

Pelham Board of Selectmen							
2008 Project Tracking Worksheet							
#	↔	↑	↓	↔	Project	Description	Last update message
A - High Priority Projects							
A1	↔	↑	↔	↔	Public Safety: Fire Department; New central station	New central fire station in conjunction with new Town Center Project	4/21/08 - WA #5 failed; BOS to possibly pursue Option A and seek info on temp Fire Station setup
A2	↔	↑	↔	↔	Public Safety: Road renaming for E911	Administrative - TA working with Fire Chief and E911 staff will update BOS if any further action is required	4/1/08 - Phase 1 to be completed July 1, 2008. These are the high priority roads. Phase 2 target is July 1, 2009
A3	↔	↑	↔	↔	Public Safety: Town Center traffic	Resolve town center life safety traffic issue. Resolution of the central fire stations is critical to this process; \$2m Fed Grant awarded, now long process of public hearings and planning begins. Earliest construction start est. 2009 or later	4/1/08 - BOS likely to support Option A; but moving slowly due to failed WA #5; we risk losing \$4m federal funding
A4	↔	↑			Muldoon Park 2nd Egress ROW	Need to complete ROW plot plan for 2nd Egress; This will require Planning Board approval and plot plan/deed updates. This is the administrative portion of this project, not construction.	4/1/08 - Need to bid and contract out work for 2008
A5	↔	↑	↔	↔	Transfer Station pay-as-you-go option	Bruce suggested a coupon system or any other type of system to	4/1/08 - need to schedule Transfer Station Dept Head to future BOS meeting
A6	↔	↑	↔	↔	Raymond Park site secure	With failed 2008 warrant, we lost the \$47k grant money and now need to close up the site with respect to wetlands; no further activity planned as we moth ball the site	4/1/08 - WA #11 Failed; Selectmen Lynde working issue to match grant to avoid loss
A7	↔	↑			Park and Rec RecTrac - program expense tracking incorporated into system	Final implementation step needed to record revenue and expenses on a per program basis within RecTrac	4/1/08 - TA and Finance Director to schedule a cut over date from manual expense tracking to RecTrac
A8	↔	↑			Park and Rec Vehicle Policy	Need to establish a policy similar to the Sr. Center Bus policy regarding authorized volunteers	4/1/08 - proposed draft reviewed by BOS; needs to be adopted
A9	↑				Exemption overview	Conduct a periodic review of the tax exemptions currently provided to residents	4/21/08 - need to review at future meeting
A10	↔	↑	↑		Codification project completion	BOS review of all town ordinances and getting them all in a single location in electronic format	4/1/08 - project reprioritized; BOS review complete; need final steps to return decisions with codification company helping us
B - Priority Projects							
B1	↑	↔	↔	↔	Communication enhancement	Develop and implement communications plan/strategy	funding approved in operating budget-need to finalize planning for implementation of periodical letter; cost free projects included posting meeting minutes, 2006 Warrant Websites, Voters Guide and PTV Trivia all done via volunteer efforts
B2	↔	↑	↔	↔	Impact Fee Review; Fire Department funds; PES impact fee	Need to review current impact fees with respect to 7 year collection period. Some impact fees collected are at risk of surrender if not spent within the 7 year period	11/3/07 - TA and Planning Department working on a proposed revised schedule. TA will bring to BOS upon study completion
B3	↔	↑	↔	↔	Public Safety: 2 intersections on 10 year plan	Mammoth and Sherburne Road intersection Rt 38 and Old Gage Hill Road/Ledge Road intersection	11/3/07 - working with NHDOT to put these two intersections on 10 year plan - very slow process working with NHDOT
B4	↔	↑			Town Building Maintenance	Develop a schedule for routine building maintenance	
B5	↔	↑			Drug free work environment		
B6	↔	↑			Random drug testing		
B7	↔	↑			Sherburne Hall re: Girls and Boys C	Committee exploring Salem Girls and Boys club usage as a possible revenue stream	11/14/2007 waiting on response from Girls and Boys club

B8	↔	↑		Castle Hill Bridge re-constructions	Bridge still closed since 2006 flood destruction. Windham developer contributing Pelham's 20% portion to repair bridge now underway.	11/14/07 - BOS agreed to allowing Windham to project manage bridge repairs; Pelham retains full oversight and control over Pelham's portion of bridge
B9	↔	↑	↔	Muldoon parking (Construction Effort) ROW issue tracked under another item	second emergency egress is needed	4/1/08 - WA #20 passed for plans and permits only. This will be followed up with a warrant for 2009 for actual construction.
B10	↔	↑	↑	Senior Center expansion	Need to start working a facility expansion plan for the Sr. Center due to continued usage growth, and a deteriorating facility	4/1/08 - WA #18 to add \$150k to capital reserve fund
B11	↔	↑	↔	Departmental 3 year outlook plans; succession plans; & Organizational Charts	Each Town department to create a 3 year outlook plan on what they are looking to do, need, and where they want to go with the dept	4/1/08 - now underway

C - Projects

C1	↓	↑	↔	Route 38 Water	Discussion on getting water and sewer on Rt 38	4/8/08 - BOS voted to lower priority given default budget in 2008 and need for \$10k in legal support
C2	↔	↔	↑	Municipal Building Automatic Doors	Resident requests to upgrade front doors with an automatic opener; very difficult to open when air locked	will not happen in 2008 due to default budget
C3	↔	↑		Telephone Pole Access	Working with National Grid, obtain permission to install fiber optic cable between Town buildings and School District for Voice/Video/Data communications needs. Administrative effort only; no cost associated with this task.	11/20/07 long lead item required to obtain permission to hang fiber optic lines using National Grid and Verizon owned poles. BOS needs to submit a plan. This will likely take 1+ years to complete.
C4	↔	↔	↔	Relocation of PTV to Municipal Center	Early planning stages of relocating PTV cable head from Annex to new MB	2006 WA #8 - failed - needs further discussion on annex location and prioritization
C5	↔	↔	↔	Computer use policy (personal use/internet use/ system administrator)	TA and Victor to develop 3 policies to oversee computer usage by Town employees. What is appropriate usage and what is not.	10/16/2006 - Draft completed
C6	↔	↔	↔	Well ordinance	Health Officer has recommendations for well ordinance updates	
C7	↔	↔	↔	Noise ordinance	For consideration, would require Town Meeting support	
C8	↔	↔	↔	Future of Town Hall Annex	need to determine future of the annex	
C9	↔	↔	↔	Future of CTAC	Revisit role and mission of CTAC	
C10	↔	↔	↔	Future of Mun. Bldg. Committee.	Revisit role and mission of municipal building committee	
C11	↔			Future of Park and Rec Advisory Board	Revisit role and mission of Park and Rec Advisory Board	
C12	↔	↔	↔	Review Gift policy	TA to revisit gift policy for periodic updates	
C13	↔	↔	↔	Surveys of town owned land	2004 warrant failed, but need still exists. Possibly resubmit for 2007 warrant	warrant not submitted in 2005, maybe 2009
C14	↔	↔	↔	Town wide septic disposal plan (HB503-not signed by Gov. as of this writing)	Administrative - TA will update BOS if any action is required	need update from TA
C15	↔	↔	↔	Junkyard license application procedure & closure bond	Need to review process with respect to application deadline, review period, and granting temporary licenses during the review period and Public Hearing 10 day posting period	11/3/07- will continue discussion in Nov 2007 for 2008 ballot - Licenses expire on annually on March 31 - need policy decision on fines for non applicants - T. Domenico proposed changes
C16	↔	↔	↔	Natural Gas utility down Rt 38 Business dist	TA to investigate if its possible to get natural gas down Rt 38 from Dracut. Heavy users include Pelham Plaza and Wakefield Engineering. If possible, it decrease fire hazard of large business tanks.	

D - Completed or no further action in 2008

D1		↑		Park and Rec WebTrac Implementation	Allows residents to browse and sign up for Park and Rec Programs via the web	11/3/07 - WebTrac is online, but postponed until new P&R Director is hired
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D2		↑		MAAP Project Implementation	NH DOT project to bring real-time connectivity to NH DOT system for car registrations. Once implemented, we will be able to offer more types of vehicle registrations.	11/14/07 Project underway; 56k dedicated line ordered; anticipate project completion in Jan 08.
E - Failed warrant or deferred; no further action in 2008						
E1				2008 WA #5 new fire station failed		
E2				2008 WA #6 operating budget failed	working with default budget	
E3				2008 WA #7 compensated absence	potential budget problem with anticipated retirements	
E4				2008 WA #9 police labor contract		
E5				2008 WA #10 staff labor contract		
E6				2008 WA #11 Raymond Park failed		
E7				2008 WA #13 new Police officer		
E8				2008 WA #14 new HW light duty truck		
E9				2008 WA #16 new HW plow truck		
E10				2008 WA #17 HW garage reserve fund		
E11				2008 WA #18 Sr. Center reserve fund		
E12				2008 WA #19 vehicle reserve fund		
E13				2008 WA #24 Cemetery garage		