

**2010 - 2015
CAPITAL IMPROVEMENT PROGRAM**

Planning Board Proposed to Board of Selectmen
September 10, 2009

Line		DEPARTMENT	CIP	DEPT	FUNDING SOURCE	Planning Board	Voter	2010	2011	2012	2013	2014	2015	MEMO	
1			PRIOR	PRIOR		Approved 2009	Approved 2009								
2		TOWN VEHICLES:	ITY	ITY											
3	Vin #	FA #													
4	145358	347	#1 - 2006 FORD CROWN VICTORIA (60,624miles)	II	II	APPR.			\$37,666			\$41,000		Patrol	
5	144744	345	#2 - 2007 FORD CROWN VICTORIA (57,331 miles)	II	II	APPR.			\$37,667			\$41,000		Patrol	
6	144852	332	#3 - 2006 FORD CROWN VICTORIA (76,466 miles)	II	II	APPR.		\$33,100			\$39,666			LL's	
7	144854	334	#4 - 2006 FORD CROWN VICTORIA (66,832 miles)	II	II	APPR.					\$39,667			Detective's	
8	156018	312	#5 - 2005 FORD CROWN VICTORIA (81,125 miles)	II	II	APPR.		\$35,000			\$39,667			Patrol K-9	
9	156019	311	#6 - 2005 FORD CROWN VICTORIA (97,452 miles)	II	II	APPR.	\$35,666	\$33,100						Detective's	
10	160737	367	#7 - 2008 FORD CROWN VICTORIA (28,390 miles)	II	II	APPR.								Patrol	
11	A76197	N/A	#8 - 2008 FORD EXPEDITION (4x4) (15,342miles)	II	II	APPR.				\$38,666				Supervisor	
12	160739	368	#9 - 2008 FORD CROWN VICTORIA (25,649 miles)	II	II	APPR.				\$38,667				Patrol	
13	197855	273	#10 - 2008 FORD CROWN VICTORIA (139 miles)	II	II	APPR.	\$35,667	\$34,666						Admin (Captain)	
14	199089	197	#11 - 2008 FORD CROWN VICTORIA (144 miles)	II	II	APPR.								SRO / DARE	
15	118132	164	#12 - 2008 FORD CROWN VICTORIA (378 miles)	II	II	APPR.	\$35,667	\$34,667						Admin (Chief)	
16	685077	N/A	#13 - MC - 2008 HARLEY FLHTRI (10 miles)	II	II	APPR.	\$3,000	\$9,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	(Annual Lease in operating budget) Marked	
17	144745	346	#14 - 2007 FORD CROWN VICTORIA (63,507 miles)	II	II	APPR.			\$37,667			\$41,000		Patrol	
18	160738	366	#15 - 2008 FORD CROWN VICTORIA (29,168 miles)	II	II	APPR.				\$38,667				Patrol	
19	A04694	349	#16 - ACO - 2008 FORD RANGER (3,189 miles)	II	II	APPR.								ACO	
20	540988	225	#17 - COM POST - 1989 GMC BOX PICK-UP (22,713 miles)	II	II	APPR.				\$89,000				COM POST	
21	6144852	333	#18 - 2006 FORD CROWN VICTORIA (56,294 miles)	II	II	APPR.								Supervisor	
22	118079	243	#19 - RADAR TRAILER	II	II	APPR.									
23			SUBTOTAL:					\$10,000	\$102,000	\$104,500	\$116,300	\$208,300	\$122,300	\$126,300	\$3,300
24	VIN #	FA #	FIRE:												
25	5T2069	224	LADDER #1 -1988-Seagrave-110' Ladder (1,341 hrs/21,328 miles)	II	I										
26	A27549	217	LADDER #6 -1982-75' Am. LaFrance Quint (4,928 hrs/23,740 miles)	II	II										
27			LADDER-TOWER-BUCKET (Replaces Ladders #1 & #6)	II	II	APPR.				\$400,000				Replaces Ladder #1 and Ladder #6. Purchased in 2009 with \$712,500 Fire Act Grant and \$187,500 from CRF	
28	12833	211	ENGINE #1 -1994-Pump & 1000 gal tank (5,700 hrs/70,000 miles)	I	I	APPR.		\$500,000						Class "A" Pumper	
29	B72457	181	ENGINE #4 -1999-Pump & 400 gal tank (1,341 hrs/16,963 miles)	II	II	APPR.								Retrofitted in 2007; Replace in 2020	
30	100400	201	ENGINE #5-992 Pump & 1000 gal tank (2,755 hrs/57,566 miles)	II	II	APPR.									
31	1000145	318	ENGINE #6 -2005-Pump & 1000 gal tank (803 hrs/9,979 miles)	II	II	APPR.								Replace in 2025	
32	A88097	175	HOSE #1-2000 Pump, 400 gal & 2200' hose	II	II	APPR.								Retrofitted in 2007.	
33	H241284	227	TANKER #5 -989-pump & 1700 gal tank (204 hrs/26,149 miles)	II	II	APPR.									
34			TANKER-PUMPER (Replaces Engine #5 & Tanker #5)	II	I	APPR.			\$550,000						
35	HA32652	317	AMB #1 -2005 Ford-E-450 (1,110 hrs/20,574 miles miles)	II	I	APPR.			\$190,000					Fund with Ambulance Reserve Fund	
36	F403872		AMB #2 -2009 GMC C4500 (0 hrs/0 miles)	II	I	APPR.						\$195,000		Fund with Ambulance Reserve Fund	
37	CA71093	205	UTILITY #1 -1993 Ford F-150 (66,295 miles)	II	II	APPR.	\$40,000	\$25,000							
38	EA32565	279	UTILITY #2 -2004 Ford F-350 (22,325 miles)	II	II	APPR.					\$50,000				
39	A74932	369	CAR #1 - 2008 Ford Expedition	II	I	APPR.							\$50,000		
40	CC22905	2	CAR #2 -2003 Ford Expedition	II	I	APPR.				\$40,000					
41	28861	214	FORESTRY #1 -1968 Jeep Kaiser	II	II	APPR.									
42	BJ990		BOAT #1 -2003 Mercury with TRAILER	II	II	APPR.									
43	9K102		BOAT #2 -2006 Mercury with TRAILER	II	II	APPR.									
44	9K102		CAPITAL RESERVE FUND FOR FIRE EQUIPMENT	II	II	APPR.		\$400,000	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000		
45			SUBTOTAL:				\$40,000	\$925,000	\$900,000	\$1,140,000	\$340,000	\$300,000	\$350,000	\$545,000	
46	Vin #	FA #	PUBLIC WORKS												
47	B79384	276	301-2003 FORD EXPEDITION (96,012 miles)	III	II	n/a								Surplus Police Vehicle	
48	165576	168	303-2001 FORD CROWN VICTORIA (115,116 Miles)	III	II	n/a								Surplus Police Vehicle	
49	165575	170	306-2001 FORD CROWN VICTORIA (89,823 Miles)	III	II	n/a								Surplus Police Vehicle	
50	197854	274	302-2003 FORD CROWN VICTORIA	III	II	n/a									
51	146015	298	306-2004 FORD CROWN VICTORIA	III	II	n/a									
52	D81132	299	312-2004 FORD F-350 w/ plow (SEWER) (60,343 Miles)	II	II	APPR.		\$47,000						50% funding from Sewer Commission	
53	D63527	294	338-2004 FORD F-550 DUMP w/sand & plow (41,215 Miles)	II	II	APPR.				\$92,300					
54	A64164	330	400-2007 FORD F-350 PICK-UP	II	II	APPR.									
55	W11330	315	262-2006 FREIGHTLINER M2106 DUMP (4,047 Hours)	II	II	APPR.									
56	E28931	374	307-2009 FORD F-350 w/plow (0 Miles)	II	II	APPR.				\$152,000					
57	D59838	162	326-2002 FORD F-350 w/plow (76,822 Miles)	II	II	APPR.	\$44,000	\$30,000							
58	B67564	275	327-2003 FORD F-550 w/ sand & plow (64,572 Miles)	II	II	APPR.			\$90,000						
59	D49701	167	361-2001 FORD F-350 w/plow (94,740 Miles)	II	II	APPR.							\$53,000		
60	D32851	161	358-2001 FORD F-550 DUMP w/sand & plow (75,682 Miles)	II	II	APPR.	\$87,000	\$82,000							
61	U81879	295	337-2005 FREIGHTLINER DUMP w/ sand, wing & plow (4,444 Hrs)	II	II	APPR.							\$172,700		
62	91933	371	321-2009 INT'L DUMP w/sand, wing & plow (280 Hrs)	II	II	APPR.									
63	W11331	316	363-2006 FREIGHTLINER M2106 DUMP (4,115 Hours)	II	II	APPR.									
64	19877	343	366-2007 FREIGHTLINER DUMP w/sand, wing & plow (2,487 Hrs)	II	II	APPR.									
65	22747	248	354-1998 DEERE UTILITY CHIPPER (800 Hrs.)	III	II	APPR.									
66	B19171	314	FORD SD DUMP (3,581 Hrs.)	II	II	APPR.					\$81,000				
67	57461	306	333-2004 CHANGE ROLL OFF TRAILER	III	II	APPR.						\$85,000			
68	M85742	305	334-2003 FREIGHTLINER DUMP w/sand, wing & plow (4,376 Hrs)	II	II	APPR.					\$162,900				
69	A92904	180	355-1999 STERLING 10 WHEELER w/sand & plow (10,444 Hrs)	II	II	APPR.		\$208,000							
70	G46254	173	357-2000 STERLING DUMP w/sand & plow (7,055 Hrs)	II	II	APPR.			\$153,700						
71	O18835	183	352-1995 MACK DUMP w/sand & plow (10,970 Hrs)	II	II	APPR.									

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72	21179	187	359-1996 MACK DUMP w/sand & plow (370 Hrs)	II	II	APPR.	\$145,000							
73	B51644	172	344-2000 STERLING VACCON (5,483 Hrs)	II	II	APPR.		\$380,000					25% funding from Sewer Commission	
74	D01882	199	311-1992 CATERPILLAR GRADER (1,609 Hrs)	III	II	APPR.	\$250,000		\$90,000				Used machine.	
75	L02628	171	317-2001 CATERPILLAR BACKHOE (4,948 Hrs)	III	II	APPR.								
76	C01412	222	3131988 CATERPILLAR DOZER (10,745 Hrs)	III	II	APPR.			\$130,000					
77	722134	221	1986 JOHN DEERE LOADER (13 Hrs)	III	II	APPR.								
78	785820	372	SHOULDERING MACHINE (48 Hrs)	III	II	APPR.								
79	M02312	188	319-1997 CATERPILLAR LOADER (14,566 Hrs)	II	II	APPR.				\$205,000				
80	K03379	209	318-1994 BACKHOE (13,510 Hrs)	III	II	APPR.			\$106,000				Keep at transfer station.	
81	8751148	342	VOLVO EXCAVATOR (4,990 Hrs)	II	II	APPR.						\$230,000		
82	920234	253	354-1992 BOMBARDIER SIDEWALK TRACTOR (1,320 Hrs)	II	II	APPR.							Retained as back-up machine.	
83	319243	350	2007 BOBCAT TRACTOR (1,229 Hrs)	II	II	APPR.								
84	400533	174	315-2000 HOLDER SIDEWALK TRACTOR (4,032 Hrs)	II	II	APPR.	\$65,000						Replace with Bobcat	
85	188492	229	384-2002 SPECTECH. 100YD TRAILER	III	II	APPR.			\$77,000					
86	188491	230	385-2002 SPECTECH. 100YD TRAILER	III	II	APPR.			\$77,000					
87	E28931	246	376-1997 STECCO 100YD TRAILER	III	II	APPR.								
88	554036	254	316-1993 YARD HORSE (3,311 Hrs)	III	II	APPR.					\$60,000			
89	15596	302	336-2004 BOBCAT SKIDSTEER (2,554 Hrs)	III	II	APPR.					\$69,000			
90	551026	93	328-1995 FREIGHTLINER TRACTOR (624,188 Miles)	II	II	APPR.				\$118,000				
91	M96889	290	311-2004 FREIGHTLINER TRACTOR (191,918 Miles)	III	II	APPR.							Off schedule: replace in 2020	
92	790142	193	374-2000 WHITE/VOLVO PACKER (11,098 Hrs)	II	II	APPR.	\$240,000							
93	717250	331	371-2007 PETERBILTWAYNE PACKER (2,809 Hrs)	II	II	APPR.								
94	200875	303	373-2004 AUTOCAR/HEIL PACKER (7,808 HRS)	II	II	APPR.					\$255,000		Autocar/Heil will move into back-up sttus.	
95	618010	370	2008 JOHN DEERE LOADER 544J (1,423 Hrs)	III	II	APPR.								
96	18817U	373	385-2008 SPECTEC 48' TRAILER	II	II	APPR.								
97			DPW VEHICLE CAPITAL RESERVE FUND	II			\$150,000							
98			SUBTOTAL:				\$576,000	\$262,000	\$663,000	\$670,700	\$736,300	\$554,900	\$469,000	\$455,700
99	Vin #	FA#	PARKS & RECREATION											
100	B59157	182	1999 FORD EXPLORER (145,285 Miles)	II	II	n/a							Surplus Vehicle - Transferred from DPW	
101	A61701	348	FORD ESCAPE - 2008 (30,890 Miles)	II	II	APPR.								
102	181890	179	3/4 TON CHEVY PICK-UP - 2000 (64,967 Miles)	II	II	APPR.		\$25,000						
103	40000611	293	RIDE-ON MOWER - 2004	II	II	APPR.								
104			SUBTOTAL:				\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	
105	Vin #	FA#	BUILDING INSPECTION											
106	C41339	176	2000 Ford Explorer (88,071 miles)	II	II	n/a							Surplus Vehicle - Transferred from Fire Department	
107			SUBTOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	
108			TOTAL - TOWN VEHICLES				\$876,000	\$1,299,000	\$1,667,500	\$1,952,000	\$1,284,600	\$977,200	\$945,300	\$1,004,000
109			% INCREASE/DECREASE FROM PREVIOUS YR. APPROP. AND FUTURE PLAN.				28.86%	17.06%	-34.19%	-23.93%	-3.26%	6.21%		
110														
111			TOWN CAPITAL PROJECTS:											
112	Vin #	FA#	ADMINISTRATION											
113			TOWN HALL ROOF	II	II	FUND		\$33,084					Offset w/ \$33,084 Mildred Stark Fund.	
114			TOWN HALL CLOCK TOWER	III	II	FUND		\$26,950					Offset w/ \$26,950 Mildred Stark Fund.	
115			TOWN HALL HVAC UNITS	II	II	FUND			\$81,700				Offset w/ \$81,700 Mildred Stark Fund.	
116			TOWN HALL OFFICE RENOVATION	II	II	APP/FUND	\$67,010	\$36,210					Offset w/ \$35,210 Mildred Stark Fund.	
117			FINANCIAL SOFTWARE	I	I	APPR.		\$400,000						
118			GIS FLY-OVER	III	II	APPR			\$90,000					
119			SERVER VIRTUALIZATION	III	II	APPR			\$55,000					
120			SUBTOTAL:				\$67,010	\$36,210	\$515,034	\$171,700				
121	Vin #	FA#	LIBRARY											
122			LAND PURCHASE					\$300,000						
123			LIBRARY PROJECT	III	II	APPR/FUND/BOND	\$600,000				\$2,700,000		Offset with Bond 2015	
124			BOND PAYMENT - LIBRARY PROJECT	II	II						\$77,612		15 year 5% bond	
125			EXPAND PARKING LOT	III	II	APPROP				\$101,899				
126			SUBTOTAL:				\$600,000	\$300,000		\$101,899		\$2,777,612		
127	Vin #	FA#	CONSERVATION COMMISSION											
128			OPEN SPACE ACQUISITION (Estimated Current Use Tax Penalty)	IV	II	C U TAX	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	Annual amount is estimated. Actual amount will equal that year's current use tax penalty received.
129			SUBTOTAL:				\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	
130	Vin #	FA#	HISTORIC DISTRICT COMMISSION											
131														
132			SUBTOTAL:											
133	Vin #	FA#	PLANNING/ECONOMIC DEVELOPMENT											
134			RAIL TRAIL CONSTRUCTION	III	III	APPR/GRANT		\$353,000	\$353,000	\$353,000	\$353,000	\$353,000	\$353,000	Anticipate 80% Transportation Enhancement (TE) Grant
135			SUBTOTAL:					\$353,000	\$353,000	\$353,000	\$353,000	\$353,000	\$353,000	
136	Vin #	FA#	POLICE											
137			SIDEARM / FIREARM REPLACEMENT	II	III	APPR.	\$35,000	\$36,000						2-Year program coordinated with Fire Department ; 50% grant being sought, but not shown.
138			INTERGRATE POLICE & FIRE COMMUNICATION SYSTEMS	I	II	APPR.		\$192,678						

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139			REPLACE POLICE DEPARTMENT ROOF	II	II	APPR.			\$32,000						
140			SUBTOTAL:				\$32,000	\$32,000	\$32,000	\$192,678					
141	Vin #	FA#	FIRE												
142			UPGRADE COMMUNICATION	I	I	APPR.			\$192,678						2-Year program coordinated with Police Department; 50% grant being sought, but not shown.
143			REPLACE SCBAS's	II	II	APPR.							\$203,000		
144			STATION 17, NEW STATION @ New Location	II	II	BOND	\$500,000	\$500,000	\$7,000,000						
145			New Station Bond Payment (20-year bond @ 5.25%)	II	I	APPR.				\$803,833	\$749,000	\$728,000	\$707,000	\$686,000	Last payment in 2029
146	360		STATION 18 (Goffstown Village) RENOVATION [ROOF]	III	I	APPR.									Re-evaluate further renovation.
147			STATION 19 (Pinarville) Fire Sprinklers	III	I	APPR.				\$60,000					
148			SUBTOTAL:				\$590,000	\$590,000	\$7,192,678	\$863,833	\$749,000	\$728,000	\$910,000	\$686,000	
149	Vin #	FA#	PARKS & RECREATION												
150		329	BARNARD PARK PLAYGROUND EXPANSION	III	II	APPR.	\$26,500	\$26,500							Utilize Impact Fees: \$26,500.
151			ROY PARK PLAYGROUND	II	III	APPR.				\$28,000					
152			RECREATION FIELDS DEVELOPMENT	III	II	APPR.			\$100,000	\$100,000	\$100,000				
153			SUBTOTAL:				\$26,500	\$26,500	\$100,000	\$128,000	\$100,000				
154	Vin #	FA#	PUBLIC WORKS												
155			ROAD PLAN	I	I	APPR.	\$2,424,000	\$2,261,627	\$2,424,524	\$2,499,524	\$2,576,524	\$2,655,524	\$2,737,524	\$2,895,000	ONGOING PROJECT
156			SOUTH MAST DRAINAGE BOND PAYMENT	I	I				\$72,476	\$72,476	\$72,476	\$72,476	\$72,476		Road Plan funds have been reduced by these bond payments, as was approved at the Special Town Meeting.
157			SHIRLEY HILL ROAD CEMETERY WALL	IV	IV	APPR.					\$65,000				
158			WESTLAWN CEMETERY EXPANSION	III	III	APPR.	\$16,000	\$16,000		\$75,000					
159			WESTLAWN CEMETERY CRYPT	III	II	APPR.	\$50,000	\$50,000							
160			MAST ROAD DRAINAGE	II	II	APPR.				\$1,200,000		\$1,500,000			
161			WORTHLEY HILL ROAD DRAINAGE UPGRADE	II	II					\$380,000					
162			NEW SALT SHED	III	III				\$220,000						
163			REPLACEMENT PLOTTER/SCANNER & SOFTWARE												PUT \$28,000 IN OPERATING BUDGET
164			REPLACEMENT OF SURVEY EQUIPMENT	II	II					\$60,000					
165			TRANSFER STATION GENERATOR	II	II					\$80,000					
166			SALT BRINE MIXING TANKS AND SPREADER TANKS	III	III						\$200,000				Anticipate \$64,000 grant.
167			KENDALL HADLEY DRAINAGE INSTALLATION	II	II							\$1,400,000			Anticipate \$1,120,000 grant
168			WEST UNION STREET BRIDGE SIDEWALL REPAIRS	II	II					\$100,000					To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update. Anticipate \$80,000 grant.
169			HENRY BRIDGE WING WALL REPAIRS	II	II							\$100,000			To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update. Anticipate \$80,000 grant.
170			PLEASANT STREET BRIDGE REPLACEMENT	II	II						\$300,000				To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update. Anticipate \$240,000 grant.
171			BOG ROAD BRIDGES REPLACEMENT	II	II									\$300,000	To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update. Anticipate \$240,000 grant.
172			SIDEWALK-DANIS PARK TO MOOSECLUB PK	IV	III	APPR.								\$630,000	'09 (504K) GRANT
173			WALLACE & MAST ROAD IMPROVEMENTS	II	II	APPR.			\$329,000						
174			PLEASANT STREET/MAST ROAD IMPROVEMENTS	II	II	APPR.					\$381,000				Includes S. Mast Road Street Improvements. Partially off-set by Bog Road project off-site improvements.
175			RECONSTRUCT MAIN STREET & NORTH MAST	II	II	APPR.					\$234,000	\$572,000	\$674,000		To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update. Utilizes 2012 & 2013 Road Plan funds.
176			COLLEGE ROAD SIDEWALK	III	III	APPR.								\$41,000	To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update
177			CHURCH STREET STREETScape	IV	III	APPR.								\$85,800	To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update
178			CATAMOUNT & BACK ROAD INTERSECTION	II	II	APPR.					\$450,000				To be scheduled in Road Plan Revision & NHDOT 10 Year Plan Update
179			SIDEWALK	II	I	APPR.	\$63,000	\$63,000	\$67,000	\$71,000	\$75,000	\$79,000	\$83,000	\$87,000	Ongoing Annual upgrades.
180			PIPE INSPECTION CAMERA/EQUIPMENT	II	II	APPR.					\$60,000				
181			DRAINAGE PROJECTS	II	I	APPR.	\$39,000	\$39,000	\$41,000	\$44,000	\$150,000	\$158,000	\$165,000	\$170,000	Ongoing annual upgrades.
182			ASSET MANAGEMENT/WORK REQUEST TRACKING SOFTWARE	III	II	APPR.					\$25,000				
183			SUBTOTAL:				\$2,592,000	\$2,429,627	\$3,154,000	\$4,667,000	\$4,604,000	\$6,537,000	\$3,732,000	\$4,208,800	
184	Vin #	FA#	SOLID WASTE PROGRAM												
185			REPLACEMENT BARRELS (MSW-Green Barrels)	II	I	APPR.				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	5-Year Program.
186			RECYCLE TRAILER COMPACTOR	II	III				\$80,000						1 additional trailer and compactor
187			BOND PAYMENT (P&I) LANDFILL CLOSURE	I	I	APPR.	\$218,563	\$218,563	\$212,301	\$206,038	\$199,775	\$193,513	\$187,250	\$180,987	Bond paid off in 2017
188			BOND PAYMENT (P&I): RECYCLING	I	I	APPR.	\$93,500	\$93,500	\$89,250						Bond paid off in 2010
189			SUBTOTAL:				\$312,063	\$312,063	\$381,551	\$256,038	\$249,775	\$243,513	\$237,250	\$230,987	
190			SUBTOTAL (ALL TOWN VEHICLES):				\$676,000	\$1,294,000	\$1,667,500	\$1,952,000	\$1,284,600	\$977,200	\$945,300	\$1,004,000	
191			SUBTOTAL (ALL TOWN PROJECTS):				\$4,212,573	\$3,215,400	\$11,868,941	\$6,491,571	\$6,165,674	\$8,041,513	\$5,312,250	\$7,983,399	
192			TOWN TOTAL (VEHICLES AND PROJECTS)				\$4,888,573	\$4,509,400	\$13,536,441	\$8,443,571	\$7,450,274	\$9,018,713	\$6,257,550	\$8,987,399	
193			TOWN OFF-SETTING REVENUES												
194			Library-Trustee Funds to offset Potential Land Purchase				\$200,000	\$300,000							
195			Library-Bond Issue										\$2,700,000		
196			Town Hall Roof Replacement						\$33,084						\$33,084 from Mildred Stark Fund

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Line 1	DEPARTMENT	CIPC PRIOR ITY	DEPT PRIOR ITY	FUNDING SOURCE	Planning Board Approved 2009	Voter Approved 2009	2010	2011	2012	2013	2014	2015	MEMO
197	Town Hall Clock Tower						\$26,950						\$26,950 from Mildred Stark Fund
198	Town Hall HVAC Units							\$81,700					\$81,700 from Mildred Stark Fund
199	Town Hall Office Renovation				\$35,210	\$35,210							\$35,210 from Mildred Stark Fund
200	Recreation Field Development							\$40,000	\$40,000	\$40,000			\$120,000 from impact Fees
201	Station 17-New Station Bond						\$7,000,000						
202	Fire Equipment Capital Reserve Fund				\$40,000		\$500,000	\$550,000	\$40,000		\$50,000	\$50,000	
203	Federal Grant for Ladder-Tower-Bucket Fire Truck					\$712,600							
204	Fire Equipment CRF for Ladder-Tower-Bucket Fire Truck					\$187,500							
205	Ambulance Reserve Fund							\$190,000		\$195,000			
206	Police Harley Motorcycle				\$3,000	\$3,000	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	Annual lease in operating budget.
207	Police Trade-In Value of Side Arms				\$1,775	\$14,775							
208	Sewer Commission Share - Truck #299							\$23,500					
209	Sewer Commission Share - Vaccon Truck #172							\$95,000					
210	Anticipated Grants - 80% TE Rail-Trail Grant							\$400,000		\$400,000		\$400,000	TE Grants
211	Anticipated Grants - 80% FEMA - Transfer Station Generator							\$64,000					
212	Anticipated Grants - 80% FEMA - Kendall Hadley Drainage									\$1,120,000			
213	Anticipated Grants - 80% State Bridge Aid - West Union Street Bridge							\$80,000					
214	Anticipated Grants - 80% State Bridge Aid - Henry Bridge Bridge									\$80,000			
215	Anticipated Grants - 80% State Bridge Aid - Pleasant Street Bridge								\$240,000				
216	Anticipated Grants - 80% State Bridge Aid - Bog Road Bridges											\$240,000	
217	Off-Site Improvem,emnt funds from Bog Road Project								\$150,000				\$150,000
218	Current Use Tax Penalty for Open Space Acquisition				\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	
219	Barnard Park - Impact Fees				\$26,500	\$26,500							
220	TOTAL TOWN OFFSETTING REVENUES				\$386,485	\$1,356,485	\$7,643,334	\$1,607,500	\$553,300	\$1,918,300	\$133,300	\$3,473,300	
221													
222	NET TOWN TOTAL				\$4,492,088	\$3,152,875	\$5,893,107	\$6,836,071	\$6,896,974	\$7,100,413	\$6,124,250	\$5,514,099	
223	% INCREASE/DECREASE FROM PREVIOUS YR.						86.91%	16.00%	0.89%	2.95%	-13.75%	-9.96%	
224													
225	COMMISSION AND PRECINCT CAPITAL PROJECTS												
226	SEWER COMMISSION												
227	MWWTP UPGRADE/CAPACITY		1990	20 YRS	\$122,000	\$122,000	\$116,000	\$109,000					Paid off in 2011
228	RIVERVIEW PARK		1994	15 YRS	\$27,000	\$27,000	\$26,000						Paid Off in 2010
229	MAST ROAD SEWER UPGRADE (Approx \$2,500,000)						\$40,000	\$85,000	\$82,000	\$79,000	\$76,000	\$73,000	\$1,250,000 Stimulus Grant & 20-Yr Bond
230	MOOSE CLUB PARK SYSTEM		1999	20 YRS	\$68,000	\$68,000	\$66,000	\$63,000	\$60,000	\$53,000			Paid Off in 2013
231	KNOX CREST		2001	20 YRS	\$102,000	\$102,000	\$99,000	\$96,000	\$92,000	\$89,000	\$85,000	\$81,000	Paid Off in 1017
232	CAPACITY AND UPGRADE (Approx \$4,200,000)		2010	20 YRS			\$150,000	\$346,000	\$340,000	\$334,000	\$334,000	\$328,000	
233	HERMSDORF SYSTEM (80) (Approx \$2,865,000)		2011	20 YRS			\$112,000	\$380,000	\$370,000	\$365,000	\$340,000	\$340,000	Scheduled to start in 2011
234	SHIRLEY PARK (40) (Approx \$685,000)		2013	20 YRS					\$26,000				Scheduled to start in 2013
235	LYNCHVILLE PARK(169)-DANIS PARK SYSTEM(75) (Approx \$5,191,000)		2014	20 YRS						\$221,000	\$215,000		Scheduled to start in 2014
236	SUB-TOTAL SEWER PROJECTS:				\$319,000	\$319,000	\$347,000	\$615,000	\$960,000	\$957,000	\$1,161,000	\$1,121,000	
237	INFLOW AND INFILTRATION PROJECT		Annual	BUDGET	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	
238	DPW Truck # 312			BUDGET				\$53,000					
239	SUB-TOTAL SEWER OPERATIONS:				\$185,000	\$185,000	\$185,000	\$238,000	\$185,000	\$185,000	\$185,000	\$185,000	
240	STATE'S SHARE:				\$63,800	\$63,800	\$69,400	\$123,000	\$192,000	\$191,400	\$232,200	\$224,200	
241	USERS' SHARE:				\$285,200	\$285,200	\$277,600	\$492,000	\$768,000	\$765,600	\$928,800	\$896,800	80%
242	NON-SHARED EXPENDITURE				\$185,000	\$185,000	\$185,000	\$238,000	\$185,000	\$185,000	\$185,000	\$185,000	
243	NET-TOTAL SEWER				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
244													
245	VILLAGE WATER PRECINCT												
246	1995 BOND PRINCIPAL & INTEREST				\$63,310	\$63,310	\$80,070	\$76,800	\$73,498	\$70,191	\$66,891		
247	WELL SYSTEM IMPROVEMENT												
248	TRUCK - 2003 Ford Box Truck (34,000 miles)												Replace 2000 van in 2008
249	TRUCK - PICK-UP				\$3,000	\$3,000	\$3,000	\$3,000	\$3,000				Replace Pick-up in 2012
250	UPGRADE TO WATER SYSTEM				\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000		
251	VILLAGE GRASMERE CONNECTION-CONSTRUCT												
252	SUB-TOTAL WATER PRECINCT				\$261,310	\$261,310	\$258,070	\$254,800	\$251,498	\$245,191	\$241,891	0	
253	STATE'S GRANT												
254	STATE'S SHARE				\$24,993	\$24,993	\$24,021	\$23,040	\$22,049	\$21,057			
255	USERS' SHARE				\$236,317	\$236,317	\$234,049	\$231,760	\$229,449	\$224,134	\$241,891	\$0	
256	NET-TOTAL WATER PRECINCT				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
257													
258	GRASMERE WATER PRECINCT												
259	VILLAGE GRASMERE CONNECTION-CONSTRUCT												
260	GOFFSTOWN BACK ROAD TO MANCHESTER LOOP												Contract with developer (\$1,000,000 value)
261	MAST RD. MAIN EXTENSION - to Tatro Drive												Contract with developer (\$200,000 value)
262	MAST RD. REPLACEMENT LINE - Magoo to Henry Bridge				\$600,000	\$600,000							
263	SUB-TOTAL WATER PRECINCT				\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
264	BOND PROCEEDS												

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265	USERS' SHARE				\$500,000	\$500,000							
266	NET-TOTAL WATER PRECINCT				\$0	\$0							
267													
268	SCHOOL CAPITAL PROJECTS												
269	BARTLETT												
270	BUILDING PERFORMANCE UPGRADES	III	III	APPR.	\$60,280	\$60,280	\$62,390	\$64,262	\$66,190	\$68,175	\$70,220		Lease/purchase off-set by equal or greater operating budget savings.
271	BARTLETT FACILITY STUDY & RENOVATIONS	III	III	APPR/CAP R					\$4,159,000				Revised project cost provided by BPSNH April 09 and is forward priced.
272	Subtotal:				\$60,280	\$60,280	\$62,390	\$64,262	\$4,225,190	\$68,175	\$70,220	\$0	
273	MAPLE AVE												
274	BOILER REPLACEMENT	III	III	APPR.					\$40,000				
275	ROOF REPLACEMENT (15,000 SF Section)	III	III	APPR.						\$40,000			
276	WATER INFILTRATION / REMEDIATION	I	I	APPR.	\$25,000			\$25,000					Lot upgrade and drainage improvements. Pushed out from 2009.
277	BUILDING PERFORMANCE UPGRADES	III	III	APPR.	\$70,304	\$70,304	\$72,765	\$74,948	\$77,196	\$79,512	\$81,897		Lease/purchase off-set by equal or greater operating budget savings.
278	Subtotal:				\$95,304	\$70,304	\$72,765	\$99,948	\$117,196	\$119,512	\$81,897	\$0	
279	MOUNTAIN VIEW												
280	\$7.9M & \$5 EXISTING BONDS (To Be Re-finance)	II	II	APPR/Build Aid	\$715,755	\$716,785	\$630,565	\$305,250					Refunded in Aug 2003 - Paid in Full 8/15/2011
281	CARPET REPLACEMENT WITH TILE	II	III	APPR.	\$29,000	\$29,000	\$29,000						2010 is final year of replacement program.
282	REFURBISH HILLTOP GYM AND CAFE	III	III	APPR.				\$78,000					Lights, sound system, curtains and rigging.
283	BOILER REPLACEMENT	III	III	APPR.					\$120,000				
284	OIL TANK REPLACEMENT	II	II	APPR.					\$130,000				
285	RESURFACE GYM FLOOR	III	III	APPR.			\$25,000						
286	INSTALL SPORTS FLOORING HILLTOP CAFE	III	III	APPR.				\$26,000					Expansion of usable gym area.
287	WINDOW REPLACEMENT PROGRAM	III	III	APPR.									230 Windows at \$200 each. Project accelerated to 2009.
288	REPLACE CASCADE PLAYGROUND EQUIPMENT	III	III	Private Funding				\$60,000					
289	IMPROVE CROSS COUNTRY TRAILS AND BRIDGE REBUILDS	IV	IV	Private Funding			\$27,000						
290	SOFTBALL FIELD IMPROVEMENTS	IV	IV	Private Funding			\$25,000	\$25,000					
291	REPLACE JOHN DEERE TRACTOR (1990)	IV	IV	APPR.									Pushed out from 2009.
292	Subtotal:						\$736,565	\$494,250	\$250,000				
293	GOFFSTOWN HIGH SCHOOL												
294	REFURBISH CAFE / GYM AREA	II	II	APPR.			\$36,700						
295	REBUILD BARNARD PARK TRACK & JUMP FACILITY	III	III	APPR.				\$250,000					
296	CARPET REPLACEMENT	III	III	APPR.				\$25,000					
297	New GHS THEATER INFRASTRUCTURE IMPROVEMENT	III	III	APPR.					\$250,000				
298	IMPROVE EVENT PARKING AND HARDSCAPE TRAFFIC AREAS	III	III	APPR.				\$100,000					
299	REPLACE FUEL OIL TANKS	II	III	APPR.									
300	GAHS RENOVATION & ADDITION BOND	I	I	BLD AID/APPR	\$961,850	\$961,890	\$935,750	\$909,050	\$881,300	\$852,800	\$824,850	\$794,750	11.995M 20 Yr Bond @ 4.7624%. Paid Off 7/15/2021
301	Subtotal:				\$961,850	\$961,890	\$972,450	\$1,284,050	\$1,131,300	\$852,800	\$824,850	\$794,750	
302	GLEN LAKE SCHOOL												
303	CORE FACILITY & 10 ROOM WING ADDITION	III	III						\$16,171,000				Pushed out from 2012. 2013 cost is forward priced.
304	GLEN LAKE /BARTLETT RENOVATION & ADDITION BOND	I	I	Bld Aid/APPR.						\$1,035,100	\$1,003,600	\$972,100	\$17 Mil 20-Year Bond @5%. Paid off in 7/15/2034.
305	Sub-total								\$16,171,000	\$1,035,100	\$1,003,600	\$972,100	
306	DISTRICT WIDE												
307	TECHNOLOGY PLAN	II	II	APPR / LEASE					\$100,000				Bartlett:\$40,000; Glen Lake:\$60,000
308	CAPITAL RESERVE FUND for Bartlett	II	III	Unres Fund Bal	\$900,000		\$300,000	\$300,000	\$300,000				Fac-ld expan&maint; 2005 amt=unencum bal
309	PICK-UP TRUCK REPLACEMENT	III	III						\$35,000				
310	Subtotal:				\$900,000		\$300,000	\$300,000	\$435,000				
311	SCHOOL TOTAL:				\$2,149,639	\$1,437,259	\$2,144,170	\$2,242,510	\$22,329,686	\$2,075,587	\$1,980,567	\$1,766,850	
312	SCHOOL OFF-SETTING REVENUES												
313	Goffstown High School State Bond Building Aid				\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	
314	MVMS & Maple Ave Bond Building Aid				\$235,302	\$235,602	\$73,300	\$65,200					
315	Bartlett Building Aid - Phase 1						\$16,320	\$16,320	\$16,320	\$16,320	\$16,320	\$16,320	\$163,200 is the local entitlement to be paid over 10 years.
316	Bartlett Building Aid - Phase 2								\$19,524	\$19,524	\$19,524		Portion of Capital Bond.
317	KGN Core and Wing Addition State Bond Building Aid								\$271,928	\$271,928	\$271,928		Portion of Capital Bond.
318	Improve Cross Country Trails and Bridges						\$27,000						Private Donations/Fund Raising
319	Replace Cascade Playground Equipment at MVMS							\$60,000					Private Donations/Fund Raising
320	Replace Cascade Playground Equipment at MVMS						\$25,000	\$25,000					Private Donations/Fund Raising
321	Impact Fees: GHS Parking Expansion							\$100,000					Private Donations/Fund Raising
322	Bond Proceeds: KGN Core and Wing Addition								\$16,171,000				
323	Bond Proceeds-Bartlett (part of KGN core & wing add)	Revised							\$3,200,000				
324	Bartlett Capital Reserve								\$900,000				
325	TOTAL SCHOOL OFFSETTING REVENUES				\$565,302	\$505,502	\$411,620	\$536,520	\$20,557,320	\$577,772	\$577,772	\$577,772	
326	NET SCHOOL TOTAL:				\$1,684,337	\$1,331,957	\$1,732,550	\$1,705,990	\$1,772,366	\$1,497,815	\$1,402,795	\$1,189,078	
327	% INCREASE/DECREASE FROM PREVIOUS YEAR:						30.08%	-1.53%	3.89%	-15.49%	-6.34%	-15.24%	

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328													
329	NET TOWN TOTAL				\$4,492,038	\$3,152,515	\$5,893,107	\$6,836,071	\$6,896,974	\$7,100,413	\$6,124,250	\$5,514,099	
330	% INCREASE/DECREASE FROM PREVIOUS YR.						86.91%	16.00%	0.89%	2.95%	-13.75%	-9.96%	
331													
332	COMBINED TOWN & SCHOOL TOTAL:				\$6,176,425	\$4,483,872	\$7,625,657	\$8,542,061	\$8,669,340	\$8,598,228	\$7,527,045	\$6,703,177	
333	% INCREASE/DECREASE FROM PREVIOUS YEAR:						70.03%	12.02%	1.49%	-0.82%	-12.46%	-10.95%	