

Raymond School District

2018 Capital Improvement Plan Proposal

Capital Improvement Plan Committee

Committee Membership

- Colleen West-Coates, Chair (Member at Large)
- Jaclyn Sirrine, Vice Chair (School Board)
- Joshua Mann, (Budget Committee)
- Robert Wentworth (Planning Board)
- Joshua Harmon (School Board)
- Brad Reed (Planning Board)
- Carol Watjus (At Large Member)
- David Wilson (Budget Committee)
- Greg Bemis (Board of Selectmen)
- Jack Barnes (Board of Selectmen)

2018 CIP Committee Goals

- Continue intensive scrutiny of CIP
- Identify how School District can continue current service level with funding capacity
- Examine definitions of current CRFs

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 School facilities, view equipment
- Meet with Superintendent, Finance Officer and Dept. Heads to review CIP requests and documentation/research
- Designate ranking for CIP requests
- Develop recommendations for School Board



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

- Committee received need assessments from departments
 - Needs assessments were reviewed, with context from tours, and

1. Grouping By Class

A general classification scheme can be developed according to the relative urgency of the projects. An example of such a classification follows; planning boards should consider their own local definitions.

Class I Urgent - Cannot be delayed; needed immediately for health and safety.

Class II Necessary - Needed within 3 years to maintain basic level and quality of community services.

Class III Desirable - Needed within 4 to 6 years to improve quality or level of service.

Class IV Deferrable - Can be placed on hold until after 6-year period, but supports community development goals.

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

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

RECOMMENDATIONS

SCHOOL DISTRICT CAPITAL RESERVE FUND WARRANT
ARTICLE

(10% INCREASE FROM 2017)

Equipment, Facilities Maintenance and Replacement	\$202,544
Technology	13,142
Food Service	19,714
TOTAL	\$235,400.00

RECOMMENDATIONS

- CONTINUE 10% OVERALL CIP INCREASE ANNUALLY
- CIP COMMITTEE SUPPORTS WARRANT ARTICLE OF UP TO \$50,000 IN SURPLUS FUNDS TO BE PLACED IN FACILITIES, MAINTENANCE AND EQUIPMENT

THANK YOU

2017-2018 CIP COMMITTEE