

1 **LONDONDERRY, NH PLANNING BOARD**
2 **MINUTES OF THE MEETING OF OCTOBER 13, 2010 AT THE MOOSE HILL**
3 **COUNCIL CHAMBERS**
4

5 7:00 PM: Members Present: Art Rugg; Mary Soares; Charles Tilgner, P.E.; Lynn
6 Wiles; Laura El-Azem; John Farrell, Ex-Officio; Rick Brideau, CNHA, Ex-Officio;
7 George Herrmann, Ex-Officio; Dana Coons, alternate member; Scott Benson,
8 alternate member
9

10 Also Present: André Garron, AICP; Tim Thompson, AICP; John Trottier, P.E.;
11 Cathy Dirsra, Planning Division Secretary
12

13 A. Rugg called the meeting to order at 7 PM. A. Rugg appointed S. Benson to vote
14 for L. El-Azem until she arrives and D. Coons to vote for Chris Davies.
15

16 **Administrative Board Work**
17

18 A. Extension Request – Quantem Aviation Site Plan – Request 1 year extension
19 to final approval
20

21 T. Thompson referenced the letter from Jeff Merritt, Keach-Nordstrom,
22 requesting another 1 year extension of the approved site plans that will
23 expire on December 3, 2010, due to the ongoing economic situation. T.
24 Thompson said that staff is supportive of the request, as there have been no
25 changes to ordinances or regulations impacting the project.
26

27 **J. Farrell made a motion to grant a one year extension to the**
28 **approved site plan. R. Brideau seconded the motion.** No discussion.
29 **Vote on the motion: 9-0-0.** Extension for one year was granted.
30

31 *[L.El-Azem arrived at 7:04. S.Benson returned to alternate member status.]*
32

33 B. Discussions with Town Staff
34

35 A. Garron said he took part in a SNHPC meeting regarding this year's version
36 of the 10 year plan. The next round of the update will begin with a list of
37 solicitations of projects for the 10 year plan. The planning cycle will begin in
38 late fall, early winter. SNHPC will make arrangements to meet with each of
39 the Planning Boards within the region to discuss potential projects. T.
40 Thompson said they are already on our agenda for the November 10 Planning
41 Board meeting.
42

43 T. Thompson said that this morning was the hearing on the merits for the
44 Crowells Corner LLC vs. the Town of Londonderry case. It was scheduled to
45 start at 8:30am. T. Thompson and the town attorney, Bart Mayer, were in
46 attendance for the town. There was no representative from Crowells Corner
47 in attendance. Neither their attorney nor the litigants were there. After about
48 an hour the judge called Bart Mayer back to his chambers. Following that
49 discussion with the judge, Bart Mayer remains optimistic that we should soon

1 have resolution to the case and it looks favorable at this point for the decision
2 to be in the Town's favor.

3
4 A Rugg announced that November 13 is the NH Office of Energy & Planning
5 annual Fall Planning and Zoning Conference at the Mountain View Grand
6 Resort & Spa in Whitefield NH.

7
8 **Public Hearings/Workshops/Conceptual Discussions**

9
10 A. NHDOT – South Road Mitigation Project Update (rescheduled from July)

11
12 Peter Sall & Mark Warren updated the Board on their wetland
13 mitigation/creation project off South Road.

14
15 The sites are on two parcels of land that are state owned. The south site is
16 Map 7, Lot 111, the north site is Map 7, Lot 114.

17
18 Mark Warren said that an existing access road goes through a parcel of town
19 conservation land to the northerly site, with an easement so NHDOT can use
20 the road. Basically they will excavate the area (former sand pit) and create
21 deep muck areas to discourage the use of ATVs. They hope to create an area
22 for wildlife to use (i.e. turtle nesting). There is a wetland adjacent to Beaver
23 Brook that they plan to connect to the wet areas, for flood storage and
24 wildlife habitat. The remainder of the area will be fenced off.

25
26 M. Soares asked if this will affect the water table in the area. M. Warren said
27 it shouldn't affect the water table at all.

28
29 L. Wiles asked if the fencing will affect wildlife or hiking access. M. Warren
30 said there will still be a lot of open area for the wildlife to access.

31
32 D. Coons asked if this would be open to the general public and how it would
33 be maintained. M. Warren indicated that it would be open to the public and
34 the maintenance will have to be worked out.

35
36 P. Sall said they will be making improvements on South Road. They plan to
37 replace an existing corrugated metal pipe with a box culvert, to reduce the
38 frequency of flooding for the more frequent storms. They will reconstruct a
39 large portion of South Road and this should encourage wildlife access.

40
41 Deb Lievens, Conservation Commission, asked if they could keep the fencing
42 raised up about 18 inches or so to accommodate smaller wildlife. P. Sall said
43 they will look into it.

44
45 Gene Harrington, Conservation Commission, asked what the size of the stone
46 would be by the culvert. P. Sall said it would be class B stone and that it
47 should not cause a problem for small animals, but they would monitor its use.

48
49 Mike Speltz, Conservation Commission, asked what they would do with the
50 earth being removed. P. Sall said they would use the excess earth for the

1 exit 5 site. M. Speltz suggested using creative fencing that would allow
2 people and animals to pass through but not ATVs.

3
4 M. Warren said that on the south side they will build an access road and also
5 create an area for habitat. They will plant vegetation in that area as well.
6 The total for both areas is about 100 acres.

7
8 M. Soares asked if abutters could be notified of this project. M. Sall said he
9 will look into it.

10
11 D. Coons asked if they could approach the owner to ask permission to use the
12 access road vs. constructing a new one. M. Warren said they will look into it.

13
14 P. Sall said that they plan to close a portion of South Road for two weeks
15 during the construction, with a detour route. M. Soares suggested trying to
16 coordinate the closure with a school vacation, so as not to affect school bus
17 routes, etc.

18
19 J. Farrell said that Peter Stamos gave a presentation to the Town Council at
20 their last meeting regarding Exit 5 and South Road. He was asked a question
21 about a 10 year construction plan and a 10 year plan and that they are two
22 different things. J. Farrell asked P. Sall for clarification. P. Sall said that the
23 state has a 10 year plan for projects. J. Farrell said that his understanding is
24 that the funding is in place up to the truck stop just beyond Exit 3 for the I-
25 93 corridor, through the weigh station, south to north and that funding does
26 not exist from that point forward to Manchester at this time. P. Sall said that
27 as far as he is aware, that is true. J. Farrell said that a question was asked, if
28 Exit 4A is in the 10 year construction plan and he has heard two different
29 answers on this. One answer is that it is not in the 10 year construction plan,
30 yet it is in the 10 year project plan. He asked P. Sall if they are two different
31 things. P. Sall said he doesn't know what the construction plan is and that
32 this is the first time has heard the term "construction plan". J. Farrell asked if
33 Exit 4A is in the 10 year project plan for the I-93 corridor. P. Sall said that as
34 far as he is aware the answer is no. He asked staff if they could perhaps
35 clarify.

36
37 A. Garron said that the plan he saw from the Technical Advisory Committee
38 (TAC) had Exit 4A in there for years 2017 and 2018 at 5 million dollars a
39 piece (Derry & Londonderry).

40
41 T. Thompson said that from what he understands, he thinks P. Stamnos was
42 referring to the 10 year construction schedule for I-93, which doesn't include
43 Exit 4A as part of the construction schedule. The 10 year plan includes Exit
44 4A.

45
46 A. Rugg asked P. Sall to send a summary of the suggestions and the
47 decisions to the Board.
48

1
2 B. Conceptual Discussion – NeighborWorks Greater Manchester – Map 12, Lot
3 59-3 – Potential redevelopment of Whittemore Estates project to workforce
4 housing.

5
6 T. Thompson gave the Board a summary of the history and current use for
7 this property, which was approved in 2003 for 83 units of elderly housing, but
8 only one building with 3 occupants exists today.

9
10 Robert Tourigny, Neighborworks Greater Manchester and Jenn McCourt, Civil
11 Engineer for the project, explained their objectives, their current projects and
12 the plans to change this project to workforce housing. He noted that the
13 owner of the property, Robert Wallace, is also in attendance. R. Tourney said
14 this site was previously approved by the Planning Board in 2003 and it
15 included a mix of two story apartments with garages underneath and some
16 townhouses for a total of 83 units (60 apartments in 3 buildings and 23
17 townhouses). This site would be a phased development, including 25 units of
18 market rate housing and 75 units of rental workforce housing. They would be
19 interested in developing the northern portion of the site, which would contain
20 75 townhouses in a series of phases, clusters of 4-8 units per building with 2-
21 3 bedrooms. They would like the owner to be able to continue to develop the
22 current units without the age restriction.

23
24 T. Thompson said that in terms of our inclusionary housing ordinance, for
25 multi-family inclusionary housing it's a minimum of 75% of the units have to
26 be inclusionary and 25% can be market rate, so this is in agreement with
27 that at 25% and 75%.

28
29 M. Soares asked if the six existing units count as part of the inclusionary
30 housing and would the restriction change on those units. T. Thompson said
31 that part of the approval process for this project would be an abandonment of
32 the previously approved plan and a conversion of the project into a new
33 approval, that would be inclusionary and market rate and there would be a
34 lifting of the age restriction on those market rate units. The existing six units
35 are included in the 25 market rate units.

36
37 L. Wiles asked if this project meets all of our requirements. T. Thompson
38 said they would still need to go through conditional use permitting process,
39 but this is one of those parcels that was identified as having access to water
40 and sewer and is consistent with the sewer facilities plan. He said there are
41 two different approaches a developer could take on this. The first would be to
42 convert a previously approved elderly to workforce housing, but in doing so
43 he would be limited to the 6 units per acre that our elderly housing ordinance
44 allows for. In this situation, where it is in a location that allows for an
45 inclusionary project, if this was a virgin site with nothing on it, this would still
46 be eligible for workforce housing. In this case they can redevelop the project
47 as a new approval and get the 10 units per acre that is allowed in the
48 inclusionary housing section of the ordinance.

49

1 A. Garron said this change would be in line with the change to our ordinance
2 in regards to the number of units. T. Thompson said the scale and massing of
3 the structures on this particular version of the project would be much less
4 than it was for the elderly housing project, which included 3 large 24 unit
5 buildings with garages underneath, that would have been garden style
6 buildings. He said that the traffic study would have to be redone.

7
8 M. Soares asked if they would not be exempt from school impact fees. T.
9 Thompson said there is the ability for them to request waivers for them, but
10 they are not exempt from them.

11
12 A. Rugg asked for public comment, but there was none.

13
14 C. Public Hearing - FY 2012 – 2017 Capital Improvements Plan

15
16 J. Farrell thanked everyone who participated in the CIP plan.
17 T. Thompson presented their plan (Attachment #1).

18
19 A. Rugg asked for public comment.

20
21 M. Speltz, Conservation Commission, asked the Board to consider moving the
22 bond for open space up to FY 2012 & 2013. He encouraged the Board to look
23 into acquiring open space land while prices are down. He feels we should ask
24 the voters what they think. A. Rugg said he feels that the voters would not be
25 ready yet to vote on something like this, due to the current economy.

26
27 J. Farrell said that the Town Council is trying to put together a plan for open
28 space and he is willing to bring this issue before the Town Council. He
29 offered to bring this issue to the Town Council, if consensus of the Board
30 would like him to do so.

31
32 D. Coons felt that we shouldn't move forward on open space because a lot of
33 the open space currently doesn't have stewardship.

34
35 M. Speltz said they do have a forest management plan for the 1,000 acres in
36 the Musquash area and for the 150 acres in the Kendal Pond conservation
37 areas. There are also conservation easements (for about 1400 acres) which
38 require management plans to be held by the owners of those easements.

39
40 D. Coons said he doesn't see stewardship of those areas and he doesn't agree
41 with easements.

42
43 J. Farrell will not take this to the Town Council on a consensus basis, but he
44 will pass along the comments made tonight by M. Speltz. The Board was
45 comfortable with that approach.

46
47 There was no further public comment.
48

1 **M. Soares made a motion to adopt the Capital Improvements Plan for**
2 **Fiscal Years 2012 – 2017. D. Coons seconded the motion. Vote 9-0-**
3 **0. CIP is adopted.**

4
5
6 **Other Business**

7
8 None.

9
10 **Adjournment:**

11
12 **M. Soares made a motion to adjourn the meeting. L. Wiles seconded the**
13 **motion. No discussion. Vote on the motion: 9-0-0. Meeting adjourned at 9:02**
14 **PM.**

15
16
17 These minutes prepared by Cathy Dirsra, Planning Division Secretary.

18
19
20
21 Respectfully Submitted,

22
23
24
25 Charles Tilgner, Secretary

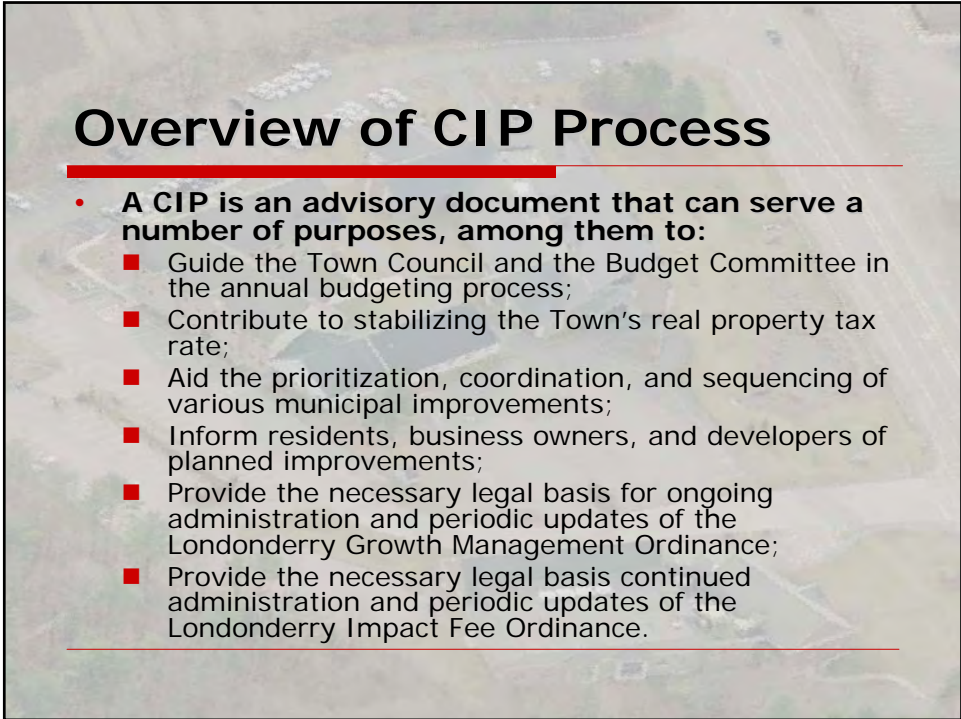
26



Londonderry Capital Improvements Plan FY 2012 – FY 2017

Planning Board Public Hearing

October 13, 2010



Overview of CIP Process

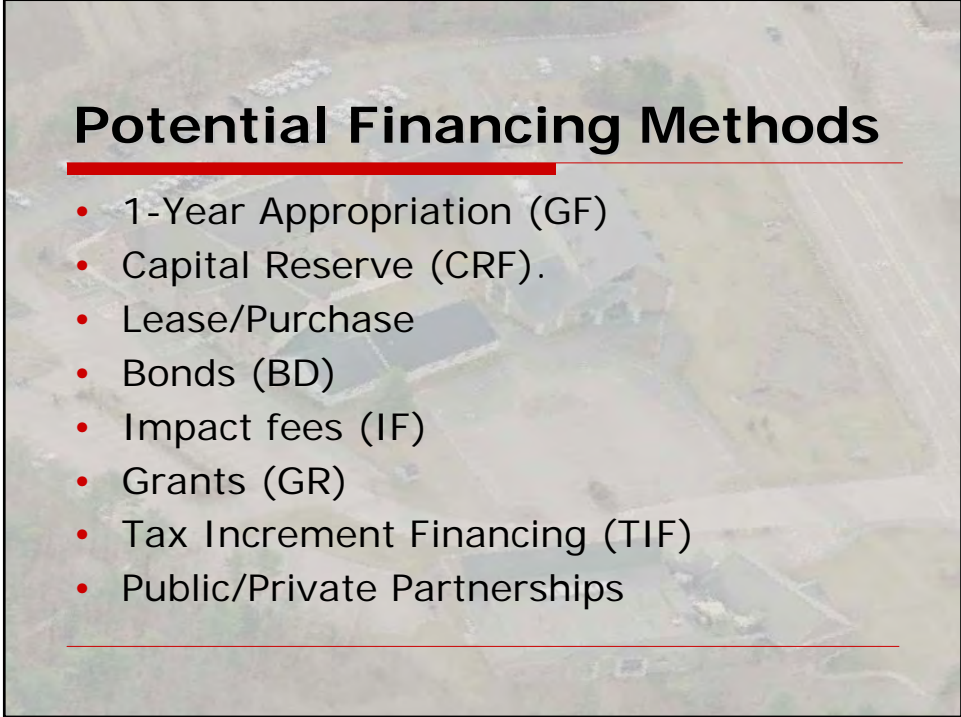
- **A CIP is an advisory document that can serve a number of purposes, among them to:**
 - Guide the Town Council and the Budget Committee in the annual budgeting process;
 - Contribute to stabilizing the Town's real property tax rate;
 - Aid the prioritization, coordination, and sequencing of various municipal improvements;
 - Inform residents, business owners, and developers of planned improvements;
 - Provide the necessary legal basis for ongoing administration and periodic updates of the Londonderry Growth Management Ordinance;
 - Provide the necessary legal basis continued administration and periodic updates of the Londonderry Impact Fee Ordinance.
-

Advisory Nature of CIP

- It must be emphasized that the CIP is *purely advisory in nature*.
 - Ultimate funding decisions are subject to the budgeting process and the annual Town meeting.
 - Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee.
 - The CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.
-

What is a Capital Project?

- A tangible project or asset having a cost of at least \$100,000 and a useful life of at least five years.
 - Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment.
 - Operating expenditures for personnel and other general costs are not included.
 - Expenditures for maintenance or repair are generally not included unless the cost or scope of the project is substantial enough to increase the level of a facility improvement.
-



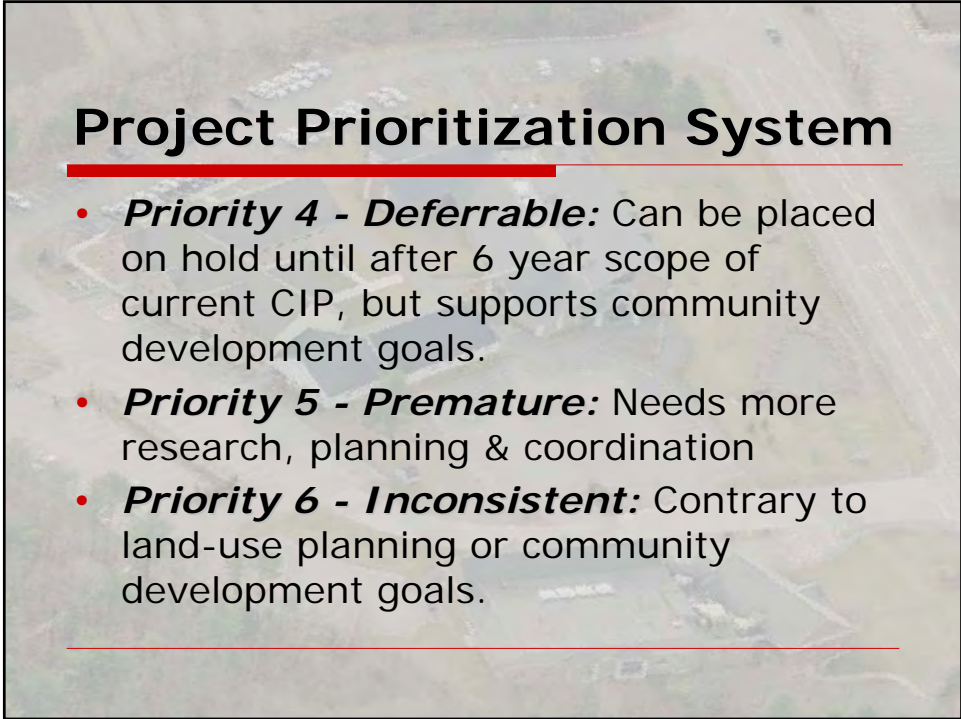
Potential Financing Methods

- 1-Year Appropriation (GF)
 - Capital Reserve (CRF).
 - Lease/Purchase
 - Bonds (BD)
 - Impact fees (IF)
 - Grants (GR)
 - Tax Increment Financing (TIF)
 - Public/Private Partnerships
-



Project Prioritization System

- **Priority 1 – Urgent - Cannot Be Delayed:** Needed immediately for health & safety
 - **Priority 2 - Necessary:** Needed within 3 years to maintain basic level & quality of community services.
 - **Priority 3 - Desirable:** Needed within 4-6 years to improve quality or level of services.
-




Project Prioritization System

- **Priority 4 - Deferrable:** Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
 - **Priority 5 - Premature:** Needs more research, planning & coordination
 - **Priority 6 - Inconsistent:** Contrary to land-use planning or community development goals.
-




Priority 1 Projects

- NONE
-



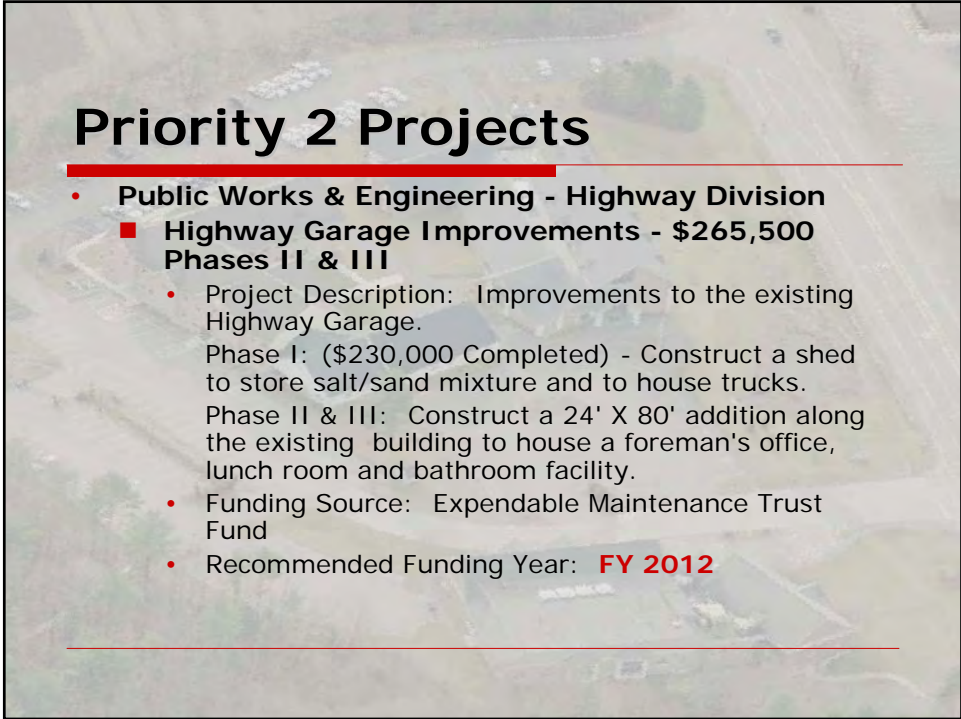
Priority 2 Projects

- **Public Works & Engineering - Highway Division**
 - **Roadway Rehab/Reconstruction Program - \$6,000,000 (\$1,000,000 annually)**
 - Project Description: Implementation of a roadway rehabilitation and reconstruction program for the Town's roadway infrastructure.
 - Funding Source: BD/GF/GR
 - Proposed Funding Year: **FY 2012**, 2013, 2014, 2015, 2016, 2017
-



Priority 2 Projects

- **Community Development Department**
 - **Pettingill Road Upgrade - \$12,348,000**
 - Project Description: This project will fund preliminary design plans and construction of the upgrade to Pettingill Road, a Class VI roadway that once upgraded will provide access to the industrial land south of Manchester Airport and connect with the NHDOT Airport Access Road.
 - Funding Source: GR/TIF
 - Proposed Funding Year: **FY 2012**
-



Priority 2 Projects

- **Public Works & Engineering - Highway Division**
 - **Highway Garage Improvements - \$265,500 Phases II & III**
 - Project Description: Improvements to the existing Highway Garage.
Phase I: (\$230,000 Completed) - Construct a shed to store salt/sand mixture and to house trucks.
Phase II & III: Construct a 24' X 80' addition along the existing building to house a foreman's office, lunch room and bathroom facility.
 - Funding Source: Expendable Maintenance Trust Fund
 - Recommended Funding Year: **FY 2012**
-



Priority 2 Projects

- **Community Development**
 - **Rt. 28 / Rt. 102 Corridor Plan Update - \$140,000**
 - Project Description: The project proposes to update the 1997-2004 Rt. 28 and Rt. 102 traffic corridor plan. The project proposes to provide new traffic analysis for Rt. 28 and Rt. 102, analyzing the deficiencies based on the traffic volume and peak hour impacts, development of a cost to improve the deficiencies, and development a impact fee methodology for the private sector to pay their fair share towards the improvements of the deficiencies.
 - Funding Source: GR/IF/GF
 - Proposed Funding Year: **FY 2012**
-

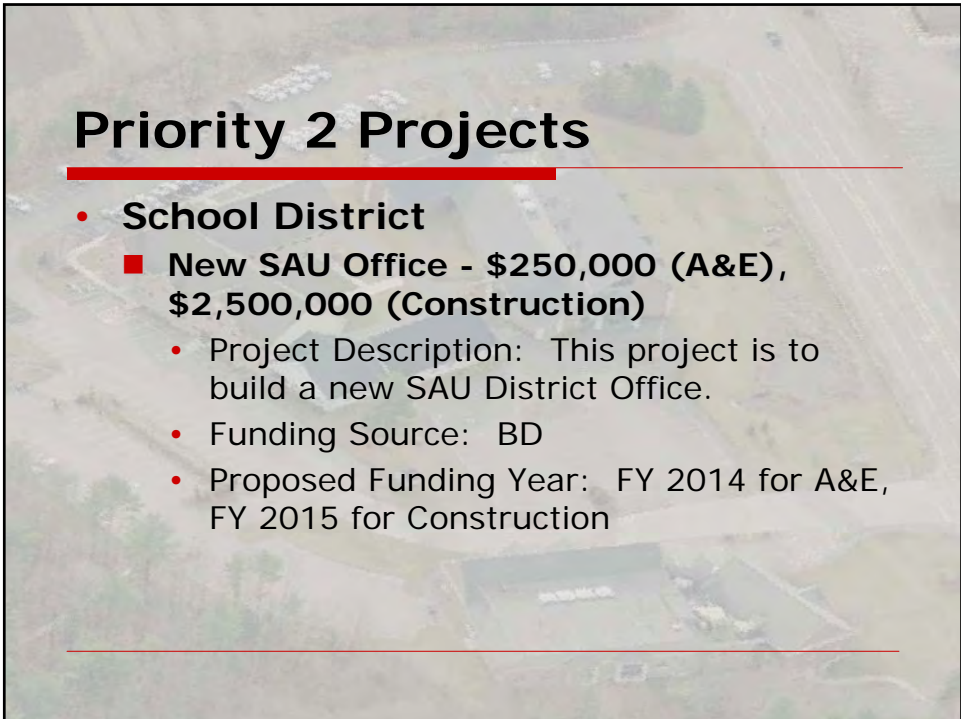


Priority 2 Projects

- **Senior Affairs**

- **Sanborn Road Off-Site Improvements - \$1,300,000**

- Project Description: Expand, improve and extend utility service lines on Sanborn Road to a new proposed affordable age restricted development at 30 Sanborn Road. This project also encompasses the redesign and expansion of service lines on Mammoth Road. This request asks that the funds obtained from SNHS (Land acquisition funds & HUD Sec. 202 funds) be used to complete this project.
 - *The CIP Committee supports this project only if there is no taxpayer impact.*
 - Funding Source: GR
 - Proposed Funding Year: **FY 2012**
-



Priority 2 Projects

- **School District**


- **New SAU Office - \$250,000 (A&E), \$2,500,000 (Construction)**

- Project Description: This project is to build a new SAU District Office.
 - Funding Source: BD
 - Proposed Funding Year: FY 2014 for A&E, FY 2015 for Construction
-



Priority 3 Projects

- **Community Development**
 - **Master Plan Update- \$150,000**
 - Project Description: Comprehensive update of the 2004 Master Plan. The comprehensive update will look at every aspect of the impacts of growth on Londonderry's infrastructure (ie. population, housing, schools, recreation, economic development, quality of life, community services, etc.). The intent of this project is to do a comprehensive update utilizing the information from the decennial census.
 - Funding Source: CRF/GF (*\$100,000 allocated to Master Plan at 2008 Town Meeting*)
 - Proposed Funding Year: **FY 2012**
-




Priority 3 Projects

- **Public Works & Engineering - Solid Waste Division**
 - **Recovery Way Drop Off Center Improvements - \$441,000**
 - Project Description: Site improvements to the existing drop-off facility on Dan Hill Road.
 - Funding Source: Reclamation Trust Fund
 - Proposed Funding Year: **FY 2012**
-



Priority 3 Projects

- **Community Development**
 - **GIS Update & Maintenance Program - \$160,000**
 - Project Description: Establish a capital reserve fund to provide for continued maintenance of the Town's Geographic Information System (GIS) by programming money for the purchase of new aerial photography, photogrammetric mapping and Pictometry products. This will allow for comprehensive updates to geospatial information at 2 and 5-year intervals, with immediate application to the quality of services provided by GIS to town departments and the general public.
 - Funding Source: CRF (*\$32,000 annually*)
 - Proposed Funding Year: **FY 2012-2016**
-



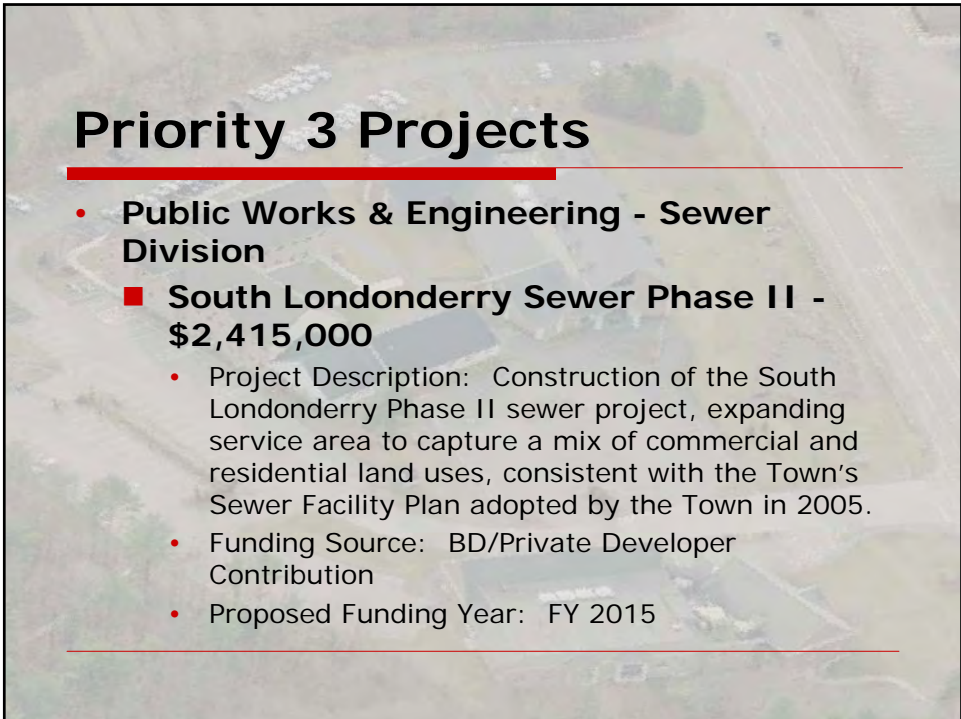
Priority 3 Projects

- **Fire Department**
 - **Central Station Renovations - \$1,500,000**
 - Project Description: Adding 2 bays, enlarged training room and new communications room, enlarging kitchen and dayroom, renovating offices and living space on second floor. New fitness room, Replacing roof and mechanicals, as well as adding sprinklers and emergency generator.
 - Funding Source: BD
 - Proposed Funding Year: FY 2014 (A&E), FY 2015 (Construction)
-



Priority 3 Projects

- **Conservation Commission**
 - **Open Space Protection - \$2,000,000 (\$1 million annually)**
 - Project Description: This project implements the Master Plan direction to protect open space. The funds requested will be used to maintain the natural services provided by open spaces identified in the 2005 Open Space Plan. The near term focus will be on the town's remaining agricultural land, since this has the best chance of garnering matching funding.
 - Funding Source: BD/GR
 - Proposed Funding Year: FY 2013, FY 2014
-



Priority 3 Projects

- **Public Works & Engineering - Sewer Division**
 - **South Londonderry Sewer Phase II - \$2,415,000**
 - Project Description: Construction of the South Londonderry Phase II sewer project, expanding service area to capture a mix of commercial and residential land uses, consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.
 - Funding Source: BD/Private Developer Contribution
 - Proposed Funding Year: FY 2015
-

Priority 3 Projects

- **Public Works & Engineering - Sewer Division**
 - **Mammoth Road Sewer Replacement (portion) - \$367,500**
 - Project Description: Replacement of a section of sewer infrastructure in the Mammoth Road near the intersection of Mammoth and Sanborn, consistent with the 2005 Sewer Facility Plan, and the conditionally approved multi-family development plans on Sanborn Road.
 - Funding Source: BD/AF/Private Developer Contribution
 - Proposed Funding Year: FY 2015
-


Priority 3 Projects

- **School District**
 - **District Wide Renovations - \$2,600,000**
 - Project Description: Address the many large maintenance issues facing the School District. The School District has to date successfully funded its maintenance needs and plans through its Maintenance Trust Fund. The fund has received annual appropriations around \$500,000. However, it is feared the needs of the district, plus increased costs in materials especially in petroleum based products is out pacing the allocation appropriations This bonding project would address the major concerns and the larger cost items such as paving, roofing, boiler replacement etc.
 - Funding Source: BD
 - Proposed Funding Year: FY 2016
-



Priority 3 Projects

- **School District**
 - **Auditorium - \$500,000(A&E), \$1,000,000 (Site Preparation) \$15,000,000 (Construction)**
 - Project Description: Construction of a new auditorium for the needs of the District's music, performing arts programs. Planned seating capacity is under 1,000.
 - Funding Source: BD
 - Proposed Funding Year: FY 2017 (A&E)
-



Priority 4 Projects

- **Heritage Commission:**
 - **Historic Property Preservation Program - \$250,000 Annually**
 - Project Description: This project proposes an annual appropriation to address the need to protect Londonderry's diminishing supply of historic homes and barns.
 - Funding Source: GF
-



Priority 4 Projects

- **Public Works & Engineering - Sewer Division**
 - **Plaza 28 Sewer Pump Station Replacement - \$3,150,000**
 - Project Description: Replacement of the existing sewer pump station at Plaza 28, enhancing service area to capture a mix of commercial and industrial land uses in the Jack's Bridge Road TIF District, consistent with the 2005 Sewer Facility Plan.
 - Funding Source: TIF/AF/BD
-



Priority 4 Projects

- **Public Works & Engineering - Sewer Division**
 - **Mammoth Road (North) Sewer Extension - \$714,000**
 - Project Description: Extension of sewer infrastructure in the Mammoth Road area of the "North Village", consistent with the 2005 Sewer Facility Plan.
 - Funding Source: BD/AF
-



Priority 4 Projects

- **Cable Department**
 - **Access Center Addition - \$300,000**
 - Project Description: Addition on the Londonderry Access Center that would accommodate the LHS television Production class. The addition would provide similar amenities to those that the students currently utilize in the LAC. The School District's use of the LAC has required that the building not be accessible to the community during the time the students are here. This has caused a reduction of the community's use of the LAC. By constructing this addition, the students would be isolated from the community and the community would have unfettered access to the current facility.
 - Funding Source: Cable Reserve Fund
-



Priority 5 Projects

- **Senior Affairs**
 - **Senior Center Expansion - Cost Not Yet Determined**
 - Project Description: The proposal includes enlarging and renovating the current Senior Center. The following improvements and additions have been identified: the addition of a multi-purpose health/outreach room, 2 adjoining small meeting rooms (for arts, games, meetings, other programs), storage, and office space as well as expanded/renovated kitchen, bathrooms and parking.
 - Funding Source: GR
-

Priority 6 Projects

- **Fire Department**
 - **Small Equipment Replacement - \$1,000,000**
 - Project Description: Replace EMS AND SMALL FIRE EQUIPMENT- Defibrillators, stretchers, IV pumps, auto-vents, thermal imagers, protective equipment, SCBA'S, Communications Equipment, Rescue tools, & fire hose; all which has reached its life span. Individual items range from \$2,500.00 to \$35,000.00 but the total exceeds more than \$1,550,000.00 if all were to be replaced at once. This should be a multi-year project of \$180,000 each year over next 5 years.
 - Funding Source: Fund Balance
 - **Note: The CIP Committee does not believe this project meets the definition of a capital project.**
-

Year by Year Project Cost Totals

- FY 2010 - \$3,045,000 (actual)
 - FY 2011 - \$1,535,000 (actual)
 - **FY 2012 - \$15,685,000 (proposed)**
 - **FY 2013 - \$2,450,000 (proposed)**
 - **FY 2014 - \$2,600,122 (proposed)**
 - **FY 2015 - \$7,782,500 (proposed)**
 - **FY 2016 - \$3,760,000 (proposed)**
 - **FY 2017 - \$1,500,000 (proposed)**
-

Combined Tax Impact Analysis

- FY 2010 - \$1.69
 - FY 2011 - \$1.85
 - **FY 2012 - \$2.22**
 - FY 2013 - \$1.88
 - FY 2014 - \$1.83
 - FY 2015 - \$2.08
 - FY 2016 - \$1.90
 - FY 2017 - \$2.05
-

Note Regarding Previously Appropriated Exit 4A Project

- The bond for Exit 4A has been approved by a prior Town Meeting, so to that extent, it is an approved project and is not included in the CIP.
 - However, the project's debt service has not yet impacted the community.
 - In order to provide a complete estimation of the fiscal impact of capital projects, 4A has been indicated in the Financing Plan and Net Tax Impact Analysis spreadsheets of the CIP.
 - Currently, there is \$4.5M in un-issued debt authorization. The Town Manager's estimation at this point and that these bonds will be sold as a twenty year note in FY2013, with Principal & Interest payments beginning in FY2014.
-



THANK YOU!

- My thanks go out to the CIP Committee and Staff Members that made this project possible:
 - **CIP Committee:**
 - Chair John Farrell (Town Council)
 - Vice Chair Ron Campo (School Board)
 - Planning Boards Rep Rick Brideau, Mary Wing Soares
 - Budget Committee Rep John Curran (Lisa Whittemore & Don Jorgenson, Alternates)
 - **Staff:**
 - Sue Hickey, Asst. Town Manager for Finance & Administration
 - Peter Curro, School District Business Administrator
 - Margo Lapietro – Executive Secretary to Town Manager/Town Council
-

Town of Londonderry, New Hampshire Capital Improvements Plan FY2012 - FY2017



Prepared by the Londonderry Capital Improvement Planning Committee

Chair: John Farrell, Town Council
Vice Chair: Ron Campo, School Board
Mary Wing Soares, Planning Board
Rick Brideau, Planning Board
John Curran, Budget Committee (Don Jorgensen & Lisa Whittemore, Alt.)

Staff:

Timothy J. Thompson, AICP, Town Planner
Susan Hickey, Asst Town Mgr for Finance and Admin.
Peter Curro, School Department Business Administrator
Margo Lapietro, Executive Assist. to the Town Manager

Adopted by the Londonderry Planning Board - October 13, 2010:

Art Rugg, Chair
Mary Wing Soares, Vice Chair
Charles Tilgner, Secretary
Lynn Wiles, Asst. Secretary
Laura El-Azem
Chris Davies
George Herrmann , Ex-Officio
Rick Brideau, Ex-Officio
John Farrell, Council Ex-Officio
Dana Coons, Alternate
Cole Melendy, Alternate
Scott Benson, Alternate

Table of Contents

Introduction 3

Financing Methods 9

Identification of Departmental Capital Needs 10

Priority System 10

Listing and Discussion of Projects By Priority 11

Summary of All Capital Projects 19

Summary of School Capital Projects 19

Financing Plan for CIP Municipal Projects 20

Financing Plan for CIP School Projects 22

Net Tax Impact Analysis (Municipal Government) -
Current Debt Schedule 23

Conclusions & Recommendations 24

Appendix A: Relevant State Statutes 25

Appendix B: Capital Project Request Form 27

Appendix C: Capital Project Scoring Sheet 29

Appendix D: Project Scoring & Priority Summary 30

Appendix E: Project Submission Materials and
Backup Information 31

Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Londonderry's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- Guide the Town Council, School Board, and the Budget Committee in the annual budgeting process;
- Contribute to stabilizing the Town's real property tax rate;
- Aid the prioritization, coordination, and sequencing of various municipal improvements;
- Inform residents, business owners, and developers of planned improvements;
- Provide the necessary legal basis for ongoing administration and periodic updates of the Londonderry Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of the Londonderry Impact Fee Ordinance.

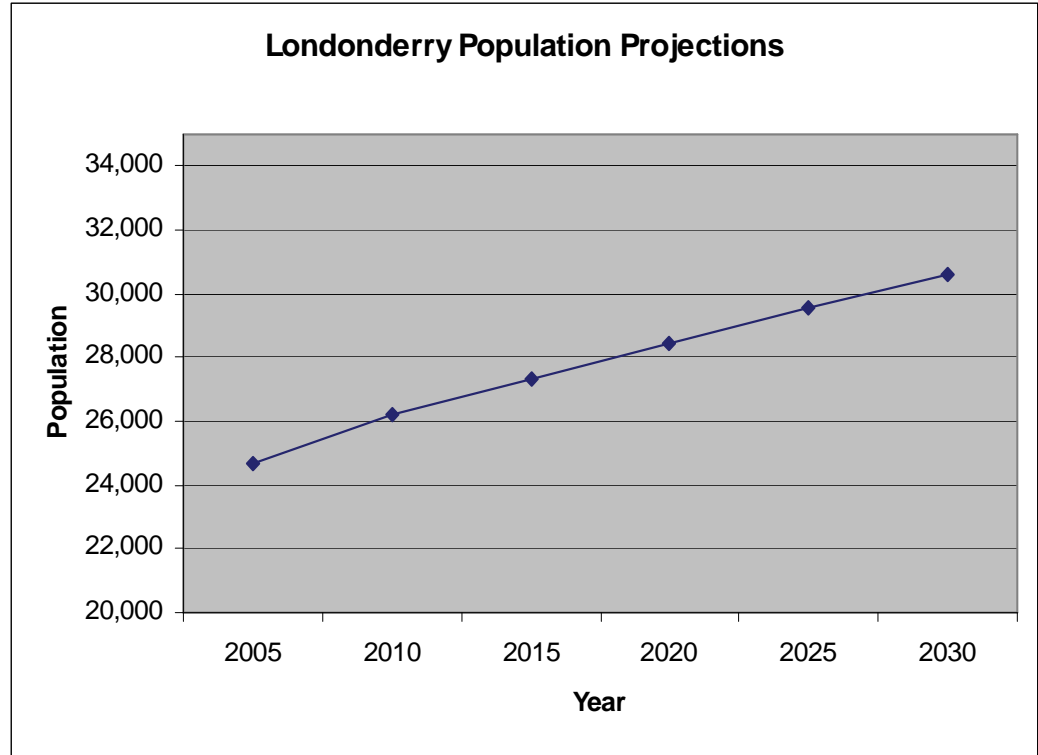
It must be emphasized that the CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

Borrowing from the 2004 Londonderry Master Plan:

Until relatively recent years, Londonderry was a lightly populated rural community with a large number of active agricultural operations (Note: See appendix for a short town history). Even as recently as 1960, when Londonderry's population was less than 2,500 persons, the majority of housing was located along rural roads or in small clusters such as North Londonderry. During the next thirty years, the town underwent a dramatic transformation from an agricultural and rural community to a popular residential town. Between 1960 and 1990, Londonderry's population grew by an astonishing 700 percent, far outpacing growth in the state and county (during the same time New Hampshire and Rockingham County grew by 83 and 148 percent, respectively).

See Chart and Table, next page:

Chart of Londonderry Population Growth (Source NH OEP Population Projections)



Top 10 Growing NH Communities 1990-2000 (Source: NH OEP)

	NH Municipalities Rank Order by Numeric Growth						1990	2000
	1960	1970	1980	1990	2000	Change	%	
Community	census	census	census	census	census	1990	Change	Rank
Manchester	88282	87754	90936	99567	107006	7439	7.47	1
Nashua	39096	55820	67865	79662	86605	6943	8.72	2
Bedford	3636	5859	9481	12563	18274	5711	45.46	3
Concord	28991	30022	30400	36006	40687	4681	13.00	4
Derry	6987	11712	18875	29603	34021	4418	14.92	5
Londonderry	2457	5346	13598	19781	23236	3455	17.47	6
Hudson	5876	10638	14022	19530	22928	3398	17.40	7
Merrimack	2989	8595	15406	22156	25119	2963	13.37	8
Hooksett	3713	5564	7303	8767	11721	2954	33.69	9
Hampton	5379	8011	10493	12278	14937	2659	21.66	10

In addition to the data from the State, the Community Development Department has developed a “buildout analysis” using the Town’s GIS System. The Buildout Summary assumes that zoning will remain the same as today and re-development of existing property is excluded. Based on these assumptions, and also assuming that household size remains constant, population at buildout might be 29,607, an increase of 6,371 persons or 27.4% from the year 2000 population of 23,236. Londonderry has a total of 9,181.9 acres available for future development, of which 6,350 acres or 25% is considered buildable. Of this, 4,600.9 acres is zoned AR-I, and might generate 1,984 single family residential housing units and 63.2 acres are zoned R-III and might generate 105 units of multi-family housing. Combined, the total number of units in Londonderry might increase from 8,752 (at the time of the 2000 Census) to 10,841, an increase of 23.8%. See tables below, and map, next page.

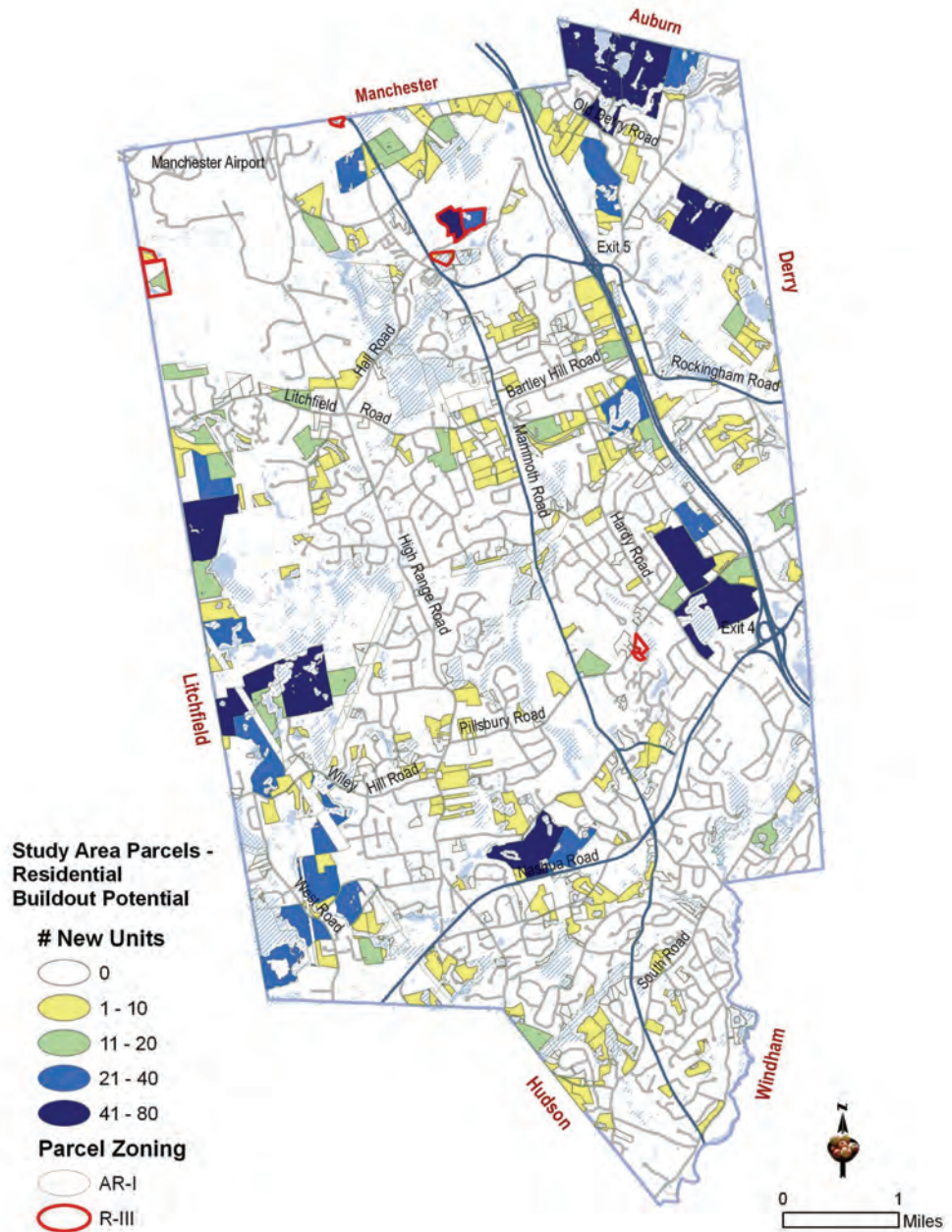
Count of New Buildings at Buildout

	# Existing Units (approx.)*	# New Housing Units at Buildout	#Total Units at Buildout	% Change
AR-I	8,265	1,984	10,249	29.4%
R-III	487	105	592	6.2%
Total	8,572	2,089	10,841	24.7%

* Count of existing housing units is derived from Londonderry GIS address records.

Population at Buildout

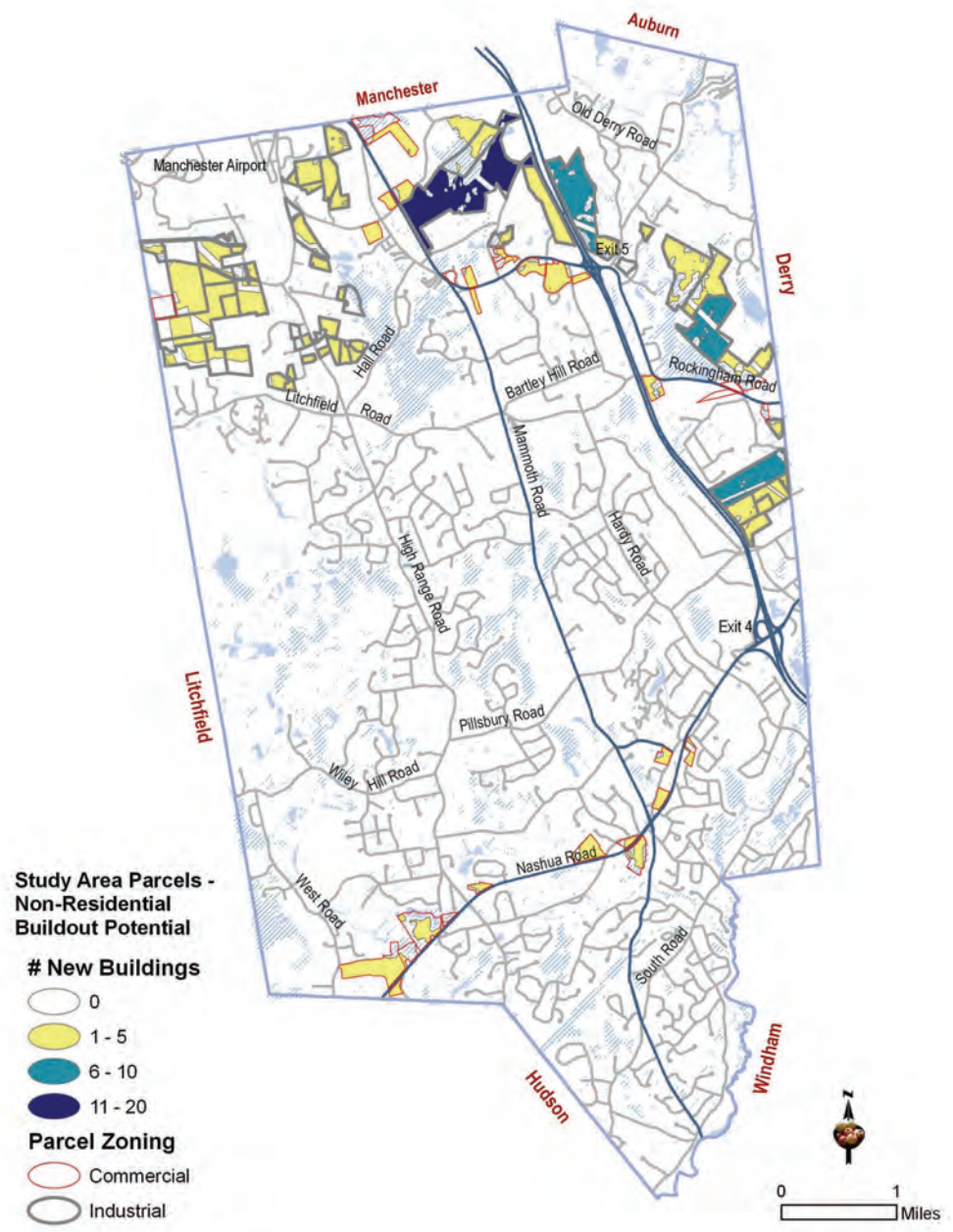
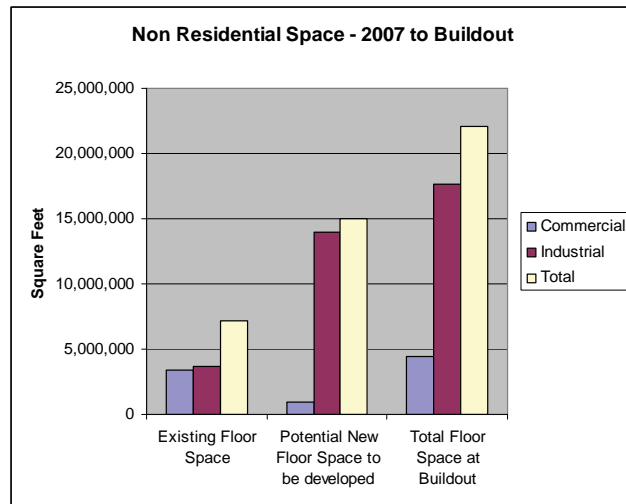
(2000) Population:	23,236
(2000) School Age Population (5-19):	6,500
(2000) Household Size (persons/unit):	3.05
(2000) School Age Percent:	28.0%
Source:	US Census
(Buildout) Housing Units:	10,537 (+2,089)
(Buildout) Population:	29,607 (+6,371)
(Buildout) School Age Population:	8,290 (+1,790)



In addition to the residential buildout, the analysis looks at non-residential buildout for the Town as well. At buildout, commercial zones might generate 30 new buildings and 990,100 square feet of new space, representing a 29% increase in the total commercial space in Londonderry. Similarly, industrial zones might generate 119 buildings and 13.977 million square feet of new floor space, representing a 378% increase in total industrial floor space in Londonderry. See Table, below, and map, next page, for a depiction of buildout potential by parcel.

Floor Space of New Non-Residential Buildings at Buildout

	Existing Floor Space (sq ft)	New Floor Space (sq ft)	Total Floor Space at Buildout	% Change
Commercial	3,425,600	990,100	4,415,700	29%
Industrial	3,699,300	13,977,000	17,676,300	378%
Total	7,124,914	14,967,200	22,092,000	210%



It is a principal goal of the CIP to increase the predictability and regularity of the Town's budget by planning for routine or anticipated major purchases of capital equipment and determining appropriate methods for meeting the Town's capital facility needs. Possible financing mechanisms and a hypothetical bonding schedules are found at the rear of this report. This financial information is intended solely to assist decision makers in the budget process.

The Londonderry Capital Improvement Planning Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8 (Appendix A). It is the Committee's intention that this report reflects the capital needs of the Town for the period between 2012-2017 and to offer recommendations to the Budget Committee, School Board, and Town Council for consideration as part of the annual budget. Information was submitted to the Committee from the various town Departments, Boards and Committees, which helped form the basis of this document. Although this Capital Improvements Plan includes a six-year period, the CIP will be updated every year to reflect changing demands, new needs, and regular assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan.

For purposes of the CIP, a capital project is defined as a tangible project or asset having a cost of at least \$100,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Operating expenditures for personnel and other general costs are not included. Expenditures for maintenance or repair are generally not included unless the cost or scope of the project is substantial enough to increase the level of a facility improvement. A summary of each of the projects included in the 2012 to 2017 CIP is provided in the following section.

Financing Methods

In the project summaries below, there are several different financing methods used. Four methods require appropriations, either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting.

- The **1-Year Appropriation (GF)** is the most common method, and refers to those projects proposed to be funded by real property tax revenues within a single fiscal year.
- The **Capital Reserve (CRF)** method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** method has been used by the Fire Department and other departments for the purchase of major vehicles.
- **Bonds (BD)** are generally limited to the most expensive capital projects, such as major renovations, additions, or new construction of school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading out the cost over many years in the future.
- **Impact fees (IF)** are collected from new development to pay for new facility capacity and placed in a fund until they are either expended within six years as part of the project finance or they are returned to the party they were collected from.
- **Grants (GR)** are also utilized to fund capital projects in Londonderry. Typically, grants will cover a portion of the overall project cost, and the Town is responsible for the remaining percentage of the project cost.
- **Tax Increment Financing (TIF)**. TIF Districts allow the Town to use increases in valuation of property to directly pay off bonds for infrastructure improvements and capital projects in the district. TIF Districts are set up and administered according to NH RSA's, Chapter 162-K.
- Lastly, the Town can take advantage of **Public/Private Partnerships**, where a private organization shares the costs of funding a capital project.

Identification of Departmental Capital Needs

The Londonderry CIP Committee uses worksheet forms that are filled out annually and submitted by department heads and committee chairs to identify potential capital needs and explain these project requests. Forms are tailored by the CIP Committee and the Planning Division to generate information that defines the relative need and urgency for projects, and which also enables long-term monitoring of the useful life and returns from projects. The CIP submittal form is included in Appendix B. After written descriptions of potential capital projects are submitted, department heads or committee chairs are asked to come before the CIP Committee, as needed, to explain their capital needs and priorities and to explore with the CIP Committee the alternative approaches available to achieve the optimum level of capital needs and improvements.

The CIP Committee evaluates requests submitted from Department Heads, Boards & Committees, and assigns them to the 6-year schedule according to the priority of all capital requests. The following pages describe each of the requests that have been placed in the 6-year CIP program, and include: spreadsheets of the schedule, funding sources, tax impacts, and other required information.

Priority System

The Committee has established a system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and assessed a priority rank based on the descriptions below:

- **Priority 1 – Urgent:** Cannot Be Delayed: Needed immediately for health & safety
- **Priority 2 - Necessary:** Needed within 3 years to maintain basic level & quality of community services.
- **Priority 3 - Desirable:** Needed within 4-6 years to improve quality or level of services.
- **Priority 4 - Deferrable:** Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
- **Priority 5 - Premature:** Needs more research, planning & coordination
- **Priority 6 - Inconsistent:** Contrary to land-use planning or community development goals.

Listing & Discussion of Projects by Priority

Priority 1

No Projects

Priority 2

Public Works & Engineering - Highway Division

- **Roadway Rehab/Reconstruction Program - \$6,000,000 (\$1,000,000 annually)**

Project Description: Implementation of a roadway rehabilitation and reconstruction program for the Town's roadway infrastructure.

Funding Source: BD/GF/GR

Proposed Funding Year: FY 2012, 2013, 2014, 2015, 2016, 2017

Priority 2

Community Development Department

- **Pettengill Road Upgrade - \$12,348,000**

Project Description: This project will fund preliminary design plans and construction of the upgrade to Pettengill Road, a Class VI roadway that once upgraded will provide access to the industrial land south of Manchester Airport and connect with the NHDOT Airport Access Road. Improvement of the roadway to a class V limited access highway will open up the land to development which will help increase Londonderry industrial tax base. This approximately 800 acres of land has the potential for being developed into 3.6 million square feet of commercial and industrial development. This area is one of the key focus areas of the Master Plan, and a significant future contributor to the town's tax base. In May 2003, the Town conducted a design charrette that created a vision for the development of this area. With the airport access road schedule to be completed by 2011/12, now is Londonderry's opportunity to connect onto this project an open up a significant economic opportunity for the community.

Funding Source: TIF/GR

Proposed Funding Year: FY 2012

Priority 2

Public Works & Engineering - Highway Division

- **Highway Garage Improvements - \$265,500 Phases II & III**
Project Description: Improvements to the existing Highway Garage facility -
 Phase II - Reconstruct the driveway and install a drainage system. (Estimate \$50,000)
 Phase III - Construct a 24' X 80' addition along the existing building to house a foreman's office, lunch room and bathroom facility. (Estimate \$260,000)

Funding Source: Expendable Maintenance Trust Fund

Recommended Funding Year: FY 2012

Priority 2

Community Development Department

- **Rt. 28 / Rt. 102 Corridor Plan Update—\$140,000**
Project Description: The project proposes to update the 1997-2004 Rt 28 and Rt 102 traffic corridor plan. The project proposes to provide new traffic analysis for Rt 28 and Rt 102. analyzing the deficiencies based on the traffic volume and peak hour impacts, development of a cost to improve the deficiencies, and development a impact fee methodology for the private sector to pay their fair share towards the improvements of the deficiencies.

Funding Source: BD/IF

Proposed Funding Year: FY 2012

Priority 2

Senior Affairs

- **Sanborn Road Off-Site Improvements - \$1,300,000**

Project Description: The project that the Senior Affairs department proposes is to expand, improve and extend service lines on Sanborn Road to a new proposed development at 30 Sanborn Road, of 40-60 affordable aged restricted housing units. This project also encompasses the redesign and expansion of service lines on Mammoth Road. This CIP request asks that the town use funds obtained from SNHS (Land acquisition funds -HUD sec. 202 funds) to complete this project.

The Senior Affairs department seeks to fill a need for affordable aged restricted housing in Londonderry. Londonderry virtually has no housing to fill this need. The Elder Affairs Committee approached Town Council about utilizing Town owned land off of Sanborn Road for the purpose of constructing affordable aged restricting housing. Town Council agreed. Southern NH Services was selected by the Elders Affairs Committee to help obtain funding for the project. In order to complete this project, improvements need to be made to the service lines on Mammoth road and an extension of service lines must be made to reach the proposed housing site. This site requires town water due to wetlands and past contamination. ***The CIP Committee supports this project only if there is no taxpayer impact.***

Funding Source: GR

Proposed Funding Year: FY 2012

Priority 2**School Department****□ New SAU Office - \$100,000 (A&E), \$2,900,000 (Construction)**

Project Description: This project is to build a new SAU District Office. The existing building is severely over capacity. Indoor air quality is measured daily. Readings on a good day are poor. The Current SAU office has under gone many band aid fixes to accommodate new personnel. Storage area located in the old town hall has been eliminated, all storage is now located under the high school. With the increasing population at LEEP, the DW training room may soon be eliminated. Finally, with the construction of the new Police and Town Hall, parking will be very difficult at best.

Funding Source: BD

Proposed Funding Year: FY 2014 for A&E, FY 2015 for Construction

Priority 3**Community Development Department****□ Master Plan Update- \$150,000**

Project Description: Comprehensive update of the 2004 Master Plan. The comprehensive update will look at every aspect of the impacts of growth on Londonderry's infrastructure (ie. population, housing, schools, recreation, economic development, quality of life, community services, open space, sewer, water, communications, regional issues, etc.). The intent of this project is to do a comprehensive update utilizing the information from the decennial census. Also, this comprehensive plan will pull in information garnered from the small area master plan, housing taskforce and historic properties taskforce report to help chart Londonderry's future.

Funding Source: CRF/GF

Proposed Funding Year: FY 2012 (remaining \$50,000)

Priority 3**Public Works & Engineering - Solid Waste Division****□ Recovery Way Drop Off Center Improvements - \$441,000**

Project Description: Site improvements to the existing drop-off facility on Dan Hill Road. The existing facility requires repairs on a continuous basis to have it operational. Proposed improvements will eliminate the need for these repairs and cut cost of operating the facility.

Funding Source: Reclamation Trust Fund

Proposed Funding Year: FY 2012

Priority 3**Community Development Department****GIS Update & Maintenance Program - \$160,000**

Project Description: Establish a capital reserve fund to provide for continued maintenance of the Town's Geographic Information System (GIS) by programming money for the purchase of new aerial photography, photogrammetric mapping and Pictometry products. This will allow for comprehensive updates to geospatial information at 2 and 5-year intervals, with immediate application to the quality of services provided by GIS to town departments and the general public.

Funding Source: CRF

Proposed Funding Year: FY 2012-2016 (\$32,000 annually)

Priority 3**Fire Department****Central Station Renovations - \$1,500,000**

Project Description: Renovations to Central Fire Station: Adding 2 bays, enlarged training room and new Communications room, enlarging kitchen and dayroom, renovating offices and living space on second floor. New fitness room, Replacing roof and mechanicals, as well as adding sprinklers and emergency generator.

Funding Source: BD

Proposed Funding Year: FY 2014 (A&E), FY 2015 (Construction)

Priority 3**Conservation Commission****Open Space Protection - \$2,000,000**

Project Description: This project implements the Master Plan direction to protect open space. The funds requested will be used to maintain the natural services provided by open spaces identified in the 2005 Open Space Plan. The near term focus will be on the town's remaining agricultural land, since this has the best chance of garnering matching funding.

In order to secure the natural services provided by the town's open spaces, such as clean air and water, flood storage, drinking water supplies, outdoor recreation, pleasing scenery, and the production of local food and fiber, the town must resume its commitment to securing its most valuable and strategically located open spaces. The loss of the town's top two priority parcels for open space protection (Woodmont Orchard and the Lorden land off Old Derry Road) in a year of extremely low economic activity underscores the urgency of protecting the town's most resource rich remaining open spaces. The FY12 request assumes projects eligible for federal Farm and Ranchland Protection Program grant matching funds.

Funding Source: BD/GR

Proposed Funding Year: FY 2013-2014

Priority 3**Public Works & Engineering - Environmental Division**

- **South Londonderry Sewer Phase II - \$2,415,000**

Project Description: Construction of the South Londonderry Phase II sewer project, expanding service area to capture a mix of commercial and residential land uses, consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.

Funding Source: BD/Private Developer Contribution
Proposed Funding Year: FY 2015

Priority 3**Public Works & Engineering - Environmental Division**

- **Mammoth Road Sewer Replacement (portion) - \$367,500**

Project Description: Replacement of a section of sewer infrastructure in the Mammoth Road near the intersection of Mammoth and Sanborn Road, consistent with the Town's Sewer Facility Plan adopted by the Town in 2005, and the conditionally approved multi-family development plans on Sanborn Road.

Funding Source: BD/AF/Private Developer Contribution
Proposed Funding Year: FY 2015

Priority 3**School District**

- **District Wide Renovations - \$2,600,000**

Project Description: This project is to address the many large maintenance issues facing the School District. Over the past several years, the School District has successfully funded its maintenance needs and plans through its Maintenance Trust Fund. The fund has received annual appropriations around \$500,000. However, it is feared the needs of the district, plus increased costs in materials especially in petroleum based products is out pacing the allocation appropriations This bonding project would address the major concerns and the larger cost items such as paving, roofing, boiler replacement etc.

Funding Source: BD
Proposed Funding Year: FY 2016

Priority 3**School District**

- **Auditorium - \$500,000(A&E), \$1,000,000 (Site Preparation), \$15,000,000 (Construction)**

Project Description: Construction of a a new auditorium for the needs of the District's music, performing arts programs. Planned seating capacity is under 1,000. When available, the building will be open to other community programs and organizations.

Funding Source: BD
Proposed Funding Year: FY 2017 (A&E)

Priority 4**Public Works & Engineering - Sewer Division**

- **Plaza 28 Sewer Pump Station Replacement - \$3,150,000**

Project Description: Replacement of the existing sewer pump station at Plaza 28, enhancing service area to capture a mix of commercial and industrial land uses in the Jack's Bridge Road TIF District, consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.

Funding Source: TIF/AF/BD

Priority 4**Public Works & Engineering - Sewer Division**

- **Mammoth Road (North) Sewer Extension - \$714,000**

Project Description: Extension of sewer infrastructure in the Mammoth Road area of the "North Village", consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.

Funding Source: BD/AF

Priority 4**Heritage Commission**

- **Historic Property Preservation Program - \$250,000 Annually**

Project Description: This project proposes an annual appropriation to address the need to protect Londonderry's diminishing supply of historic homes and barns. The Master Plan makes vague and broad reference to the need to preserve Londonderry's historic resources but gives no practical guidance. This project will provide the long-term financial and administrative tools to protect our town for present and future generations. The Heritage Commission recommends a level effort over the 5-year plan period.

Priority 4**Cable Department**

- **Access Center Addition - \$300,000**

Project Description: To put an addition on the Londonderry Access Center that would accommodate the LHS television Production class. The addition would provide similar amenities to those that the students currently utilize in the LAC. Ideally, the addition and its furnishings will be signed over to the School District upon completion of the project thus releasing the Town from any further costs.

The School District's use of the LAC has required that the building not be accessible to the community during the time the students are here. This has caused a reduction of the community's use of the LAC. By constructing this addition, the students would be isolated from the community and the community would have unfettered access to the current facility. The students could be scheduled any period of the day and they would be able to have after school use of the addition as well.

Funding Source: Cable Reserve Fund

Priority 5

Senior Affairs

□ Senior Center Expansion - Cost Not Yet Determined

Project Description: The current Senior Center is in need of expansion and improvement. The proposal includes enlarging and renovating the current Senior Center, located at 535 Mammoth Road. The following improvements and additions have been identified: the addition of a multipurpose health/outreach room, 2 adjoining small meeting rooms (for arts, games, meetings, other programs), storage, and office space as well as expanded/renovated kitchen, bathrooms and parking.

Funding Source: GR

Priority 6

Fire Department

□ Small Equipment Replacement - \$1,000,000

Project Description: Replace EMS AND SMALL FIRE EQUIPMENT- 6 Life-Pak Defibrillators, 4 Auto Defibrillators, 2 stretchers, 3 IV pumps, 3 auto-vents, 8 thermal imagers, 40 Sets of protective equipment, 36 SCBA'S, Communications Equipment(56 units), 6 Rescue tools, 8,000 feet of fire hose.

This project is to replace existing equipment that has reached its life span. All equipment meets the life span requirement and when added together exceeds the amount. Individual items range from \$2,500.00 to \$35,000.00 but the total exceeds more than \$1,550,000.00 if all were to be replaced at once. This should be a multi-year project of \$180,000 each year over next 5 years.

Funding Source: Fund Balance

Note: The CIP Committee does not believe this project meets the definition of a capital project.

**Note
Regarding
Previously
Appropriated
Exit 4A
Project**

**Capital
Reserve
Project
Summaries**

The bond for Exit 4A has been approved by a prior Town Meeting, so to that extent, it is an approved project and is not included in the CIP. However, the project's debt service has not yet impacted the community. In order to provide a complete estimation of the fiscal impact of capital projects, 4A has been indicated in the Financing Plan and Net Tax Impact Analysis spreadsheets of this CIP (green highlighted section). Currently, there is \$4.5M in un-issued debt authorization. The Town Manager's estimation at this point and that these bonds will be sold as a twenty year note in FY2013, with Principal & Interest payments beginning in FY2014.

Public Works & Engineering - Highway Division

- ❑ **Capital Reserve Program for Highway Trucks & Equipment - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure for replacement of highway trucks and equipment on a ten and seven-year cycle.

Funding Source: CRF/Lease

Fire Department

- ❑ **Capital Reserve Program for Fire Equipment/Trucks - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete.

Funding Source: CRF/Lease

Fire Department

- ❑ **Capital Reserve Program for Ambulance - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete.

Funding Source: CRF/Lease

Legend for Funding Source	
AF - Access Fee	CRF - Capital Reserve Fund
BD - Bond	IF - Impact Fee
GF - General Fund	GR - Grant
TIF - Tax Increment Financing	

Spreadsheet Legend (Following Pages)

Past Years of CIP
Budget Year of CIP
Program Years of CIP

Town of Londonderry SUMMARY OF ALL CAPITAL PROJECTS FY 2012 - 2017

Department/Project	COST	Funding Source	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
HIGHWAY											
Garage Improvements	\$265,000	GF			\$155,000	\$110,000					\$265,000
Roadway Reconstruction Mgt. Plan	\$6,000,000	BD	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Recovery Way Drop Off Center Improvements	\$441,000	TF			\$441,000						\$441,000
Mammoth Road Sewer Replacement (portion)	\$367,500	BD						\$367,500			\$367,500
So Londonderry Sewer Phase II	\$2,415,000	BD						\$2,415,000			\$2,415,000
CRF-Hwy. Equipment/Trks	\$360,000	CRF/Lease	\$195,000	\$165,000	\$90,000	\$180,000	\$90,000				\$360,000
Highway Sub-Total	\$9,848,500		\$1,195,000	\$1,165,000	\$1,686,000	\$1,290,000	\$1,090,000	\$3,782,500	\$1,000,000	\$1,000,000	\$9,848,500
FIRE DEPARTMENT											
CRF-Ambulance	\$160,122	CRF/Lease					\$160,122				\$160,122
CRF-Fire Equip/Trks	\$321,000	CRF/Lease		\$160,000	\$161,000	\$160,000					\$321,000
Fire Improvement (Central)	\$1,600,000	BD					\$100,000	\$1,500,000			\$1,600,000
Fire Improvement (North/West Station)	\$0	GR/GF									\$0
Fire Sub-Total	\$2,081,122		\$0	\$160,000	\$161,000	\$160,000	\$260,122	\$1,500,000	\$0	\$0	\$2,081,122
COMMUNITY DEVELOPMENT DEPARTMENT											
Master Plan	\$50,000	CRF	\$100,000		\$50,000						\$50,000
GIS Maintenance Program	\$160,000	CRF							\$160,000		\$160,000
Fire Sub-Total	\$210,000		\$100,000	\$0	\$50,000	\$0	\$0	\$0	\$160,000	\$0	\$210,000
GENERAL GOVERNMENT											
Sanborn Road Offsite Improvements	\$1,300,000	GF			1,300,000						\$1,300,000
Bartley Hill/Mammoth Intersection	\$0	GF									\$0
Route 28/128 Intersection	\$0	GR									\$0
Route 28/Page Road Intersection	\$0	GR	\$1,750,000								\$0
Route 28/102 Corridor Study	\$140,000	GF			\$140,000						\$140,000
Pillsbury Cemetery - Phase II	\$0	GF		\$210,000							\$0
Pettingill Road Upgrade	\$12,348,000	TIF			\$12,348,000						\$12,348,000
Open Space Protection	\$2,000,000	GF/GR				\$1,000,000	\$1,000,000				\$2,000,000
Sub-Total - General Gov't	\$15,788,000		\$1,750,000	\$210,000	\$13,788,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$15,788,000
Grand Total - Town Projects	\$27,927,622		\$3,045,000	\$1,535,000	\$15,685,000	\$2,450,000	\$2,350,122	\$5,282,500	\$1,160,000	\$1,000,000	\$27,927,622
Summary - ALL CAPITAL PROJECTS											
Town Projects	\$27,927,622		\$3,045,000	\$1,535,000	\$15,685,000	\$2,450,000	\$2,350,122	\$5,282,500	\$1,160,000	\$1,000,000	\$27,927,622
School Projects	\$5,850,000		\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,600,000	\$500,000	\$5,850,000
New Field	\$0										\$0
TOTAL - ALL CAPITAL PROJECTS	\$33,777,622		\$3,045,000	\$1,535,000	\$15,685,000	\$2,450,000	\$2,600,122	\$7,782,500	\$3,760,000	\$1,500,000	\$33,777,622
LAND VALUATION											
			\$3,392,542,383	\$3,409,505,095	\$3,426,552,620	\$3,443,685,383	\$3,460,903,810	\$3,478,208,329	\$3,495,599,371	\$3,513,077,368	
TAX RATE IMPACT											
			\$0.90	\$0.45	\$4.58	\$0.71	\$0.75	\$2.24	\$1.08	\$0.43	

Town of Londonderry SUMMARY OF SCHOOL CAPITAL PROJECTS FY 2012 - 2017

PROJECT DESCRIPTION	SCHOOL	COST	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
Maint. Trust Fund	Maint Trust Fund										\$0
District Renovations	School Space Needs	\$2,600,000							\$2,600,000		\$2,600,000
SAU Office Renovations	District Office	\$2,750,000					\$250,000	\$2,500,000			\$2,750,000
Auditorium	General Use	\$500,000								\$500,000	\$500,000
GRAND TOTAL -SCHOOL PROJECTS		\$5,850,000	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,600,000	\$500,000	\$5,850,000

Financing Plan for CIP Municipal Projects FY 2012 - 2017 (Part 1)

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
HIGHWAY											
	Expansion of Garage	\$265,000	Project Cost			\$155,000	\$110,000				
			Outside Revenues			-\$155,000	-\$110,000				
			Net Payout			\$0	\$0				
	Roadway Reconstruction Mgmt Program	\$6,000,000	Project Cost	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
			Notes	-\$1,200,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000	-\$1,000,000
			Net Payout			\$20,000	\$160,000	\$296,000	\$428,000	\$556,000	\$680,000
	Recovery Way Drop Off Center Improvements	\$441,000	Project Cost			\$441,000					
			Revenue Applied			-\$441,000					
			Net Payout			\$0					
	Mammoth Road Sewer Replacement (portion)	\$367,500	Project Cost						\$367,500		
			Revenue Applied						-\$367,500		
			Net Payout						\$0		
	So Londonderry Sewer Phase II	\$2,415,000	Project Cost						\$2,415,000		
			Notes						-\$2,415,000		
			Net Payout						\$63,394	\$247,538	\$241,198
	CRF - Highway Equipment	\$360,000	Project Cost		\$195,000	\$90,000	\$180,000	\$90,000			
			Capital Reserve Funds		-\$195,000	-\$90,000	-\$180,000	-\$90,000			
			Net Payout		\$0	\$0	\$0	\$0			
PLANNING											
	CMAQ Sidewalk Project - Pillsbury & Rt.128	\$0	Project Cost								
	CMAQ PATHWAY PROJECT		Grant								
			Net Payout								
FIRE DEPARTMENT											
	Ambulance - CRF	\$160,122	Project Cost		\$142,348			\$160,122			
			Capital Reserve Funds		-\$142,348			-\$160,122			
			Net Payout		\$0			\$0			
	Pumper/Tanker/Ladder/CRF	\$321,000	Project Cost		\$160,000	\$161,000	\$160,000				
			Capital Reserve Funds		-\$160,000	-\$161,000	-\$160,000				
			Net Payout		\$0	\$0	\$0				
	Fire Improvement Project Central Station	\$1,600,000	Project Cost					\$100,000	\$1,500,000		
			Notes					-\$100,000	\$1,500,000		
			Net Payout					\$0	\$39,375	\$153,750	\$149,813
	Fire Improvement Project North/West Replace	\$0	Project Cost		\$1,900,000						
			Grants		-\$1,655,000						
			Net Payout		\$245,000						

Financing Plan for CIP Municipal Projects FY 2012 - 2017 (Part 2)

COMMUNITY DEVELOPMENT DEPARTMENT													
	Master Plan	\$50,000	Project Cost	\$100,000		\$50,000							
			Capital Reserve Funds	-\$100,000		-\$50,000							
			Net Payout			\$0							
	GIS Maintenance Program	\$160,000	Project Cost									\$160,000	
			Capital Reserve Funds									-\$160,000	
			Net Payout			\$0							
GENERAL GOVERNMENT													
	Sanbom Road Offsite Improvements	\$1,300,000	Project Cost			\$1,300,000							
			Revenue Applied			-\$1,300,000							
			Net Payout			\$0							
	Bartley Hill.Mammoth Intersection	\$0	Project Cost	\$758,000									
			Revenue Applied	-\$758,000									
			Net Payout										
	Route 28/128 Intersection	\$0	Project Cost	\$200,000									
			Grant	-\$200,000									
			Net Payout										
	Route 28/Page Road Intersection	\$0	Project Cost		\$1,750,000								
			Grant		-\$1,750,000								
			Net Payout										
	Route 28/102 Corridor Study	\$140,000	Project Cost			\$140,000							
			Revenue Applied			-\$140,000							
			Net Payout			\$0							
	Pillsbury Cemetery - Phase II	\$0	Project Cost		\$210,000								
			Revenue Applied		-\$210,000								
			Net Payout										
	Pettingill Road Upgrade	\$12,348,000	Project Cost			\$12,348,000							
			Revenue Bond			-\$8,455,000							
			Net Payout			\$3,893,000							
						\$102,191	\$399,033	\$388,813	\$378,594	\$368,375	\$358,156		
	Open Space Protection	\$2,000,000	Project Cost				\$1,000,000	\$1,000,000					
			Notes				-\$1,000,000	-\$1,000,000					
			Net Payout				\$22,500	\$167,500	\$285,500	\$276,500	\$267,500		
MUNICIPAL GOV'T													
		\$27,927,622	Project Cost	\$2,558,000	\$5,147,348	\$15,685,000	\$2,450,000	\$2,350,122	\$5,282,500	\$1,160,000	\$1,000,000		
			Applied Revenues	-\$2,258,000	-\$4,902,348	-\$11,792,000	-\$2,450,000	-\$2,350,122	-\$2,282,500	-\$1,160,000	-\$1,000,000		
			Net Payout	\$0	\$0	\$122,191	\$581,533	\$852,313	\$1,194,863	\$1,602,163	\$1,696,667		
			Tax Rate Impact	\$0.00	\$0.00	\$0.03	\$0.16	\$0.23	\$0.32	\$0.42	\$0.44		
ADDITIONAL PROJECT - PREVIOUSLY APPROVED													
	Exit 4A - ****	\$5,000,000	Project Cost						\$4,500,000				
			Notes						-\$4,500,000				
			Net Payout						\$101,250	\$427,500	\$417,375		

Financing Plan for CIP School Projects FY 2012 - 2017

PROJECT	School	COST	FY 2010	FY 2011	FY 2012	FY2012	FY2013	FY2014	FY 2016	FY 2017
Maint. Trust Fund	Admin									
District Renovations	General Use	\$2,600,000							\$2,600,000	
	State Aid								\$0	
	Bonds/Notes								-\$2,600,000	
	Net Impact									
SAU Office Renovations	District Office	\$2,750,000						\$250,000	\$2,500,000	
	State Aid								\$750,000	
	Bonds/Notes								-\$1,650,000	
	Net Impact							\$41,250	\$165,000	\$160,875
Arts Center/Auditorim	General Use	500,000								500,000
	State Aid									
	Bonds/Notes									
	Net Impact									
GR.TOTAL-SCHOOL	Project Cost	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$5,100,000	\$500,000
	Applied Revenues		\$0	\$0	\$0	\$0	\$0	\$0	-\$5,000,000	\$0
	Net Payout		\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0
Total - All School Proj.		\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$5,100,000	\$500,000
TAX RATE IMPACT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.00
LAND VALUATION			\$3,392,542,383	\$3,460,393,231	\$3,529,601,095	\$3,600,193,117	\$3,672,196,980	\$3,745,640,919	\$3,820,553,737	\$3,896,964,812

**Net Tax Impact Analysis
Municipal Government
Current Debt Schedule (Part 1)**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
MUNICIPAL GOVERNMENT								
Principle	2,055,000	2,065,000	2,065,000	2,050,000	2,045,000	1,705,000	1,610,000	1,500,000
Interest	799,766	785,462	755,751	673,646	607,353	539,180	479,223	420,969
Total Debt Pmts	\$2,854,766	\$2,850,462	\$2,820,751	\$2,723,646	\$2,652,353	\$2,244,180	\$2,089,223	\$1,920,969
Revenues Applied to Debt								
Net Current Debt Ann.Paymts	\$2,854,766	\$2,850,462	\$2,820,751	\$2,723,646	\$2,652,353	\$2,244,180	\$2,089,223	\$1,920,969
Net Tax Impact	\$0.84	\$0.82	\$0.80	\$0.76	\$0.72	\$0.60	\$0.55	\$0.49
Debt Schedule as Proposed in CIP	\$25,000	\$150,000	\$122,191	\$581,533	\$852,313	\$1,194,863	\$1,602,163	\$1,696,667
Proposed Debt Schedule	\$2,879,766	\$3,000,462	\$2,942,942	\$3,305,179	\$3,504,666	\$3,439,043	\$3,691,386	\$3,617,636
Net Tax Impact	\$0.85	\$0.87	\$0.83	\$0.92	\$0.95	\$0.92	\$0.97	\$0.93

PAY AS YOU GO PROJECTS

Capital Reserve Funds:								
Contributions:								
Highway	\$90,000	\$122,200	\$130,000	\$140,000	\$150,000	\$165,000	\$180,000	\$180,000
Ambulance	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Fire	\$0	\$160,000	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Master Plan Update	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
GIS Maintenance Program	\$0	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$0
Total CRFs	\$130,000	\$332,200	\$432,000	\$432,000	\$442,000	\$457,000	\$472,000	\$440,000
Net Tax Impact	\$0.04	\$0.10	\$0.12	\$0.12	\$0.12	\$0.12	\$0.12	\$0.11
CIP Projects-Pay As You Go	\$0	\$0	\$736,000	\$110,000	\$0	\$527,500	\$0	\$0
Total Municipal Capital Outlay	\$3,009,766	\$3,332,662	\$4,110,942	\$3,847,179	\$3,946,666	\$4,423,543	\$4,163,386	\$4,057,636
Net Tax Impact	\$0.89	\$0.96	\$1.16	\$1.07	\$1.07	\$1.18	\$1.09	\$1.04

**Net Tax Impact Analysis
Municipal Government
Current Debt Schedule (Part 2)**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
SCHOOL DISTRICT								
School Current Debt:								
Total Principle	\$1,495,000	\$1,740,000	\$1,735,000	\$1,725,000	\$1,715,000	\$1,705,000	\$1,700,000	\$1,700,000
Total Interest	\$876,541	\$922,695	\$859,799	\$796,295	\$733,889	\$667,119	\$595,956	\$595,956
Total Gross Debt	\$2,371,541	\$2,662,695	\$2,594,799	\$2,521,295	\$2,448,889	\$2,372,119	\$2,295,956	\$2,295,956
Deduct State Reimb	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000
Lease	\$365,375	\$236,852	\$120,000	\$0	\$0	\$0	\$0	\$0
Total Net Debt	\$2,586,916	\$2,749,547	\$2,564,799	\$2,371,295	\$2,298,889	\$2,222,119	\$2,145,956	\$2,145,956
Net Tax Impact	\$0.76	\$0.79	\$0.73	\$0.66	\$0.63	\$0.59	\$0.56	\$0.55
Add:								
Proposed CIP Debt								
Add: CIP Proposed Debt Pmts	\$0	\$0	\$0	\$0	\$41,250	\$165,000	\$460,875	\$1,356,750
Tax Impact CIP Proposed Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.04	\$0.12	\$0.35
Adjusted Net Debt Pmts	\$2,586,916	\$2,749,547	\$2,564,799	\$2,371,295	\$2,340,139	\$2,387,119	\$2,606,831	\$3,502,706
Adjusted Debt Schedule	\$2,586,916	\$2,749,547	\$2,564,799	\$2,371,295	\$2,340,139	\$2,387,119	\$2,606,831	\$3,502,706
Adjusted Debt Tax Impact	\$0.76	\$0.79	\$0.73	\$0.66	\$0.64	\$0.64	\$0.68	\$0.90

SCHOOL DISTRICT - PAY AS YOU GO PROJECTS

Electrical Upgrade								
New School								
Additional Parking District Wide								
Arch & Eng Fees								
District Office Renovations								
Maintenance Cap.Reserve Fund								
Kindergarten								
Total Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Impact Pay As You Go	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SCHOOL	\$2,586,916	\$2,749,547	\$2,564,799	\$2,371,295	\$2,340,139	\$2,387,119	\$2,606,831	\$3,502,706
TAX IMPACT	\$0.76	\$0.79	\$0.73	\$0.66	\$0.64	\$0.64	\$0.68	\$0.90
COMBINED DEBT PMTS	\$5,596,682	\$6,082,209	\$6,675,741	\$6,218,474	\$6,286,805	\$6,810,662	\$6,770,217	\$7,560,342
COMBINED PAY AS YOU GO	\$130,000	\$332,200	\$1,168,000	\$542,000	\$442,000	\$984,500	\$472,000	\$440,000
COMBINED TAX IMPACT	\$1.69	\$1.85	\$2.22	\$1.88	\$1.83	\$2.08	\$1.90	\$2.05
Tax Base	\$3,392,542,383	\$3,460,393,231	\$3,529,601,095	\$3,600,193,117	\$3,672,196,980	\$3,745,640,919	\$3,820,553,737	\$3,896,964,812

Conclusion & Recommendations

The Program of Capital Expenditures herein provides a guide for budgeting and development of Londonderry's public facilities. The Planning Board will review and update the CIP each year prior to budget deliberations. The CIP may be modified each year based on changes in needs and priorities. As noted in the Plan, there are projects proposed where the CIP Committee has determined that there is not enough information to make a recommendation concerning a proposed capital project. These are topics in the opinion of the Committee that should be studied in further detail before funding decisions should be made.

The Capital Improvements Planning Committee has worked hard over the past 6 years to improve the effectiveness of capital facilities programming in Londonderry. It is hoped that the improvements made during this time can continue to be refined and evaluated for their effectiveness in future years. The CIP Committee believes that Londonderry has made great strides in process and format of the Capital Improvements Plan, and are hopeful that the improvements have made a difference to the Planning Board, Town Council, School Board, and Budget Committee as they prepare budgets each year.

Appendix A: Relevant State Statutes

CHAPTER 674 LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1, eff. July 2, 1995. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:3, eff. July 2, 2002.



Appendix B: Capital Project Request Form

Department:		Department Priority: _____ of _____ projects	
Type of Project: (check one)		Primary Effect of Project is to:	
		<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)		<input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood	<input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area
Project Description:			
Rationale for Project: (check those that apply, elaborate below)		<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification:			

<p>Cost Estimate: (Itemize as Necessary)</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ Planning/Feasibility Analysis</p> <p>\$ _____ Architecture & Engineering Fees</p> <p>\$ _____ Real Estate aquisition</p> <p>\$ _____ Site preparation</p> <p>\$ _____ Construction</p> <p>\$ _____ Furnishings & equipment</p> <p>\$ _____ Vehicles & capital equipment</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____ Total Project Cost</p>	<p>Impact on Operating & Maint. Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel</p> <p><input type="checkbox"/> Increased O&M Costs</p> <p><input type="checkbox"/> Reduce Personnel</p> <p><input type="checkbox"/> Decreased O&M Costs</p> <p>Dollar Cost of Impacts if known:</p> <p>+ \$ _____ Annually</p> <p>(-) \$ _____ Annually</p>
---	---	--

Source of Funding:

Grant From: _____	\$ _____ (show type)
Loan From: _____	\$ _____ (show type)
Donation/Bequest/private	\$ _____
User Fees & Charges	\$ _____
Capital Reserve Withdrawal	\$ _____
Impact Fee Account	\$ _____
Current Revenue	\$ _____
General Obligation Bond	\$ _____
Revenue Bond	\$ _____
Special Assessment	\$ _____
_____	\$ _____
_____	\$ _____
Total Project Cost:	\$ _____

Form Prepared By:

Signature: _____

Title: _____

Dept./Agency: _____

Date Prepared: _____

Appendix C: Capital Project Scoring Sheet



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: _____

Project Name: _____

<u>Evaluation Criteria</u>	<u>Point Score</u>
• Addresses an emergency or public safety need	5 4 3 2 1 0
• Addresses a deficiency in service or facility	5 4 3 2 1 0
• Provides capacity needed to serve existing population or future growth	5 4 3 2 1 0
• Results in long-term cost savings	5 4 3 2 1 0
• Supports job development/increased tax base	5 4 3 2 1 0
• Furthers the goals of the 2004 Master Plan	5 4 3 2 1 0
• Leverages the non-property tax revenues	5 4 3 2 1 0
• Matching funds available for a limited time	5 4 3 2 1 0

Total Project Score: _____ of a possible 40 points

Appendix D: Project Scoring & Priority Summary

2012-2017 CIP Project Submissions - 8/26 Meeting Worksheet							
Project	Department	Cost	Placement in 2011-2016 CIP	Dept/Board Score	CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 12-17 CIP
New SAU Office	School District	\$250,000 (A&E), \$2.5 million (Construction)	Priority 2, FY 12-13	28	28	2	FY 14-15
Auditorium	School District	\$500,000 (A&E), \$1 million (Site Prep), \$15 million (construction)	Priority 3, FY 14-15	20	20	3	FY 17 (A&E)
Central Fire Station Renovations	Fire	\$100,000 (A&E), \$1.5 million (Construction), \$175,000 (Furn/Equip)	Priority 3, FY 13-14	25	18	3	FY 14-15
Pettingill Road Upgrade	Community Development	\$12,348,000	Priority 2, FY 11 (not placed on ballot)	30	33	2	FY 12
GIS Maintenance Program	Community Development	\$160,000 (Capital Reserve, \$32,000 annually)	Priority 3, FY 11-15	19	19	3	FY 12-16
Rt. 28 & Rt. 102 Corridor Study/Impact Fee Methodology Update	Community Development	\$140,000	Priority 2, FY 11 (not placed on ballot)	17	17	2	FY 12
Master Plan Update	Community Development	\$150,000 (\$100,000 already in CRF from TM 2008)	Priority 3, FY 12	19	19	3	FY 12
Open Space Protection	Conservation Commission	\$2,000,000	Priority 3, FY 14-16	28	27	3	FY 13-14
Roadway Rehab/Reconstruction Program	DPW - Highway	\$1 Million per year (FY 12-17)	Priority 2, FY 11-16	13	26	2	FY 12 - 17
Highway Garage Improvements	DPW - Highway	\$155,500 Phase II, \$110,000 Phase III)	Priority 2, FY 11-12	15	15	2	FY 12 - 13
Recovery Way Drop Off Center Improvements	DPW - Solid Waste	\$441,000	Priority 3, FY 11	15	15	3	FY 12
South Londonderry Sewer Phase II	DPW - Environmental	\$2.415 Million	Priority 3, FY 14	15	15	3	FY 15
Mammoth Road Sewer Replacement (portion)	DPW - Environmental	\$367,500	Priority 3, FY 14	13	13	3	FY 15
Plaza 28 Sewer Pump Station Replacement	DPW - Environmental	\$3.15 Million	Priority 4, not in 6 year program	14	14	4	n/a
Mammoth Road (North) Sewer Extension	DPW - Environmental	\$714,000	Priority 4, not in 6 year program	12	12	4	n/a
Historic Property Protection Program	Heritage Commission	\$250,000 per year	Priority 4, not in 6 year program	Not Scored by HDC	7	4	n/a
District Wide Renovations	School District	\$2.6 Million	NEW PROJECT	29	27	3	FY 16
Small Equipment Replacement	Fire	\$1 Million (\$180,000/yr)	NEW PROJECT	20	CIP Comm. did not consider a capital project	6	n/a
Londonderry Access Center Addition	Cable	\$300,000	NEW PROJECT	10	11	4	n/a
Sanborn Road Off-Site Improvements	Senior Affairs	\$1.3 Million	NEW PROJECT	34	31	2	FY 12
Senior Center Addition	Senior Affairs	unknown	NEW PROJECT	19	19	5	n/a

**Appendix E:
Project
Submission
Materials and
Backup
Information**