

Town of Raymond

2018 Capital Improvement Plan Proposal

Capital Improvement Plan Committee

Committee Membership

- Colleen West-Coates, Chair (Board of Selectmen)
- Carol Watjus, Vice Chair (Budget Committee)
- Brad Reed (Planning Board)
- Joe Saulnier (School Board)
- Beth Paris (School Board)
- Joshua Mann (Budget Committee)
- Greg Bemis (Board of Selectmen)
- George Plante (Board of Selectmen)

2018 CIP Committee Goals

Continued assessment of Town needs that will continue current service level with funding capacity

- Address Public Works Equipment/Vehicle Crisis
- Identify Inconsistent or Premature items within CIP plan
- Support Water Department CIP in conjunction with rate study

What can CIP do for us?

- A fully functional, healthy CIP has the following benefits for the town
 - Fiscal planning tool for large expenditures
 - Buildings, fire apparatus, large equipment, large projects
 - Levels out tax rate and assists in predicting tax impact
 - Items are “saved” for over a number of years
 - Prevents bonding, and the interest payments required with a bond
 - Prevents sharp spikes in tax rate due to large purchases
 - Allows community to plan for expenditures, showing the impact on the tax rate years in advance
 - Necessary instrument
 - Town of Raymond Master Plan
 - Impact Fees from development

- Develop CIP definition and methodology
- Tour town facilities, view equipment
- Meet with Department Heads to review CIP requests and documentation/research
- Designate ranking for CIP requests
- Develop recommendations for BOS



CIP PROCESS

Methodology

- **Committee defined what items belonged in the CIP**

As used in the Capital Improvement Plan, a capital improvement project is defined as a major fiscal expenditure which made infrequently or is non-recurring and includes one or more of the following:

1. Acquisition of Land
2. Construction or expansion of public facility, street or utility lines
3. Non-recurring rehabilitation of a facility
4. Design or planning study related to an individual project
5. Replacement and purchase of vehicles
6. Any item that has a useful life of 5 or more years and costs more than
 - a. Municipality \$20,000
 - b. School District \$10,000
 - c. Food Service \$2,500

Methodology

This Ranking system is adopted and used the Raymond Capital Improvements Committee in developing the School District and Town Capital Improvement Plans.

Class 1 - Urgent - Cannot be delayed; Needed immediately for health and safety.

Class 2 - Necessary - Needed within 3 years to maintain basic level and quality of service.

Class 3 - Desirable - Needed within 4 to 10 years to improve/maintain quality or level of service.

Class 4 - Deferrable - Can be placed on hold until after 10 year period, but supports community development goals.

Class 5 - Premature - Needs more research, planning and coordination.

Class 6 - Inconsistent - Contrary to land use planning or community development goals.

Raymond NH CIP Committee, June 2018

RECOMMENDATIONS

- INCREASE TOWN WARRANT ARTICLE CAPITAL RESERVE FUNDS (roughly 10%)
- INCREASE WATER WARRANT ARTICLE CAPITAL RESERVE FUNDS (roughly 15%)
- WARRANT ARTICLE FOR REPLACEMENT 2 TON TRUCK
- WARRANT ARTICLE FOR HEAVY EQUIPMENT

RECOMMENDATIONS

- EXAMINE REQUESTS THAT CIP COMMITTEE DETERMINED TO BE INCONSISTENT OR PREMATURE (Lists provided)
- BEGIN TO MOVE MAINTENANCE ITEMS INTO GENERAL BUDGET (OR WATER BUDGET) Example – Well Cleanings

RECOMMENDATIONS

TOWN CAPITAL RESERVE FUND WARRANT ARTICLE
(10% INCREASE)

General Govt Buildings	\$58,250.00
Highway Vehicle Replacement	\$106,750.00
Heavy Highway Vehicle Replacement	\$60,000.00
Bridges & Culverts	\$ 5,000.00
Sidewalks	0
Police	\$ 40,000.00
Fire Dept.	\$ 50,000.00
Rec Dept	0
Parks	\$ 25,000.00
TOTAL	\$345,00.00
(\$313,500 in 2018)	

RECOMMENDATIONS

WATER CAPITAL RESERVE FUND WARRANT ARTICLE
(Increase of 15%)

Construct, Repair, & Maintain

Town Water Facilities \$30,000.00

Water System Infrastructure \$32,000.00

Water Storage Facilities \$3,000.00

Water Dept Vehicle Replacement \$3,000.00

New Well Site Acquisitions \$2,000.00

TOTAL \$70,000.00

(\$60,000 in 2018)

RECOMMENDATIONS

- Shall the Town of Raymond vote to raise and appropriate the sum of **One Hundred and Eighty-Three Thousand (\$183,000)** for the purpose of purchasing one Public Works vehicles. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the vehicles are purchased or by December 31, 2019, whichever comes first?

Reasoning – To replace one vehicle in order to address DPW equipment crisis
Freightliner Truck 19, currently 17 years old

This replacement warrant article would be proposed again for the next year until the DPW fleet is relatively current

RECOMMENDATIONS

- Shall the Town of Raymond vote to raise and appropriate the sum of **One Hundred and Twenty-Eight Thousand and Seven Hundred and Fifty (\$128,750)** for the purpose of purchasing one Heavy Equipment vehicle. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the vehicles are purchased or by December 31, 2019, whichever comes first?

Reasoning – To replace one piece of Heavy Equipment in order to address DPW equipment crisis
Backhoe replacement, current backhoe is 21 years old

THANK YOU

2018-2019 CIP COMMITTEE