

Presentation of 2015-2020 C.I.P. Matrix to the Planning Board
Barbara Griffin – C.I.P. Chairman

Report prepared for September 11, 2014 Planning Board Public Hearing

Introduction.

In accordance with State of New Hampshire RSA 674:5, the planning board in Goffstown is authorized to prepare a recommended program of municipal capital improvement projects for a period of at least six (6) years. Our capital improvements committee (hereinafter CIP) is authorized to prepare and amend that program. In the Town of Goffstown 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. The program follows the guidance as contained within the applicable NH statute.

NH RSA 674:6 pertains to the purpose and description of the Capital Improvement Program and provides that Projects are to be classified according to urgency and need for realization. Costs and sources of income are detailed in order to create the matrix. NH RSA 674:7 outlines procedures and requirements pertaining to the actual preparation of a C.I.P. program. Finally NH RSA 674:8 provides 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 Allen Brown, School Board representative Ben Hampton, Budget Committee member Elizabeth Dubrulle and alternate budget committee rep, Liz Mitchell, and community at large representatives Gail Labrecque and Hank Boyle

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 total proposed to the CIP Committee for Town Vehicles and Projects (after revenues were factored in) was \$5,733,320. The Planning Board approved a CIP recommended amount of \$5,075,160. Last year, the total proposed to the CIP Committee for School Projects for that year was \$1,061,385.

As in recent past years, this year the Committee was again faced with a backlog of vehicles and projects that were either pushed out by the CIP Committee or the funding was not appropriated by the Budget Committee and Selectmen. 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 kept as requested in an effort to meet the goals of the Master Plan. As a result, very few requests were pushed out this year.

Matrix Presentation.

Police Department:

The Police Department requested four replacement patrol cars this year due to several years of only getting two, they are in need of four this year. These are in the form of new Ford Explorer SUV's. These vehicles were all kept in the matrix by the CIP Committee. Replacement of rooftop HVAC units and replacement of the shooting range was also requested.

Fire Department:

The Fire Chief has not requested any vehicles this year, other than a requested \$200,000 be raised and put into a Capital Reserve Fund 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 project amount is \$4,600,000. If approved by the voters, this amount could be off-set by public safety impact fees.

Public Works:

The Public Works Director submitted worksheets for nine vehicles this year. Two of them the director recommended moving them out – which was done. The rest were kept in this year. Capital project submissions for this year were also considered. Five projects were submitted; none were moved out. They are: The Road Plan, the Westlawn Cemetery, the reconstruction detention ponds, the Uncanoonuc Dam, and the New Boston Road Bridge Deck Replacement, Bog Road Bridges Replacement (Design), and Parker Station Road Bridge Deck Replacement (Design).

Parks & Recreation:

The Parks and Recreation Director submitted no requests for new vehicles, but did submit four capital improvement project requests for 2015. These requests include the Roy Park Tennis Courts reconstruction, the Barnard Park and Roy Park Pavillion repairs, and an electronic sign at the Recreation Center. All requests were kept in 2015 except the electronic sign which was moved out two years.

Administration/Planning/HDC/Conservation Commission:

Administration submitted requests for 3 capital improvement projects. The Town Hall Revenue Collection Office, the Town Master Plan Update, and the Construction of the remainder of the Rail Trail. The HDC submitted a request for the Grasmere Town Hall Plan Update, and the Conservation Commission submitted a request for Milfoil Eradication. The Town Hall Revenue Collection Office project was moved out one year and the rest remained in 2015.

Library:

The Library did not propose anything for 2015, knowing that in 2017, they would be requesting for a bond issuance for the library expansion.

Solid Waste:

This Commission made no requests of CIP this year.

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.

School Administration:

The payments on performance upgrades at Bartlett and Maple Avenue schools will finish in 2015. The School District re-presented the Maple Avenue and Bartlett elementary school renovation projects as separate requests that would not begin until 2016 for Bartlett and 2018 for Maple Avenue. The School total requested for the year was \$1,468,364 with offsetting revenues in the amount of \$266,095, bringing the total requested after revenues to \$1,202,269.

In conclusion, on the Town side, the CIP Committee began with requests for 2015 totaling \$10,879,062 and ended with requests for vehicles and projects totaling \$10,769,122. That amount is reduced by bonds and other off-setting revenues for a total Town request of \$5,449,062, which was reduced by the CIP Committee to \$5,339,122. On the School side, the CIP Committee began with requests totaling \$1,468,364 with offsetting revenues in the amount of \$266,095, bringing the total requested to \$1,202,269. The Committee is recommending that amount as presented. Together, The Total Town requests (after revenues) and the total School requests (after revenues) equal a grand total of \$6,651,331, which was reduced to \$6,541,391.

Respectfully submitted,
Barbara Griffin
CIP Chairman 2014