

Presentation of 2013-2018 C.I.P. Matrix to the Planning Board  
Tim Redmond – C.I.P. Chairman

Report prepared for August 16, 2012

**Introduction.**

In accordance with State of New Hampshire RSA Section 674:5, the C.I.P. Committee is authorized to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. Section 674:6 pertains to the purpose and description of the Capital Improvement Program. Projects are classified according to urgency and need for realization. Costs and sources of income are detailed in order to create the matrix. The program is based on information submitted by departments and agencies of the municipality, taking into account public needs indicated by the prospective development shown in the master plan or as permitted by other municipal land use controls. Section 674:7 outlines procedures and requirements pertaining to the actual preparation of a C.I.P. program. Finally 674:8 states that whenever a C.I.P. committee prepares a Capital Improvement Program under RSA 674:7, it shall submit its recommendations for the current year to the selectmen and the budget committee for consideration as part of the annual budget.

The role of the CIP Committee is an advisory one. The Committee accepts capital improvement requests from department heads, town utility commissions and the school board. All requests are evaluated to ensure Master Plan priorities are met and that the health, safety and welfare needs of the Town are considered and addressed. When considering requests, the Committee attempts to prioritize proposed improvements, while evenly spreading the associated costs over the next six years in an attempt to prevent unnecessarily large tax fluctuations.

At this time I would like to thank all the members of the CIP Committee for their time and patience in preparing a matrix for review this evening. Community-at-Large member and Vice-Chairman Earl Carrel, Selectmen's Representative Mark LeMay, School Board representative Sue Tremblay, Budget Committee member Ivan Beliveau, and community at large representatives Lowell VonRuden, Gail LaBrecque and Alan Yeaton..

I would also like to also thank the Town of Goffstown Department Heads and all other members of the community who made presentations to this Committee.

Last year, the net Town total proposed to the CIP Committee was \$6,823,456. The Planning Board approved a CIP recommended amount of \$5,687,156. Last year, the net School total proposed to the CIP Committee was \$17,926,125. This was proposed to be a bond article and was to be spent over a two year period. The Planning Board approved a CIP recommended amount of \$17,926,125.

This year the Committee was faced with a backlog of vehicles and projects that were denied in the past few years. These decisions have created a snow-ball effect within the matrix, making it extremely difficult to decide which requests should be moved out and which requests should be forwarded in an effort to meet the goals of the Master Plan.

## **Matrix Presentation.**

### Police Department:

The Police Department requested the usual 3 replacement patrol cars, as well as a new Command Vehicle. One patrol vehicle was moved out. IMF software was presented again this year in addition to a Hindsight Recorder replacement. These last two items were kept in the matrix.

### Fire Department:

The Fire Chief has requested a new Forestry truck to replace the 1968 unit now in service. Once again, the Department requested \$250,000 be raised to support a CRF for future purchases of Fire apparatus. The Fire Department is also requesting a bond article to fund fire station upgrades at all three stations. The bond total is \$3,350,000.

### Public Works:

The Public Works Director submitted worksheets for nine vehicles this year. Three of them were moved out in the matrix. Capital project submissions were also considered. Eleven projects were submitted; two were moved out. Some of the nine projects left intact would require bond articles, others were eligible for offsetting revenue in the form of grants, another was already underway and needs completion and two others were classified as urgent.

### Parks & Recreation:

The Parks and Recreation Director submitted no requests for new vehicles, but did submit requests for four capital projects. One project was moved out. Their other three requests are for repairs and improvements to existing facilities and grounds.

### Administration:

Administration submitted requests for three capital improvement projects. One was moved out. The Financial Software upgrade and the Grasmere Town Hall re-siding projects were forwarded by this committee in the matrix.

### Library:

The Library made one submission that was left in the matrix.

### Solid Waste:

This Commission made no requests of CIP this year, but the bond article for the landfill closure remains in place and will be paid off in 2017.

### Sewer Commission, Village Water Pct. and Grasmere Pct:

All of the above departments are user funded and they may obtain Federal or State Grants for projects – their reports are in the matrix.

Historic District Commission, Conservation Commission and Planning and Economic Development Commission made no requests.

School Department:

The performance upgrades at Bartlett and Maple Avenue schools will continue until 2015. The School Department re-presented the Maple Avenue and Bartlett elementary school renovation requests. These two school projects will be combined one bond article to provide funding for construction. The bond for these two projects will total \$15,060,599. The funding is proposed to be spent over a two year period. The School department re-presented the GHS theater improvements and track and field venue project as a separate bond article in the amount of \$2,809,580 to be raised and expended in 2013. Bond payments for the GHS addition and renovations continue until 2021.

In conclusion, on the Town side, the CIP Committee began with requests totaling \$6,890,208 and ended with requests totaling \$5,988,017. On the School side, the CIP Committee began with requests totaling \$17,870,179 and is recommending that amount as presented.

Respectfully submitted,  
Tim Redmond  
CIP Chairman 2012