

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

Report prepared for the September 23, 2018 Planning Board Public Hearing

### **Introduction.**

The Goffstown Capital Improvement Committee began meeting on May 17, 2018 to prepare the 2019-2024 Capital Improvement Plan for the Town of Goffstown. The members of the 2018 Committee are Tim Redmond, Chairman and Planning Board member, Michael Conlon, Planning Board Alternate, Gail Labrecque, Vice-Chair and Community-at-Large Representative, Kelly Boyer, Select Board Representative, Cole Riel, Budget Committee Representative, and Jenelle O'Brien, School Board Representative. Derek Horne, Town Finance Director and JoAnne Duffy, Planning Administrator attended all meetings. 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. A revised Handbook is being presented this evening for adoption by the Planning Board.

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 2017, the net Town total proposed to the Committee was \$3,509,535.00. That amount was recommended by the Committee to the Planning Board for approval. The School total proposed to the Committee was \$1,529,527.00. 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, 1 new radar trailer, the second half of the replacement of portable radios, parking lot expansion at Police Headquarters, a new secure impound area enclosure and communications upgrades. All Police requests were left in the matrix.

### Fire Department:

Chief Richard O'Brien presented requests for the second half of the replacement of portable radios and for patient stretchers. 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 Wheel Loader, two (2) new full size Plow Trucks, new mobile truck lifts and a new mower for the Cemetery crew. Additional requests for bridge repairs for Henry Bridge Rd. and Merrill Rd., fuel pump replacement and upgrades, DPW office expansion construction, traffic signal upgrades and a Grasmere Traffic Study. All DPW requests were left in the matrix.

### Cemetery Trustees

No Submissions

### Parks and Recreation:

Director Rick Wilhelmi presented requests for the Goffstown Sports Complex funding Phase 1 and a new commercial mower. Both Parks & Recreation requests were left in the matrix.

### Administration:

Town Administrator Adam Jacobs made a request for upper level flooring in the Town Offices. This request was left in the matrix.

### Library:

There were no submissions from the Library Director.

### Historic District Commission

Town Administrator Adam Jacobs and HDC Vice-Chair Phil D'Avanza presented a request to begin funding the Grasmere Town Hall Capital Reserve Fund with a \$100,000.00 per year for 3 consecutive years. The request was left in the matrix.

### Sewer Commission:

Mike Yergeau, DPW and Tim Redmond, Commissioner 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.

GTV, EDC and Conservation Commission

No presentations were made.

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 \$4,660,129.00.

On the School side, the C.I.P. Committee began and ended with requests totaling \$735,000.00.

Respectfully submitted,

Tim Redmond  
CIP Chairman, 2018