

**TOWN OF GOFFSTOWN**  
**2017-2022 CAPITAL IMPROVEMENTS PROGRAM (CIP)**  
**PLANNING BOARD MATRIX - 08Sep2016**

Line 1	DEPARTMENT		CIPC PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2016 ADOPTED BUDGET	2017 PROPOSED CIP	2017 APPROVED BY CIPC	2017 ADOPTED CIP	2017	2018	2019	2020	2021	2022	MEMO
2	<b>TOWN VEHICLES</b>															
3	Vin #	FA #	<b>POLICE:</b>													
4	540988	225	#17 - 2013 FORD F350 COM POST - (741 miles)	IV	IV	TAX APPR.										COM POST
5	B85422	442	#11 - 2014 FORD EXPLORER (29,052 miles, 1,808 hrs)	IV	IV	TAX APPR.							\$43,680			Patrol
6	129991	311	#6 - 2015 FORD EXPLORER (100 miles, 5 hrs.)	I	I	TAX APPR.							\$43,680			Admin Captain
7	104182	334	#4 - 2015 FORD EXPLORER (100 miles, 5 hrs.)	I	I	TAX APPR.							\$43,680			Patrol
8	149250	345	#2 - 2011 FORD CROWN VICTORIA (89,500 miles)	I	I	TAX APPR.	\$38,302							\$44,990		SRO
9	104183	367	#7 - 2011 FORD CROWN VICTORIA (91,352 miles, 3,249 hrs.)	II	II	TAX APPR.	\$38,302	\$39,451		\$39,451				\$44,990		Lts
10	A76197	377	#8 - 2008 FORD EXPEDITION (4x4) (92,784 miles)	I	I	TAX APPR.	\$38,302							\$44,990		Supervisor/SUV
11	129992	312	#5 - 2010 FORD CROWN VICTORIA (71,833 miles, 2,552 hrs.)	III	III	TAX APPR.										Admin (Chief)
12	129993	332	#3 - 2010 FORD CROWN VICTORIA (83,953 miles, 4,822 hrs.)	II	II	TAX APPR.										K9 Patrol
13	160738	366	#15 - 2008 FORD CROWN VICTORIA (85,000 miles, 3,512 hours)	II	II	TAX APPR.		\$39,451		\$39,451						Detective's
14	131940	380	#12 2009 FORD CROWN VICTORIA (87,439 miles, 3,436 hrs.)	II	II	TAX APPR.		\$39,451		\$39,451						Detective's
15	144745	346	#14 - 2013 FORD TAURUS SEDAN (50,722 miles, 5,431 hrs.)	IV	IV	TAX APPR.					\$40,635					Patrol
16	116863	420	#1 - 2013 FORD TAURUS SEDAN (80,348 miles, 8,540 hrs.)	IV	IV	TAX APPR.					\$40,635					Patrol
17	116864	419	#18 - 2013 FORD TAURUS SEDAN (85,866 miles, 8,401 hrs.)	III	III	TAX APPR.					\$40,635					Patrol
18	A04694	349	#16 - ACO - 2008 FORD RANGER (34,898 miles)	IV	IV	TAX APPR.						\$15,000				Animal Control Officer (ACO) - used
19	160739	368	#9 - 2013 FORD TAURUS SEDAN (48,853 miles, 4,161 hrs)	IV	IV	TAX APPR.						\$42,200				Patrol
20	118079	243	#19 - 2000 RADAR TRAILER	IV	IV	TAX APPR.						\$14,500				Radar
21	B85421	441	#10 - 2014 FORD EXPLORER (17,606 miles, 1,812)	IV	IV	TAX APPR.						\$42,200				Sgt
22			<b>SUBTOTAL POLICE VEHICLES:</b>				\$114,906	\$118,353	\$0	\$0	\$118,353	\$121,905	\$113,900	\$131,040	\$134,970	\$139,019
23	VIN #	FA#	<b>FIRE:</b>													
24	12833	211	ENGINE #1 -1994-Pump & 1000 gal tank (7,345 hrs/ 90,030 miles) (Combine with Squad 1 for a Rescue-Pumper).	I	I	CAPITAL RESERVE FUND		\$640,000		\$640,000						Offsetting revenue in CRF fund - Class "A" Pumper - Scheduled for Replacement again in 2036 (Capitol Reserve Fund)
25	HA32652	317	AMB #3 -2005 Ford-E-450 (5,811 hrs. / 82,941 miles)	II	II	EMS	\$230,000									EMS FUND: Scheduled for Replacement in 2027
26	BJ990		BOAT #1 -2003 Mercury (25 HP) with TRAILER	II	II	TAX APPR.		\$20,000		\$20,000						Scheduled for Replacement again in 2034
27	EA32565	279	UTILITY #2 -2004 Ford F-350 PICK UP (58,933 miles)	II	II	TAX APPR.						\$55,000				Scheduled for Replacement again in 2031
28	B72457	181	ENGINE #4 -1999-Pump & 400 gal tank (2,745 hrs / 35,426 miles)	II	II	TAX APPR.								\$685,000		Retrofitted in 2007; Replace in 2020
29	403602	TBD	AMB #1-2009 GMC C4500 (5,835 hrs/ 88,632 miles)	IV	IV	EMS				\$175,000						EMS FUND: Scheduled for Replacement in 2031
30	9K102		BOAT #2 -2006 Mercury (15 HP) with TRAILER	II	II	TAX APPR.							\$25,000			
31	A74932	369	CAR #2 - 2008 Ford Expedition (48,374 Miles)	II	II	TAX APPR.							\$65,000			Scheduled for Replacement in 2022 and again in 2032
32	A90346	381	UTILITY #1 -2009 FORD F-350 PICK-UP (36,052 Miles)	IV	IV	TAX APPR.										Scheduled for Replacement in 2022 and again in 2034
33	1E+06	318	ENGINE #6 -2005-Pump & 1000 gal tank (4,660 hrs / 55,794 miles)	II	II	TAX APPR.										Scheduled for Replacement in 2023
34	403872	385	AMB #2 -2009 GMC C4500 (5,428 hrs/64,515 miles)	II	II	EMS							\$180,000			EMS FUND: Scheduled for Replacement in 2023 and 2034
35	C22905	2	CAR #1 - 2015 Chev Tahoe (9,674 Miles,527 hrs)	II	II	TAX APPR.										Scheduled for Replacement in 2025
36	28861	214	SQUAD #2 -2014 FORD F550 (2,220 Miles, 230 Hrs) (Fast Attack Fire Unit)	II	II	TAX APPR.										Scheduled for Replacement in 2029
37			TOWER #1 2010 Tower/ladder (15,622 Miles/1,600 Hrs.)	IV	IV	TAX APPR.										Scheduled for Replacement in 2030
38	12450		ENGINE #2- 2012 - (1,484 hrs / 16,304 miles)	IV	IV	TAX APPR.										Scheduled for Replacement in 2031
39			SQUAD #1 -1999 - (19,563 Miles / 1,758 Hrs.)	IV	IV	TAX APPR.										See Engine 1 request for 2015. Being Combinedwith Engine 1.
40		NEW	UTV #1 - NEW UTILITY TASK VEHICLE (UTV) (FD/EMS/PD/EM)	II	II						\$26,000					Could potentially use EMS funds - (Includes trailer)
41			CRF FIRE APPARATUS ANNUAL REQUEST	I	I	Special Article	\$225,000	\$225,000		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	

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42			<b>SUBTOTAL FIRE VEHICLES:</b>				\$455,000	\$885,000	\$0	\$0	\$885,000	\$201,000	\$55,000	\$270,000	\$685,000	\$0	
43			<b>FIRE VEHICLE OFF-SETTING REVENUES</b>														
44			CRF UTILIZED FOR FIRE APPARATUS			UFB	\$225,000	\$568,000			\$568,000	\$0	\$0	\$65,000	\$610,000		
45			EMS-AMBULANCE #3 REPLACEMENT			EMS	\$230,000	\$0									EMS FUND
46			<b>SUBTOTAL FIRE VEHICLES REVENUES:</b>				\$455,000	\$568,000	\$0	\$0	\$568,000	\$0	\$0	\$65,000	\$610,000	\$0	
47			<b>SUBTOTAL FIRE VEHICLES AFTER REVENUES:</b>				\$0	\$317,000	\$0	\$0	\$317,000	\$201,000	\$55,000	\$205,000	\$75,000	\$0	
48	Vin #	FA#	<b>PUBLIC WORKS</b>														
49		306	333-2016 ROLL OFF CONTAINERS (Qty 3)	II	II	TAX APPR.	\$25,000										1 new in 2015, awaiting delivery of 2 in 2016
50		171	317-2014 CAT EXCAVATOR ( Hrs)	II	II	TAX APPR.	\$135,000										Rental credit and backhoe traded toward used excavator
51	136485	454	313-2006 JOHN DEERE 650XLT DOZER (Hrs)	I	I	TAX APPR.	\$60,000										Rental credit and 1988 dozer traded toward used dozer
52		276	301-2013 FORD ESCAPE (49,500 Miles)	I	I	TAX APPR.	\$18,000										Purchased late model used SUV
53		294	358-2016 FORD F-550 CREW DUMP w/sand & plow	II	II	TAX APPR.	\$75,000										Awaiting delivery
54	254731	407	386- 2010 STECO RECYCLE TRAILER	IV	IV	TAX APPR.	\$15,000										Reconditioned floor 2016
55		246	376-2016 MAC MFG. 100YD RECYCLE TRAILER	II	II	TAX APPR.	\$85,000										Awaiting delivery
56			391-EQUIPMENT TRAILERS (BASIN, HOT TOP, DECKOVER)	II	II	TAX APPR.	\$25,000										3 of 6 trailers. Includes mixer, tanks, bins for basin work
57	M85742	305	334-2003 FREIGHTLINER DUMP 6-whl, sand, plows (9,162 Hrs)	II	II	TAX APPR.		\$175,000			\$175,000						CIPC approved 2015, deferred
58	U81879	295	337-2005 FREIGHTLINER DUMP 6-whl, sand, plows (9,147Hrs)	II	II	TAX APPR.		\$175,000			\$175,000						
59	15596	302	336-2004 BOBCAT S185 (6,956 Hrs)	II	II	TAX APPR.		\$40,000			\$40,000						Purchase used, implements
60	B19171	314	Hrs.)	III	III	TAX APPR.		\$67,000			\$67,000						Keep plow and headgear
61	717250	331	371-2007 PETERBILT/WAYNE PACKER (15,412 Hrs)	III	III	TAX APPR.						\$240,000					Backup packer
62	554036	254	316-1993 YARD HORSE (5,002 Hrs)	IV	IV	TAX APPR.						\$60,000					
63	E28931	374	307-2008 FORD F-350 w/plow (5,861 Hrs)	II	II	TAX APPR.						\$48,000					
64	551026	93	328-1995 FREIGHTLINER TRACTOR (671,997 Miles)	II	II	TAX APPR.						\$127,000					Will become primary trash and recycling haul truck.
65	009370		396-1999 JERRY ECONO 16' LANDSCAPING TRAILER	IV	IV	TAX APPR.						\$3,500					4th of 6 equip trailers (3 replaced in 2016)
66	006029		389-2003 CAR-MATE 7000# 18' EQUIPMENT TRAILER	IV	IV	TAX APPR.						\$3,500					5th of 6 equip trailers (3 replaced in 2016)
67	004834		398-2003 CAR-MATE ENCLOSED PAINT TRAILER	IV	IV	TAX APPR.						\$8,000					
68	M02312	188	319-1997 CAT LOADER 938F (20,327 Hrs)	III	III	TAX APPR.							\$160,000				Purchase used
69	W11330	315	362-2006 FREIGHTLINER M2106 DUMP(11,299 Hours)	II	II	TAX APPR.							\$153,000				New Chassis, recon body,new plow gear
70	W11331	316	363-2006 FREIGHTLINER M2106 DUMP (10,399 Hours)	II	II	TAX APPR.							\$153,000				New Chassis, recon body,new plow gear
71	319243	350	368-2007 BOBCAT S185 (4,776 Hrs)	II	II	TAX APPR.							\$45,000				Purchase used, implements
72	D01882	199	311-1992 CAT GRADER (12,157 Hrs)	II	II	TAX APPR.							\$150,000				Purchase used
73	B04668	383	332-2009-FORD -F550 4X4 DUMP (47,754 Miles)	II	II	TAX APPR.							\$85,000				
74	B04662	384	304-2009 FORD F-350 PICK-UP (57,035 Miles)	II	II	TAX APPR.							\$48,000				
75	618010	370	314-2008 JOHN DEERE LOADER 544J(8,650 Hrs)	II	II	TAX APPR.								\$110,000			Factory recondition or purchase used
76	188492	229	384-2002 SPECTECH. 100YD TRASH TRAILER	III	III	TAX APPR.								\$92,000			was reconditioned in 2014
77	A64164	330	400-2007 FORD F-350 PICK-UP (3,313 Hrs)	II	II	TAX APPR.							\$50,000				Install take-off bed?
78	188491	230	385-2002 SPECTECH. 100YD TRASH TRAILER	III	III	TAX APPR.									\$93,000		was reconditioned in 2014
79	19877	343	366-2007 FREIGHTLINER DUMP 6-whl, sand, plows (7,409 Hrs)	II	II	TAX APPR.								\$195,000			
80	B51644	172	344-2000 STERLING VACCON (9,764Hrs)	II	II	TAX APPR.									\$210,000		Rehabilitated (except camera) in 2011. Purchase used.
81	27984	354	367-2007 FREIGHTLINER DUMP, 10- whl (7,989 Hrs)	II	II	TAX APPR.										\$220,000	Scheduled in 2022
82	751148	342	390-2004 VOLVO EXCAVATOR (11,106 Hrs)	II	II	TAX APPR.										\$147,000	Scheduled in 2022

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83	152116	193	375- 2012 PETERBILT/LABRIE PACKER (4,261 Hrs)	IV	IV	TAX APPR.										\$248,000	Scheduled in 2022
84	188170	373	383-2008 SPECTEC 100YD TRASH TRAILER	II	II	TAX APPR.											Scheduled in 2023
85	22747	248	354-1998 DEERE UTILITY CHIPPER (1,751 Hrs)	II	II	TAX APPR.											Scheduled in 2023
86	M96889	290	331-2004 FREIGHTLINER TRACTOR (456,441 Miles)	II	II	TAX APPR.											Scheduled in 2023, engine was rebuilt 2016
87	939391	411	370-2011 BOBCAT LOADER (2,593 Hrs)	III	III	TAX APPR.											Scheduled in 2023
88	JC1563	430	380-2003 SCALPER SCREENER (3,139 Hrs)	II	II	TAX APPR.											Scheduled in 2023
89	731911	372	310-2008 SHOULDERING MACHINE (507 Hrs)	IV	IV	TAX APPR.											Scheduled in 2023
90	331173	451	318-2014 VOLVO BACKHOE (539 Hrs)	IV	IV	TAX APPR.											Scheduled in 2024
91	91933	371	321-2009 INT'L DUMP 6-whl, sand, plows (3,925 Hrs)	IV	IV	TAX APPR.											Scheduled in 2024
92	A76625	449	327-2015 FORD F-550 w/ sand & plow(300 hrs)	IV	IV	TAX APPR.											Scheduled in 2025
93	204358	382	352-2010 INT'L DUMP 6-whl, sand & plows (4,208 Hrs)	IV	IV	TAX APPR.											Scheduled in 2025
94	FM1555	429	355- 2014 FREIGHTLINER 114SD 10-WHL (2,203 Hrs)	IV	IV	TAX APPR.											Scheduled in 2026
95			357-2016 INT'L DUMP 6-whl, sand, plows (0 hrs)	IV	IV	TAX APPR.											Scheduled in 2026
96	644212	450	359-2015 INT'L DUMP 6-whl, sand, plows (110 Hrs)	IV	IV	TAX APPR.											Scheduled in 2027
97			373-2016 PETERBILT/NEW WAY PACKER (0 HRS)	IV	IV	TAX APPR.											Scheduled in 2028
98	A76627	445	308-2015 FORD F350 PICKUP (655 Hrs)	IV	IV	TAX APPR.											Scheduled in 2029
99	920234	253	353-1992 BOMBARDIER SIDEWALK TRACTOR (1,535 Hrs)	II	II	TAX APPR.											Retained as back-up machine.
100	131942	378	302-2009 FORD CROWN VICTORIA (99,959 Miles)	III	III	N/A											Surplus Police Vehicle
101	144853	311	303-2006 FORD CROWN VICTORIA (104,820 Miles)	III	III	N/A											Surplus Police Vehicle
102	144745	346	305- 2007 FORD CROWN VICTORIA (98,688 Miles)	III	III	N/A											Surplus Police Vehicle
103			CAPITAL RESERVE FUND FOR DPW VEHICLE REPLACEMENT			TAX APPR.											
104			<b>SUBTOTAL PUBLIC WORKS VEHICLES:</b>				\$438,000	\$457,000	\$0	\$0	\$457,000	\$490,000	\$511,000	\$535,000	\$498,000	\$615,000	
105			<b>PUB. WORKS VEHICLE OFF-SETTING REVENUES</b>														
106			RESERVE FUND FOR DPW VEHICLE REPLACEMENT			CRF FOR DPW VEHICLES											
107			<b>SUBTOTAL DPW VEHICLE REVENUES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
108			<b>SUBTOTAL VEHICLES AFTER DPW VEHICLE REVENUES:</b>				\$438,000	\$457,000	\$0	\$0	\$457,000	\$490,000	\$511,000	\$535,000	\$498,000	\$615,000	
109	Vin #	FA#	<b>PARKS &amp; RECREATION</b>														
110			FIELD TRACTOR	I	I	TAX APPR.		\$31,000			\$31,000						Relocated Car and Field Tractor from Parks & Rec Vehicle section
111			DEPARTMENT HEAD TOWN CAR	III	III										\$28,000		Total Project Cost noted as \$22,000, funding section notes \$28,000, which is correct? Request relocating Car and Field Tractor to a Parks & Rec Vehicle section
112			<b>SUBTOTAL PUBLIC PARKS &amp; REC VEHICLES:</b>				\$0	\$31,000	\$0	\$0	\$31,000	\$0	\$0	\$0	\$28,000	\$0	
113			<b>SUBTOTAL VEHICLES AFTER PARKS &amp; REC VEHICLE REVENUES:</b>				\$0	\$31,000	\$0	\$0	\$31,000	\$0	\$0	\$0	\$28,000	\$0	
114			<b>TOTAL ALL VEHICLE REQUESTS:</b>				\$1,007,906	\$1,491,353	\$0	\$0	\$1,491,353	\$812,905	\$679,900	\$936,040	\$1,345,970	\$754,019	
115			<b>TOTAL ALL VEHICLE REVENUES:</b>				\$455,000	\$568,000	\$0	\$0	\$568,000	\$0	\$0	\$65,000	\$610,000	\$0	<b>Vehicle Total:</b>
116			<b>TOTAL ALL VEHICLE REQUESTS AFTER REVENUES:</b>				\$552,906	\$923,353	\$0	\$0	\$923,353	\$812,905	\$679,900	\$871,040	\$735,970	\$754,019	<b>\$6,253,446</b>
117			<b>TOWN CAPITAL PROJECTS</b>														
118	Vin #	FA#	<b>POLICE</b>														
119			TRAINING ROOM / EMERGENCY OPERATIONS CENTER	II	II	TAX APPR.											
120			GENERATOR AT RADIO HUT AT THE SUMMIT	II	II	TAX APPR.		\$25,000			\$25,000						

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121	REPLACEMENT OF SIDEARMS/SHOTGUNS	II	II	TAX APPR.								\$60,900			Offset by trading in of current firearms
122	REPLACEMENT OF 3 ROOFTOP HVAC UNITS	II	II	TAX APPR.											Replace all three rooftop HVAC units - all are in bad shape.
123	REPLACEMENT OF PORTABLE RADIOS (35)	II	II	TAX APPR.					\$78,750	\$78,750					
124	LOCKER ROOM EXPANSION	III	III	TAX APPR.									\$64,745		
125	IMPOUND LOT ENCLOSURE	III	III	TAX APPR.					\$35,000						
126	POLICE DEPARTMENT ENTRYWAY	III	III	TAX APPR.							\$75,873				
127	POLICE DEPARTMENT PARKING LOT EXPANSION	III	III	TAX APPR.		\$107,283			\$107,283						
128	<b>SUBTOTAL POLICE PROJECTS:</b>				\$0	\$132,283	\$0	\$0	\$132,283	\$113,750	\$154,623	\$60,900	\$64,745	\$0	
129	Vin # FA# <b>FIRE</b>														
130	JAWS OF LIFE (1 SET)/SCBA REPLACEMENTS	II	II	UFB	\$280,000					\$45,000					1 SET REPLACED IN 2016
131	THERMAL IMAGING CAMERA REPLACEMENTS (4)	II	II	TAX APPR.		\$45,000			\$45,000						4 UNITS
132	PORTABLE RADIO REPLACEMENT (54)	II	II	TAX APPR.						\$120,000	\$120,000	\$120,000			REPLACING 54 RADIOS OVER 3 YEARS
133	CARDIAC MONITOR / DEFIBRILLATORS	II	II	EMS		\$39,000			\$39,000					\$45,000	No tax - EMS funded
134	PATIENT STRETCHERS, ETC	II	II								\$25,000	\$25,000	\$25,000		
135	FSIP STATION 18 (CHURCH ST.)	I	I	BOND	\$2,300,000										\$2.3 MIL BOND
136	TIRRELL HILL ROAD STATION	II	II							\$1,150,000					
137	MAST ROAD STATION	II	II										\$1,500,000		
138	<b>SUBTOTAL FIRE PROJECTS:</b>				\$2,580,000	\$84,000	\$0	\$0	\$84,000	\$165,000	\$1,295,000	\$145,000	\$1,525,000	\$45,000	
139	<b>FIRE PROJECT REVENUES:</b>														
140	JAWS OF LIFE/SCBA REPLACEMENTS			UFB	\$280,000										UFB
141	FSIP STATION 18 BOND			BOND	\$2,300,000			\$0							
142	<b>SUBTOTAL FIRE PROJECT REVENUES</b>				\$2,580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
143	<b>SUBTOTAL FIRE PROJECTS AFTER REVENUES</b>				\$0	\$84,000	\$0	\$0	\$84,000	\$165,000	\$1,295,000	\$145,000	\$1,525,000	\$45,000	
144	Vin # FA# <b>PUBLIC WORKS PROJECTS</b>														
145	ROAD PLAN	I	I	TAX APPR.	\$450,000	\$825,000			\$825,000	\$975,000	\$1,125,000	\$1,275,000	\$1,425,000	\$1,425,000	2016: \$450,000 + \$250,000 S.A.
146	WESTLAWN CEMETERY EXPANSION	II	II	TAX APPR.	\$68,500	\$29,000			\$29,000	\$57,000					Fencing 2016, landscaping 2017, plots 2018
147	PARKER STATION RD. BRIDGE DECK REPAIR	II	II	TAX APPR.	\$86,000										<b>CIPC approved 2015</b> - Design in 2015, minor const. in 2016
148	UNCANOONUC DAM REPAIRS	II	II	APPR./GRANT		\$222,488			\$222,488						<b>CIPC approved 2015</b> - Construction phase. Deferred to apply for FEMA grant
149	TIRRELL HILL RD BRIDGE DECK REPLACEMENT	II	II	APPR./GRANT		\$92,610			\$92,610	\$480,125					<b>CIPC approved 2016</b> . Design in 2017, construction in 2018
150	HENRY BRIDGE REPLACEMENT	II	II	APPR./GRANT		\$50,000			\$50,000						<b>CIPC approved 2016</b> . 2017 funds for design study, add to NHDOT bridge aid list. (\$3-4M if full replacement)
151	BOG ROAD BRIDGES DECK REPAIR	II	II	TAX APPR.		\$20,000			\$20,000		\$115,492				<b>CIPC Approved 2015</b> - Design in 2017 and construction in 2019
152	WATER LINE EXTENSION TO DPW AND ATHLETIC FIELDS	II	II	TAX APPR.						\$57,000					DPW install approx 2200LF to supply TS and DPW, stub for fields
153	EAST DUNBARTON RD. BRIDGE DECK REPLACEMENT	II	II	APPR./GRANT						\$97,241	\$504,131				Design in 2018, construction in 2019.
154	DPW Reclamation			Special Article	\$250,000										
155	<b>SUBTOTAL PUBLIC WORKS PROJECTS:</b>				\$854,500	\$1,239,098	\$0	\$0	\$1,239,098	\$1,666,365	\$1,744,623	\$1,275,000	\$1,425,000	\$1,425,000	
156	<b>PUBLIC WORKS PROJECTS REVENUES</b>								\$114,088	\$77,792					
157	<b>SUBTOTAL PUB. WORKS PROJECT REVENUES:</b>				\$0	\$114,088	\$0	\$0	\$114,088	\$77,792	\$0	\$0	\$0	\$0	
158	<b>SUBTOTAL AFTER PUB. WORKS PROJECT REVENUES</b>				\$854,500	\$1,125,010	\$0	\$0	\$1,125,010	\$1,588,573	\$1,744,623	\$1,275,000	\$1,425,000	\$1,425,000	
159															
160	<b>SEWER COMMISSION PROJECTS &amp; OPERATION</b>														
161	2017 Sewer Rehabilitation	II	II	Budget		\$651,936			\$651,936						
162	2018 Sewer Rehabilitation	II	II	Budget						\$688,455					
163	2019 Sewer Rehabilitation	II	II	Budget							\$577,290				
164	2020 Sewer Rehabilitation	II	II	Budget								\$937,364			
165	2021 Sewer Rehabilitation	II	II	Budget									\$1,014,489		
166	Pump Station Rehabilitation	II	II	Budget		\$100,000			\$100,000	\$105,000	\$110,000	\$120,000	\$720,000		(potential property purchase in year 2021)
167	<b>SUB-TOTAL SEWER PROJECTS:</b>				\$0	\$751,936	\$0	\$0	\$751,936	\$793,455	\$687,290	\$1,057,364	\$1,734,489	\$0	

**TOWN OF GOFFSTOWN**  
**2017-2022 CAPITAL IMPROVEMENTS PROGRAM (CIP)**  
**PLANNING BOARD MATRIX - 08Sep2016**

Line #	DEPARTMENT	CIPC PRIORITY	DEPT PRIORITY	FUNDING SOURCE	2016 ADOPTED BUDGET	2017 PROPOSED CIP	2017 APPROVED BY CIPC	2017 ADOPTED CIP	2017	2018	2019	2020	2021	2022	MEMO
168	ELM STREET PUMP STATION FORCE MAIN REPLACEMENT	II	II	BUDGET											
169	GLENRIDGE AVE / ELMWOOD AVE SEWER LINE REPLACEMENT / RESTORATION	II	II		\$390,000										(Being Funded in 2015) Should this item be removed?
170	<b>SUB-TOTAL SEWER OPERATIONS:</b>				\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
171	<b>SEWER REVENUES (USERS' SHARE):</b>				\$390,000	\$751,936	\$0	\$0	\$751,936	\$793,455	\$687,290	\$1,057,364	\$1,734,489	\$0	
172	<b>SUBTOTAL SEWER PROJECTS &amp; OPERATIONS AFTER REVENUES (USERS' SHARE)</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
173	Vin # FA# <b>LIBRARY</b>														
174	ARCHITECT & ENG. FOR LIBRARY EXPANSION	II	II	TAX APPR.		\$256,000			\$256,000						
175	LIBRARY EXPANSION PROJECT	II	II	BOND						\$3,225,000					
176	<b>SUBTOTAL LIBRARY PROJECTS:</b>				\$0	\$256,000	\$0	\$0	\$256,000	\$3,225,000	\$0	\$0	\$0	\$0	
177	<b>LIBRARY PROJECT REVENUES:</b>														
178	"Other Off-Setting Revenues - LBT Funds"					\$108,000		\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	"Other Off-Setting Revenues - LBT Funds"
179	<b>SUBTOTAL LIBRARY PROJECT REVENUES</b>				\$0	\$108,000	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	
180	<b>SUBTOTAL LIBRARY PROJECTS AFTER REVENUES</b>				\$0	\$148,000	\$0	\$0	\$148,000	\$3,225,000	\$0	\$0	\$0	\$0	
181	Vin # FA# <b>ADMIN / PLANNING / HDC / CONSERVATION</b>														
182	GRASMERE TOWN HALL RESIDING AND WINDOW REPAIR	I	I	TAX APPR.	\$50,000										HDC proposed item.
183	TOWN HALL UPPER FLOOR REPLACEMENT	I	I	TAX APPR.	\$35,000										Project is a result of NH State safety inspection where citations were made about the floor
184	TOWN HALL FIRE ALARM AND BUILDING SECURITY SYSTEM REPLACEMENT WITH EXTERIOR ENTRANCE DOORS	II	II	TAX APPR.		\$70,000			\$70,000						
185	TOWN HALL BATHROOM RENOVATION	III	III	TAX APPR.						\$45,000					
186	TOWN HALL PARKING LOT REPAIR / RECLAMATION & GRANITE CURB REPOINTING	III	III	TAX APPR.							\$50,000				
187	2017 MASTER PLAN PROJECT	II	II	TAX APPR.		\$25,000			\$25,000						
188	Conservation Commission			Special Article	\$15,000										
189	<b>SUBTOTAL ADMIN PROJECTS:</b>				\$100,000	\$95,000	\$0	\$0	\$95,000	\$45,000	\$50,000	\$0	\$0	\$0	
190	<b>ADMINISTRATION PROJECT REVENUES</b>														
191	<b>SUBTOTAL ADMIN PROJECT REVENUES:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
192	<b>SUBTOTAL ADMIN PROJECTS AFTER REVENUES</b>				\$100,000	\$95,000	\$0	\$0	\$95,000	\$45,000	\$50,000	\$0	\$0	\$0	
193	Vin # FA# <b>PARKS &amp; RECREATION</b>														
194	BARNARD PARE SPORTS COMPLEX	I	I	IMPACT FEES		\$41,384			\$41,384	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Impact Fees (\$41,383.87 for Barnard Sports Complex)
195	ROY PARK REVITALIZATION (Phase II)	I	I	TAX APPR.	\$60,000	\$30,000			\$30,000						("\$10,000 User Fees/Revolving Fund", is this "+" or "-")? Should it show \$40k project and \$10k user fee to reflect \$30k total?
196	CENTRALIZED POOL	III	III	TAX APPR.										\$2,000,000	
197	ELECTRONIC MESSAGE CENTER AT REC. BLDG	III	III	TAX APPR.									\$28,000		
198	<b>SUBTOTAL PARKS &amp; REC PROJECTS:</b>				\$60,000	\$71,384	\$0	\$0	\$71,384	\$100,000	\$100,000	\$100,000	\$128,000	\$2,100,000	
199	<b>PARKS &amp; REC. PROJECT REVENUES</b>														
200	RECREATION IMPACT FEES			IMPACT FEES		\$41,384		\$0	\$41,384						Need to designate remaining Rec. Impact Fees (\$41,383.87 for Barnard Sports Complex)
201	<b>SUBTOTAL PARKS &amp; REC PROJECT REVENUES:</b>				\$0	\$41,384	\$0	\$0	\$41,384	\$0	\$0	\$0	\$0	\$0	
202	<b>SUBTOTAL PARKS &amp; RECREATION PROJECTS AFTER REVENUES</b>				\$60,000	\$30,000	\$0	\$0	\$30,000	\$100,000	\$100,000	\$100,000	\$128,000	\$2,100,000	
203	<b>TOTAL TOWN PROJECTS:</b>				\$3,984,500	\$2,629,701	\$0	\$0	\$2,629,700	\$6,108,570	\$4,031,536	\$2,638,264	\$4,877,234	\$3,570,000	
204	<b>TOTAL TOWN PROJECT REVENUES:</b>				\$2,970,000	\$1,015,408	\$0	\$0	\$1,015,408	\$871,247	\$687,290	\$1,057,364	\$0	\$0	
205	<b>TOTAL TOWN PROJECTS AFTER REVENUES</b>				\$1,014,500	\$1,614,293	\$0	\$0	\$1,614,293	\$5,237,323	\$3,344,246	\$1,580,900	\$4,877,234	\$3,570,000	
206	<b>TOTAL TOWN VEHICLES AND PROJECTS:</b>				\$4,992,406	\$4,121,054	\$0	\$0	\$4,121,053	\$6,921,475	\$4,711,436	\$3,574,304	\$6,223,204	\$4,324,019	
207	<b>TOTAL TOWN VEHICLES AND PROJECT REVENUES</b>				\$3,425,000	\$1,583,408	\$0	\$0	\$1,583,408	\$871,247	\$687,290	\$1,122,364	\$610,000	\$0	
208	<b>TOTAL TOWN VEHICLES AND PROJECTS AFTER REVENUES</b>				\$1,567,406	\$2,537,646	\$0	\$0	\$2,537,646	\$6,050,228	\$4,024,146	\$2,451,940	\$5,613,204	\$4,324,019	

**TOWN OF GOFFSTOWN**  
**2017-2022 CAPITAL IMPROVEMENTS PROGRAM (CIP)**  
**PLANNING BOARD MATRIX - 08Sep2016**

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209	<b>SCHOOL CAPITAL PROJECTS</b>														
210	<b>BARTLETT ELEMENTARY</b>														
211	BARTLETT FACILITY PHASE II RENOVATIONS	I	I	Impact Fees / CAP Reserve	\$525,000										Project originally conceptualized in November 2012. Work has been completed.
212	BARTLETT FACILITY PHASE III RENOVATIONS	II	II	Impact Fees / APPR.					\$ 450,000						***New Project*** This project is intended to continue the renovation work at the facility. The project includes complete window replacement including Kal-Wal units in the gym, roofing and flooring work, enclosed walkways to modulars.
213	BARTLETT CAFETERIA TABLE REPLACEMENT	III	III	APPR.					\$ 32,000						***New Project*** Tables and benches will be 25 years old at time of replacement. Constant wear and tear have taken a toll. Repair parts are increasingly difficult to find.
214	<b>SUBTOTAL BARTLETT:</b>				\$525,000	\$0	\$0	\$0	\$0	\$482,000	\$0	\$0	\$0	\$0	
215	<b>MAPLE AVE ELEMENTARY</b>														
216	MAES CAFETERIA TABLE REPLACEMENT	III	III	APPR.					\$42,000						***New Project*** Tables and benches will be 30 years old at time of replacement. Constant wear and tear have taken a toll. Repair parts are increasingly difficult to find.
217	HEATING SYSTEM OVERHAUL	III	III	APPR.									\$200,000		***New Project*** MAES still using a pneumatic system. Project is to install DDC control system throughout the building for greater efficiency and cost savings. Project also contemplates installation of a new high efficiency gas fired boiler.
218	ADDITION OF PORTABLE CLASSROOM	II	II	Impact Fees / Appr		\$110,000		\$ 110,000							***Revised*** Estimated project cost to recondition and install a used unit at the school.
219	WINDOW REPLACEMENT INCLUDING AWNINGS	II	II	APPR.					\$120,000						Replace all windows in school except for gym. Wooden framed windows beginning to deform and rot.
220	ROOF REPLACEMENT	II	II	APPR.					\$ 110,000						***Revised*** From old entrance along Maple Avenue facing side.
221															
222	<b>SUBTOTAL MAPLE AVE:</b>				\$0	\$110,000	\$0	\$0	\$110,000	\$272,000	\$0	\$0	\$0	\$200,000	
223	<b>MOUNTAIN VIEW MIDDLE SCHOOL</b>														
224	BOILER REPLACEMENT	II	II	APPR.							\$180,000				Burners replaced as part of Honeywell Phase II project. Boilers (2) originally installed at time of school construction in 1989. Will be 30 years old at time of replacement.
225	NEW GYM LOCKERS	III	III	APPR.							\$38,000				***New Project*** Lockers in both boys and girls locker rooms are in need of replacement
226	SERVICE ROAD RECLAMATION AND STRIPING	II	II	APPR/GRANT		\$210,000		\$210,000							Project is to repave the entire service road system at the school and to re stripe road and all parking lots. -Grant in progress, (No grant, no project)
227	REPLACEMENT CAFETERIA TABLES	III	III	APPR.									\$52,000		***New Project*** Tables are taken down and set up each day. Wear and tear is causing the need for replacement. Average annual repair cost over the last two years has been \$6000. There are 36 tables that are 18 years old at time of replacement.
228	NEW CASEMENT WINDOWS (HILLTOP)	III	III	APPR.								\$38,000			***New Project*** Glass Block configuration has been problematic for some time. Replacement with an energy efficient and architecturally sound window system is planned.

**TOWN OF GOFFSTOWN**  
**2017-2022 CAPITAL IMPROVEMENTS PROGRAM (CIP)**  
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229	CLASSROOM DIVIDERS	III	III	APPR.						\$48,000					***New Project*** 6 sets of classroom dividers to separate large double classrooms when smaller instructional spaces are required. Existing dividers installed at time of building construction require replacement
230															
231															
232	<b>SUBTOTAL MOUNTAIN VIEW:</b>				\$0	\$210,000	\$0	\$0	\$210,000	\$48,000	\$218,000	\$38,000	\$52,000	\$0	
233	<b>GOFFSTOWN HIGH SCHOOL</b>														
234	STEEL STORAGE BUILDING	II	II	APPR.								\$170,000			***New Project*** Installation of a new steel storage building will allow for theater storage and workspace and storage of the school's tractor. Eliminates the need for leased storage boxes.
235	GHS THEATER INFRASTRUCTURE IMPROVEMENT INCLUDING SEATING, LIGHTING, AUDIO AND VISUAL SYSTEMS. CONSTRUCTION OF AN ELECTRONIC SIGN AT LOT ENTRANCE.	III	III	APPR.						\$265,000					Project replacing the CAST Committee plan to construct track facility at the high school site and renovate GHS theater.
236	COMPLETE GYMNASIUM AND CAFETERIA DOOR REPLACEMENT	III	III	APPR.						\$75,000					Project to replace 9 old wooden door sets in the gymnasium and cafeteria locations with metal door sets
237	EMERGENCY GENERATOR INSTALLATION	I	I	APPR/GRANT		\$180,000			\$180,000						GHS to be designated as new Emergency Shelter for town. New Generator will need to be installed in order to support the building's new mission. 50/50 cost split is assumed for grant funding (No grant, no project)
238	DRAINAGE PROJECT	II	II	APPR/GRANT		\$490,000			\$490,000						***New Project*** Necessary to address flooding problem at the school during periods of heavy rainfall. District is applying for a FEMA grant to finance 75% of the total project cost.
239	TECH WING SINGLE PANE WINDOW REPLACEMENT	III	III	APPR.								\$68,000			***New Project*** Existing KAL-WAL window system is failing. Leaking is a constant problem. New energy efficient window system is planned.
240															
241	<b>SUBTOTAL GOFFSTOWN HIGH SCHOOL:</b>				\$0	\$670,000	\$0	\$0	\$670,000	\$340,000	\$0	\$238,000	\$0	\$0	
242	<b>GLEN LAKE SCHOOL</b>														
243															
244	<b>SUBTOTAL GLEN LAKE SCHOOL:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
245															
246	<b>DISTRICT WIDE</b>														
247	REPLACEMENT PICK-UP / PLOW TRUCK	II	II	APPR.						\$32,000					***New Project*** Vehicle will be 15 years old at time of replacement. Corrosion is beginning to take toll on current vehicle. Mileage is 73,400.
248	<b>SUBTOTAL DISTRICT WIDE:</b>				\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	
249															
250	<b>SUBTOTAL SCHOOL PROJECTS :</b>				\$525,000	\$990,000	\$0		\$990,000	\$1,174,000	\$218,000	\$276,000	\$52,000	\$200,000	
251															
252	<b>SCHOOL PROJECT REVENUES:</b>														
253	Bartlett Phase 3 Impact Fees									\$175,000					Use for this project will cover \$175K of the \$450K project and exhaust current balance.
254	Maple Avenue Portable Impact Fees					\$80,000			\$80,000						See comments in line above. Consumes \$80K of \$255k balance.
255	FEMA Grants assumed as 50/50 match for MVMS service road, GHS Emergency Generator					\$186,500			\$186,500	\$29,275	\$105,000				
256	75/25 FEMA Matching Grant for GFHS Drainage Project					\$367,500			\$367,500						
257															

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**2017-2022 CAPITAL IMPROVEMENTS PROGRAM (CIP)**  
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258															
259					\$0	\$634,000	\$0	\$0	\$634,000	\$204,275	\$105,000	\$0	\$0	\$0	
260					\$525,000	\$356,000	\$0	\$0	\$356,000	\$969,725	\$113,000	\$276,000	\$52,000	\$200,000	
261															
262					\$4,509,500	\$3,619,701	\$0	\$0	\$3,619,700	\$7,282,570	\$4,249,536	\$2,914,264	\$4,929,234	\$3,770,000	
263					\$2,970,000	\$1,649,408	\$0	\$0	\$1,649,408	\$1,075,522	\$792,290	\$1,057,364	\$0	\$0	
264					\$1,539,500	\$1,970,293	\$0	\$0	\$1,970,293	\$6,207,048	\$3,457,246	\$1,856,900	\$4,929,234	\$3,770,000	
265															
266					\$5,517,406	\$5,111,054	\$0	\$0	\$5,111,053	\$8,095,475	\$4,929,436	\$3,850,304	\$6,275,204	\$4,524,019	
267					\$3,425,000	\$2,217,408	\$0	\$0	\$2,217,408	\$1,075,522	\$792,290	\$1,122,364	\$610,000	\$0	
268					\$2,092,406	\$2,893,646	\$0	\$0	\$2,893,646	\$7,019,953	\$4,137,146	\$2,727,940	\$5,665,204	\$4,524,019	