

**TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED MATRIX**

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | |
|-----------------|----|--|--------------|---------------|------------------------------|---|---------------------|-------------------|-----------------------------|-----------------------------|-----------|------------|-------------|-----------|-----------|-----------|--|---|
| | | | 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 | |
| TOWN DEPARTMENT | | | | | | | | | | | | | | | | | | |
| TOWN VEHICLES | | | | | | | | | | | | | | | | | | |
| 1 | 2 | | | | | | | | | | | | | | | | | |
| 3 | 4 | POLICE VEHICLES | | | | | | | | | | | | | | | | |
| 5 | 6 | POLICE DEPT CRUISERS Dept maintains 15 cruisers for Patrol and Command Staff | | | | | | | | | | | | | | | | |
| 7 | 8 | POLICE CRUISER REPLACEMENT | | 2 | TAX APPR. | | 180,000 | 191,334 | 191,334 | 191,334 | 191,334 | 200,900 | 211,230 | 221,875 | 233,212 | 245,653 | Vehicle Details To Be Determined at time of replacement | |
| 9 | 10 | D76135 572 #16 - 2019 FORD F150 PICKUP ANIMAL CONTROL OFFICER | | 2 | TAX APPR. | | | | | | | | | | | | | |
| 11 | 12 | B17891 436 #17 - 2013 FORD F350 COMMAND POST | | 2 | TAX APPR. | | | | | | | | | | | | | |
| 13 | 14 | 118079 243 #19 - 2019 RADAR TRAILER | | - | TAX APPR. | | | | | | | | | | | | | |
| 15 | 16 | SUBTOTAL POLICE VEHICLES: | | | | | \$180,000 | \$191,334 | \$191,334 | \$191,334 | \$191,334 | \$200,900 | \$211,230 | \$221,875 | \$233,212 | \$245,653 | | |
| 17 | 18 | POLICE VEHICLE OFF-SETTING REVENUES | | | | | | | | | | | | | | | | |
| 19 | 20 | Police Special Detail Revolving Fund | | | | | | | | | | | | | | | | |
| 21 | 22 | SUBTOTAL POLICE VEHICLES REVENUES: | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 23 | 24 | SUBTOTAL POLICE VEHICLES AFTER REVENUES: | | | | | \$180,000 | \$191,334 | \$191,334 | \$191,334 | \$191,334 | \$200,900 | \$211,230 | \$221,875 | \$233,212 | \$245,653 | | |
| 25 | 26 | VIN # FA# FIRE VEHICLES | | | | | | | | | | | | | | | | |
| 27 | 28 | 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) | |
| 29 | 30 | 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) | |
| 31 | 32 | 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 | |
| 33 | 34 | 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) | |
| 35 | 36 | 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) | |
| 37 | 38 | 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) | |
| 39 | 40 | R525565 447 CAR #1 - 2015 Chevy Tahoe (35,538 miles) | | 3 | TAX APPR. | | | | | | | 70,000 | | | | | Scheduled for Replacement in 2025 and again in 2036. | |
| 41 | 42 | R232839 CAR #2 - 2020 Chevy Tahoe (21,652 miles) | | 4 | TAX APPR. | | | | | | | | | | | 70,000 | Scheduled for Replacement in 2028. | |
| 43 | 44 | 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. | |
| 45 | 46 | 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. | |
| 47 | 48 | BJ990 BOAT #1 - 2006 Mercury (30HP) with TRAILER | | 4 | TAX APPR. | | | | | | | | 20,000 | | | | Scheduled for Replacement 2026. | |
| 49 | 50 | 9K102 BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER | | 4 | TAX APPR. | | | | | | | | | 20,000 | | | Scheduled for Replacement in 2027. | |
| 51 | 52 | 190104 UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER 137 miles 30 hrs - 6/1/23 | | 4 | TAX APPR. | | | | | | | | | | | 20,000 | Scheduled for Replacement in 2029. Offset by CRF (see line 37) | |
| 53 | 54 | 70549 SPILL TRAILER - 1995 14' Cargo Trailer | | 2 | TAX APPR. | | | | | | | | | | | | | |
| 55 | 56 | CRF FIRE APPARATUS ANNUAL REQUEST | | 2 | Spec. Art. / TAX APPR. / UFB | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | Past budgets Select Board has funded from UFB. |
| 57 | 58 | 403602 TBD AMB #1 - 2023 9,399 miles 932 hrs - 6/1/23 | | 2 | EMS | | | | | | | | | | | | | Ambulance 1 Replacement Scheduled 2031 |
| 59 | 60 | MV607SBA 385 AMB #2 - 2017 Freightliner 107,002 miles 7,803 hrs - 6/1/23 | | 3 | EMS | | | | | | | 350,000 | | | | | | Ambulance 2 Replacement Scheduled 2025 |
| 61 | 62 | JD5026 416 AMB #3 - 2009 GMC C4500 145,225 miles 9,860 hrs - 6/1/23 | | 2 | EMS | | | | | | | | | | | | | Replacement on order due in 2024. Insurance replacement from accident. |
| 63 | 64 | SUBTOTAL FIRE VEHICLES: | | | | | \$320,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$670,000 | \$1,070,000 | \$270,000 | \$390,000 | \$340,000 | | |
| 65 | 66 | FIRE VEHICLE OFF-SETTING REVENUES | | | | | | | | | | | | | | | | |
| 67 | 68 | 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. |
| 69 | 70 | CRF UTILIZED FOR FIRE APPARATUS | | | CRF | | | | | | | | -800,000 | | | | | |
| 71 | 72 | EMS FUND - APPARATUS | | | EMS | | | | | | | -350,000 | | | | | | |
| 73 | 74 | SUBTOTAL FIRE VEHICLES REVENUES: | | | | | -\$250,000 | \$0 | \$0 | \$0 | \$0 | -\$350,000 | -\$800,000 | \$0 | \$0 | \$0 | | |
| 75 | 76 | SUBTOTAL FIRE VEHICLES AFTER REVENUES: | | | | | \$70,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$320,000 | \$270,000 | \$270,000 | \$390,000 | \$340,000 | | |

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**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED 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 | 618010 | 370 | 314-2008 JOHN DEERE LOADER 544J 160HP | | 1 | TAX APPR. | | 225,000 | | | | | | | | | | | Incl plow |
| 42 | M96889 | 290 | 331-2004 FREIGHTLINER TRACTOR | | 1 | TAX APPR. | | 190,000 | | | | | | | | | | | Engine was rebuilt 2016. Backup tractor |
| 43 | 057461 | 306 | 333-2004 CHAGNON ROLL OFF TRAILER CTL-6052 | | 1 | TAX APPR. | | 180,000 | | | | | | | | | | | Replace with roll off truck |
| 44 | 939391 | 411 | 370-2011 BOBCAT LOADER | | 1 | TAX APPR. | | 80,000 | | | | | | | | | | | Incl attachments |
| 45 | 188170 | 373 | 383-2008 SPECTEC 100YD LIVE FLOOR TRAILER | | 1 | TAX APPR. | | 155,000 | | | | | | | | | | | |
| 46 | 1001256 | 511 | 320-1999 ECOLINE TAG TRAILER | | 2 | TAX APPR. | | | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | |
| 47 | 075638 | 388 | 381-2009 BRI-MAR 14,000# 20' EQUIPMENT TRAILER | | 2 | TAX APPR. | | | 25,000 | 25,000 | 25,000 | 25,000 | | | | | | | |
| 48 | 920234 | 253 | 353-1992 BOMBARDIER SIDEWALK TRACTOR | | 3 | TAX APPR. | | | | 240,000 | 240,000 | 240,000 | | | | | | | Incl attachments |
| 49 | G10513 | | 374-2016 PETERBILT/NEW WAY PACKER | | 1 | TAX APPR. | | | 420,000 | 420,000 | 420,000 | 420,000 | | | | | | | |
| 50 | 132044 | | 364-2006-VER-MAC PCMS-320 - MESSAGING TRAILER | | 2 | TAX APPR. | | | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | |
| 51 | 132045 | | 365-2006-VER-MAC PCMS-320 - MESSAGING TRAILER | | 2 | TAX APPR. | | | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | |
| 52 | 254731 | 407 | 386-2010 STECO LIVE FLOOR TRAILER | | 3 | TAX APPR. | | | | | | | 160,000 | | | | | | |
| 53 | 204358 | 382 | 352-2010 INT'L DUMP 6-whl, spreader and plows | | 3 | TAX APPR. | | | | | | | 245,000 | | | | | | |
| 54 | J91933 | 371 | 321-2009 INT'L DUMP 6-whl, spreader and plows | | 2 | TAX APPR. | | | 245,000 | | | | 245,000 | | | | | | |
| 55 | A76625 | 449 | 327-2015 FORD F-550 w/ sand & plow | | 3 | TAX APPR. | | | | | | | 150,000 | | | | | | |
| 56 | 162394 | 512 | 399 2007 TOWMASTER 18' TRAILER (15,100 lbs) | | 3 | TAX APPR. | | | | | | | | 15,000 | | | | | |
| 57 | B04662 | 384 | 309-2009 FORD F350 PICKUP | | 3 | TAX APPR. | | | | | | | | 70,000 | | | | | |
| 58 | 331173 | 451 | 318-2014 VOLVO BACKHOE | | 3 | TAX APPR. | | | | | | | | 155,000 | | | | | |
| 59 | P05365 | 171 | 315-2014 CAT M318D EXCAVATOR | | 3 | TAX APPR. | | | | | | | | 300,000 | | | | | Incl buckets |
| 60 | 417784 | 302 | 368-2017 BOBCAT S570 | | 3 | TAX APPR. | | | | | | | | 90,000 | | | | | Incl attachments |
| 61 | | | 335-2003 MULTIQIP AR13 | | 3 | TAX APPR. | | | | | | | | 35,000 | | | | | |
| 62 | | | 339-1997 NISSAN OPTIMUM 55 FORKLIFT | | 3 | TAX APPR. | | | | | | | | 40,000 | | | | | Electric, used |
| 63 | | | 383-2002 SULLAIR 185 COMPRESSOR TRAILER | | 3 | TAX APPR. | | | | | | | | 30,000 | | | | | |
| 64 | 162394 | | 401-2007 TRAILER TOWMASTER 18-Foot | | 4 | TAX APPR. | | | | | | | | 25,000 | | | | | |
| 65 | 644212 | 450 | 359-2015 INT'L DUMP 6-whl, spreader, plows | | 4 | TAX APPR. | | | | | | | | | 250,000 | | | | |
| 66 | FM1555 | 429 | 355-2014 FREIGHTLINER 114SD 10-WHL | | 4 | TAX APPR. | | | | | | | | | 260,000 | | | | |
| 67 | H217213 | | 357-2016 INT'L DUMP 6-whl, spreader, plows | | 4 | TAX APPR. | | | | | | | | | 255,000 | | | | |
| 68 | D28981 | 294 | 358-2016 FORD F-550 CREW w/spreader & plow | | 4 | TAX APPR. | | | | | | | | | | 175,000 | | | |
| 69 | 136485 | 454 | 313-2006 JOHN DEERE 650XLT DOZER | | 4 | TAX APPR. | | | | | | | | | | 175,000 | | | Buy used |
| 70 | 40097 | 246 | 388-2017 MAC MFG. 100YD LIVE FLOOR TRAILER | | 4 | TAX APPR. | | | | | | | | | | 180,000 | | | |
| 71 | L046499 | 305 | 334-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows | | 4 | TAX APPR. | | | | | | | | | | 265,000 | | | |
| 72 | 003423 | | 392-2016 TRAILER HOT TOP | | 4 | TAX APPR. | | | | | | | | | | 25,000 | | | Amount added 07/06/23; updated by dept. 08/08/23. |
| 73 | | | 371-2019 PETERBILT/LABRIE PACKER | | 4 | TAX APPR. | | | | | | | | | | | | | 450,000 |
| 74 | L046498 | 295 | 337-2018 INTERNATIONAL 7400 DUMP 6-whl, sand, plows | | 4 | TAX APPR. | | | | | | | | | | | | | 270,000 |
| 75 | | | 354-1998 MORBARK 13 CHIPPER | | 4 | TAX APPR. | | | | | | | | | | | | | 120,000 |
| 76 | | | SUBTOTAL PUBLIC WORKS VEHICLES: | | | | | \$830,000 | \$780,000 | \$775,000 | \$775,000 | \$775,000 | \$800,000 | \$760,000 | \$765,000 | \$820,000 | \$840,000 | | |
| 77 | | | PUB. WORKS VEHICLE OFF-SETTING REVENUES | | | | | | | | | | | | | | | | |
| 78 | | | NH The Beautiful Grant for Recycling Equip | | | GRANT | | | -5,000 | -5,000 | -5,000 | -5,000 | -5,000 | -5,000 | | -5,000 | -5,000 | | |
| 79 | | | SUBTOTAL DPW VEHICLE REVENUES: | | | | | \$0 | -\$5,000 | -\$5,000 | -\$5,000 | -\$5,000 | -\$5,000 | -\$5,000 | \$0 | -\$5,000 | -\$5,000 | | |
| 80 | | | SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES: | | | | | \$830,000 | \$775,000 | \$770,000 | \$770,000 | \$770,000 | \$795,000 | \$755,000 | \$765,000 | \$815,000 | \$835,000 | | |
| 81 | | | | | | | | | | | | | | | | | | | |
| 82 | | | | | | | | | | | | | | | | | | | |
| 83 | 2012 | F350 | 2012 F350 DUMP (55,561 Miles) | | 2 | TAX APPR. | | 82,000 | | | | | | | | | | | |
| 84 | | | SUBTOTAL PARKS & REC VEHICLES: | | | | | \$82,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 85 | | | PARKS & REC VEHICLE OFF-SETTING REVENUES | | | | | | | | | | | | | | | | |
| 86 | | | SUBTOTAL PARKS & REC VEHICLE REVENUES: | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 87 | | | SUBTOTAL VEHICLES AFTER PARKS & REC VEHICLE REVENUES: | | | | | \$82,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 88 | | | | | | | | | | | | | | | | | | | |
| 89 | | | | | | | | | | | | | | | | | | | |
| 90 | | | TOTAL ALL VEHICLE REQUESTS: | | | | | \$1,412,000 | \$1,221,334 | \$1,216,334 | \$1,216,334 | \$1,216,334 | \$1,670,900 | \$2,041,230 | \$1,256,875 | \$1,443,212 | \$1,425,653 | | |
| 91 | | | TOTAL ALL VEHICLE REVENUES: | | | | | -\$250,000 | -\$5,000 | -\$5,000 | -\$5,000 | -\$5,000 | -\$355,000 | -\$805,000 | \$0 | -\$5,000 | -\$5,000 | | |
| 92 | | | TOTAL ALL VEHICLE REQUESTS AFTER REVENUES: | | | | | \$1,162,000 | \$1,216,334 | \$1,211,334 | \$1,211,334 | \$1,211,334 | \$1,315,900 | \$1,236,230 | \$1,256,875 | \$1,438,212 | \$1,420,653 | | |

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**DEPT PROPOSED with BONDS
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| | 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 |
| 93 | TOWN CAPITAL PROJECTS | | | | | | | | | | | | | | | | | |
| 94 | POLICE PROJECTS | | | | | | | | | | | | | | | | | |
| 95 | | | Police Department Parking Lot Expansion | | 3 | TAX APPR. | | | 150,000 | 150,000 | 150,000 | 150,000 | | | | | | |
| 96 | | | Locker Room Expansion | | 3 | TAX APPR. | | | | | | | | 250,000 | | | | |
| 97 | | | Records Management Software / Computer-Aided Dispatch Software | 1 | 2 | TAX APPR. | | | | | | | 737,975 | | | | | Include the est. \$86,000 recurring operating costs in year 1 and future (change made at 06/15 meeting). May move up to 2025 - 2026. |
| 98 | | | New Police Department Building | | 2 | TAX APPR. / BOND | BOND | | | | | | | | | | 20,000,000 | Does not include offsetting impact fees or dispatch revenue from outside agencies. |
| 99 | | | SUBTOTAL POLICE PROJECTS: | | | | | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$737,975 | \$250,000 | \$0 | \$0 | \$20,000,000 | |
| 100 | | | POLICE PROJECT REVENUES: | | | | | | | | | | | | | | | |
| 101 | | | | | | | | | | | | | | | | | | |
| 102 | | | SUBTOTAL POLICE PROJECT REVENUES | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 103 | | | SUBTOTAL POLICE PROJECTS AFTER REVENUES | | | | | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$737,975 | \$250,000 | \$0 | \$0 | \$20,000,000 | |
| 104 | | | | | | | | | | | | | | | | | | |
| 105 | | | FIRE PROJECTS | | | | | | | | | | | | | | | |
| 106 | | | Mast Road Fire Station Renovation | | 3 | TAX APPR. / BOND | BOND | | | | | | | 1,600,000 | | | | |
| 107 | | | SUBTOTAL FIRE PROJECTS: | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 | |
| 108 | | | FIRE PROJECT REVENUES: | | | | | | | | | | | | | | | |
| 109 | | | | | | | | | | | | | | | | | | |
| 110 | | | SUBTOTAL FIRE PROJECT REVENUES | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 111 | | | SUBTOTAL FIRE PROJECTS AFTER REVENUES | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 | |
| 112 | | | | | | | | | | | | | | | | | | |
| 113 | | | PUBLIC WORKS PROJECTS | | | | | | | | | | | | | | | |
| 114 | | | ROAD PLAN | | 1 | 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 | 1,600,000 | 1,600,000 | Maintain Adequate Road Plan Funding |
| 115 | | | TRAFFIC SIGNAL UPGRADES | | 2 | TAX APPR. | | 70,000 | 50,000 | 50,000 | 50,000 | 50,000 | | | | | | Phased Traffic Signal Upgrades |
| 116 | | | CENTER STREET 18' CULVERT REPLACEMENT | | 2 | 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 | | 1/2 | APPR. / GRANT | | | | | 175,000 | 175,000 | | | | | | Deck replacement |
| 118 | | | SMITH ROAD BOX CULVERT | | 2 | TAX APPR. | | | | | | | | 100,000 | | | | |
| 119 | | | SUBTOTAL PUBLIC WORKS PROJECTS: | | | | | \$1,670,000 | \$1,650,000 | \$1,650,000 | \$1,825,000 | \$1,825,000 | \$5,800,000 | \$1,700,000 | \$1,600,000 | \$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 | -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 | -\$12,000 | -\$12,000 | -\$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 | \$1,638,000 | \$1,813,000 | \$1,813,000 | \$2,428,000 | \$1,688,000 | \$1,588,000 | \$1,588,000 | \$1,588,000 | |
| 125 | | | | | | | | | | | | | | | | | | |
| 126 | | | LIBRARY PROJECTS | | | | | | | | | | | | | | | |
| 127 | | | GPL ADDITION & RENOVATION | | 5 | BOND / OTHER | BOND | | | | | | | | | | | Project details unknown at this time. Currently planned to fall outside of 2024-2029 scope. |
| 128 | | | CRF DEPOSIT (NEWLY PROPOSED) | | 2 | | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| 129 | | | SUBTOTAL LIBRARY PROJECTS: | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 130 | | | LIBRARY PROJECT REVENUES: | | | | | | | | | | | | | | | |
| 131 | | | BOND, GRANTS & CAPITAL CAMPAIGN DONATIONS | | | BOND / DONATIONS / GRANTS / OTHER | | | | | | | | | | | | 2025 - Bond and offsetting grant, donation funds for project. Offsetting revenue TBD. |
| 132 | | | SUBTOTAL LIBRARY PROJECT REVENUES | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 133 | | | SUBTOTAL LIBRARY PROJECTS AFTER REVENUES | | | | | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | |

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PLANNING BOARD APPROVED 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 |
| 134 | | | ADMIN PROJECTS | | | | | | | | | | | | | | | |
| | | | Election Trailer | 3 | 3 | TAX APPR. | | 18,000 | | | | | | | | | | |
| 135 | | | Ballot Counting Devices | | 1 | TAX APPR. | | | 50,000 | 50,000 | 50,000 | 50,000 | | | | | | Dependent on NH Ballot Law Commission approval of machines in 2023. |
| 136 | | | Refresh Virtualization Hardware and Microsoft Server Licensing | 1 | 2 | TAX APPR. | | | 280,000 | 280,000 | 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 | 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 | \$830,000 | \$830,000 | \$830,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 142 | | | ADMIN PROJECT REVENUES | | | | | | | | | | | | | | | |
| 143 | | | GRAMSERE TOWN HALL CRF, GRANTS & CAPITAL CAMPAIGN DONATIONS | | | | | | -500,000 | -500,000 | -500,000 | -500,000 | | | | | | |
| 144 | | | SUBTOTAL ADMIN PROJECT REVENUES: | | | | | \$0 | -\$500,000 | -\$500,000 | -\$500,000 | -\$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 145 | | | SUBTOTAL ADMIN PROJECTS AFTER REVENUES | | | | | \$18,000 | \$330,000 | \$330,000 | \$330,000 | \$330,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 146 | | | PARKS & RECREATION PROJECTS | | | | | | | | | | | | | | | |
| 147 | | | CENTRALIZED POOL AT BARNARD PARK | | 2 | GRANT / BOND | BOND | | 4,100,418 | 4,100,418 | 4,100,418 | 4,100,418 | | | | | | New centralized pool. Originally installed in the late 1970'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 | 80,000 | 80,000 | | | | | | Parking lot would complete Phase I of Complex |
| 149 | | | GOFFSTOWN SPORTS COMPLEX | | 3 | TAX APPR. / IMPACT FEES / REV. FUND / GRANTS | | | | | | | 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) Two-phases remaining approx. \$1 M each. Phase II Revenues TBD |
| 150 | | | P&R Building - Heating & Cooling system | | 3 | TAX APPR. | | | | | | | | 160,000 | | | | |
| 151 | | | Barnard Tennis / Pickleball Courts | | 3 | TAX APPR. | | | | | | | | | 357,000 | | | |
| 152 | | | GLEN LAKE WATERFRONT REHAB | | 2 | TAX APPR. | | | | | | | | | | 50,000 | | Recommendation of Glen Lake Waterfront Ad Hoc Committee (2020-2021) |
| 153 | | | SUBTOTAL PARKS & REC PROJECTS: | | | | | \$0 | \$4,180,418 | \$4,180,418 | \$4,180,418 | \$4,180,418 | \$1,000,000 | \$1,160,000 | \$357,000 | \$50,000 | \$0 | |
| 154 | | | PARKS & REC. PROJECT REVENUES | | | | | | | | | | | | | | | |
| 155 | | | GRANT | | | | | | -500,000 | -500,000 | -500,000 | -500,000 | | | | | | TBD Offsetting Grant Revenue |
| 156 | | | DEPARTMENT PROPOSED BOND | | | | | | | | | | | | | | | Proposed bond would be a special warrant article in 2024. |
| 157 | | | P&R IMPACT FEES | | | | | | -80,000 | -80,000 | -80,000 | -80,000 | | | | | | |
| 158 | | | SUBTOTAL PARKS & REC PROJECT REVENUES: | | | | | \$0 | -\$580,000 | -\$580,000 | -\$580,000 | -\$580,000 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 159 | | | SUBTOTAL PARKS & RECREATION PROJECTS AFTER REVENUES | | | | | \$0 | \$3,600,418 | \$3,600,418 | \$3,600,418 | \$3,600,418 | \$1,000,000 | \$1,160,000 | \$357,000 | \$50,000 | \$0 | |
| 160 | | | | | | | | | | | | | | | | | | |
| 161 | | | TOTAL TOWN PROJECTS: | | | | | \$2,195,389 | \$7,486,682 | \$7,486,682 | \$7,661,682 | \$7,661,682 | \$8,166,362 | \$5,448,069 | \$2,680,270 | \$2,209,619 | \$22,135,239 | |
| 162 | | | TOTAL TOWN PROJECT REVENUES: | | | | | -\$507,389 | -\$1,768,264 | -\$1,768,264 | -\$1,768,264 | -\$1,768,264 | -\$4,000,387 | -\$750,069 | -\$735,270 | -\$571,619 | -\$547,239 | |
| 163 | | | TOTAL TOWN PROJECTS AFTER REVENUES | | | | | \$1,688,000 | \$5,718,418 | \$5,718,418 | \$5,893,418 | \$5,893,418 | \$4,165,975 | \$4,698,000 | \$1,945,000 | \$1,638,000 | \$21,588,000 | |
| 164 | | | | | | | | | | | | | | | | | | |

**TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED 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 |
| | | | SEWER COMMISSION PROJECTS | | | | | | | | | | | | | | | |
| 165 | | | 2023 Sewer Rehabilitation | | 2 | SEWER FUND | | 507,389 | | | | | | | | | | Albert St. Replacement - 468 LF, Multiple Sites |
| 166 | | | 2024 Sewer Rehabilitation | | 2 | SEWER FUND | | | 676,264 | 676,264 | 676,264 | 676,264 | | | | | | Higgins St. Replacement - 662 LF, Multiple Sites |
| 167 | | | 2025 Sewer Rehabilitation | | 2 | SEWER FUND | | | | | | | 628,387 | | | | | Plummer St./Higgins St. Replacement - 607 LF, Multiple Sites |
| 168 | | | 2026 Sewer Rehabilitation | | 2 | SEWER FUND | | | | | | | | 738,069 | | | | Brookline St. Replacement - 514 LF/ Higgins St. Replacement 219 LF, Multiple Sites |
| 169 | | | 2027 Sewer Rehabilitation | | 2 | SEWER FUND | | | | | | | | | 723,270 | | | Kermit St Replacement - 513 LF / Higgins St Replacement - 203 LF - Multiple Sites |
| 170 | | | 2028 Sewer Rehabilitation | | 2 | SEWER FUND | | | | | | | | | | 559,619 | | Rochambeau St Replacement - 528 LF Multiple Sites |
| 171 | | | 2029 Sewer Rehabilitation | | 2 | SEWER FUND | | | | | | | | | | | 535,239 | Rochambeau St Replacement - 505 LF Multiple Sites |
| 172 | | | SUB-TOTAL SEWER PROJECTS and Vehicles: | | | | | \$507,389 | \$676,264 | \$676,264 | \$676,264 | \$676,264 | \$628,387 | \$738,069 | \$723,270 | \$559,619 | \$535,239 | |
| 173 | | | SEWER REVENUES (USERS' SHARE): | | | | | -\$507,389 | -\$676,264 | -\$676,264 | -\$676,264 | -\$676,264 | -\$628,387 | -\$738,069 | -\$723,270 | -\$559,619 | -\$535,239 | |
| 174 | | | SUBTOTAL SEWER PROJECTS & OPERATIONS AFTER REVENUES (USERS' SHARE) | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 175 | | | | | | | | | | | | | | | | | | |
| 176 | | | | | | | | | | | | | | | | | | |
| 177 | | | TOTAL TOWN VEHICLES AND PROJECTS (GROSS APPROPRIATION): | | | | | \$3,607,389 | \$8,708,016 | \$8,703,016 | \$8,878,016 | \$8,878,016 | \$9,837,262 | \$7,489,299 | \$3,937,145 | \$3,652,831 | \$23,560,892 | |
| 178 | | | TOTAL TOWN VEHICLES AND PROJECT REVENUES | | | | | -\$757,389 | -\$1,773,264 | -\$1,773,264 | -\$1,773,264 | -\$1,773,264 | -\$4,355,387 | -\$1,555,069 | -\$735,270 | -\$576,619 | -\$552,239 | |
| 179 | | | TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES: | | | | | \$2,850,000 | \$6,934,752 | \$6,929,752 | \$7,104,752 | \$7,104,752 | \$5,481,875 | \$5,934,230 | \$3,201,875 | \$3,076,212 | \$23,008,653 | |

**TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED MATRIX**

| Project # | SCHOOL DEPARTMENT | CIP Priority | DEPT Priority | FUNDING SOURCE | SCHOOL PROPOSED FS TYPE | 2023-24 ADOPTED BUDGET | 2024-25 SAU PROPOSED | 2024-25 CIP COMMITTEE APPROVED | 2024-25 PLANNING BOARD ADOPTED | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | MEMO |
|---|---|--------------|---------------|-----------------|-------------------------|------------------------|----------------------|--------------------------------|--------------------------------|---------|---------|----------|----------|----------|-----------|---|
| PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED | | | | | | | | | | | | | | | | |
| PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING | | | | | | | | | | | | | | | | |
| SCHOOL CAPITAL PROJECTS | | | | | | | | | | | | | | | | |
| BARTLETT ELEMENTARY | | | | | | | | | | | | | | | | |
| 1 | Heating Controls | | 2 | TAX APPR/ BOND | BOND | 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. |
| 2 | Bathroom Renovation | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Renovations to update boys and girls bathrooms original to building. |
| 3 | Roof Replacement Section A -Original Building | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | 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. |
| 4 | Roof Replacement B | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | 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. |
| 5 | Roof Replacement C | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | 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. |
| 6 | Boiler Replacement | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | | Replace two aging boilers. |
| 7 | Parking Lot and Driveway Overlay of Pavement | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Overlay existing asphalt. |
| 8 | Mini Split for all classrooms (12) | | | TAX APPR/ LEASE | ML | | | | | | | | | | | To better control temps in the classrooms during School year and summer school |
| 9 | LED Dimming lights throughout the building | | | TAX APPR/ LEASE | ML | | | | | | | | | | | |
| 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. |
| 11 | Security Camera upgrades and Panic Alarm Upgrades | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | | Replace analog cameras and install missing strobes and pull stations. |
| SUBTOTAL BARTLETT: | | | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$52,000 | \$55,000 | \$58,000 | |
| MAPLE AVE ELEMENTARY | | | | | | | | | | | | | | | | |
| 12 | Heating Upgrade Controls | | 2 | TAX APPR/ BOND | BOND | 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 |
| 13 | Bathroom Renovation | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms. |
| 14 | Roof Replacement Section A | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Maple Roof A is a n EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years |
| 15 | Roof Replacement Section C | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Maple Roof C is an EPDM rubber system. Roof is in poor condition Life expectancy 1-3 years. |
| 16 | Roof Replacement Section E | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Maple Roof E is a EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years. |
| 17 | Roof Replacement Section F | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years. |
| 18 | Air Handler Replacement | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | | Replace air handler due to age of current equipment |
| 19 | Boiler Replacement | | 2 | TAX APPR/ BOND | ML | | | | | | | | | | | Replace boiler (secondary) due to age |
| 20 | Abatement of Asbestos | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Asbestos abatement of insulation under classroom sinks and in closets. |
| 21 | Parking Lot and Driveway Reclaim of Pavement | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Reclamation of parking lots and driveways |
| 22 | Replace Existing sign with EMC Message Center Board | | 3 | GRANT/ DONATION | GRANT | | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | |
| 23 | Chimney Repairs | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Replace old chimney because it has failed. |
| 24 | LED dimming lighting throughout the building | | 3 | TAX APPR/ LEASE | ML | | | | | | | | | | | |
| 25 | Add a Staff bathroom | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | Add another staff bathroom |

TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)

DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED MATRIX

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | | |
|-----|------------------|--|---------------------|----------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------|---------------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------|---|--|---|
| 184 | | | | | | | | | | | | | | | | | | | | |
| 185 | | | | | | | | | | | | | | | | | | | | |
| 186 | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | |
| 187 | Project # | SCHOOL DEPARTMENT | CIP Priority | DEPT Priority | FUNDING SOURCE | SCHOOL PROPOSED FS TYPE | 2023-24 ADOPTED BUDGET | 2024-25 SAU PROPOSED | 2024-25 CIP COMMITTEE APPROVED | 2024-25 PLANNING BOARD ADOPTED | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | MEMO | | | |
| 187 | 57 | New Middle School | | 2 | TAX APPR/ BOND | LT BOND | | | | | | | | | | | | | | Project details unknown at this time. Currently planned to fall outside of 2024-2029 scope. |
| 252 | | SUBTOTAL MOUNTAIN VIEW: | | | | | \$63,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$82,000 | \$121,500 | \$146,000 | \$136,000 | \$101,000 | | | | |
| 253 | | GOFFSTOWN HIGH SCHOOL | | | | | | | | | | | | | | | | | | |
| 254 | 58 | Roof Replacement Section A | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | GHS roof A is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs. |
| 255 | 59 | Roof Replacement Section B | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | GHS roof B is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs. |
| 256 | 60 | Roof Replacement Section C | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | GHS roof C is an EPDM rubber system in fair condition. Life expectancy 10-15 years with immediate repairs. |
| 257 | 61 | Phase II Abatement Tech Hallway and rooms 101,103,105 | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Last remaining asbestos floor tile to be abated |
| 258 | 62 | Retiling of Floors in 100 Wing Halls | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Current floors are 19 years old and will need replacement. |
| 259 | 63 | Exterior Door Replacement 11 Doors | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Last phase of exterior door replacement |
| 260 | 64 | Dropped Ceiling Room T-0 | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Address acoustical issues in graphic arts room |
| 261 | 65 | Electrostatic Painting of Lockers | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | To extend the life of the lockers. |
| 262 | 66 | Generator | | 2 | GRANT | ML | 280,000 | | | | | | | | | | | | | 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. |
| 263 | 67 | AC Unit Replacements | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | | | | | Replace existing AC units |
| 264 | 68 | GHS Door Security | | 2 | GRANT | N/A - PROJECT COMPLETE | 150,000 | | | | | | | | | | | | | Door access monitoring |
| 265 | 69 | GHS Heating and Air Handler replacements | | 2 | TAX APPR. | ML | | | | | | | | | | | | | | Replace existing Heating and Air handler units. |
| 266 | 70 | GHS Turf Field and Lights | | 3 | GRANT/ IMPACT FEES/ DONATION | N/A - PROJECT COMPLETE | 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. |
| 267 | 71 | GHS Parking Lot, Driveway and Sidewalk Reclamation | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Reclamation of current parking lot, roadways, sidewalks - beyond reasonable repair. |
| 268 | 72 | Replace 2 Exterior Stair Units (Front Parking Lot) | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Front concrete stairs are beyond reasonable repairs. |
| 269 | 73 | Window Replacements | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | This is a repair project to address windows that have and/or will lose their seal. |
| 270 | 74 | Replace 4 doors in theater | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Replace 2 sets in lobby and 2 sets sides of stage |
| 271 | 75 | Theater addition | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Addition on the back of the theater for much needed storage space |
| 272 | 76 | Theater Control Booth | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Build a proper controls booth |
| 273 | 77 | Theater bathroom renovations | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Update bathrooms |
| 274 | 78 | Boys Bathroom renovation by the gym | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Update original bathroom to match the Womens bathroom |
| 275 | 79 | Replace carpeting in Info Center | | 2 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Replace stained carpet with carpet tile |
| 276 | 80 | Replace the furniture in Info Center | | 3 | TAX APPR/ CRF | CRF | | 60,000 | 60,000 | 60,000 | 60,000 | | | | | | | | | Replace old furniture |
| 277 | 81 | Replace sound system in gym, café, theater | | 3 | TAX APPR/ CRF | CRF | | | | | | | 25,000 | | | | | | | Replace no working system with updated one |
| 278 | 82 | Install LED lighting throughout the building | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Replace lighting with dimable LED |
| 279 | 83 | Repurpose the step room with new seating and projection system | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Update the current space to make it more functional for presentations |
| 280 | 84 | Remodel showers in boys locker room | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Renovate gang shower to individual showers |
| 281 | 85 | Rebuild the wall in 407 | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Repair the wall due to improper installation |
| 282 | 86 | Rebuild football field concession stand | | 3 | GRANT/ DONATION | DONATION | | | | | | | | | | | | | | Rebuild concessions to include restrooms |
| 283 | 87 | Drainage behind School near tech wing | | | TAX APPR/ BOND | BOND | | | | | | | | | | | | | | Correct the drainage issues behind school, safety issues in the colder months |
| 284 | | | | | | | | | | | | | | | | | | | | |

**TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED MATRIX**

| Project # | SCHOOL DEPARTMENT | CIP Priority | DEPT Priority | FUNDING SOURCE | SCHOOL PROPOSED FS TYPE | 2023-24 ADOPTED BUDGET | 2024-25 SAU PROPOSED | 2024-25 CIP COMMITTEE APPROVED | 2024-25 PLANNING BOARD ADOPTED | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | MEMO | |
|-----------|-------------------|--|---------------|----------------|-------------------------|------------------------|----------------------|--------------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|---|
| 184 | | | | | | | | | | | | | | | | PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED | |
| 186 | | | | | | | | | | | | | | | | PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING | |
| 187 | 88 | Upgrade Core Switches | | | GRANT/ ERATE | N/A - PROJECT COMPLETE | 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. | |
| 285 | 89 | GHS One to One Devices | | 3 | TAX APPR. | BUDGET | | 125,000 | 125,000 | 125,000 | 125,000 | 135,000 | 140,000 | 145,000 | 150,000 | 155,000 | |
| 286 | 90 | Laptop Cart Replacement | | 2 | TAX APPR. | BUDGET | | | | | 41,000 | 43,000 | 45,000 | 48,000 | 51,000 | 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. | |
| 287 | 91 | Computer Lab Replacement | | 2 | TAX APPR. | N/A - PROJECT COMPLETE | 53,000 | 55,000 | 55,000 | 55,000 | 55,000 | 58,000 | 61,000 | 64,000 | 67,000 | 70,000 | Replace the (8) eight computer labs at GHS due to age. |
| 288 | 92 | Security Camera upgrades and Panic Alarm Upgrades | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | Replace analog cameras and install missing strobes and pull stations. | |
| 289 | 93 | Secondary Switches | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | Replace remainder of old network switch hardware | |
| 290 | | SUBTOTAL GOFFSTOWN HIGH SCHOOL: | | | | | \$2,478,000 | \$240,000 | \$240,000 | \$240,000 | \$240,000 | \$234,000 | \$269,000 | \$254,000 | \$265,000 | \$276,000 | |
| 291 | | DISTRICT WIDE | | | | | | | | | | | | | | | |
| 292 | 94 | Single Core Key System | | 2 | TAX APPR. | BOND | | | | | 80,000 | | | | | A centralized key system to properly manage access to all buildings. | |
| 293 | 95 | Seal Coating Line Striping | | 2 | TAX APPR. | BUDGET | 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. | |
| 294 | 96 | Normand Rd | | 2 | IMPACT FEES | WARRANT | | | | | | | 500,000 | | | Site engineering for future property development. Offsetting revenue (LINE 289). | |
| 295 | 97 | Custodial Cleaning Equipment | | 2 | TAX APPROP. | BUDGET | | 30,000 | 30,000 | 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 levels. |
| 296 | 98 | Replace current tractor | | 2 | CRF | CRF | 80,000 | | | | | | | | | Replace current tractor with next size larger with a box plow. | |
| 297 | 99 | Barnard Park Track Rubber Resurface | | 3 | TAX APPR/ BOND | BOND | | | | | | | | | | Track surface in 2028 will require resurfacing. | |
| 298 | 100 | Portable Generator for Elementary Schools | | 3 | TAX APPR/ LEASE | ML | | | | | | | | | | Portable Generator for Elementary Schools | |
| 299 | 101 | Next Generation WI-FI Deployment (Replacement every 6-7 years) | | 3 | GRANT/ ERATE | N/A - PROJECT COMPLETE | 130,000 | | | | | | | | | The District's current wireless system will be supported for 5 more years and will then likely be replaced with new technology. ERATE available. Current end of life 2024. | |
| 300 | 102 | Upgrade Core Switches at the District's Elementary Schools (Replacement every 6-7 years) | | 2 | TAX APPROP/ ERATE | N/A - PROJECT COMPLETE | 50,000 | | | | | | | | | To replace current core network switches with newer product to support school's connection to the district's fiber optic networks. ERATE available. | |
| 301 | 103 | Secondary Switches for Elementary | | 2 | TAX APPR/ LEASE | ML | | | | | | | | | | Replace remainder of old network switch hardware | |
| 302 | 104 | Server Replacement/Cloud Storage | | 2 | TAX APPROP. | BUDGET | 50,000 | 50,000 | 50,000 | 50,000 | | | | | | Network Server Replacements | |
| 303 | 105 | Data Backup and Retention for Staff Laptops | | 2 | TAX APPROP. | BUDGET | 65,000 | 65,000 | 65,000 | 65,000 | | | | | | IT infrastructure for Data backup for staff computers | |
| 304 | 106 | Promethean Board Replacements | | 2 | TAX APPROP. | ML | | | | | | | | | | | |
| 305 | 107 | iPad replacements | | 2 | TAX APPROP. | BUDGET | | | | | 25,000 | 25,000 | 25,000 | 25,000 | | | |
| 306 | 108 | Class Virtual Reality Kits (per National standards) | | 2 | TAX APPROP. | BUDGET | | | | | 25,000 | 25,000 | 25,000 | 25,000 | | | |
| 307 | 109 | Phone System Upgrade | | 2 | TAX APPROP. | ML | | | | | | | | | | | |
| 308 | | SUBTOTAL DISTRICT WIDE: | | | | | \$415,000 | \$70,000 | \$185,000 | \$185,000 | \$185,000 | \$157,000 | \$129,000 | \$631,000 | \$88,000 | \$90,000 | |
| 309 | | SUBTOTAL SCHOOL PROJECTS WITHOUT total cost of projects that are leased and bonded: | | | | | \$3,191,000 | \$432,000 | \$547,000 | \$547,000 | \$547,000 | \$473,000 | \$654,500 | \$1,135,000 | \$599,000 | \$583,000 | |
| 310 | | ESTIMATED Lease and Bond Payments | | | | | | \$615,994 | \$615,994 | \$615,994 | \$615,994 | \$865,994 | \$1,520,619 | \$1,499,869 | \$1,198,743 | \$2,927,993 | \$60M bond interest only cost in 2029-30 @ \$1.75M (FY29-30 CIP \$1,177,993+ New School Bond P&I of \$1,750,000) |
| 311 | | SUBTOTAL SCHOOL PROJECTS WITH total cost of projects that are leased and bonded: | | | | | | \$1,047,994 | \$1,162,994 | \$1,162,994 | \$1,162,994 | \$1,338,994 | \$2,175,119 | \$2,634,869 | \$1,797,743 | \$3,510,993 | |
| 312 | | E-RATE GRANTS (40% Project Cost) | | | | | | | | | -64,000 | -26,000 | 0 | | | Updated figures based on noted ERATE projects. Originally anticipated as \$85,000 ERATE revenue before ESSER grant details were announced. | |
| 313 | | ESSER GRANT | | | | | -1,000,000 | | | | | | | | | Updated figures based on noted GRANT projects. | |
| 314 | | SCHOOL CAPITAL RESERVE FUND (CRF) | | | | | -200,000 | | | | | | | | | | |
| 315 | | SCHOOL IMPACT FEES | | | | | | | | | | | | | | | |
| 316 | | TOTAL SCHOOL PROJECT REVENUES: | | | | | -\$1,200,000 | \$0 | \$0 | \$0 | \$0 | -\$64,000 | -\$26,000 | \$0 | \$0 | \$0 | |
| 317 | | TOTAL SCHOOL PROJECTS AFTER REVENUES: | | | | | \$1,991,000 | \$1,047,994 | \$1,162,994 | \$1,162,994 | \$1,162,994 | \$1,274,994 | \$2,149,119 | \$2,634,869 | \$1,797,743 | \$3,510,993 | |

**TOWN OF GOFFSTOWN
2024-2029 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

**DEPT PROPOSED with BONDS
PLANNING BOARD APPROVED MATRIX**

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | |
|-----|---|---|---|---|---|---|---|---------------------------|--------------------------------|--------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|--|
| | | | | | | | | 2023 ADOPTED BUDGET | 2024 BALLOT PROPOSED CIP | 2024 CIP COMMITTEE APPROVED | 2024 PLANNING BOARD ADOPTED | 2024 TOWN MEETING | 2025 TOWN MEETING | 2026 TOWN MEETING | 2027 TOWN MEETING | 2028 TOWN MEETING | 2029 TOWN MEETING | MEMO | |
| 320 | | | SUMMARY TOTALS | | | | | | | | | | | | | | | | |
| 321 | | | | | | | | | | | | | | | | | | | |
| 322 | | | TOTAL GROSS TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECT REQUESTS COMBINED: | | | | | \$6,798,389 | \$9,140,016 | \$9,250,016 | \$9,425,016 | \$9,425,016 | \$10,310,262 | \$8,143,799 | \$5,072,145 | \$4,251,831 | \$24,143,892 | | |
| 323 | | | TOTAL TOWN PROJECT AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED REVENUES: | | | | | -\$1,957,389 | -\$1,773,264 | -\$1,773,264 | -\$1,773,264 | -\$1,773,264 | -\$4,419,387 | -\$1,581,069 | -\$735,270 | -\$576,619 | -\$552,239 | | |
| 324 | | | TOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS COMBINED AFTER REVENUES: | | | | | \$4,841,000 | \$7,366,752 | \$7,476,752 | \$7,651,752 | \$7,651,752 | \$5,890,875 | \$6,562,730 | \$4,336,875 | \$3,675,212 | \$23,591,653 | | |
| 325 | | | | | | | | | | | | | | | | | | | |
| 326 | | | SUBTOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS <u>WITHOUT</u> total cost of projects that are leased and bonded: | | | | | \$6,798,389 | \$3,266,334 | \$3,376,334 | \$3,551,334 | \$3,551,334 | \$4,954,875 | \$3,988,730 | \$4,336,875 | \$3,675,212 | \$3,591,653 | | |
| 327 | | | ESTIMATED Lease and Bond Payments | | | | | -\$1,957,389 | \$783,994 | \$783,994 | \$783,994 | \$783,994 | \$1,371,994 | \$2,091,619 | \$2,203,369 | \$1,902,243 | \$3,974,993 | Proposed bond detail attached. Bonds proposed in 2024, 2026, and 2029, with varying terms. | |
| 328 | | | SUBTOTAL TOWN PROJECTS AND TOWN VEHICLE AND SCHOOL PROJECTS <u>WITH</u> total cost of projects that are leased and bonded: | | | | | \$4,841,000 | \$4,050,328 | \$4,160,328 | \$4,335,328 | \$4,335,328 | \$6,326,869 | \$6,080,349 | \$6,540,244 | \$5,577,455 | \$7,566,646 | | |

OUTSTANDING DEBT SCHEDULE - TOWN, SEWER COMMISSION, SCHOOL DISTRICT

| | FUNDING SOURCE | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | TOTALS | |
|---|----------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| TOWN - GENERAL FUND (FUND 10) | | | | | | | | | | | | | | | | | |
| 2016 FIRE STATION #18 BOND (2016 Series B, Orig: \$2,116,400.00) | | TAX APPR. | 154,776 | 150,555 | 146,334 | 141,063 | 135,792 | 133,671 | 131,550 | 129,298 | 125,077 | 120,856 | 117,685 | 114,514 | 111,343 | 108,172 | 1,820,686 |
| 71100000 52190 Debt Service Principal | | | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 1,470,000 |
| 71200000 52195 Debt Service Interest | | | 49,776 | 45,555 | 41,334 | 36,063 | 30,792 | 28,671 | 26,550 | 24,298 | 20,077 | 15,856 | 12,685 | 9,514 | 6,343 | 3,172 | 350,686 |
| 2011 LYNCHVILLE DANIS PARK WATER PROJECT | | BETTERMENT User's Billed No Tax Impact | 53,244 | - | 425,952 |
| 71100000 52192 LVDP NOTE | | | 42,478 | 43,694 | 44,946 | 46,233 | 47,557 | 48,919 | 50,320 | 51,761 | - | - | - | - | - | - | 375,908 |
| 3189 31880 Special Assessment | | | 10,766 | 9,550 | 8,298 | 7,011 | 5,687 | 4,325 | 2,924 | 1,483 | - | - | - | - | - | - | 50,044 |
| SEWER ENTERPRISE FUND (FUND 60) | | | | | | | | | | | | | | | | | |
| 2012 SEWER BOND MAST ROAD UPGRADE * | | USER FEES No Tax Impact | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 32600000 52190 Debt Service Principal | | | | | | | | | | | | | | | | | |
| 32600000 52195 Debt Service Interest | | | | | | | | | | | | | | | | | |
| <i>* At the 11/19/2019 monthly meeting, the Sewer Commission unanimously voter to pay off the reamining outstanding debt in 2019.</i> | | | | | | | | | | | | | | | | | |
| SCHOOL DISTRICT - GENERAL FUND (FUND 10) | | | | | | | | | | | | | | | | | |
| GHS RENOVATION & ADDITION BOND | | TAX APPR. | - |
| ANNUAL TAX IMPACT | | TAX APPR. | 154,776 | 150,555 | 146,334 | 141,063 | 135,792 | 133,671 | 131,550 | 129,298 | 125,077 | 120,856 | 117,685 | 114,514 | 111,343 | 108,172 | 1,820,686 |

Note: This does not include any of the newly proposed items potentially paid by bonds. This summary shows only those debts that have been approved by the voters.