

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

Report prepared for the September 8, 2016 Planning Board Public Hearing

Introduction.

The Goffstown Capital Improvement Committee began meeting on May 19, 2016 to prepare the 2017-2022 Capital Improvement Plan for the Town of Goffstown. The members of the 2016 Committee are Tim Redmond, Chairman and Planning Board member, Earl Carrel Vice-Chairman and Community-at-Large member, Peter Georgantas, Board of Selectmen representative, Michael Smith, Budget Committee representative, Kristie Curtis, School Board representative, Raymond Labore, Community-at-Large representative and Gail Labrecque, Community-at-Large representative. Planning Board alternates were Barbara Griffin and James Raymond. Jonathan O'Rourke attended all meetings as the Town of Goffstown Planning Coordinator. At this time, I would like to sincerely thank all members who volunteered and/or attended meetings for their time and effort serving the Town of Goffstown. Five meetings were conducted, ending July 7, 2016. I wish to also thank the Town of Goffstown Department Heads and other members of the community who made presentations to the Committee.

The Capital Improvement Program is authorized by the State of New Hampshire RSA Section 674:5; and is guided by Sections 674:6, 674:7 and 674:8. The role of the C.I.P. Committee is an advisory one directed by Capital Improvements Program Committee Handbook that was most recently revised and adopted on January 22, 2009.

The Committee accepts requests from Department Heads, Town Utility Commissions, Water Precincts and the School Board. All requests are submitted on official Capital Project Worksheets and Submission Forms that have information about Project Costs, Funding Sources and Justification sections. These requests are evaluated by the Committee to ensure Master Plan priorities are considered and that the health, safety and welfare needs of the Town of Goffstown residents and businesses are considered and addressed. After considering requests, the Committee attempts to prioritize proposed improvements by evenly spreading associated costs over the next six years in an effort to prevent large tax fluctuations. All presenters identify offsetting revenues that can be used or applied for to reduce cost amounts.

In 2015, the net Town total proposed to the Committee was \$5,991,629.00. The amount the Committee recommended to the Planning Board was \$5,268,019.00. The School total proposed to the Committee was \$2,509,734.00. The amount the Committee recommended to the Planning Board was \$1,511,734. The Planning Board voted to accept the Committee recommended amounts and to forward them to the Board of Selectmen and the Budget Committee. The total amount approved by the Board of Selectmen and the Budget Committee was \$4,081,361.00.

The Committee reviewed, carefully studied and discussed vehicle and capital projects requests from Department Heads, Citizen Committees and the School Board listed below.

Matrix Presentation.

Police Department:

Chief Robert Browne III presented requests for three (3) new police SUV patrol vehicles, a new replacement generator for communications at the Mt. Uncanoonuc tower site and for a parking lot expansion at the Police Station. DPW will provide assistance with engineering and planning. All Police requests were left in the matrix.

Fire Department:

Chief Richard O'Brien presented requests for one (1) new replacement Rescue Fire Boat and trailer, a new Engine 1 to replace Engine 1 and Squad 1, and a Capital Reserve Fund request for future apparatus purchases. Additionally, the Chief made requests for four (4) replacement thermal imaging cameras and one (1) replacement Cardiac Monitor/Defibrillator. All Fire requests were left in the matrix.

Public Works:

DPW Director Adam Jacobs presented requests two (2) new replacement 6-wheel plow trucks, one (1) new replacement 1-Ton plow truck and one (1) new replacement skid steer Bobcat machine. In addition, the Director made requests for the annual Road Plan, Uncanoonuc Dam repairs and design fund requests for two (2) bridge deck repairs and one (1) bridge replacement. All DPW requests were left in the matrix.

Cemetery Trustees

DPW Director Adam Jacobs presented requests on behalf of the Cemetery Trustees. A request to continue the phased work at Westlawn Cemetery was presented. This was left in the matrix.

Parks and Recreation:

Director Rick Wilhelmi presented a request for one (1) new field tractor, work at Barnard/Pare Sports Complex and Roy Park Revitalization Phase II. All Parks & Recreation requests were left in the matrix.

Administration:

Town Administrator Sue Desruisseaux made requests for Town Hall Fire Alarm/Building Security System and Exterior Entrance Doors replacement as well as funds for the Master Plan revision documents project. Both requests were left in the matrix.

Library:

Dianne Hathaway, Library Director and Library Trustees Mike Lawlor and Carl Foley made a request for Architectural services and Engineering Services for the Library Expansion Project. This was left in the matrix.

Sewer Commission:

Mike Yergeau, presented a request from the Sewer Commission for the Planned Sewer Rehabilitation Program and associated costs to the Committee. As an Enterprise Fund, the presentation is customary as all sewer projects are funded by users, not general taxation funds.

Village Water and Grasmere Water Precincts, Planning & Economic Development:
No presentations; both are Enterprise Fund Operations.

No presentations were made by GTV, EDC Conservation Commission or HDC.

School Department:

Brian Balke, School Superintendent presented requests for Maple Avenue Elementary School, Mountain View Middle School and Goffstown High School. District-wide, a request for Phase II Building Performance Upgrades was presented. All requests were left in the matrix.

In conclusion:

On the Town side, the C.I.P. Committee began and ended with requests totaling \$4,121,054.00.

On the School side, the C.I.P. Committee began and ended with requests totaling \$990,000.00.

Respectfully submitted,

Tim Redmond
CIP Chairman, 2016