

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

**DEPT PROPOSED**  
**CIP COMMITTEE INITIAL MATRIX**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
			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
1		<b>TOWN DEPARTMENT</b>															
2		<b>TOWN VEHICLES</b>															
3	Vin #	FA # <b>POLICE VEHICLES</b>															
4		POLICE DEPT CRUISERS Dept maintains 15 cruisers for Patrol and Command Staff															
5		POLICE CRUISER REPLACEMENT		2	TAX APPR.		180,000	191,334			191,334	200,900	211,230	221,875	233,212	245,653	Vehicle Details To Be Determined at time of replacement
6	D76135	572 #16 - 2019 FORD F150 PICKUP		2	TAX APPR.												
7	B17891	436 #17 - 2013 FORD F350		2	TAX APPR.												
8	118079	243 #19 - 2019 RADAR TRAILER		-	TAX APPR.												
9		<b>SUBTOTAL POLICE VEHICLES:</b>					\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211,230	\$221,875	\$233,212	\$245,653	
10		<b>POLICE VEHICLE OFF-SETTING REVENUES</b>															
11		Police Special Detail Revolving Fund															
12		<b>SUBTOTAL POLICE VEHICLES REVENUES:</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13		<b>SUBTOTAL POLICE VEHICLES AFTER REVENUES:</b>					\$180,000	\$191,334	\$0	\$0	\$191,334	\$200,900	\$211,230	\$221,875	\$233,212	\$245,653	
14																	
15	VIN #	FA# <b>FIRE VEHICLES</b>															
16	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)
17	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)
18	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
19	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)
20	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)
21	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)
22		CRF FIRE APPARATUS ANNUAL REQUEST		2	Spec. Art. / UFB		250,000	250,000			250,000	250,000	250,000	250,000	250,000	250,000	Past budgets Select Board has funded from UFB.
23	R525565	447 CAR #1 - 2015 Chevy Tahoe (35,538 miles)		3	TAX APPR.							70,000					Scheduled for Replacement in 2025 and again in 2036.
24	R232839	CAR #2 - 2020 Chevy Tahoe (21,652 miles)		4	TAX APPR.												Scheduled for Replacement in 2032.
25	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.
26	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.
27	BJ990	BOAT #1 - 2006 Mercury (30HP) with TRAILER		4	TAX APPR.								20,000				Scheduled for Replacement 2026.
28	9K102	BOAT #2 - 2017 Zodiac-Milpro (30HP) with TRAILER		4	TAX APPR.									20,000			Scheduled for Replacement in 2027.
29	190104	UTV #1 - UTILITY TASK VEHICLE (UTV) with TRAILER 137 miles   30 hrs - 6/1/23		4	TAX APPR.										15,000		
30	70549	SPILL TRAILER - 1995 14' Cargo Trailer		2	TAX APPR.												
31	403602	TBD AMB #1 - 2023 9,399 miles   932 hrs - 6/1/23		2	EMS												
32	MV607SBA	385 AMB #2 - 2017 Freightliner 107,002 miles   7,803 hrs - 6/1/23		3	EMS												
33	JD5026	416 AMB #3 - 2009 GMC C4500 145,225 miles   9,860 hrs - 6/1/23		2	EMS							350,000					
34		<b>SUBTOTAL FIRE VEHICLES:</b>					\$320,000	\$250,000	\$0	\$0	\$250,000	\$670,000	\$1,070,000	\$270,000	\$335,000	\$320,000	
35		<b>FIRE VEHICLE OFF-SETTING REVENUES</b>															
36		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.
37		CRF UTILIZED FOR FIRE APPARATUS			CRF								-800,000				
38		EMS FUND - APPARATUS			EMS							-350,000					
39		<b>SUBTOTAL FIRE VEHICLES REVENUES:</b>					-\$250,000	\$0	\$0	\$0	\$0	-\$350,000	-\$800,000	\$0	\$0	\$0	
40		<b>SUBTOTAL FIRE VEHICLES AFTER REVENUES:</b>					\$70,000	\$250,000	\$0	\$0	\$250,000	\$320,000	\$270,000	\$270,000	\$335,000	\$320,000	

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**DEPT PROPOSED  
CIP COMMITTEE INITIAL MATRIX**

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

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

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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
133	<b>ADMIN PROJECTS</b>																	
			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 approval of machines in 2023.
135			Refresh Virtualization Hardware and Microsoft Server Licensing		2	TAX APPR.			280,000			280,000						Every 7 years. Last done 2018
136			HDC - GRASMERE TOWN HALL ADA Elevator Addition		3	CAPITAL RESERVE FUND / GRANTS / DONATIONS			500,000			500,000						Offset Revenue from CRF, Grants, & Donations <b>HDC/TOWN applying for 2023 LCHIP Grant</b>
137			ECONOMIC DEVELOPMENT COUNCIL - NO SUBMITTAL															
138			CONSERVATION COMMISSION - NO SUBMITTAL															
139			GTV - NO SUBMITTAL															
140			<b>SUBTOTAL ADMIN PROJECTS:</b>					\$18,000	\$830,000	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0
141			<b>ADMIN PROJECT REVENUES</b>															
142			GRAMSERE TOWN HALL CRF, GRANTS & CAPITAL CAMPAIGN DONATIONS						-500,000			-500,000						
143			<b>SUBTOTAL ADMIN PROJECT REVENUES:</b>					\$0	-\$500,000	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
144			<b>SUBTOTAL ADMIN PROJECTS AFTER REVENUES</b>					\$18,000	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
145			<b>PARKS &amp; RECREATION PROJECTS</b>															
146			CENTRALIZED POOL AT BARNARD PARK		2	GRANT / BOND			4,100,418			4,100,418						<b>New centralized pool.</b> Originally installed in the late 1990's. Feasibility Study Completed in 2019. Liners installed on Barnard and Roy Park pools in 2011. Typical lifespan is 8-10 years on liners. <b>2023 CIP - Postponed to 2024 by Department.</b>
147			Goffstown Sports Complex - Phase I Parking Lot		2	IMPACT FEES			80,000			80,000						Parking lot would complete Phase I of Complex
148			GOFFSTOWN SPORTS COMPLEX		3	TAX APPR. / IMPACT FEES / REV. FUND / GRANTS / BOND							1,000,000	1,000,000		1,000,000		TOWN MEETING APPROVED SPECIAL ARTICLE in 2019 with PARTIAL UFB FUNDS. 2020 REVENUE FROM: IMPACT FEES (LINE 185) PARKS & REC REV. FUND (LINE 186) <b>Phase II Revenues TBD</b>
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 Hoc Committee (2020-2021)
151			<b>SUBTOTAL PARKS &amp; REC PROJECTS:</b>					\$0	\$4,180,418	\$0	\$0	\$4,180,418	\$1,000,000	\$1,160,000	\$0	\$1,050,000	\$0	
152			<b>PARKS &amp; REC. PROJECT REVENUES</b>															
153			GRANT						-500,000			-500,000						TBD Offsetting Grant Revenue
154			DEPARTMENT PROPOSED BOND															Proposed bond would be a special warrant article in 2024.
155			<b>SUBTOTAL PARKS &amp; REC PROJECT REVENUES:</b>					\$0	-\$500,000	\$0	\$0	-\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
156			<b>SUBTOTAL PARKS &amp; RECREATION PROJECTS AFTER REVENUES</b>					\$0	\$3,680,418	\$0	\$0	\$3,680,418	\$1,000,000	\$1,160,000	\$0	\$1,050,000	\$0	
157																		
158			<b>TOTAL TOWN PROJECTS:</b>					\$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			<b>TOTAL TOWN PROJECT REVENUES:</b>					-\$507,389	-\$1,012,000	\$0	\$0	-\$1,688,264	-\$4,000,387	-\$750,069	-\$735,270	-\$571,619	-\$547,239	
160			<b>TOTAL TOWN PROJECTS AFTER REVENUES</b>					\$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																		
162																		

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CIP COMMITTEE INITIAL MATRIX**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1			TOWN DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE		2023 ADOPTED BUDGET	2024 PROPOSED CIP	2024 CIP COMMITTEE APPROVED	2024 PLANNING BOARD ADOPTED	2024	2025	2026	2027	2028	2029	MEMO
			<b>SEWER COMMISSION PROJECTS</b>															
163			2023 Sewer Rehabilitation		2	SEWER FUND		507,389										Albert St. Replacement - 468 LF, Multiple Sites
164			2024 Sewer Rehabilitation		2	SEWER FUND						676,264						Higgins St. Replacement - 662 LF, Multiple Sites
165			2025 Sewer Rehabilitation		2	SEWER FUND							628,387					Plummer St./Higgins St. Replacement - 607 LF, Multiple Sites
166			2026 Sewer Rehabilitation		2	SEWER FUND								738,069				Brookline St. Replacement - 514 LF/ Higgins St. Replacement 219 LF, Multiple Sites
167			2027 Sewer Rehabilitation		2	SEWER FUND									723,270			Kermit St Replacement - 513 LF / Higgins St Replacement - 203 LF - Multiple Sites
168			2028 Sewer Rehabilitation		2	SEWER FUND										559,619		Rochambeau St Replacement - 528 LF Multiple Sites
169			2029 Sewer Rehabilitation		2	SEWER FUND											535,239	Rochambeau St Replacement - 505 LF Multiple Sites
170			<b>SUB-TOTAL SEWER PROJECTS and Vehicles:</b>					\$507,389	\$0	\$0	\$0	\$676,264	\$628,387	\$738,069	\$723,270	\$559,619	\$535,239	
171			<b>SEWER REVENUES (USERS' SHARE):</b>					-\$507,389	\$0	\$0	\$0	-\$676,264	-\$628,387	-\$738,069	-\$723,270	-\$559,619	-\$535,239	
172			<b>SUBTOTAL SEWER PROJECTS &amp; OPERATIONS AFTER REVENUES (USERS' SHARE)</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
173																		
174																		
175			<b>TOTAL TOWN VEHICLES AND PROJECTS:</b>					\$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			<b>TOTAL TOWN VEHICLES AND PROJECT REVENUES</b>					-\$757,389	-\$1,017,000	\$0	\$0	-\$1,693,264	-\$4,355,387	-\$1,555,069	-\$735,270	-\$576,619	-\$552,239	
177			<b>TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES</b>					\$2,850,000	\$7,214,752	\$0	\$0	\$7,214,752	\$11,938,900	\$4,334,230	\$3,671,850	\$3,996,212	\$22,988,653	

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

**DEPT PROPOSED  
CIP COMMITTEE INITIAL MATRIX**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
178	PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED																	
179	PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING																	
180	PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING																	
181	Project #	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE	FS TYPE	2023-24 ADOPTED BUDGET	2024-25 PROPOSED CIP	2024-25 CIP COMMITTEE APPROVED	2024-25 PLANNING BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	MEMO	
182		<b>SCHOOL CAPITAL PROJECTS</b>																
183		<b>BARTLETT ELEMENTARY</b>																
184	1	Heating Controls		2	TAX APPR/BOND	Bond	100,000				100,000							This project did NOT occur in 2023 due to no Grants. Delaying one year. Introduced in 2016. Bartlett is still using pneumatic controls. Project is to install a DDC system throughout the building for greater efficiency and cost savings.
185	2	Bathroom Renovation		2	TAX APPR/BOND	Bond					175,000							Renovations to update boys and girls bathrooms original to building.
186	3	Roof Replacement Section A -Original Building		2	TAX APPR/BOND	Bond					101,000							Bartlett Roof A is an asphalt mopped roof that is in very poor condition. It is dry and rotting and cracking through out. Life expectancy 0-1 year.
187	4	Roof Replacement B		2	TAX APPR/BOND	Bond					100,000							Bartlett Roof B is a rolled out asphalt roof that is in poor condition. Flashing and edge are drying and rotting. Life expectancy 0-1 years.
188	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.
189	6	Boiler Replacement		2	TAX APPR/Lease	ML		95,000			95,000							Replace two aging boilers.
190	7	Parking Lot and Driveway Overlay of Pavement		2	TAX APPR/BOND	Bond					200,000							Overlay existing asphalt.
191	8	Mini Split for all classrooms (12)			TAX APPR/Lease	ML		200,000			200,000							To better control temps in the classrooms during School year and summer school
192	9	LED Dimming lights throughout the building			TAX APPR/Lease	ML		100,000			100,000							
193	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.
194	11	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		35,000			35,000							Replace analog cameras and install missing strobes and pull stations.
195		<b>SUBTOTAL BARTLETT:</b>					\$100,000	\$430,000	\$0	\$0	\$430,000	\$756,000	\$50,000	\$52,000	\$55,000	\$58,000		
196		<b>MAPLE AVE ELEMENTARY</b>																
197	12	Heating Upgrade Controls		2	TAX APPR/BOND	Bond	\$100,000				100,000							This project was not done in 2023 due to funding. Project was introduced in 2016. MAES still using pneumatic controls. Project is to install a DDC system throughout the building for greater efficiency and cost savings. R181:R200
198	13	Bathroom Renovation		2	TAX APPR/BOND	Bond					350,000							Renovations to update boys and girls bathrooms original to building. This is a two phase project to renovate a total of four bathrooms.
199	14	Roof Replacement Section A		2	TAX APPR/BOND	Bond					120,000							Maple Roof A is a n EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years
200	15	Roof Replacement Section C		2	TAX APPR/BOND	Bond					60,000							Maple Roof C is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
201	16	Roof Replacement Section E		2	TAX APPR/BOND	Bond					120,000							Maple Roof E is a EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
202	17	Roof Replacement Section F		2	TAX APPR/BOND	Bond					120,000							Maple Roof F is an EPDM rubber system. Roof is in poor condition. Life expectancy 1-3 years.
203	18	Air Handler Replacement		2	TAX APPR/Lease	ML		150,000			150,000							Replace air handler due to age of current equipment
204	19	Boiler Replacement		2	TAX APPR/BOND	ML		100,000			100,000							Replace boiler (secondary) due to age
205	20	Abatement of Asbestos		2	TAX APPR/BOND	Bond					32,000							Asbestos abatement of insulation under classroom sinks and in closets.
206	21	Parking Lot and Driveway Reclaim of Pavement		2	TAX APPR/BOND	Bond					500,000							Reclamation of parking lots and driveways
207	22	Replace Existing sign with EMC Message Center Board		3	Grant/Donation	Grant		30,000			30,000							
208	23	Chimney Repairs		2	TAX APPR/BOND	Bond					50,000							Replace old chimney because it has failed.
209	24	LED dimming lighting throughout the building		3	TAX APPR/Lease	ML		TBD			TBD							
210	25	Add a Staff bathroom		2	TAX APPR/BOND	Bond					60,000							Add another staff bathroom

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

**DEPT PROPOSED**  
**CIP COMMITTEE INITIAL MATRIX**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
178																		PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED
179																		
180																		PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING
Project #	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE	FS TYPE	2023-24 ADOPTED BUDGET	2024-25 PROPOSED CIP	2024-25 CIP COMMITTEE APPROVED	2024-25 PLANNING BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	MEMO		
26	Laptop Cart Replacement		2	TAX APPR	Budget							50,000	52,000	55,000	58,000	Replace current laptops and Chromebooks purchased in 2020		
27	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		45,000			45,000						Replace analog cameras and install missing strobes and pull stations.		
<b>SUBTOTAL MAPLE AVE:</b>						\$100,000	\$325,000	\$0	\$0	\$325,000	\$1,512,000	\$50,000	\$52,000	\$55,000	\$58,000			
<b>GLEN LAKE SCHOOL</b>																		
28	Roof Repairs B,D,G		2	TAX APPR/BOND	Bond						35,000					Roof Repairs to Sections B,D, and G Life expectancy 5-10 years		
29	Boiler Replacement		2	TAX APPR/BOND	Bond	\$35,000					50,000					Replace 1 boiler 6-11 years of useful life remains as of 2021.		
30	Drainage Near Elm Road		2	TAX APPR.	Bond						75,000					The driveway into Glen Lake has drainage issues at both Elm/Glen entrances that puddle up.		
31	Explore Full Day Kindergarten (Based on the availability of State Building Aid)		3	Bond	LT Bond										7,500,000			
32	Parking Lot and Driveway Overlay of Pavement		2	TAX APPR/BOND	Bond						400,000					Overlay existing asphalt		
33	Replace Existing sign with EMC Message Center Board		3	Grant/Donation	Grant							35,000						
34	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		30,000			30,000						Replace analog cameras and install missing strobes and pull stations.		
<b>SUBTOTAL GLEN LAKE SCHOOL:</b>						\$35,000	\$30,000	\$0	\$0	\$30,000	\$560,000	\$35,000	\$0	\$0	\$7,500,000			
<b>MOUNTAIN VIEW MIDDLE SCHOOL</b>																		
35	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.		
36	Addressable Fire Panel		2	TAX APPR./CRF	CRF		40,000			40,000						To Install a nonproprietary Fire Panel		
37	Café Tables		2	TAX APPR./CRF	CRF		52,000			52,000						Replace end of life café tables		
38	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.		
39	Septic Replacement		2	TAX APPR/BOND	Bond						200,000					Replace leach fields.		
40	In Building Transformer Replacement		2	TAX APPR/BOND	Bond						200,000					In building transformers original to building are their life expectancy.		
41	Hilltop Stage Improvements		3	TAX APPR/BOND	Bond						50,000					Upgrade existing stage for growing performing arts productions at MVMS.		
42	Air Handler Replacement		2	TAX APPR/Lease	ML		100,000			100,000						Replace existing air handlers due to end of useful life of existing equipment.		
43	Generator Replacement		2	TAX APPR/Lease	ML		200,000			200,000						Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen appliances.		
44	MVMS Cistern Project - Phase II		2	CRF/BOND	Bond						400,000					Replacing aging Generator, to upgrade to a larger generator to accommodate the kitchen appliances. <b>07/06/22 Moved to 2025 (FY24) by School.</b>		
45	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.		
46	Replace Existing sign with EMC Message Center Board		3	Grant/Donation	Grant							35,000						
47	Bleacher replacement to automated		3	TAX APPR./CRF	CRF								55,000			replace old bleaches with automatic bleachers		
48	Boys Locker room showers individual stalls		3	TAX APPROP	Budget									40,000		Gang shower to individual showers		
49	Bathroom renovations		3	TAX APPR/BOND	Bond						1,000,000					Update original bathrooms, floors, toilets, sinks, partitions		
50	Replace RTU-01 and RTU-02		2	TAX APPR/Lease	ML		100,000			100,000						Replace 24 year old RTU units		
51	LED dimming lights throughout Building		2										TBD					
52	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.		
53	Computer Lab Replacement		2	TAX APPR.	Budget						32,000	34,000	36,000	38,000	40,000	Replace (4) existing computer labs one per year- 4 year cycle		
54	Laptop Cart Replacement		2	TAX APPR.	Budget						50,000	52,500	55,000	58,000	61,000	New in 2020. There are 8 laptop carts at MVMS ( 2 carts replaced each year on a 4 year replacement cycle)		
55	Security Camera upgrades and Panic Alarm Upgrades		2	TAX APPR/Lease	ML		120,000			120,000						Replace analog cameras and install missing strobes and pull stations.		
56	Secondary Switches		2	TAX APPR/Lease	ML		40,000			40,000						Replace remainder of old network switch hardware		

**TOWN OF GOFFSTOWN**  
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**DEPT PROPOSED**  
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
178									PROJECTS APPROVED ON CIP, BUT NOT CURRENTLY STARTED									
179									PROJECTS APPROVED ON CIP, AND EITHER COMPLETED OR PENDING									
180																		
181	Project #	SCHOOL DEPARTMENT	CIP Priority	DEPT Priority	FUNDING SOURCE	FS TYPE	2023-24 ADOPTED BUDGET	2024-25 PROPOSED CIP	2024-25 CIP COMMITTEE APPROVED	2024-25 PLANNING BOARD ADOPTED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	MEMO	
246	57	New Middle School		2	TAX APPR/BOND	LT Bond										60,000,000		
247		<b>SUBTOTAL MOUNTAIN VIEW:</b>					\$63,000	\$652,000	\$0	\$0	\$652,000	\$3,302,000	\$121,500	\$146,000	\$136,000	\$60,101,000		
248		<b>GOFFSTOWN HIGH SCHOOL</b>																
249	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	
253	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.	
254	63	Exterior Door Replacement 11 Doors		2	TAX APPR/BOND	Bond						150,000					Last phase of exterior door replacement	
255	64	Dropped Ceiling Room T-0		3	TAX APPR/BOND	Bond						50,000					Address acoustical issues in graphic arts room	
256	65	Electrostatic Painting of Lockers		2	TAX APPR/BOND	Bond						40,000					To extend the life of the lockers.	
257	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.	
258	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										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 stage	
266	75	Theater addition		3	TAX APPR/BOND	Bond						1,000,000					Addition on the back of the theater for much needed storage space	
267	76	Theater Control Booth		3	TAX APPR/BOND	Bond						45,000					Build a proper controls booth	
268	77	Theater bathroom renovations		2	TAX APPR/BOND	Bond						150,000					Update bathrooms	
269	78	Boys Bathroom renovation by the gym		2	TAX APPR/BOND	Bond						45,000					Update original bathroom to match the Women's bathroom	
270	79	Replace carpeting in Info Center		2	TAX APPR/BOND	Bond						35,000					Replace stained carpet with carpet tile	
271	80	Replace the furniture in Info Center		3	TAX APPR./CRF	CRF		60,000			60,000						Replace old furniture	
272	81	Replace sound system in gym, café, theater		3	TAX APPR./CRF	CRF							25,000				Replace no working system with updated one	
273	82	Install LED lighting throughout the building		3	TAX APPR/BOND	Bond						TBT					Replace lighting with dimmable LED	
274	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 functional for presentations	
275	84	Remodel showers in boys locker room		3	TAX APPR/BOND	Bond						50,000					Renovate gang shower to individual showers	
276	85	Rebuild the wall in 407		3	TAX APPR/BOND	Bond						25,000					Repair the wall due to improper installation	
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	
279	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.	
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		

