

Town of Londonderry, New Hampshire Capital Improvements Plan FY2024- FY2029



Prepared by the Londonderry Capital Improvement Planning Committee

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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 plan for 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 a Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of an Impact Fee Ordinance.

A 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.

Information contained in this report was submitted to the Committee from the various town Departments, Boards and Committees that supplied information on their projects. Although this Capital Improvements Plan spans a six-year planning horizon the Plan is updated annually 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. The Londonderry Capital Improvement Planning Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8 (Appendix A).

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.

Population and Build Out

The 2020 Census P.L. 94-171 Redistricting Data indicates the population of Londonderry is approximately 25,826 people, up from 24,129 in 2010 (US Census). As of the 2020 US Census, Londonderry was the 9th largest community in the state. The 2020 populations for abutting communities is presented in the table below for perspective. Recent development activity for both residential and non-residential projects clearly illustrate that Londonderry will continue to be in a growth period for the duration of this CIP planning horizon.

Population projections may be obtained from either trend-line analysis or by conducting a “Build Out Analysis” that uses Geographic Information System (GIS) tools to derive development potential based on land potential and use assumptions. The latter tool allows capability to identify growth areas where provide guidance for locating community services.

In September of 2016 the NH Office of Strategic Initiatives (OSI) in partnership with the State’s Regional Planning Commissions developed county level population projections by municipality for the period 2020 through 2040. The Londonderry 2040 population was projected to be roughly 27,036 in that study.

Population & Growth Rates: Londonderry, NH as Compared with First and Second Tier Abutting Communities (Source: NH OSI-2020 US Census Data)

Community	2020 Population	2010 Population	Population Rank 2020	Population Change ('10-'20)	Percent Change ('10-'20)
Londonderry	25,826	24,129	9	1,697	7%
Auburn	5,946	4,953	60	993	20%
Hudson	25,394	24,467	10	927	4%
Litchfield	8,478	8,271	36	207	3%
Manchester	115,644	109,565	1	6,079	6%
Windham	15,817	13,592	19	2,225	16%
Atkinson	7,087	6,751	47	336	5%
Bedford	23,322	21,203	11	2,119	10%
Candia	4,013	3,909	95	104	3%
Chester	5,232	4,768	68	464	10%
Derry	34,317	33,109	4	1,208	4%
Goffstown	18,577	17,651	14	926	5%
Hampstead	8,998	8,523	34	475	6%
Hooksett	14,871	13,451	21	1,420	11%
Merrimack	26,632	25,494	8	1,138	4%
Nashua	91,322	86,494	2	4,828	6%
Pelham	14,222	12,897	23	1,325	10%
Salem	30,089	28,776	7	1,313	5%
Sandown	6,548	5,986	51	562	9%

As part of the 2013 Comprehensive Master Plan, the Town created a Build-Out Analysis to consider population growth according to two scenarios: 1)Trend Development, which assumed existing zoning conditions would remain into the future, and 2) Villages and Corridors, that assumed increased density and development within identified growth centers. These effectively provide baseline and accelerated growth estimates for build-out, or the point at which all available land is developed to maximum zoning capacity. Employment estimates are generated based on estimates of new square feet of building space under each scenario.

The Trend Development alternative supports a population of 30,786 and a labor force of 27,510 at build-out. This is an increase of 28% and 104% compared to current conditions, respectively. The Villages & Corridors alternative supports a population of 37,850 and a labor force of 55,380 at build-out. This is an increase of 57% and 311% compared to current conditions, respectively.

No firm date is associated with build out; rather, it should be considered a ceiling estimate, barring major redevelopment of existing residential areas.

**Master Plan Build-Out Analysis:
Scenario Comparison**

	Trend Development Scenario	Villages and Corridors Scenario
Current Population	24,129	24,129
Build-Out Population	30,786	37,580
Current Employment	13,474	13,474
Build-Out Employment	27,510	55,380

Trend Development Scenario
This scenario continues to use low-density, single-use development patterns to meet future demand, which means rural areas will become new residential neighborhoods or strip center development

Villages and Corridors Scenario
This scenario introduces the concept of mixed-use, walkable neighborhoods and activity centers to Londonderry, which should capture a significant amount of growth through build-out within small nodes. Development concentrated in these centers (impacting only 15% of the total land area in town) protects existing residential neighborhoods and provides the opportunity to permanently preserve more open space.

Source: 2013 Comprehensive Master Plan. Build out Analysis conducted by Town Planning and Urban Design Collaborative for the Town of Londonderry.

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 within a defined district. TIF Districts are set up and administered according to NH RSA's, Chapter 162-K.
- **Access Fee (AF)** refers to money collected from users of a systems, dedicated to ongoing maintenance of town wide infrastructure.
- 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 collects forms from Department Heads and Committee Chairs to identify potential capital needs and provide descriptions for the project requests. Forms are tailored by the CIP Committee and the Planning and Economic Development Department to generate information that defines the relative need and urgency for projects, and enables long-term monitoring of a project's useful life and returns. 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.

The Town Council approved Resolution 2019-11 (Taxpayer Relief Act of 2020) in December of 2019. This resolution states that there shall be no Town-side CIP requests prior to FY 2024. No Town department submitted projects for this year's plan.

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

For an explanation of current CIP projects please see the Identification of Departmental Capital Needs section on page 6 of this report.

Priority 2 School District

□ **Moose Hill 1A - 6 Rooms - \$8,900,000**

Project Description:

The Moose Hill school is currently past capacity to service the Kindergarten and LEEP programs. Several years ago, the School District leased/purchased two modular classrooms in order to abide by the classroom size of 18-20 for kindergarten and the required LEEP and special education programs. Although the School District is looking to move to full-day kindergarten, the school is in need of additional classroom and small classroom space, now.

Funding Source: Bond

Proposed Funding Year: FY 2024 \$8,900,000

School District

❑ **Moose Hill 1B – Full Day Kindergarten - \$20,900,000**

Project Description:

The School District firmly believes full day kindergarten is the best course of action for the students of the Londonderry School District. In order to achieve this, the Moose Hill School will need to construct new core facilities [kitchen, multi-purpose room, etc.] to meet DOE requirements for a full day school and expand the number of classrooms and small areas.

Funding Source: Bond

Proposed Funding Year: TBD, \$20,900,000

Priority 5

School District

❑ **Middle School - \$50,600,000**

Project Description:

Addresses the need to upgrade old buildings to improve energy efficiency, changes in the delivery of instruction and curriculum.

The Middle School has several areas of deficiency as outlined by the report. Areas such as the cafeteria, kitchen, gym as well as the HVAC system all need upgrades or new construction.

Funding Source: Bond

Proposed Funding Year: TBD, \$50,600,000

Priority 5

School District

❑ **High School - \$98,750,000**

Project Description:

Addresses the need to upgrade the building to improve energy efficiency, changes in the delivery of instruction and curriculum. Also, need to meet current building and DOE regs.

The High School has three major issues to address:

Lack of an auditorium- this lack of a large educational room that can be used for many purposes, including music and arts performances has been a black mark on the NEASC report.

Gym needs to be completed – lack of gym space, including locker rooms, and weight room. Then constructed, this was to be done inside of ten years.

Phase I has a wood foundation. This will at one point be a safety issue, now it is just becoming a poor environment for education. This wooden foundation does not meet current fire codes, and is the reason, the foot print of the main building cannot be expanded.

In addition to these three major issues, the High School along with the Middle School have classrooms, common areas and HVAC that need updated.

Funding Source: Bond

Proposed Funding Year: FY 2028, \$98,750,000

Priority 3

Priority 5 School District

□ Elementary School- \$127,000,000

Project Description:

Renovations and construction of new areas to address current educational needs for all three elementary schools.

All three elementary school are simply "old". Since they were built, the methods of teaching, the curriculum have all changed significantly. Structurally, the buildings may be OK, but the HAVC system, roofing, current security needs, etc. all should be evaluated and most likely replaced.

Funding Source: Bond

Proposed Funding Year: TBD, \$127,000,000

Priority 2 School District

□ SAU Building - \$4,500,000

Project Description:

Construction of new SAU Building or School District needs to renew lease at Kitty Hawk.

The School District will need to decide if it intends to stay at Kitty Hawk or begin looing for new site of its SAU office building. One of the two options need to be approved.

Funding Source: Bond

Proposed Funding Year: FY 2027, \$4,500,000

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**Note
Regarding
Previously
Appropriated
Exit 4A**

The bond for Exit 4A was approved by a prior Town Meeting, so to that extent, it is an existing project and is not included in the CIP. The project's debt service is still impacting the community, as bonds have been issued in 2016, 2018 & 2019 for the amount the project was approved for, less the first drawdown of \$500,00 which took place in 1989.

**Capital
Reserve
Accounts**

Capital Reserve Accounts

The Town has established a number of Capital Reserve accounts for which annual contributions are made to support long term investments, including fleet maintenance, regular repairs/replacements or recurring costs. The intent is to provide for regular contributions so that full funding is spread over multiple payments. Capital Reserve Fund accounts are created with a Town Meeting vote to authorize the fund. A vote of the Town Council or School Board is required to withdraw from the accounts.

On the Town side, the following accounts have been created:

Cable Division
Cemetery Land
Fire Apparatus
Fire Equipment
GIS Maintenance Program
Highway Vehicles
Highway Equipment
Master Plan Update
Pillsbury Cemetery Expansion
Information Technology

**Non-CIP
Projects**

Public Works & Engineering - Sewer Division

❑ **Sewer Improvements**

There are a number of sewer construction projects that have been identified in the current Wastewater Facilities Plan, and the updated Facilities Plan currently under development.

It is anticipated the following three projects could begin within the next 6 years:

- Phase 2 of South Londonderry Interceptor – to service the area at the intersection of Rte. 128 and Rte. 102 (Cross Roads Mall, Elliot Hospital, Coach Stop) and to address failing septic systems on Sandstone Circle, Boulder Drive, and Granite Street) - Estimated Cost \$8.0M to \$10.0M
- Pump Station and Force Main to serve the future Woodmont project area located west of I-93 – (heading north toward Manchester Treatment Plant) - Estimated Cost \$6.3M
- Pump Station and Force Main to serve the future Woodmont project area located east of I-93 – (heading north toward Manchester Treatment Plant) - Estimated Cost \$7.2M

It is anticipated that these projects will be financed by grants, developers and/or sewer access fees and so they are not reflected in the CIP tax impact analysis. They are presented here for informational purposes only.

PROJECT SCORING AND PRIORITY SUMMARY

Project	Department	Cost	Placement in 2023-2028 CIP	2021 CIP Committee Score	2022 Dept Score	2022 CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 24-29 CIP FY
Moose Hill 1A - 6 Rooms	School District	\$8,900,000	Priority 2 AE 2024 Const 2025	21	25	24	2	Priority 2 AE 2024 Const 2025
Moose Hill 1B -Full Day Kindergarten	School District	\$20,900,000	Priority 2 AE 2024 Const 2025	21	19	14	5	Priority 5 Const TBD
Middle School	School District	\$50,600,000	N/A	N/A	19	14	5	Priority 5 Const TBD
High School	School District	\$98,750,000	N/A	N/A	17	17	3	Priority 3 Const 2028
Elementary School Project	School District	\$127,000,000	N/A	N/A	22	17	3	Priority 5 Const TBD
SAU Project	School District	\$4,500,000	Priority 4 AE 2028 Const 2029	18	19	7	2	Priority 2 Const 2027

1 - Urgent

2 - Necessary

3 - Desirable

4 - Deferrable

5 - Premature

6 - Inconsistent

Cannot be Delayed; Needed immediately for health & safety

Needed within 3 years to maintain basic level & quality of community services

Needed within 4-6 years to improve quality or level of services.

Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.

Needs more research, planning & coordination

Contrary to land use planning or community development goals.

MUNICIPAL PROJECTS FY 2022- 2027

Department/Project	COST	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
POLICE DEPARTMENT										
Police Cruisers	\$500,000	GF Lease	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Police Sub-Total	\$500,000		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
HIGHWAY										
Roadway Maintenance Trust	\$4,550,000	TF	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$4,550,000
Hwy Equipment/Trks	\$2,950,000	GF Lease	\$105,000	\$615,000	\$710,000	\$540,000	\$275,000	\$185,000	\$460,000	\$2,950,000
Highway Sub-Total	\$7,500,000		\$755,000	\$1,265,000	\$1,420,000	\$1,190,000	\$925,000	\$835,000	\$1,110,000	\$7,500,000
FIRE DEPARTMENT										
Fire Apparatus/Vehicles	\$3,740,000	GF Lease	\$270,000	\$0	\$110,000	\$980,000	\$1,400,000	\$0	\$980,000	\$3,740,000
CRF-FE Equipment	\$700,000	CRF Lease	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Fire Sub-Total	\$4,440,000		\$370,000	\$100,000	\$210,000	\$1,080,000	\$1,500,000	\$100,000	\$1,080,000	\$4,440,000
COMMUNITY DEVELOPMENT DEPARTMENT										
CRF - Master Plan	\$197,800	CRF	\$32,800	\$45,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$197,800
Community Development Sub-Total	\$197,800		\$32,800	\$45,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$197,800
GENERAL GOVERNMENT										
CRF Recreation	\$35,000	CRF	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
Town Water Study	\$100,000	GF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
School District SAU Contribution	\$300,000	UFB	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
General Gov't - Sub-Total	\$435,000		\$100,000	\$10,000	\$5,000	\$5,000	\$305,000	\$5,000	\$5,000	\$435,000
Grand Total - Town Projects	\$13,072,800		\$1,257,800	\$1,420,000	\$1,675,000	\$2,775,000	\$2,730,000	\$980,000	\$2,235,000	\$12,375,000
Summary - ALL CAPITAL PROJECTS										
Town Projects	\$13,072,800		\$1,257,800	\$1,420,000	\$1,675,000	\$2,775,000	\$2,730,000	\$980,000	\$2,235,000	\$12,547,800
School Projects	\$310,700,000		\$0	\$8,950,000	\$0	\$0	\$0	\$225,750,000	\$71,500,000	\$234,700,000
TOTAL - ALL CAPITAL PROJECTS	\$323,772,800		\$1,257,800	\$10,370,000	\$1,675,000	\$2,775,000	\$2,730,000	\$226,730,000	\$73,735,000	\$247,247,800

Legend for Funding Source:	
CRF- Capital Reserve Fund	UFB - Undesignated Fund Balance (voter approved)
BD- Bond	GR- Grant
GF- General Fund	TF- Trust Fund
AF- Access Fee	CR- Current Revenue

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2022-2027

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
HIGHWAY									
	Roadway Maintenance Trust	\$4,550,000	Project Cost GF	\$850,000 -\$850,000	\$850,000 -\$850,000	\$850,000 -\$850,000	\$850,000 -\$850,000	\$850,000 -\$850,000	\$850,000 -\$850,000
			Net Payout	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Highway Equipment/Trucks	\$2,950,000	Project Cost Lease (Finance) Annual Net Payout	\$615,000 -\$615,000 \$91,898	\$770,000 -\$770,000 \$183,168	\$540,000 -\$540,000 \$245,560	\$275,000 -\$275,000 \$281,116	\$185,000 -\$185,000 \$280,129	\$460,000 -\$460,000 \$337,060
POLICE DEPARTMENT									
	Police Cruisers	\$500,000	Project Cost Lease	\$0 \$0	\$0 \$0	\$500,000 -\$500,000	\$0 \$0	\$0 \$0	\$0 \$0
			Net Payout	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
FIRE DEPARTMENT									
	Fire Apparatus/Vehicles	\$3,740,000	Project Cost Lease	\$0 \$0	\$110,000 \$0	\$980,000 -\$980,000	\$1,400,000 -\$1,400,000	\$0 \$0	\$980,000 -\$980,000
			Net Payout	\$40,378	\$63,422	\$188,741	\$348,757	\$348,757	\$474,076
	CRF - FF/EMS Equipment	\$700,000	Project Cost Capital Reserve Funds Net Payout	\$100,000 -\$100,000 \$100,000	\$100,000 -\$100,000 \$100,000	\$100,000 -\$100,000 \$100,000	\$100,000 -\$100,000 \$100,000	\$100,000 -\$100,000 \$100,000	\$100,000 -\$100,000 \$100,000
COMMUNITY DEVELOPMENT DEPARTMENT									
	CRF - Master Plan	\$197,800	Project Cost Capital Reserve Funds Net Payout	\$45,000 -\$45,000 \$45,000	\$40,000 -\$40,000 \$40,000	\$0 \$0 \$0	\$0 \$0 \$0	\$40,000 -\$40,000 \$40,000	\$40,000 -\$40,000 \$40,000
GENERAL GOVERNMENT									
	Pillsbury Cemetery Expansion CRF	\$750,000	Project Cost GF	\$150,000 -\$150,000	\$150,000 -\$150,000	\$150,000 -\$150,000	\$100,000 -\$100,000	\$100,000 -\$100,000	\$100,000 -\$100,000
			Net Payout	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000
	Cemeteries CRF	\$60,000	Project Cost GF	\$10,000 -\$10,000	\$10,000 -\$10,000	\$10,000 -\$10,000	\$10,000 -\$10,000	\$10,000 -\$10,000	\$10,000 -\$10,000
			Net Payout	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Recreation CRF	\$35,000	Project Cost GF	\$10,000 -\$10,000	\$5,000 -\$5,000	\$5,000 -\$5,000	\$5,000 -\$5,000	\$5,000 -\$5,000	\$5,000 -\$5,000
			Net Payout	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Town Water Study	\$100,000	Project Cost GF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0
	School District SAU Contribution	\$300,000	Project Cost GF	\$300,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			UFB Approved by Voters Net Payout	\$0 -\$300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
MUNICIPAL GOVT									
		\$13,592,800	Project Cost Applied Revenues Net Payout Tax Rate Impact	\$1,580,000 -\$1,580,000 \$1,097,276 \$0.21	\$1,835,000 -\$1,725,000 \$1,201,590 \$0.23	\$2,935,000 -\$2,935,000 \$1,499,301 \$0.28	\$2,540,000 -\$2,540,000 \$1,644,873 \$0.31	\$1,090,000 -\$1,090,000 \$1,683,886 \$0.31	\$2,345,000 -\$2,345,000 \$1,866,136 \$0.34
	Proposed New Debt Payments			\$132,276	\$246,590	\$584,301	\$779,873	\$778,886	\$961,136
				3					

SCHOOL DISTRICT PROJECTS CIP FY 2022-2027

PROJECT	School	COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Moose Hill 1A - 6 Rooms	General Use		\$8,950,000					
20 Year 3.50% Rate assumptions	State Aid		\$0					
	Bonds/Notes		-\$8,950,000					
	Net Impact		\$613,010	\$613,010	\$613,010	\$613,010	\$613,010	\$613,010
Moose Hill 1B - Full Day K	General Use	\$20,900,000						\$20,900,000
30 Year 4.00% Rate assumptions	State Aid							
(Placeholder as CIP determined premature)	Bonds/Notes							-\$20,900,000
	Net Impact							\$1,175,720
Middle School	General Use	\$50,600,000						\$50,600,000
30 Year 4.00% Rate assumptions	State Aid							
(Placeholder as CIP determined premature)	Bonds/Notes							-\$50,600,000
	Net Impact							\$2,846,479
High School	General Use	\$98,750,000					\$98,750,000	
30 Year 4.00% Rate assumptions	State Aid							
	Bonds/Notes						-\$98,750,000	
	Net Impact						\$5,555,134	\$5,555,134
Elementary School Project	General Use	\$127,000,000					\$127,000,000	
30 Year 4.00% Rate assumptions	State Aid							
	CR/Bonds/Notes						-\$127,000,000	
	Net Impact						\$7,144,324	\$7,144,324
SAU Project	General Use	\$4,500,000				\$4,500,000		
10 Year 2.75% Rate assumptions	State Aid							
	Town Contribution					-\$300,000		
	CR/Bonds/Notes					-\$4,200,000		
	Net Impact					\$474,870	\$474,870	\$474,870
GR.TOTAL-SCHOOL	Project Cost	\$310,700,000	\$8,950,000	\$0	\$0	\$4,500,000	\$225,750,000	\$71,500,000
	Applied Revenues		\$0	\$0	\$0	-\$4,500,000	-\$225,750,000	-\$71,500,000
	Net Payout		\$0	\$613,010	\$613,010	\$1,087,880	\$13,787,338	\$17,809,537

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MUNICIPAL GOVERNMENT							
Principle - Bonded Debt	1,555,800	1,550,800	865,800	874,271	745,000	550,000	550,000
Interest - Bonded Debt	399,273	215,562	288,147	254,218	219,713	191,513	165,263
Principle - Capital Leases	808,356	811,798	613,162	501,449	316,935	253,593	187,413
Interest - Capital Leases	77,887	61,518	45,160	31,334	20,014	12,516	6,012
Total Debt Pmts	\$2,841,317	\$2,639,678	\$1,812,269	\$1,661,273	\$1,301,661	\$1,007,621	\$908,687
Revenues Applied to Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Current Debt Ann.Paymts	\$2,841,317	\$2,639,678	\$1,812,269	\$1,661,273	\$1,301,661	\$1,007,621	\$908,687
Net Tax Impact	\$0.55	\$0.51	\$0.34	\$0.31	\$0.24	\$0.19	\$0.17
Debt Schedule as Proposed in CIP	\$62,740	\$132,276	\$246,590	\$584,301	\$779,873	\$778,886	\$961,136
Proposed Debt Schedule	\$2,904,057	\$2,771,954	\$2,058,859	\$2,245,574	\$2,081,534	\$1,786,507	\$1,869,823
Net Tax Impact	\$0.56	\$0.53	\$0.39	\$0.42	\$0.39	\$0.33	\$0.34
PAY AS YOU GO PROJECTS							
Capital Reserve Funds / EMTF:							
Contributions:							
Highway							
Fire Apparatus	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Fire Equipment	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Cemeteries	\$0	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Recreation	\$0	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000
Pillsbury Cemetery Expansion	\$32,800	\$45,000	\$40,000	\$0	\$0	\$40,000	\$40,000
Master Plan	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Expendable Maintenance Trust	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Roadway Maintenance Trust	\$962,800	\$1,145,000	\$1,135,000	\$1,095,000	\$1,045,000	\$1,085,000	\$1,085,000
Total CRFs / EMTF	\$0.19	\$0.22	\$0.22	\$0.21	\$0.19	\$0.20	\$0.20
Net Tax Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Projects-Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Municipal Capital Outlay	\$3,866,857	\$3,916,954	\$3,193,859	\$3,340,574	\$3,126,534	\$2,871,507	\$2,954,823
Net Municipal Tax Impact	\$0.75	\$0.75	\$0.61	\$0.63	\$0.58	\$0.53	\$0.54

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>SCHOOL DISTRICT</u>							
School Current Debt:							
Total Principle	\$1,605,000	\$935,000	\$920,000	\$520,000	\$255,000	\$255,000	\$255,000
Total Interest	\$113,490	\$71,495	\$46,306	\$27,099	\$17,101	\$10,249	\$3,416
Lease	\$371,461	\$289,023	\$289,023	\$258,961	\$258,961	\$258,961	\$258,961
Total Gross Debt/Leases	\$2,089,951	\$1,295,518	\$1,255,329	\$806,060	\$531,062	\$524,210	\$517,377
Deduct State Reimb	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Total Net Debt	\$1,939,951	\$1,145,518	\$1,105,329	\$656,060	\$381,062	\$374,210	\$367,377
Net Tax Impact	\$0.38	\$0.22	\$0.21	\$0.12	\$0.07	\$0.07	\$0.07
Add:							
Proposed CIP Debt	\$0.00	\$613,010	\$613,010	\$613,010	\$1,087,880	\$13,787,338	\$14,963,058
Tax Impact CIP Proposed Debt	\$0.00	\$0.12	\$0.12	\$0.12	\$0.20	\$2.54	\$2.73
Adjusted Net Debt Pmts	\$1,939,951	\$1,758,528	\$1,718,339	\$1,269,070	\$1,468,942	\$14,161,548	\$15,330,435
Adjusted Debt Schedule	\$1,939,951	\$1,758,528	\$1,718,339	\$1,269,070	\$1,468,942	\$14,161,548	\$15,330,435
Adjusted Debt Tax Impact	\$0.38	\$0.34	\$0.33	\$0.24	\$0.27	\$2.61	\$2.80
<u>SCHOOL DISTRICT - PAY AS YOU GO PROJECTS</u>							
Total Pay As You Go	\$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
TOTAL SCHOOL	\$1,939,951	\$1,758,528	\$1,718,339	\$1,269,070	\$1,468,942	\$14,161,548	\$15,330,435
SCHOOL TAX IMPACT	\$0.38	\$0.34	\$0.33	\$0.24	\$0.27	\$2.61	\$2.80
COMBINED DEBT PMTS	\$4,844,008	\$4,530,482	\$3,777,198	\$3,514,644	\$3,550,476	\$15,948,055	\$17,200,258
COMBINED PAY AS YOU GO	\$962,800	\$1,145,000	\$1,135,000	\$1,095,000	\$1,045,000	\$1,085,000	\$1,085,000
COMBINED TAX IMPACT	\$1.13	\$1.09	\$0.93	\$0.87	\$0.85	\$3.14	\$3.33
Tax Base	\$5,154,352,589	\$5,217,467,878	\$5,269,642,557	\$5,322,338,982	\$5,375,562,372	\$5,429,317,996	\$5,483,611,176

Note: Tax base for FY 2022 from MS-1 2021 Tax Rate Calculation

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 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.

CHAPTER 674
LOCAL LAND USE PLANNING AND REGULATORY POWERS
Capital Improvements Program

Appendix A:
Relevant State
Statutes

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



Londonderry Capital Improvement Plan Capital Project Worksheet & Submission 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description:		
Rationale for Project: (check those that apply, elaborate below) <div style="margin-left: 40px;"> <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 </div>		
Narrative Justification:		

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

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

Evaluation Criteria	Department Score	Committee Score
Addresses an emergency of public safety need		
Addresses a deficiency in service or facility		
Provides capacity needed to serve existing population or future growth		
Results in long-term cost savings		
Supports job development/increased tax base		
Furtheres the goals of the 2012 Master Plan		
Leverages the non-property tax revenues		
Matching funds available for a limited time		
Total	0	0
CIP Priority Assignment		

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

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



Projects Submitted for 2024-2029 CIP

Project Name: MOOSE HILL		Department Priority ___1A_ of __6__ projects
Department: SCHOOL DISTRICT		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: The Moose Hill school is currently past capacity to service the Kindergarten and LEEP programs. Several years ago, the School District leased/purchased two modular classrooms in order to abide by the classroom size of 18-20 for kindergarten and the required LEEP and special education programs. Although the School District is looking to move to full-day kindergarten, the school is in need of additional classroom and small classroom space, now.		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety [EDUCATION] <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" 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 checked="" type="checkbox"/> Eligible for matching funds available for a limited time	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Narrative The Moose Hill school has already installed two modular classrooms in order to provide appropriate class size for the kindergarten program and the legally required LEEP and special educational programs.



Londonderry Capital Improvement Plan Capital Project Scoring Sheet



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$ _____: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$1,000,000: Site Preparation \$7,900,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$_8,900,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>X Add Personnel X Increased O&M Costs <input type="checkbox"/> Reduce Personnel Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$8,900,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$8,900,000: Total Project Cost</p>	
Form Prepared by:	<p>Name_PETER CURRO_____ Title ____ C F O _____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 13, 2022_</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name: MOOSE HILL 1A

Department: SCHOOL

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

5 Addresses an emergency or public safety need

5 Addresses a deficiency in service or facility

5 Provides capacity needed to serve existing population or future growth

4 Results in long term cost savings

3 Supports job development/increased tax base

0 Leverages the non-property tax revenues

3 Matching funds available for a limited time

25 Total Project Score (out of a possible 35 points)



Projects Submitted for 2024-2029 CIP

Project Name: MOOSE HILL		Department Priority ___1B_ of ___6___ projects
Department: SCHOOL DISTRICT		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: THE SCHOOL DISTRICT FRIMLEY BELIEVES FULL DAY KINDERGARTEN IS THE BEST COURSE OF ACTION FOR THE STUDENTS OF THE LONDONDERRY SCHOOL DISTRICT. IN ORDER TO ACHIEVE THIS, THE MOOSE HILL SCHOOL WILL NEED TO CONSTRUCT NEW CORE FACILITIES [KITCHEN, MULTI- PURPOSE ROOM ETC.] TO MEET DOE REQUIREMENTS FOR A FULL DAY SCHOOL AND EXPAND THE NUMBER OF CLASSROOMS AND SMALL AREAS.		
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 [EDUCATION] <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Narrative Justification: RESEARCH SHOWS FULL DAY KINDERGARTEN WILL MAKE THE STUDENTS OF LONDONDERRY MORE COMPETITIVE WHEN THEY LEAVE THE HIGH SCHOOL FOR COLLEGE OR CAREER. IT WILL CERTAINLY CAPTURE THE NEEDS OF STUDENTS WHO ARE NOT READY FOR FIRST GRADE, BUT SHOULDN'T BE KEPT BACK EITHER.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$ _____: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$2,000,000: Site Preparation \$18,900,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$ _20,900,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>X Add Personnel X Increased O&M Costs <input type="checkbox"/> Reduce Personnel Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$20,900,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$20,900,000: Total Project Cost</p>	
Form Prepared by:	<p>Name _PETER CURRO_____ Title ____ C F O _____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 13, 2022_</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name: MOOSE HILL 1B

Department: SCHOOL

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 4 Addresses an emergency or public safety need
- 4 Addresses a deficiency in service or facility
- 2 Provides capacity needed to serve existing population or future growth
- 4 Results in long term cost savings
- 3 Supports job development/increased tax base
- 0 Leverages the non-property tax revenues
- 3 Matching funds available for a limited time

- 19 Total Project Score (out of a possible 35 points)



Projects Submitted for 2024-2029 CIP

Project Name: MIDDLE SCHOOL		Department Priority ___4___ of ___6___ projects	
Department: SCHOOL DISTRICT			
Primary Effect of Project: (check one)	<input checked="" 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>		
Project Description: Addresses the need to upgrade old buildings to improve energy efficiency, changes in the delivery of instruction and curriculum.			
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety [Education] <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time		



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Narrative Justification: The Middle School has several areas of deficiency as outlined by the report. Areas such as the cafeteria, kitchen, gym as well as the HVAC system all need upgrades or new construction.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$1,000,000: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$ _____: Site Preparation \$49,600,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$50,600,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>Add Personnel X Increased O&M Costs <input type="checkbox"/> Reduce Personnel Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$50,600,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$30,000,000: Total Project Cost</p>	
Form Prepared by:	<p>Name_PETER CURRO_____ Title ____ C F O _____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 13, 2022_</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name: Middle School Renovations

Department: _____ School Dist

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

 5 Addresses an emergency or public safety need

 5 Addresses a deficiency in service or facility

 5 Provides capacity needed to serve existing population or future growth

 4 Results in long term cost savings

 0 Supports job development/increased tax base

 0 Leverages the non-property tax revenues

 0 Matching funds available for a limited time

19 Total Project Score (out of a possible 35 points)



Projects Submitted for 2024-2029 CIP

Project Name: HIGH SCHOOL		Department Priority ____3__ of ____6____ projects
Department: SCHOOL DISTRICT		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: Addresses the need to upgrade the building to improve energy efficiency, changes in the delivery of instruction and curriculum. Also, need to meet current building and DOE regs.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety [Education] <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time	



Narrative Justification: The High School has three major issues to address:

Lack of an auditorium- this lack of a large educational room that can be used for many purposes, including music and arts performances has been a black mark on the NEASC report.

Gym needs to be completed – lack of gym space, including locker rooms, and weight room. Then constructed, this was to be done inside of ten years.

Phase I has a wood foundation. This will at one point be a safety issue, now it is just becoming a poor environment for education. This wooden foundation does not meet current fire codes, and is the reason, the foot print of the main building cannot be expanded.

In addition to these three major issues, the High School along with the Middle School have classrooms, common areas and HVAC that need updated.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$5,000,000: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$ _____: Site Preparation \$93,750,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$_98,750,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>Add Personnel X Increased O&M Costs <input type="checkbox"/> Reduce Personnel Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$98,750,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$90,000,000: Total Project Cost</p>	
Form Prepared by:	<p>Name_PETER CURRO_____ Title ____ C F O_____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 13, 2022_</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name:High School Renovations

Department:_____ **School Dist**

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 4 Addresses an emergency or public safety need
- 5 Addresses a deficiency in service or facility
- 3 Provides capacity needed to serve existing population or future growth
- 3 Results in long term cost savings
- 0 Supports job development/increased tax base
- 0 Leverages the non-property tax revenues
- 2 Matching funds available for a limited time

- 17 Total Project Score (out of a possible 35 points)



Projects Submitted for 2024-2029 CIP

Project Name: ELEMENTARY SCHOOLS		Department Priority ___3_ of ___6___ projects
Department: SCHOOL DISTRICT		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input checked="" type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input checked="" type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood	
Project Description: RENOVATIONS AND CONSTRUCTION OF NEW AREAS TO ADDRESS CURRENT EDUCATIONAL NEEDS FOR ALL THREE ELEMENTARY SCHOOLS		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety [EDUCATION] <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" 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: ALL THREE ELEMENTARY SCHOOL ARE SIMPLY “OLD”. SINCE THEY WERE BUILT, THE METHODS OF TEACHING, THE CURRICULUM HAVE ALL CHANGED SIGNIFICANTLY. STRUCTURALLY, THE BUILDINGS MAY BE OK, BUT THE HAVC SYSTEM, ROOFING, CURRENT SECURITY NEEDS, ETC ALL SHOULD BE EVALUATED AND MOST LIKELY REPLACED.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$ _____: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$9,000,000: Site Preparation \$118,000,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$127,000,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>Add Personnel Increased O&M Costs <input type="checkbox"/> Reduce Personnel X Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$127,000,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$127,000,000: Total Project Cost</p>	
Form Prepared by:	<p>Name_PETER CURRO_____ Title ____ C F O_____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 13, 2022 _</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name: Elementary Schools
Renovations _____

Department: School District

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 5 Addresses an emergency or public safety need
- 5 Addresses a deficiency in service or facility
- 5 Provides capacity needed to serve existing population or future growth
- 4 Results in long term cost savings
- 0 Supports job development/increased tax base
- 0 Leverages the non-property tax revenues
- 3 Matching funds available for a limited time

- 22 Total Project Score (out of a possible 35 points)



Projects Submitted for 2024-2029 CIP

Project Name: SAU BUILDING		Department Priority ___4_ of ___6___ projects
Department: SCHOOL DISTRICT		
Primary Effect of Project: (check one)	<input checked="" 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 checked="" type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input checked="" type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood	
Project Description: CONSTRUCTION OF NEW SAU BUILDING OR SCHOOL DISTRICT NEEDS TO RENEW LEASE AT KITTY HAWK.		
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 checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" 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	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Narrative Justification: THE SCHOOL DISTRICT WILL NEED TO DECIDE IF IT INTENDS TO STAY AT KITTY HAWK OR BEGIN LOOKING FOR NEW SITE OF ITS SAU OFFICE BUILDING. ONE OF THE TWO OPTIONS NEED TO BE APPROVED.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$1,000,000: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$ _____: Site Preparation \$3,500,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$4,500,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>Add Personnel Increased O&M Costs <input type="checkbox"/> Reduce Personnel X Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$4,000,000: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$ _____: Other: _____ \$ _____: Other: _____</p> <p>\$4,500,000: Total Project Cost</p>	
Form Prepared by:	<p>Name_PETER CURRO_____ Title ____ C F O_____</p> <p>Signature _____</p> <p>Dept./Agency LONDONDERRY SCHOOL Date Prepared _June 16, 2022_</p>	



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Project Name:_____ **Department:** SCHOOL DIST

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 5 Addresses an emergency or public safety need
- 5 Addresses a deficiency in service or facility
- 5 Provides capacity needed to serve existing population or future growth
- 4 Results in long term cost savings
- 0 Supports job development/increased tax base
- 0 Leverages the non-property tax revenues
- 0 Matching funds available for a limited time

- 19 Total Project Score (out of a possible 35 points)

Londonderry School District

District Wide Master Planning & Feasibility Study / Conceptual Design



LAVALLEE|BRENSINGER ARCHITECTS

COMMITTEE CHARGE

- TO DEVELOP A SCHOOL FACILITIES MASTER PLAN FOR THE USE OF AND MODIFICATION OF SCHOOL DISTRICT BUILDINGS IN A MANNER CONSISTENT WITH THE COMMUNITY EXPECTATIONS FOR ACADEMIC PROGRAM, AND FURTHERMORE TO ARTICULATE THE IMPACT OF THESE PROPOSED SOLUTIONS ON THE LONG-TERM FUNCTIONAL CAPACITY OF THE SCHOOLS, FOR PRESENTATION TO THE BOARD FOR THEIR CONSIDERATION.

TODAY'S GOALS

- REVIEW FINDINGS OF EXISTING ASSESSMENT
- UNDERSTAND EDUCATIONAL NEEDS AT EACH SCHOOL
- PRESENT RECOMMENDED SOLUTION FOR EACH SCHOOL
- BEGIN TO PRIORITIZE PROJECTS
- CREATE AN IMPLEMENTATION PLAN

OUR PROCESS



HIGH SCHOOL: 9-12

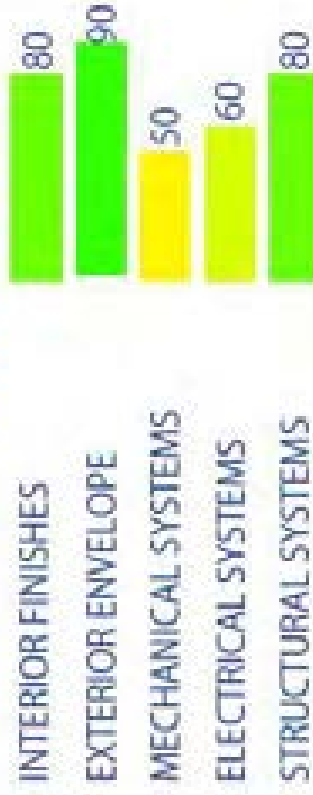


HIGH SCHOOL SUMMARY

PHASE I - 1971 BUILDING



PHASE V & GYMNASIUM - 1996 & 2002 BUILDINGS, & 2001 STANDALONE GYM



PHASES II, III, IV, & VI - 1974 & 1976 BUILDINGS



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



HIGH SCHOOL PROGRAMMING

AUDITORIUM/LARGE MULTI-PURPOSE AREA – HIGHEST NEED

ALIGN PROGRAMS / RE-ORGANIZE BUILDING

SET HOUSES UP TO INTEGRATE SPEC EDUCATION

ADDITIONAL GYM / MP PE SPACE

UPGRADE/MODERNIZE CAFETERIA & KITCHEN

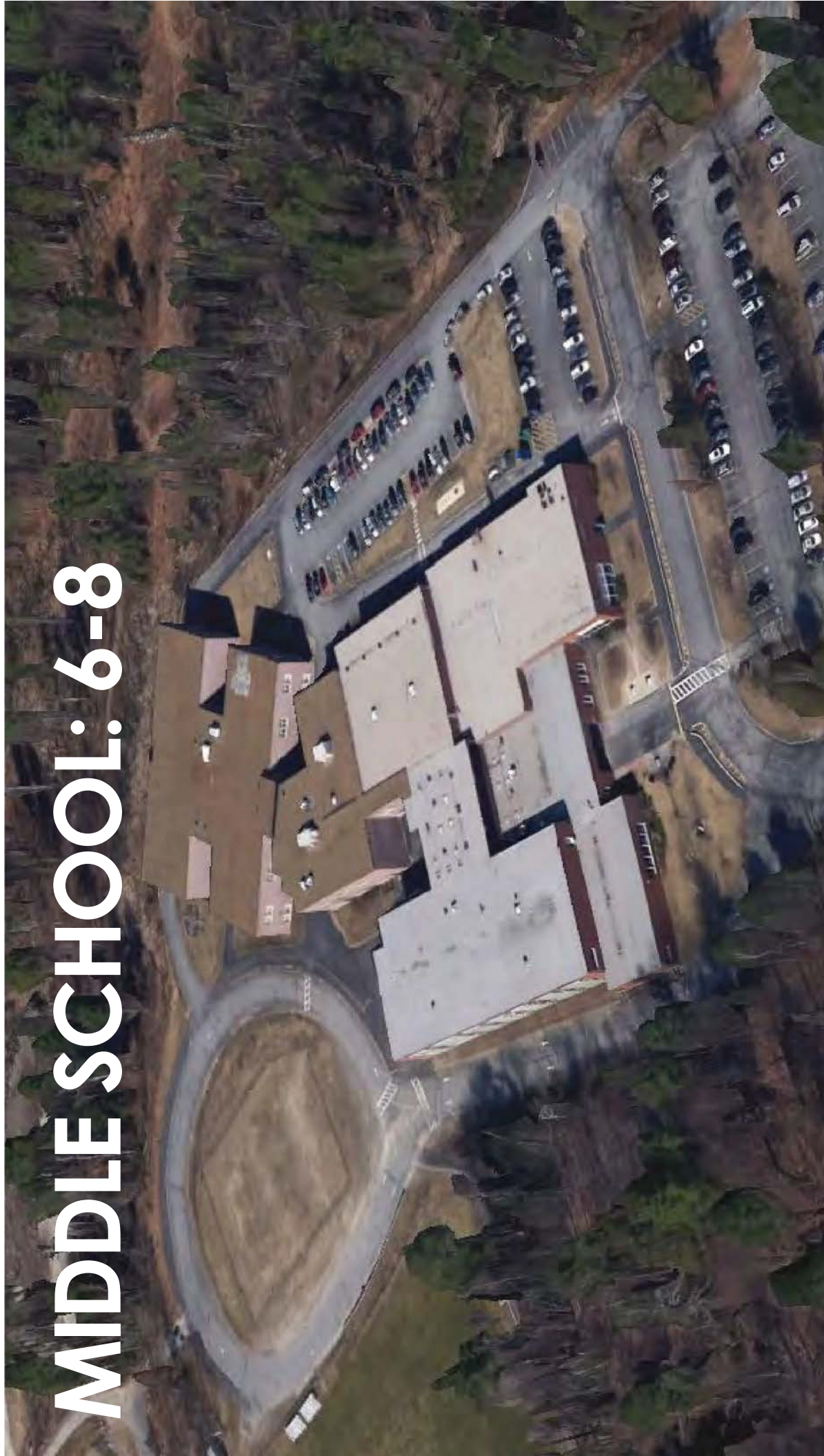
ADD SMALL GROUP CLASSROOMS/MEETING AREAS

CREATE FLEXIBLE CLASSROOMS FOR LARGER GROUPS

CURRENT AREA: 281,964 GSF

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: .. 356,929 GSF

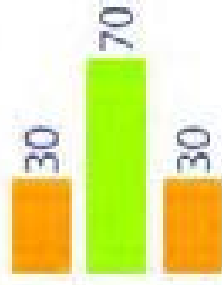
MIDDLE SCHOOL: 6-8



MIDDLE SCHOOL SUMMARY

1982 BUILDING

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



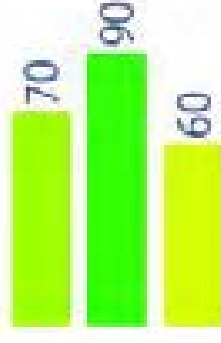
WHOLE BUILDING MEP

MECHANICAL SYSTEMS
ELECTRICAL SYSTEMS
FIRE ALARM SYSTEMS
PLUMBING SYSTEMS
BUILDING AUTOMATION
FIRE PROTECTION



1997 BUILDING

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



MIDDLE SCHOOL PROGRAMMING

- LIBRARY SHOULD BE MODERNIZED
- CAFETERIA UNDERSIZED (LARGEST ISSUE)
- NEEDS KITCHEN / SERVERY REPLACEMENT (FS PRIORITY #2)
- OLDER SECTION LACKS “TEAM” AREAS AND SUPPORT SPACES
- RECONFIGURE ENTRANCE SEQUENCE
- ADD A THIRD PHYSICAL EDUCATION SPACE
- CREATE LEARNING COMMONS

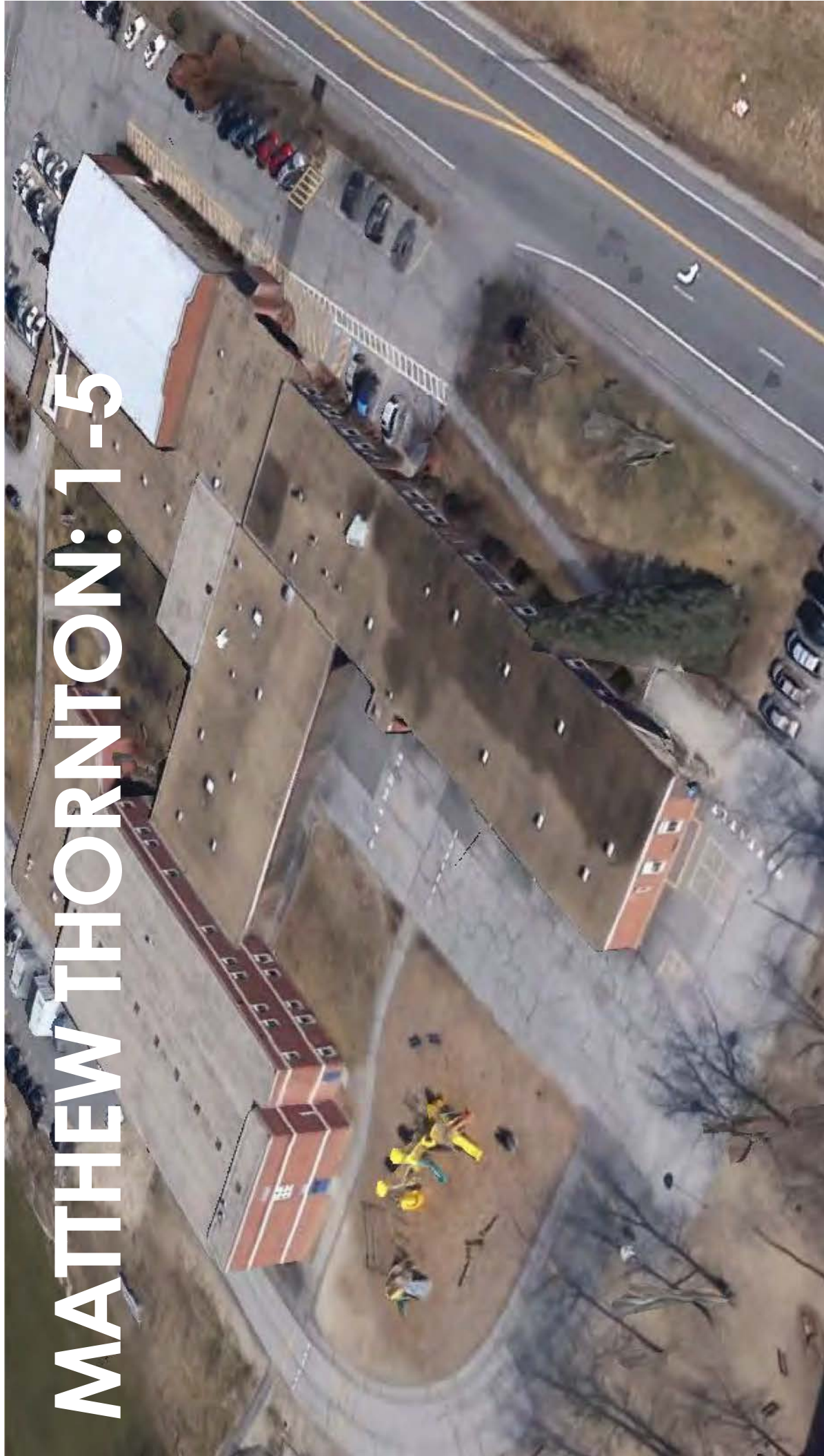
CURRENT AREA: 156,489 GSF

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: .. 182,094 GSF

MIDDLE SCHOOL OPTIONS

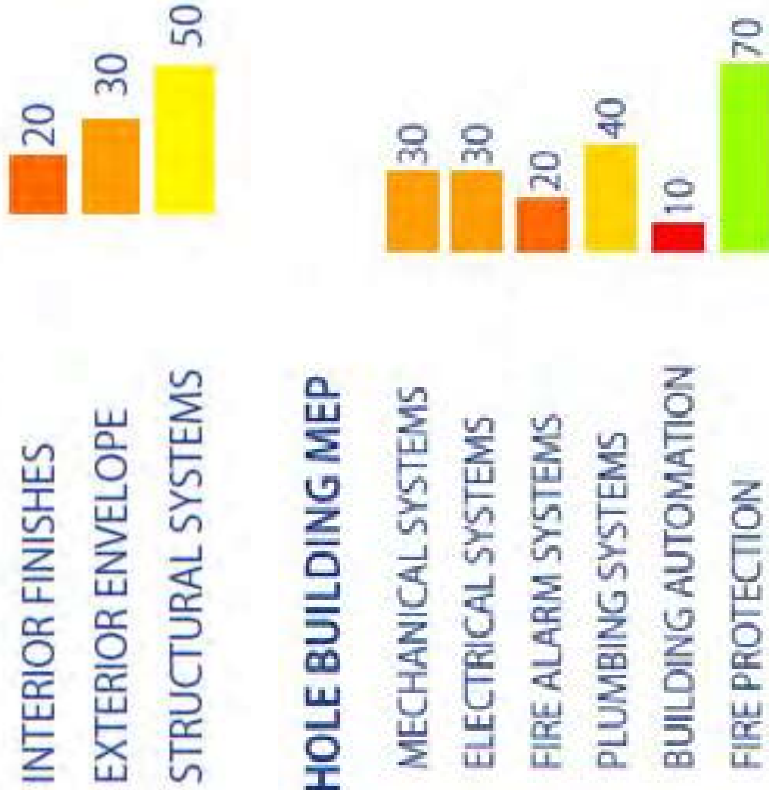


MATTHEW THORNTON: 1-5



MATTHEW THORNTON SUMMARY

1949 & 1960s BUILDING



1985 BUILDING



WHOLE BUILDING MEP



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



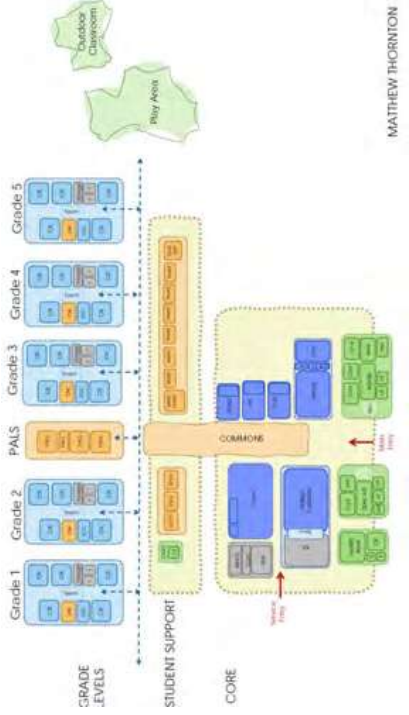
MATT THORNTON PROGRAMMING

- SMALL GROUP / BREAKOUT SPACES NEEDED FOR SERVICES
- PALS PROGRAM NEED LARGER AREAS
- STEM LAB WANTED
- NEED LARGER NURSE AREA
- NEED CONF ROOMS/OFFICES FOR THERAPY/SERVICES
- WANT CENTRAL COMMONS AREA

CURRENT AREA: 75,169 GSF

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: .. 91,456 GSF

MATT THORNTON OPTIONS



NORTH SCHOOL: 1-5



NORTH SCHOOL SUMMARY

1960s BUILDINGS

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



WHOLE BUILDING MEP

MECHANICAL SYSTEMS
ELECTRICAL SYSTEMS
FIRE ALARM SYSTEMS
PLUMBING SYSTEMS
BUILDING AUTOMATION
FIRE PROTECTION



1990s & 2006 BUILDINGS

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



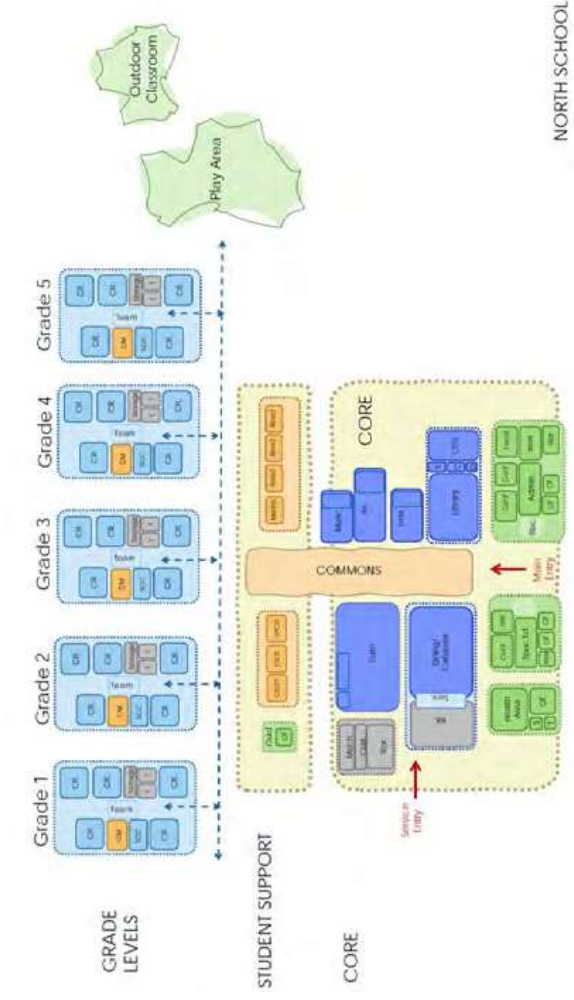
NORTH SCHOOL PROGRAMMING

- NEEDS COMPLETE NEW KITCHEN (FS PRIORITY #3)
- LACK STAFF RESTROOMS
- MISSING OFFICES
- MISSING CONFERENCE ROOMS
- SMALL GROUP / INTERVENTION / TESTING AREAS NEEDED THROUGHOUT

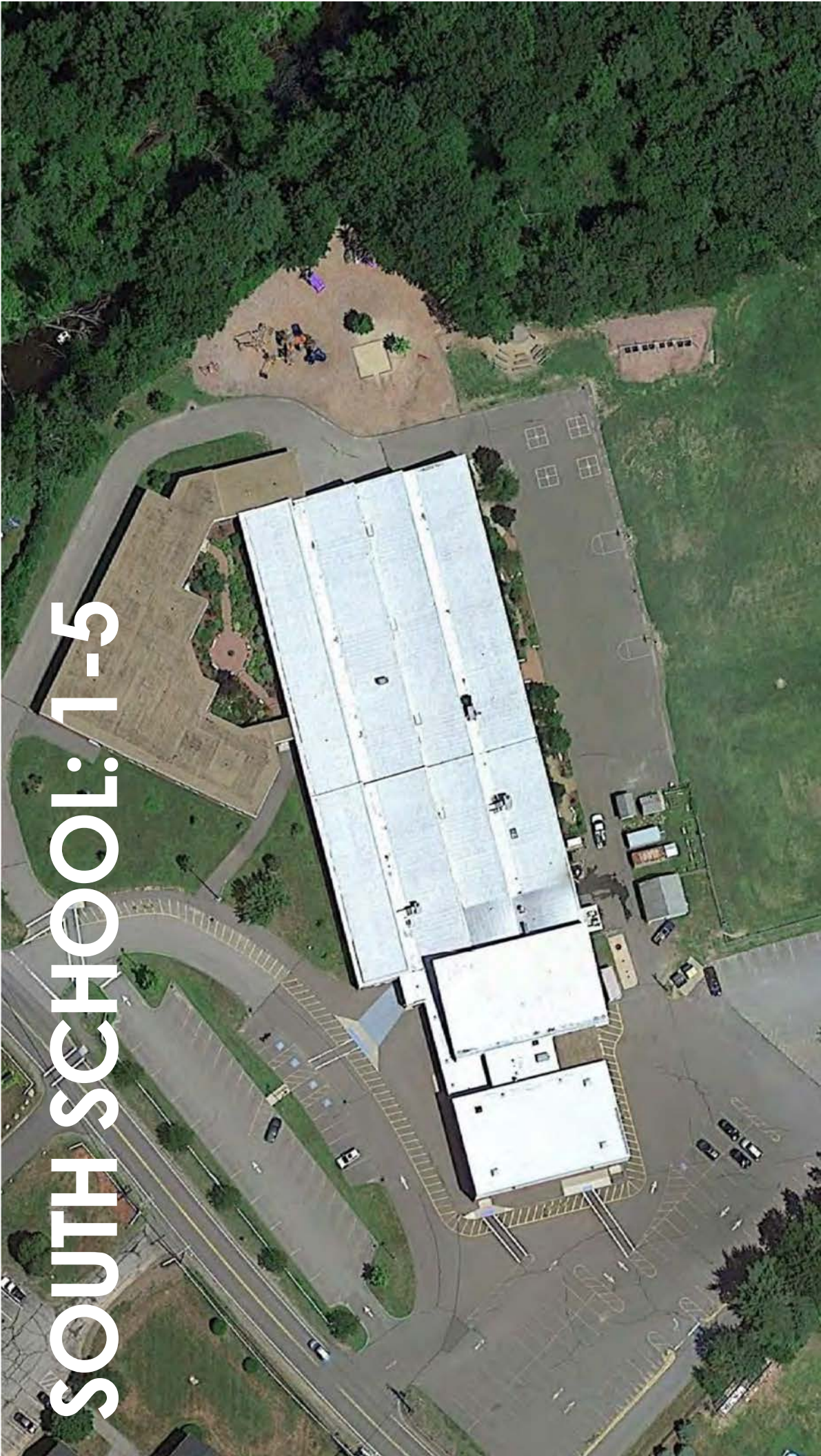
CURRENT AREA: 60,050 GSF

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: ... 81,920 GSF

NORTH SCHOOL OPTIONS



SOUTH SCHOOL: 1-5



SOUTH SCHOOL SUMMARY

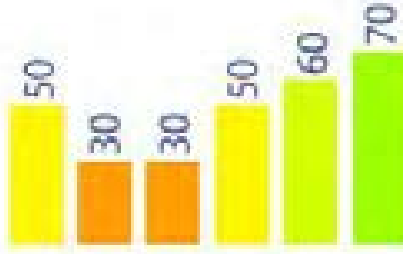
1978 BUILDING

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



WHOLE BUILDING MEP

MECHANICAL SYSTEMS
ELECTRICAL SYSTEMS
FIRE ALARM SYSTEMS
PLUMBING SYSTEMS
BUILDING AUTOMATION
FIRE PROTECTION



1996 & 2008 BUILDINGS

INTERIOR FINISHES
EXTERIOR ENVELOPE
STRUCTURAL SYSTEMS



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



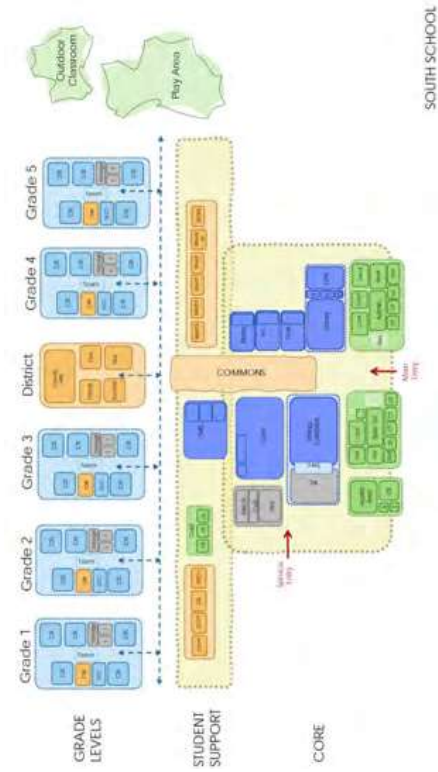
SOUTH SCHOOL PROGRAMMING

- NEEDS COMPLETE NEW KITCHEN (FS PRIORITY #1)
 - STEM ROOM / MAKER SPACE / PROJECT LAB
 - SMALL GROUP ROOMS ROOMS FOR INTERVENTION, MEETINGS, ETC
 - NEED COMPUTER LAB
 - MORE INDIVIDUAL WORK AREAS / 1:1 AREAS
 - LIFE SKILLS TRAINING SUITE
 - LARGER SENSORY ROOM
 - MULTI-PURPOSE ROOM FOR INDOOR RECESS
- | | | | |
|-------------------|-----------------------|-----------------------------|---------------------------|
| • MORE CLASSROOMS | • LARGER NURSE OFFICE | • HEARING IMPAIR LUNCH AREA | • LEARNING COMMONS WANTED |
|-------------------|-----------------------|-----------------------------|---------------------------|

CURRENT AREA: **73,305 GSF**

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: .. **96,333 GSF**

SOUTH SCHOOL OPTIONS

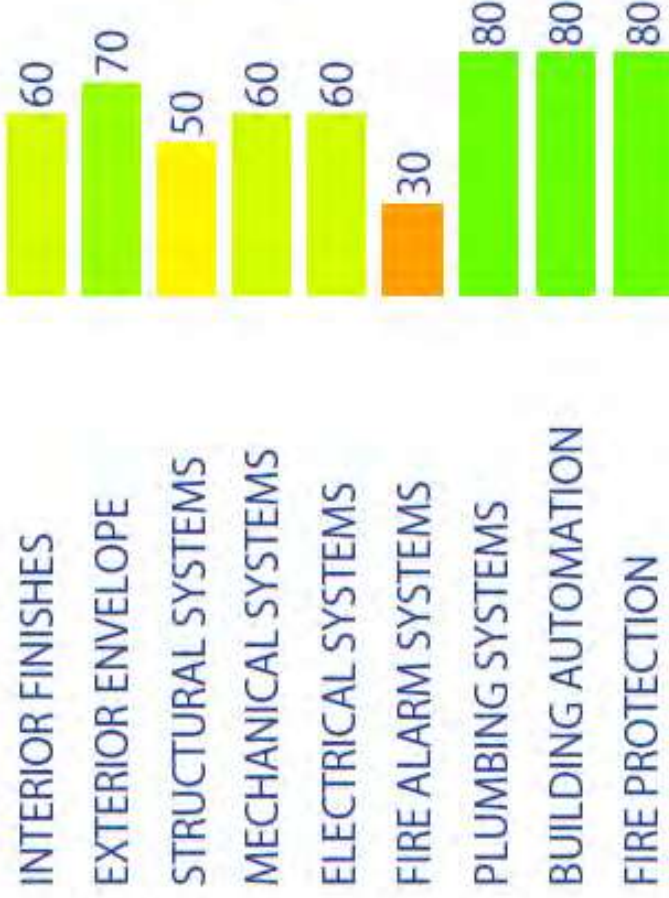


MOOSE HILL: K



MOOSE HILL SUMMARY

WHOLE BUILDING



RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent



MOOSE HILL PROGRAMMING

FOR KINDERGARTEN:

- | | |
|-----------------------------------|--------------------------|
| • KITCHEN AND CAFETERIA | • READING ROOM |
| • MULT-PURPOSE / PE ROOM | • LITTLE FLEX |
| • MEDIA CENTER AND SUPPORT SPACES | • SPEECH / THERAPY AREAS |
| • MORE CLASSROOMS | • STORAGE |
| • ART/STEAM / PROJECT ROOM | • LARGER NURSE AREAS |
| • MUSIC ROOM AND SUPPORT SPACES | |
| • SPECIAL ED SPACES | |

CURRENT AREA: 34,869 GSF

PROPOSED AREA FOR DOE COMPLIANCE AND PROGRAM UPDATES: .. 77,253 GSF

MOOSE HILL OPTIONS



WHAT ABOUT KINDERGARTEN?



EDUCATOR **FEEDBACK**

- KINDERGARTEN CLASSES SHOULD BE CO-LOCATED IN ONE FACILITY WITH PRE-SCHOOL
- KINDERGARTEN UTILIZES MANY SPECIALISTS IN COMMON WITH PRE-SCHOOL
 - OCCUPATIONAL THERAPIST
 - BOARD CERTIFIED BEHAVIORAL ANALYST
 - SPEECH & LANGUAGE PATHOLOGIST
 - OTHER SPECIAL EDUCATORS
- THE FRIENDS PROGRAM (*FOSTERING AND RESPECTING INDIVIDUALS WITH INTENSIVE EDUCATIONAL NEEDS*) SERVES BOTH PRE-K AND KINDERGARTEN
- THE LEEP PROGRAM (*LONDONDERRY EARLY EDUCATION PROGRAM*) SERVES BOTH PRE-K AND KINDERGARTEN
- MANY SPACES NEEDED FOR KINDERGARTEN ARE NEEDED FOR PRE-SCHOOL



A DIFFERENT LEARNING
ENVIRONMENT APPROPRIATE
TO THE AGE

ISSUES WITH DISTRIBUTED KINDERGARTEN

EQUITY: STUDENTS WITH DISABILITIES WOULD NEED TO BE CO-LOCATED TO ALLOW ACCESS TO DISTRICT SPECIALISTS (OR SPECIALISTS WOULD NEED TO BE HEAVILY INCREASED AND DISTRIBUTED AT EACH SCHOOL). IF STUDENTS WERE CO-LOCATED, THE QUESTION OF EQUITY IS RAISED. STUDENTS WITHOUT SPECIAL NEEDS CAN ATTEND A LOCAL/NEIGHBORHOOD SCHOOL, WHILE OTHERS CAN NOT.

ISSUES WITH DISTRIBUTED KINDERGARTEN

CONSTRUCTION COST: SHOULD KINDERGARTEN TO LOCATED AT ALL ELEMENTARY SCHOOLS, ADDITIONS WOULD BE REQUIRED AT EACH BUILDING. KINDERGARTEN CLASSROOMS ARE LARGER THAN EXISTING CLASSROOMS (1000-1100 SQUARE FEET) AND REQUIRE AN ATTACHED RESTROOM. THE EXISTING SCHOOLS DO NOT HAVE ROOMS MEETING THIS NEED AND ARE AT CAPACITY. EACH BUILDING WOULD THEREFORE REQUIRE A SMALL ADDITION. SEVERAL SMALL ADDITIONS WOULD BE MORE COSTLY THAN ONE LARGER CONSOLIDATED ADDITION.

NH ED 321.10:

g) A kindergarten classroom shall provide at least 1,000 square feet, including storage, or 50 square feet per child, whichever is greater.



ISSUES WITH DISTRIBUTED KINDERGARTEN

IMPLEMENTATION: SHOULD KINDERGARTEN TO LOCATED AT ALL ELEMENTARY SCHOOLS, ADDITIONS SHOULD BE CONSTRUCTED AT THE SAME TIME TO ALLOW FOR EQUITABLE ACCESS. IT WOULD BE UNFAIR FOR ONE PORTION OF LONDONDERRY TO HAVE ACCESS TO FULL DAY KINDERGARTEN WHILE OTHER NEIGHBORHOODS DID NOT. THIS WOULD REQUIRE A SIGNIFICANT INVESTMENT AT SEVERAL FACILITIES AT ONCE RATHER THAN A MORE COST-EFFECTIVE PHASED APPROACH OUTLINED IN THE MASTERPLAN.

REPORT SUMMARY

- NEARLY ALL SCHOOLS NEED SIGNIFICANT INVESTMENT TO STAY OPERATIONAL
- ALL SCHOOLS ARE SHORT ON SPACE (200,000 GSF OF NEED)
- THE HIGH SCHOOL IS IN SIGNIFICANT NEED WITH SOME SECTIONS IN VERY POOR CONDITION (SAFETY, CODE, AND QUESTIONABLE LONGEVITY)
- SOUTH SCHOOL SHOULD CONSIDER A COMPLETE REPLACEMENT
- FULL DAY KINDERGARTEN IS A PIVOTAL ISSUE

HIGH SCHOOL SUMMARY

75,000 SF NEEDED SPACE

MATTHEW THORNTON SCHOOL SUMMARY

16,000 SF NEEDED SPACE

SOUTH SCHOOL SUMMARY

24,000 SF NEEDED

PHASE I - 1971 BUILDING



PHASES II, III, IV, & VI - 1974 & 1976 BUILDINGS



PHASE V & GYMNASIUM - 1996 & 2002 BUILDINGS, & 2001 STANDALONE GYM



MIDDLE SCHOOL SUMMARY

26,000 SF NEEDED SPACE

NORTH SCHOOL SUMMARY

21,000 SF NEEDED SPACE

MOOSEHILL SUMMARY

43,000 SF NEEDED

1997 BUILDING



WHOLE BUILDING MEP



1982 BUILDING



1949 & 1960s BUILDING



1985 BUILDING



WHOLE BUILDING MEP



1960s BUILDINGS



WHOLE BUILDING MEP



1990s & 2006 BUILDINGS



WHOLE BUILDING



HOW DID WE GET HERE?

- AVERAGE AGE OF OUR SCHOOLS IS 40 YEARS – WITH MANY MORE THAN 60 YEARS OLD
- LONDONDERRY HAS DOUBLED ITS POPULATION IN THE LAST 40 YEARS (13,000 TO 26,000)
- WE HAVE \$45-50M IN CUMMULATIVE FACILITY NEEDS (EXCLUDING ADDITIONS AND EDUCATIONAL IMPROVEMENTS)
- ADAPTIVE RE-USE OF OUR FACILIITES THROUGHOUT THE LAST 50 YEARS HAS CREATED ENVIRONMENTS THAT ARE INEFFICIENT AND POORLY SUITED TO TODAY'S EDUCATIONAL NEEDS

DECADES OF EDUCATIONAL CHANGES



HISTORIC CLASSROOM

- SPECIAL EDUCATION
- INTERVENTION
- SAFETY AND SECURITY
- CURRICULUM EXPANSION
- GUIDANCE & SOCIAL SERVICES
- UBIQUITOUS TECHNOLOGY
- INCLUSION
- ACCESSIBILITY
- S.T.E.M. & P.B.L.



MODERN LEARNING ENVIRONMENT

WHAT ARE WE RECOMMENDING?





LONDONDERRY HIGH SCHOOL

295 Mammoth Rd #3095 • Londonderry, NH 03053



GRADES: 9-12

BUILDING AREA: 231,286 SF

CONSTRUCTION DATES: 1971, 1974, 1976, 1996, 2002

FUNCTIONAL CAPACITY:

PROGRAMMATIC CAPACITY:

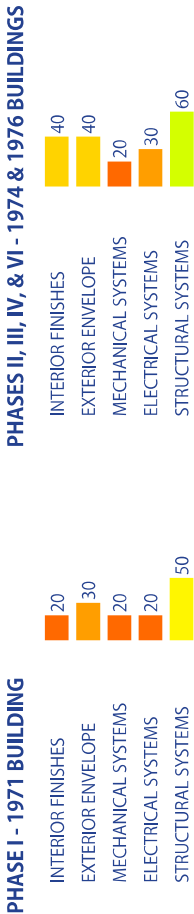
RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete

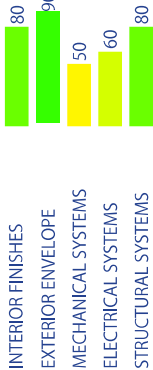
100 = New / Excellent

Failed Marginal Fair Good

System Condition



PHASE V & GYMNASIUM - 1996 & 2002 BUILDINGS, & 2001 STANDALONE GYM



Phase I of the High School is the oldest building, and is in need of the most attention. Interior & exterior systems are at the end of their useful service life. Numerous spaces are not ADA accessible. MEP systems have typically lived out most of their life expectancy. Lighting is inefficient & obsolete. Structural systems are performing satisfactorily, however additions & renovations will likely require significant structural upgrades.

Phases 2 - 4, & 6 of the High School are in need of varying degrees of attention, typically based on building age & when renovations/upgrades were last completed. Issues with the exterior envelope were noted, and interior finishes are typically near the end of their useful service life. Mechanical units are aging, pipe fittings are beginning to fail, & boilers are at the end of their useful service life. Lighting systems throughout need replacement. Structural systems are performing satisfactorily, however additions may require significant structural upgrades.

Phase 5 & Gymnasium of the High School includes the newest building addition, & newest standalone building. Interior finishes are within their useful service life, and exterior envelope is in good condition. Mechanical, electrical, & plumbing systems are at the midspan of their life expectancy. Very few structural concerns were noted for this building.









Londonderry High School		Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost
Demolition		\$ 10	89,613	\$ 896,130	\$ 224,032.5	\$ 1,120,163
Renovation Light		\$ 125	56,336	\$ 7,042,000	\$ 1,760,500.0	\$ 8,802,500
Renovation Heavy		\$ 250	16,948	\$ 4,237,000	\$ 1,059,250.0	\$ 5,296,250
Addition		\$ 375	135,736	\$ 50,901,000	\$ 12,725,250.0	\$ 63,626,250
Gymnasium Addition		\$ 375	11,274	\$ 4,227,750	\$ 1,056,937.5	\$ 5,284,688
Turf Field w/ Lights		-	-	-	-	\$ 2,000,000
Total			209,020.0	\$ 63,076,130.0	\$ 15,769,032.5	\$ 86,129,850
Site Allowance						\$ 4,000,000
Escalation (2 years)			10%	\$ 8,612,985.00	Total:	\$ 98,742,835.00

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LONDONDERRY MIDDLE SCHOOL

313 Mammoth Rd • Londonderry, NH 03053



GRADES: 6-8
BUILDING AREA: 157,189 SF
CONSTRUCTION DATES: 1982 & 1997
FUNCTIONAL CAPACITY:
PROGRAMMATIC CAPACITY:

RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent

Failed

Marginal

Fair

Good

System Condition

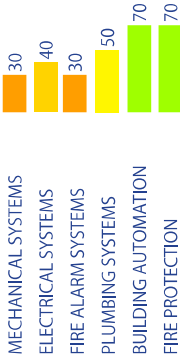
1982 BUILDING



1997 BUILDING



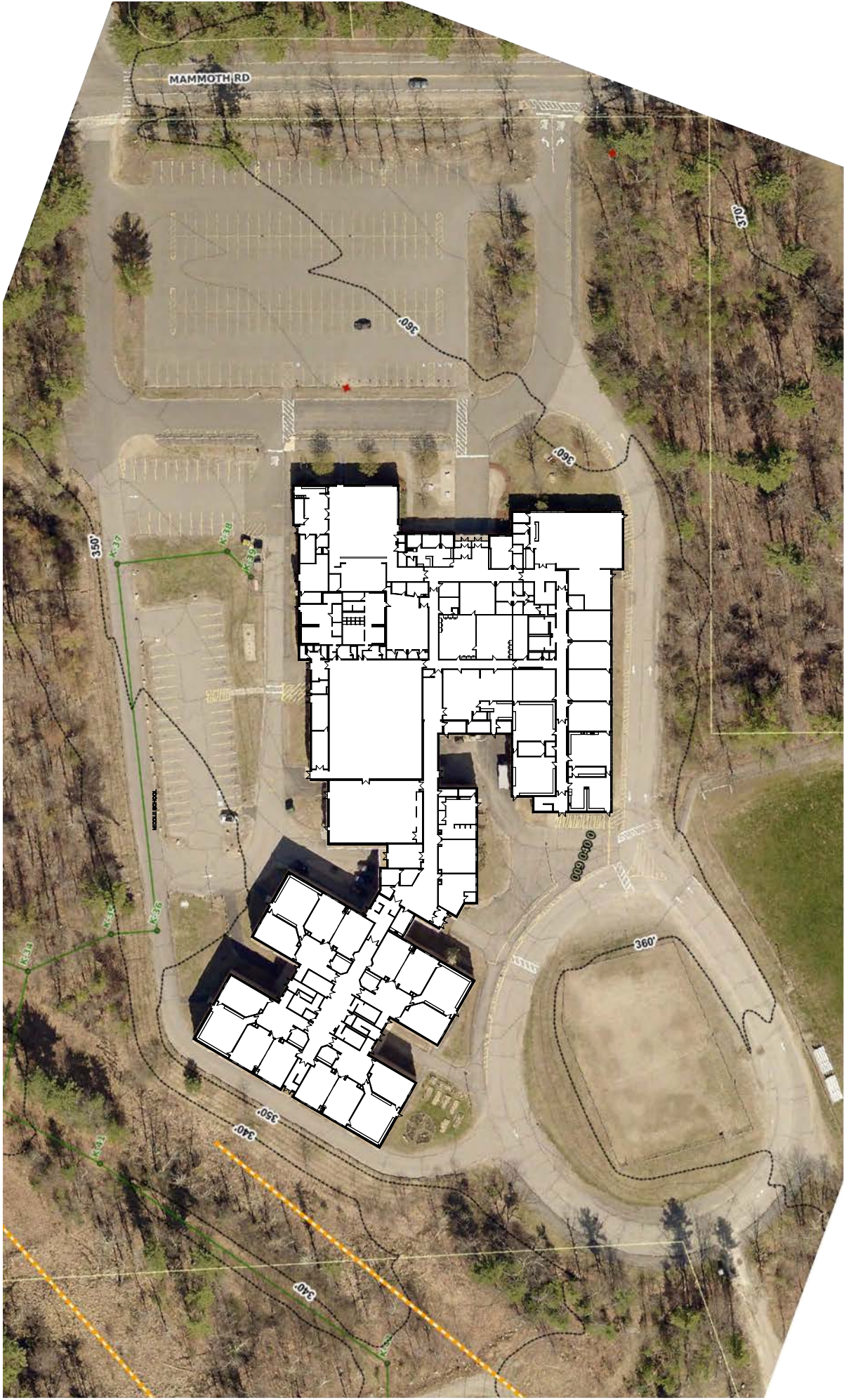
WHOLE BUILDING MEP



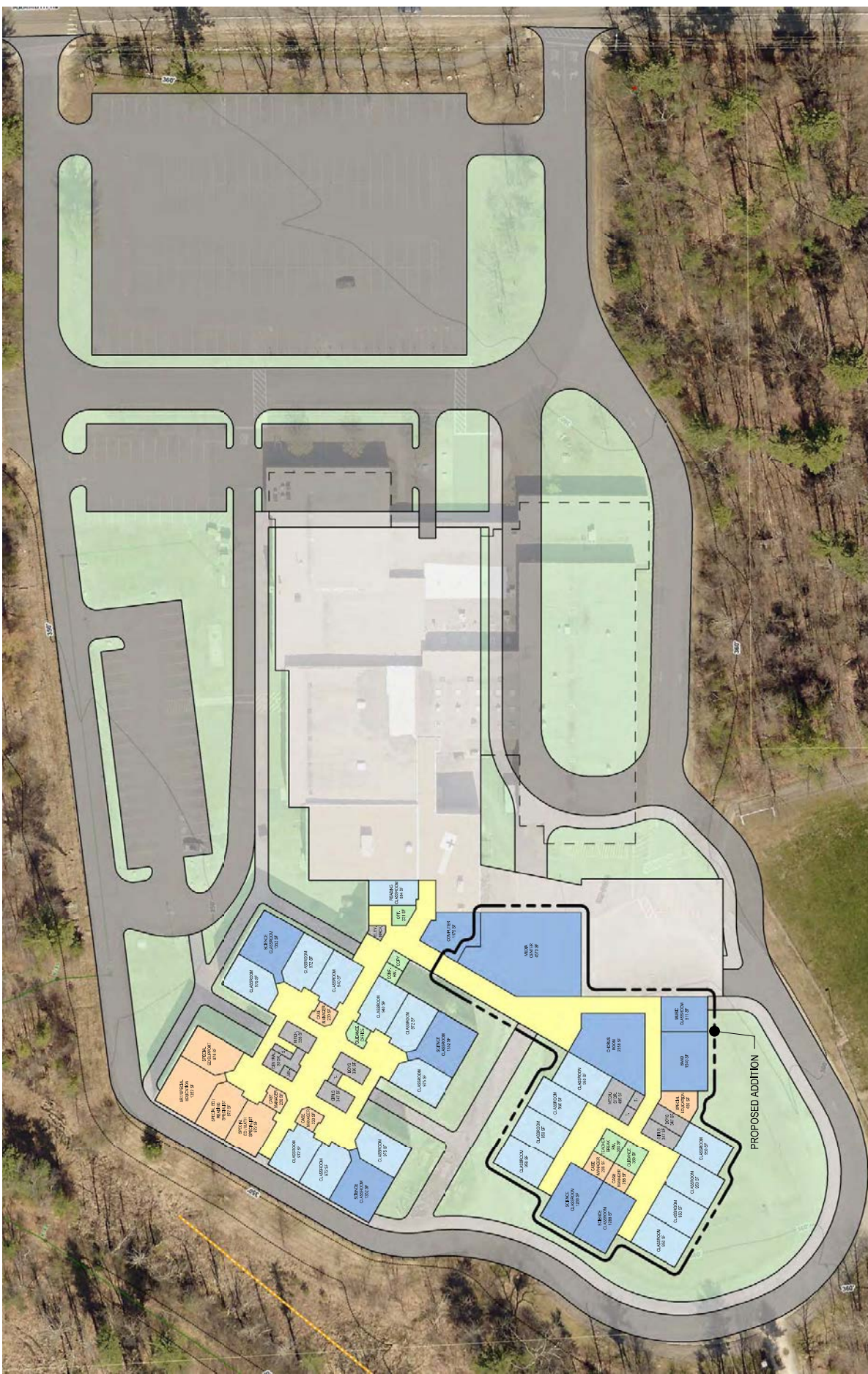
The 1982 building of the Middle School is the older portion of school. Generally, interior finishes are at the end of their useful service life. Various parts of the building lack ADA accessibility, and some learning spaces lack natural light. Acoustic & security issues should also be addressed. The building exterior is within it's useful life & well-maintained, but the aging trombe wall should be replaced. Structurally, it was noted that the second floor structural slab is disconnected from the first floor CMU walls - with no connection, they currently do not function as shear walls. It is recommended that this shortcoming is addressed soon.

The 1997 building of the Middle School includes the newest building addition. Interior finishes are newer and generally performing well. Acoustic issues associated with operable partitions were noted, as well as some building areas that lack accessibility. Some common areas, not designed to be classrooms, are currently being used as classrooms. The building exterior envelope is in great condition with only minor repair & maintenance needed. Structural systems are performing satisfactorily, however additions & renovations will require further analysis to assess need for structural upgrades.

Mechanical systems throughout the building are at the end of their life expectancy. Air handlers are older, heat piping should be insulated, boilers need replacement, & the energy recovery units on the gym are no longer functional. Older switchgears need replacement, & building lighting, intrusion systems, and fire alarm systems are in need of replacement.







Londonderry Middle School						
Demolition	\$	10	Square Footage	75,411	\$	754,110
Renovation Light	\$	125	-	-	\$	-
Renovation Heavy	\$	250	954	238,500	\$	59,625.0
Addition	\$	375	89,664	33,624,000	\$	8,406,000.0
Total			90,618.0	\$ 34,616,610.0	\$	8,654,152.5
Site Allowance					\$	3,000,000
Escalation (2 years)			10%	\$	4,327,076.25	Total: \$ 50,597,838.75

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MATTHEW THORNTON ELEMENTARY SCHOOL

275 Mammoth Rd • Londonderry, NH 03053



GRADES: 1-5

BUILDING AREA: 75,169 SF

CONSTRUCTION DATES: 1949, 1960, & 1985

FUNCTIONAL CAPACITY:

PROGRAMMATIC CAPACITY:

RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete

100 = New / Excellent

Failed Marginal Fair Good

System Condition



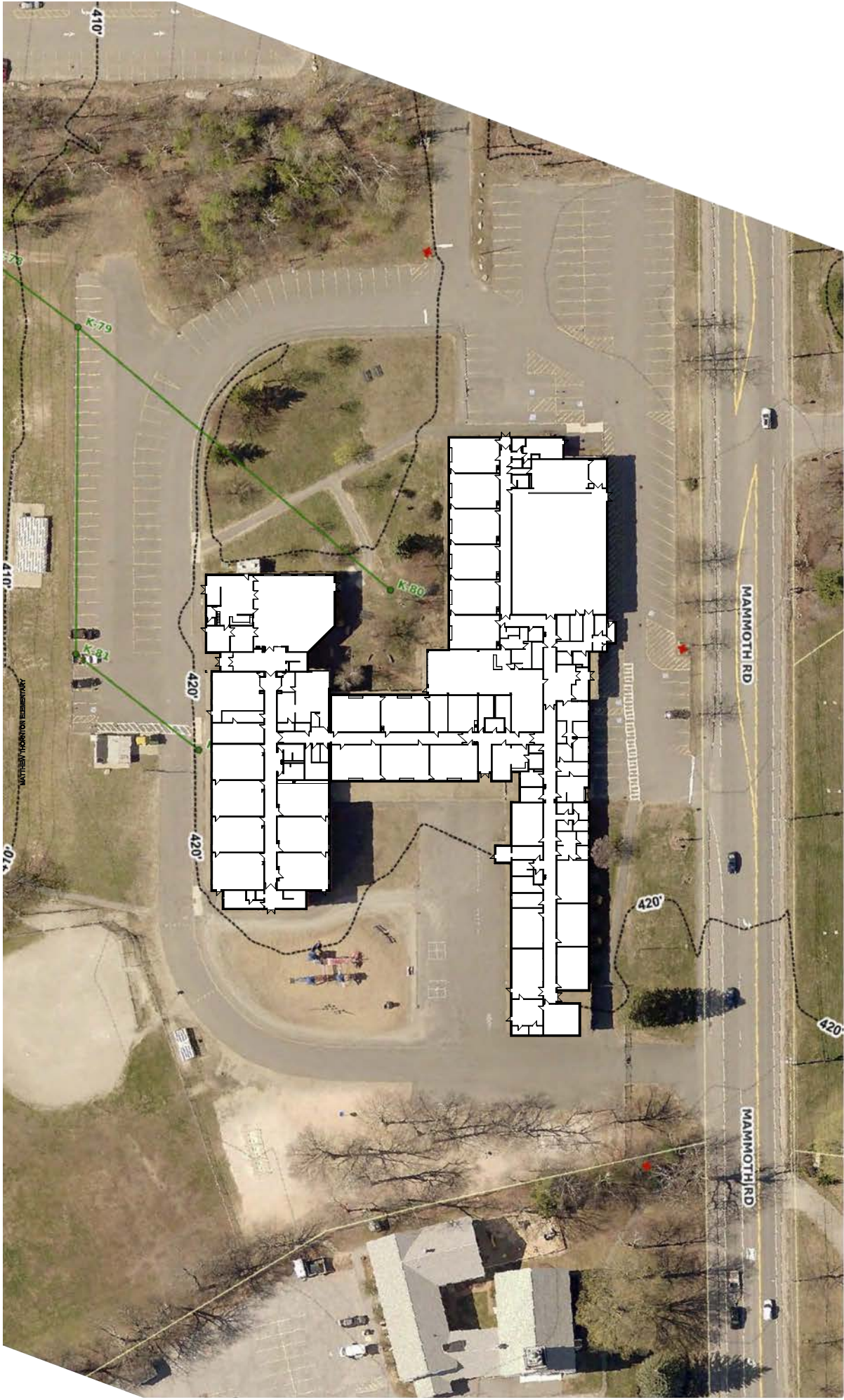
WHOLE BUILDING MEP

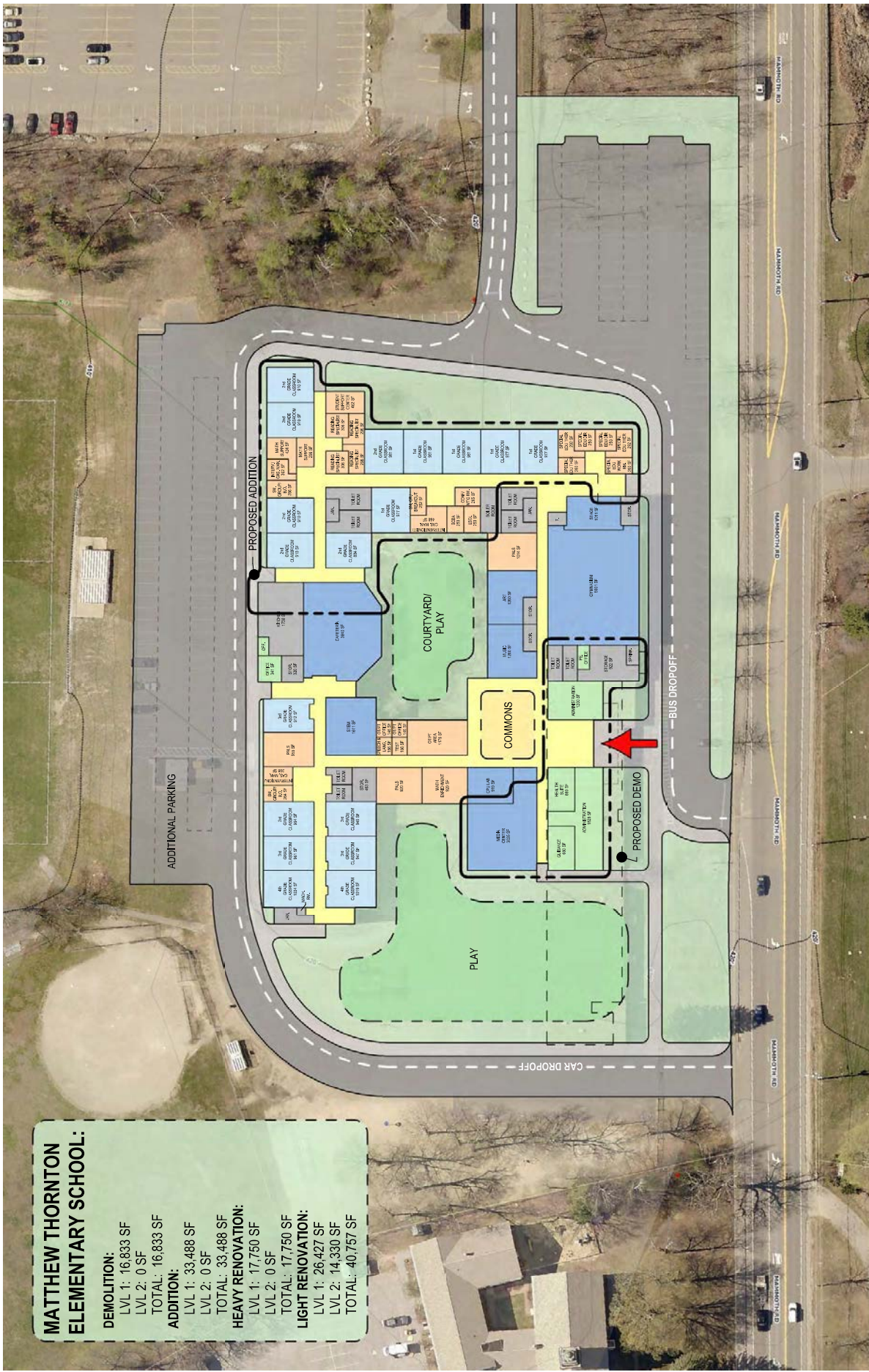
MECHANICAL SYSTEMS	30
ELECTRICAL SYSTEMS	30
FIRE ALARM SYSTEMS	20
PLUMBING SYSTEMS	40
BUILDING AUTOMATION	10
FIRE PROTECTION	70

The 1949 & 1960s buildings of the Matthew Thornton School include the oldest portions of the school. Generally, interior finishes are at the end of their useful service life. Numerous areas of the building lack ADA accessibility. Acoustic issues should also be addressed. The building exterior as a whole is in fair condition. Some building materials, including the vinyl windows, precast sills, composite infill walls, and rusting exterior canopy need repair. Structural systems are performing satisfactorily, however additions will require further analysis & likely significant structural upgrades.

The 1985 building of the Matthew Thornton School is the newest building addition. Interior finishes are aging, and replacement should be planned in the near future. Acoustic issues associated with operable partitions were noted, as well as some building areas that lack ADA accessibility. Student support spaces are undersized, and lack access to natural light. The building exterior envelope is in good condition with only minor repair & maintenance needed. Structural systems are performing satisfactorily, however it was noted that CMU partitions between partitions are not braced and are vulnerable to seismic forces - the school may wish to address this voluntarily soon.

Mechanical systems throughout the building are functional, but do not control well. Outside of the boiler room, most of the buildings MEP systems are in need of replacement. Unit ventilators need replacement throughout, and ventilators on Level 1 of the a 1985 building should be replaced. Level 2 classrooms overhead - additional MEP upgrades should be considered to provide cooling. A new building automation system and fire alarm system should be provided. The main switchgear, as well as lighting throughout the building should be replaced.





**MATTHEW THORNTON
ELEMENTARY SCHOOL:**

DEMOLITION:

LVL 1: 16,833 SF
LVL 2: 0 SF
TOTAL: 16,833 SF

ADDITION:

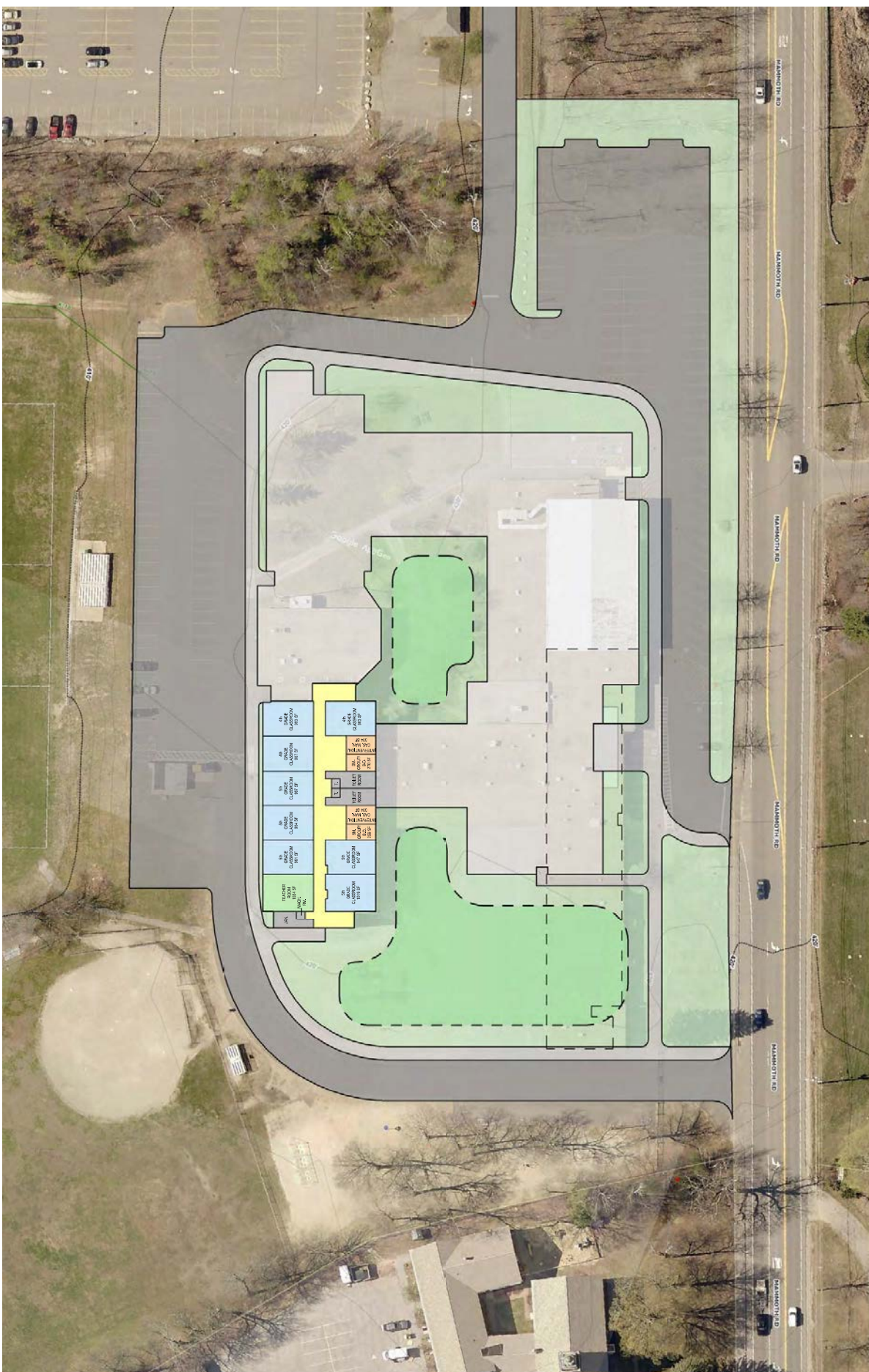
LVL 1: 33,488 SF
LVL 2: 0 SF
TOTAL: 33,488 SF

HEAVY RENOVATION:

LVL 1: 17,750 SF
LVL 2: 0 SF
TOTAL: 17,750 SF

LIGHT RENOVATION:

LVL 1: 26,427 SF
LVL 2: 14,330 SF
TOTAL: 40,757 SF



Matthew Thornton School		Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost
Demolition		\$ 10	16,833	\$ 168,330	\$ 42,082.5	\$ 210,413
Renovation Light		\$ 125	40,757	\$ 5,094,625	\$ 1,273,656.3	\$ 6,368,281
Renovation Heavy		\$ 250	17,750	\$ 4,437,500	\$ 1,109,375.0	\$ 5,546,875
Addition		\$ 375	33,488	\$ 12,558,000	\$ 3,139,500.0	\$ 15,697,500
Total			91,995.0	\$ 22,258,455.0	\$ 5,564,613.8	\$ 27,823,069
Site Allowance						\$ 1,000,000
Escalation (2 years)			10%	\$ 2,782,306.88	Total: \$ 31,605,375.63	

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NORTH ELEMENTARY SCHOOL

313 Mammoth Rd • Londonderry, NH 03053



GRADES: 1-5

BUILDING AREA: 60,029 SF

CONSTRUCTION DATES: 1963, 1969, 1992, 1996 & 2006

FUNCTIONAL CAPACITY:

PROGRAMMATIC CAPACITY:

RATING SYSTEM:

0 = Not Functional / Non Code Compliant / Obsolete

100 = New / Excellent

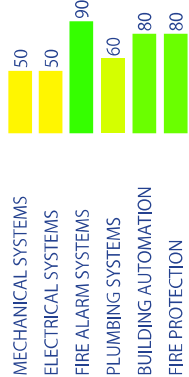
Failed Marginal Fair Good

System Condition

1960s BUILDINGS



WHOLE BUILDING MEP



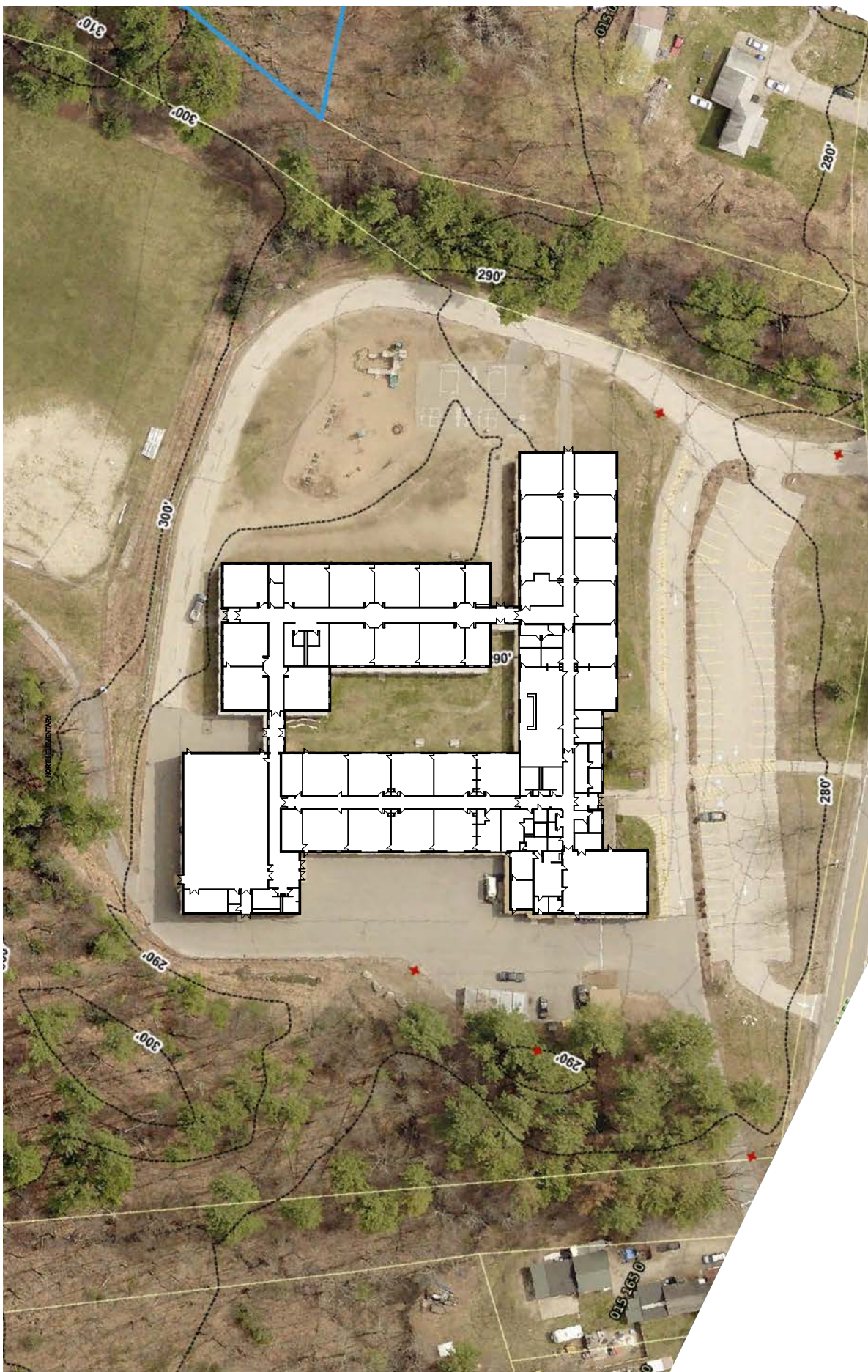
1990s & 2006 BUILDINGS



The 1960s buildings of the North Elementary School includes the original 1963 building, as well as a classroom addition in 1969. Generally, interior finishes are at the end of their useful service life. Various parts of the building lack accessibility - from door hardware & clearances, to non-ADA compliant bathrooms. Acoustic & security issues should also be addressed. Some exterior finishes are in need of replacement. Structural systems are performing satisfactorily, however additions will require further analysis & likely significant structural upgrades. Backboard attachment to the CMU walls in the cafeteria, and cafeteria roof drainage were noted as concerns.

The 1990s & 2006 buildings of the North Elementary School includes a classroom addition in 1992, a gym addition in 1996, and a classroom addition in 2006. In the 2006 addition, interior finishes are newer and generally performing well. Acoustic issues in the classrooms should be addressed, and only minor ADA concerns in the bathrooms. Finishes in the 1990s buildings are typically aging and near the end of their useful service life. The exterior envelope is in good condition and well-maintained, save for some minor cracking above windows in the 2006 addition. Very few structural concerns were noted for this building.

Mechanical systems throughout the building are in fair to good condition. Unit ventilators should have control valves, and rooftop units are nearing the end of their useful service life. Hot water pumps are in need of replacement, and a security/intrusion system should be provided. The fire alarm system is in good condition.





North Elementary School		Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost
Demolition		\$ 10	-	\$ -	\$ -	\$ -
Renovation Light		\$ 125	27,672	\$ 3,459,000	\$ 864,750.0	\$ 4,323,750
Renovation Heavy		\$ 250	7,940	\$ 1,985,000	\$ 496,250.0	\$ 2,481,250
Addition		\$ 375	19,916	\$ 7,468,500	\$ 1,867,125.0	\$ 9,335,625
Total			55,528.0	\$ 12,912,500.0	\$ 3,228,125.0	\$ 16,140,625
Site Allowance						\$ 1,000,000
Escalation (2 years)			10%	\$ 1,614,062.50	Total: \$	\$ 18,754,687.50

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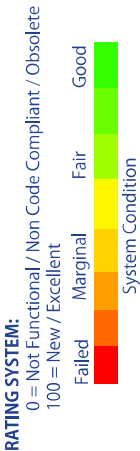
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SOUTH ELEMENTARY SCHOOL

19 Sanborn Rd • Londonderry, NH 03053



GRADES: 1-5
BUILDING AREA: 73,305 SF
CONSTRUCTION DATES: 1978, 1996, & 2008
FUNCTIONAL CAPACITY:
PROGRAMMATIC CAPACITY:



1978 BUILDING



WHOLE BUILDING MEP



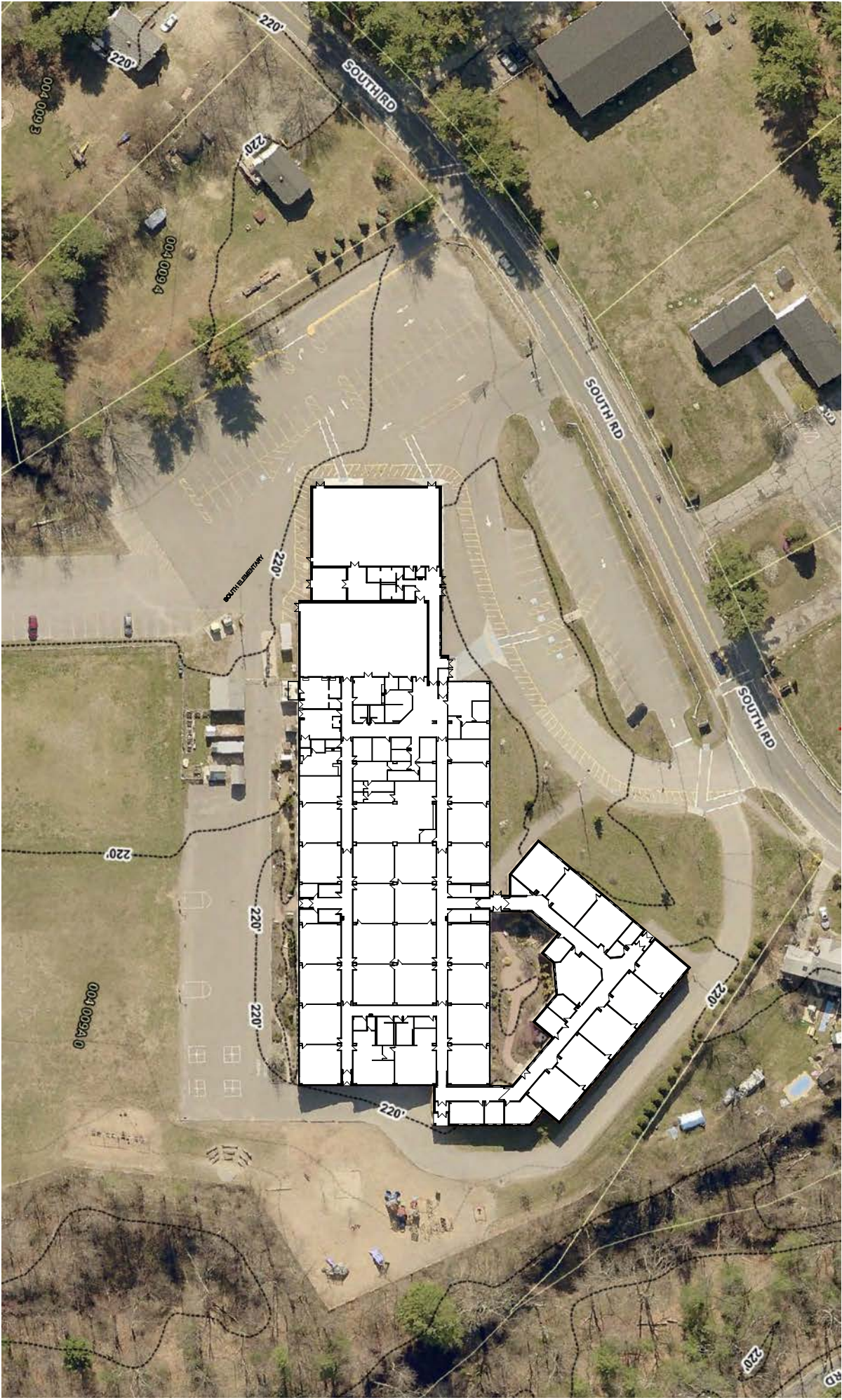
1996 & 2008 BUILDINGS



The 1978 building of the South Elementary School is the original building. Generally, interior finishes are at the end of their useful service life. Many parts of the building lack accessibility - from door hardware & clearances, to non-ADA compliant bathrooms. Wayfinding & poor acoustics is an issue throughout this building, and many classrooms do not have access to sufficient natural light. The exterior metal panel & window sills will need maintenance as they approach the end of their service life. Structural systems are performing satisfactorily, however additions will require further analysis & likely significant structural upgrades. It was noted that the sawtooth roof design makes this building more susceptible to snow drift.

The 1996 & 2008 buildings of the South Elementary School includes a gymnasium addition in 1996, and a classroom addition in 1996. In both buildings interior finishes are newer and generally performing well. The exterior envelope is generally in good condition & well-maintained. However the face-fastened metal panel on the building is less durable and will require more maintenance over time. Structural systems are performing satisfactorily, however the 1996 gym roof was not designed for current snow load requirements.

Mechanical systems throughout the building will need replacement in the near future, including the cafeteria units, the energy recovery units serving the classrooms, and heat piping which is beginning to fail. Antiquated controls part of the building automation system should be replaced. For the electrical systems, the main service & switchgear should be replaced. Lighting throughout this building should be replaced, and the fire alarm control panel needs upgrades.



SOUTH ELEMENTARY SCHOOL - EXISTING CONDITIONS

LAVALLEE BRENSINGER ARCHITECTS



SOUTH ELEMENTARY SCHOOL:

DEMOLITION:
LVL 1: 73,387 SF
ADDITION:
LVL 1: 66,884 SF
LVL 1: 33,832 SF
TOTAL: 100,716 SF
HEAVY RENOVATION:
LVL 1: 0 SF
LIGHT RENOVATION:
LVL 1: 0 SF



South Elementary School		Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost
Demolition		\$ 10	73,387	\$ 733,870	\$ 183,467.5	\$ 917,338
Renovation Light		\$ 125	-	\$ -	\$ -	\$ -
Renovation Heavy		\$ 250	-	\$ -	\$ -	\$ -
Addition		\$ 375	100,716	\$ 37,768,500	\$ 9,442,125.0	\$ 47,210,625
Total			100,716.0	\$ 38,502,370.0	\$ 9,625,592.5	\$ 48,127,963
Site Allowance						\$ 4,000,000
Escalation (2 years)			10%	\$ 4,812,796.25	Total: \$	\$ 56,940,758.75

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MOOSE HILL SCHOOL

150 Pillsbury Rd • Londonderry, NH 03053



GRADES: LEEP & Kindergarten
BUILDING AREA: 39,350 SF
CONSTRUCTION DATES: 2000
FUNCTIONAL CAPACITY:
PROGRAMMATIC CAPACITY:

RATING SYSTEM:
0 = Not Functional / Non Code Compliant / Obsolete
100 = New / Excellent

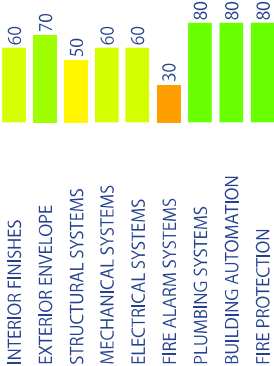
Bad

Fair

Good

System Condition

WHOLE BUILDING



The Moose Hill School is one of the district's newer buildings. Generally, interior finishes are within their useful service life. Only minor accessibility issues were noted, however more acoustic control is desired in spaces for children with hearing impairments. A lack of sightlines at the main entry do create security concerns for this building. Also, the building's use of portables & lack of a dedicated library space are problematic for the building occupants. Related to the site circulation, car queuing has become an issue during busy pickup/dropoff times. Minor repairs were noted for the building exterior, including refinishing the entry canopy, and addressing some site drainage issues at the building perimeter. Structural systems are performing satisfactorily, however additions may require structural upgrades. It was noted that interior CMU partitions are not braced and may be vulnerable to seismic forces - the school may wish to address this voluntarily even prior to future building additions/renovations. A concern for a secondary means of drainage in some roof areas was also noted.

Mechanical systems throughout the building are in good condition with few significant items in immediate need of replacement. It is recommended that one boiler should be replaced, and lighting should be upgraded throughout. The fire alarm control panel and associated devices are in need of replacement, and a security/intrusion system should be installed.



MOOSE HILL SCHOOL - EXISTING CONDITIONS

LAVALLEE BRENSINGER ARCHITECTS

MOOSE HILL SCHOOL:

DENOLITION:

LVL 1: 4,546 SF

ADDITION:

PHASE 1: 10,421 SF

PHASE 2: 36,648 SF

LVL 1: 47,069 SF

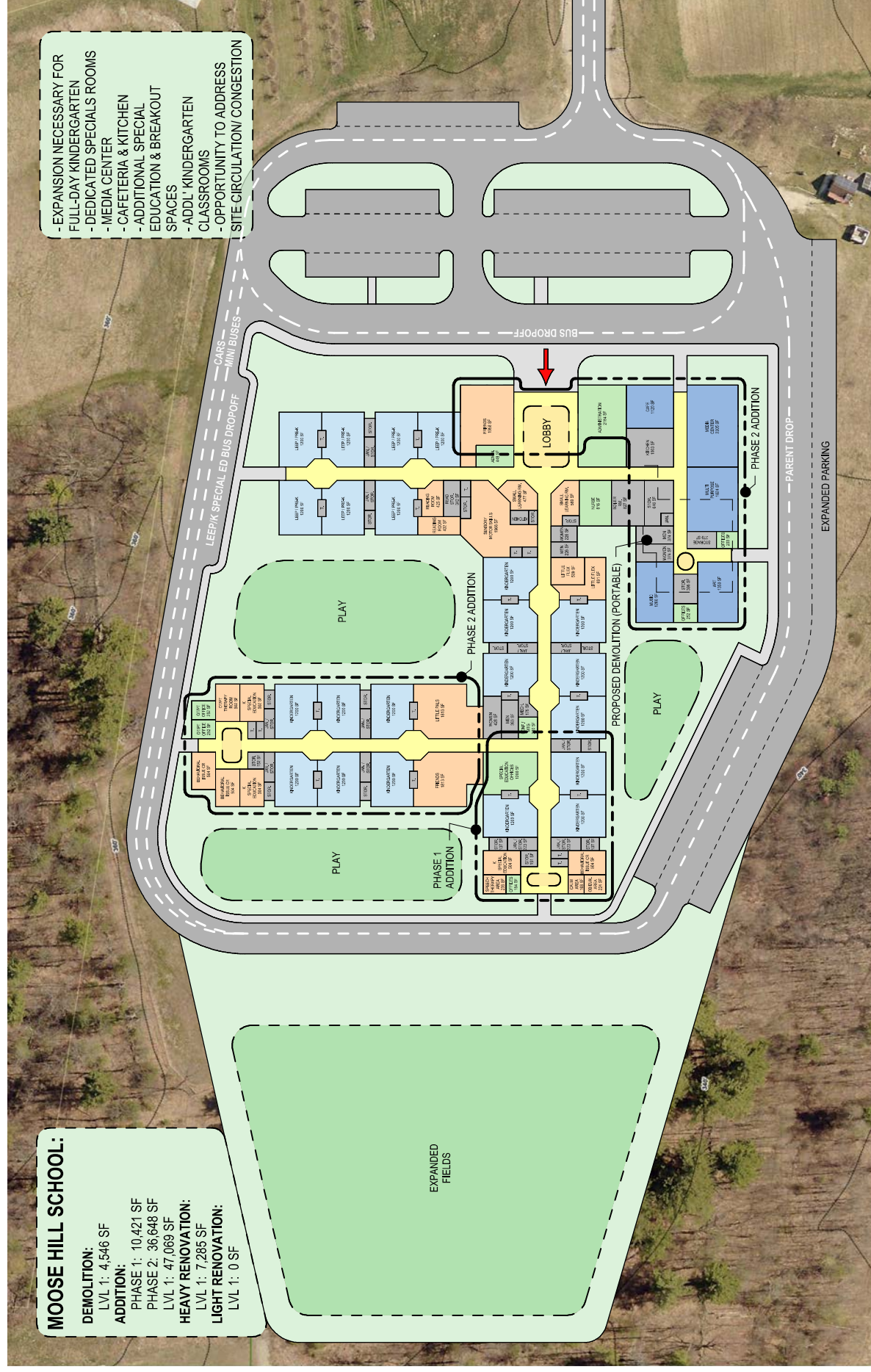
HEAVY RENOVATION:

LVL 1: 7,285 SF

LIGHT RENOVATION:

LVL 1: 0 SF

- EXPANSION NECESSARY FOR FULL-DAY KINDERGARTEN
- DEDICATED SPECIALS ROOMS
- MEDIA CENTER
- CAFETERIA & KITCHEN
- ADDITIONAL SPECIAL EDUCATION & BREAKOUT SPACES
- ADD'L KINDERGARTEN CLASSROOMS
- OPPORTUNITY TO ADDRESS SITE CIRCULATION/ CONGESTION



FULL DAY KINDERGARTEN

Moose Hill School - Phase 1						
	Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost	
Demolition	\$ 10	4,546	\$ 45,460	\$ 11,365.0	\$ 56,825	
Renovation Light	\$ 125	-	\$ -	\$ -	\$ -	
Renovation Heavy	\$ 250	7,285	\$ 1,821,250	\$ 455,312.5	\$ 2,276,563	
Addition	\$ 375	10,421	\$ 3,907,875	\$ 976,968.8	\$ 4,884,844	
Total		17,706.0	\$ 5,774,585.0	\$ 1,443,646.3	\$ 7,218,231	
Site Allowance					\$ 1,000,000	
Escalation (2 years)		10%	\$ 721,823.13	Total: \$	8,940,054.38	

Moose Hill School - Phase 2						
	Cost/sf	Square Footage	Construction Costs	Soft Costs (25%)	Total Cost	
Demolition	\$ 10	-	\$ -	\$ -	\$ -	
Renovation Light	\$ 125	-	\$ -	\$ -	\$ -	
Renovation Heavy	\$ 250	-	\$ -	\$ -	\$ -	
Addition	\$ 375	36,648	\$ 13,743,000	\$ 3,435,750.0	\$ 17,178,750	
Total		36,648.0	\$ 13,743,000.0	\$ 3,435,750.0	\$ 17,178,750	
Site Allowance					\$ 2,000,000	
Escalation (2 years)		10%	\$ 1,717,875.00	Total: \$	20,896,625.00	

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