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Town Planner's Review
Wednesday, September 24, 2024

XI. **Capital Improvements Program.** Review of proposed 2026-2035 Capital Improvements Program (CIP) with Todd Selig, Town Administrator, and Gail Jablonski, Business Manager.

➤ I recommend that the board discuss the draft CIP and offer comments.

Please note the following:

- Each year Gail Jablonski and Todd Selig present the draft Capital Improvements Program to the Planning Board. The board can offer nonbinding comments on the draft, with a particular, but not exclusive, focus on the Town's Master Plan (linked here): <https://www.ci.durham.nh.us/planning/master-plan-2015>.
- The CIP is adopted by the Town Council. The draft is shown here (or will be posted here shortly): <https://www.ci.durham.nh.us/businessoffice/annual-budget-cip>. Please let Tracey know if you would like a hard copy. (It is very long though.)
- A capital improvements program includes projected major expenditures over a set period of time, often six years though ten years in this case. The approved amounts for each year serve as guides for the Town Council when it then prepares each annual budget. The council is not required to follow the CIP each ensuing year unless a multi-year obligation was made in a prior year.
- Preparing a CIP provides many benefits including (from Wikipedia):
 - Allowing for a systematic evaluation of all potential projects at the same time.
 - The ability to stabilize debt and consolidate projects to reduce borrowing costs.
 - Serving as a public relations and economic development tool.
 - Focusing on preserving a governmental entity's infrastructure while ensuring the efficient use of public funds.
 - Providing an opportunity to foster cooperation among departments and an ability to inform other units of government of the entity's priorities.

- Town Charter. Here is the pertinent excerpt from the charter.

Sec. 5.8. Capital Improvement Plan.

- A. The Town Administrator, after consultation with the Planning Board, shall prepare and submit to the Council a capital improvements plan at least one (1) month prior to the final date for submission of the budget. The capital improvements program shall include:
 - 1. A clear summary of its contents.
 - 2. A list of all capital improvements, including major replacements, which are proposed to be undertaken during the next six (6) fiscal years, including but not limited to equipment, sewer and water mains or facilities, roads, sidewalks, bicycle paths or lanes, public open spaces and recreation facilities, new police and/or fire stations and other new public facilities and major items of equipment, with appropriate supporting information as to the necessity for such improvements.
 - 3. Cost estimates, methods of financing and a recommended time schedule for each such improvement.
 - 4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- B. The capital improvements plan shall be based on a period of not less than six (6) years and shall include reference to or be influenced by, where appropriate, the Town Master/Comprehensive Plan.
- C. The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.
- D. The Town Council and Town Planning Board shall meet annually in preparation for and review of the capital improvements plan in a manner determined from time to time by the Town Council.
- E. A summary of the updated capital improvements plan with estimated costs shall be included in the Town Report, and the current year's costs shall be included in the town budget.