

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

Report prepared for the September 14, 2017 Planning Board Public Hearing

Introduction.

The Goffstown Capital Improvement Committee began meeting on May 18, 2017 to prepare the 2018-2023 Capital Improvement Plan for the Town of Goffstown. The members of the 2017 Committee are Tim Redmond, Chairman and Planning Board member, Raymond Labore Vice-Chairman and Community-at-Large member, Peter Georgantas, Board of Selectmen representative, George Fullerton, Budget Committee representative, Kristie Curtis, School Board representative, and Gail Labrecque, Community-at-Large representative. Planning Board alternate was James Raymond. Derek Horne attended all meetings as the Town of Goffstown Finance Director. 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. I wish to also compliment the Town of Goffstown Department Heads and other members of the community whose presentations demonstrated sincere efforts to balance the financial aspects of their needs and requests.

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 2016, the net Town total proposed to the Committee was \$4,121,054.00. That amount was recommended by the Committee to the Planning Board for approval. The School total proposed to the Committee was \$1,174,000.00. This amount was also recommended to the Planning Board. The Planning Board voted to approve the Committee recommended amounts and to forward them to the Board of Selectmen and the Budget Committee.

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 Interceptor SUV patrol vehicles, a request for building renovation design and replacement of 35 portable radios. All Police requests were left in the matrix.

Fire Department:

Chief Richard O'Brien presented requests for a new Utility Task Vehicle and Trailer, Ambulance 1 replacement, Jaws of Life replacement and replacement of 54 portable radios. A request for a continuation of the Capital Reserve Apparatus Fund in the amount of \$225,000.00 was also requested. All Fire requests were left in the matrix.

Public Works:

DPW Director Meghan Theriault requested a new Trash Packer Truck, a new Truck Tractor for hauling trailers, a new F-350 truck with Plow, a new Line Striping Equipment Trailer, a used Screener for the Town gravel pit (50/50 split funding with Parks), a used Yard Horse Tractor for moving trailers in the yard, two (2) new landscape trailers, the annual Road Plan, a waterline extension to the DPW facility and proposed Athletic fields, new GPS surveying equipment, Bridge Deck replacement design work for an East Dunbarton Road bridge, Bridge Deck repairs for two (2) Bog Road bridges and a Box Culvert for Stinson Road. All DPW requests were left in the matrix.

Cemetery Trustees

DPW Director Meghan Theriault presented requests on behalf of the Cemetery Trustees for Landscaping and Cemetery Plot Lay-Out and Pinning. This was left in the matrix.

Parks and Recreation:

Director Rick Wilhelmi presented requests for a new Vehicle for the Director, a used Screener for the Athletic Field development (50/50 split funding with DPW) and funding for the Barnard Pare Sports Complex. All Parks & Recreation requests were left in the matrix.

Administration:

Town Administrator Adam Jacobs made requests for Town Hall Fire Alarm/Building Security System and Exterior Entrance Doors replacement and Data Center refresh and Cloud Services with Server Upgrades. Both requests were left in the matrix.

Library:

There were no submissions from the Library Board.

Sewer Commission:

Mike Yergeau, DPW and Lynne Pooler, Sewer Secretary 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,

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 Glen Lake School, Bartlett Elementary School, Maple Avenue Elementary School, Mountain View Middle School and Goffstown High School and District-wide. All requests were left in the matrix.

In conclusion:

On the Town side, the C.I.P. Committee began and ended with requests totaling \$4,183,110.00.

On the School side, the C.I.P. Committee began and ended with requests totaling \$954,350.00.

Respectfully submitted,

Tim Redmond
CIP Chairman, 2017