

# CAPITAL IMPROVEMENTS PROGRAM (CIP) 2011-2016

## CIP COMMITTEE FORMATION

The Belmont Planning Board establishes the Capital Improvements Program Committee by vote.

### Special points of interest:

- Preserving public health, safety, and welfare.
- Anticipating the demands of growth.
- Improving communication and coordination.
- Avoiding undue tax increases.
- Developing a fair distribution of capital costs.
- Building a foundation for growth management and impact fees.

Belmont Population	
1980	4,026
1990	5,796
2000	6,716
2006	7,167
2007	7,177
2008	7,169
2009	7,274
2010	7,880
2015	8,310
2020	8,720
2025	9,130
2030	9,460
Sources: Census 1980-2000	
OEP Projections 2005-2030	

## PURPOSE OF THE CIP

A Capital Improvements Program is a decision making tool used to plan and schedule town improvements over a period of six years or more. It is a statement of a town's intended schedule for the construction, expansion or replacement of public facilities and equipment that have an appreciable life expectancy such as schools, libraries, and highway equipment. For Belmont, a capital improvement has been defined as an item costing at least \$25,000 and having a useful life expectancy of at least one year. Operating expenditures are not included in this definition.

It is recommended that a CIP should be updated on an annual basis. The first year of the CIP is typically referred to as the capital budget and includes all capital projects to be appropriated by the governing body. While the CIP should be used as a guide for the municipal budget process, it is an advisory document only and not a strict set of guidelines. The responsibility for preparing the annual town budget remains with the Selectmen and the Budget Committee, with the final approval for appropriations made by the voters at Town Meeting.

Using the CIP to make annual expenditures for public improvements is one of the best ways to implement the town's Master Plan. For example, the recently completed Community Facilities Chapter of the Belmont Master Plan identifies several recommendations for improvements to public facilities. The ideals and recommendations represented in the Master Plan should be consistent with capital improvement requests made by individual community departments. It has been the case

in several Lakes Region communities that a Master Plan update is followed by the development of a CIP. In fact, a stated goal in the Belmont Master Plan is the development of a CIP.

A leading purpose for a CIP is to show the financial impact caused by major expenditures for larger projects. Funding for capital improvements can come from a variety of sources including town appropriations, bonds, and state and federal programs. An understanding of project funding sources aids in determining the impact of capital improvements on the *municipal portion of the local tax rate*. By planning, fluctuations in the municipal portion of the tax rate can be minimized.

Another purpose of the CIP is that it allows for the coordination of planned capital expenditures of the various departments within a town government. Often school capital expenditures are not included in the municipal CIP because the focus of a CIP is the impact capital projects have on the town tax rate. However, annual updates on anticipated capital projects from the school district may aid the CIP Committee in understanding and coordinating these expenditures with their own work on the municipal capital improvements program.

## DEVELOPMENT IMPACTS THE DELIVERY OF MUNICIPAL SERVICES

The CIP can be used as a tool for the Planning Board in the review of proposed subdivisions. Under RSA 674:36, II (a), a municipality may "provide against such scattered or premature subdivision of land as would involve danger or injury to health, safety, or prosperity by reason of lack of water supply, drainage, transportation, schools, fire protection or other public services.." In such a case where a subdivision is

proposed which would require a large public investment not specified in the CIP, the Planning Board could use the CIP as it considers whether a subdivision is in fact premature.

A CIP is also a prerequisite for establishing impact fees and a growth control ordinance (RSA 674:21 and RSA 674:22).

# THE TOWN OF BELMONT'S CIP

## Belmont Master Plan Recommendations

### COMMUNITY FACILITIES CHAPTER:

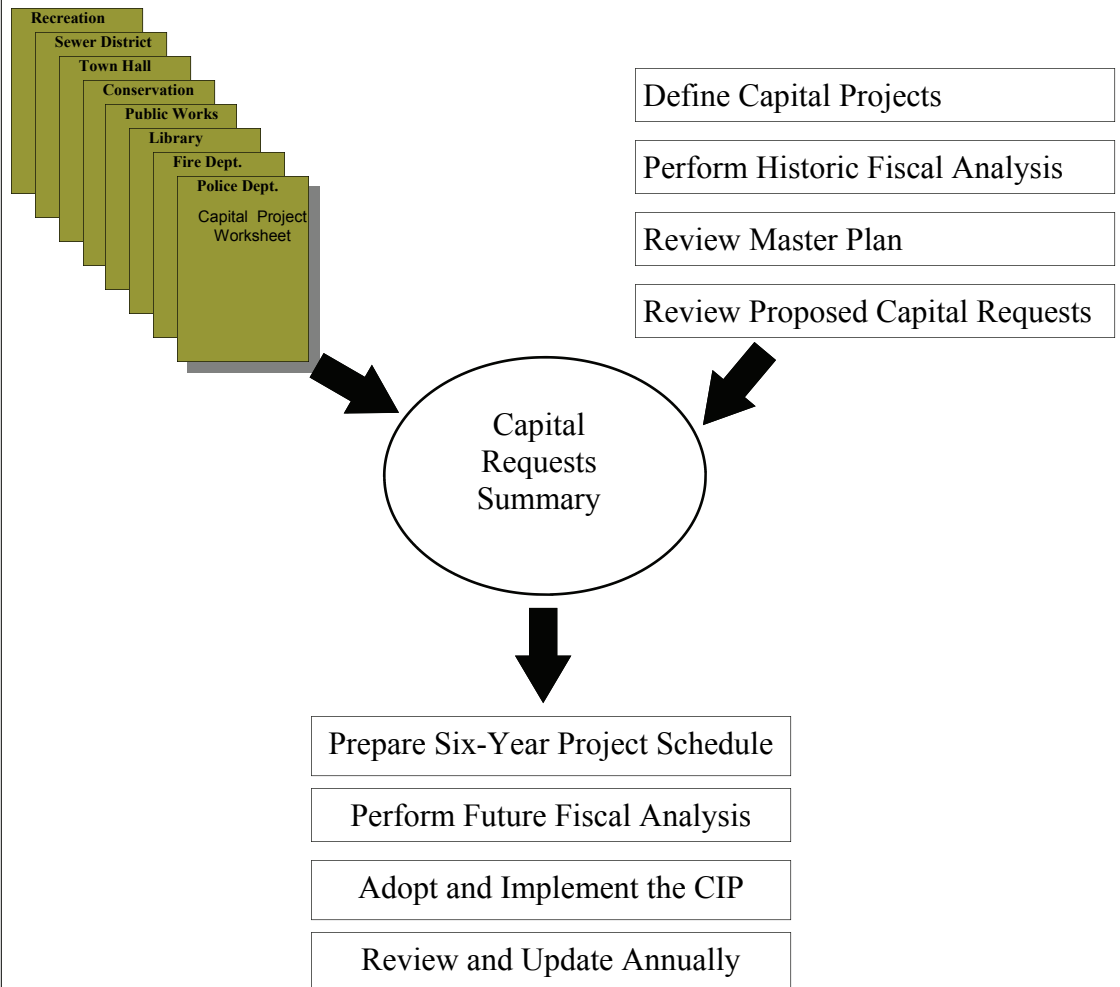
- Annually review and update the Capital Improvements Plan to maintain and improve facilities and services that become outmoded or insufficient to maintain adequate levels of service.
- Encourage and report on the development of a Town Recycling Center including a cost/benefit analysis.
- Assure adequate health care for all citizens.
- Provide an education for every child from pre-school through grade 12 that enables each to become a productive and involved citizen.
- Evaluate the need for a new Community Center.
- Annually review and recommend changes to the Transportation Improvements Plan with respect to the impact of growth within the Community and the stress that growth puts on local roads and transportation systems.

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## Steps in the Process of Capital Improvements Programming

Board of Selectmen request projects from department heads and committees for the next six years.



### Notes: