

1 **LONDONDERRY, NH PLANNING BOARD**
2 **MINUTES OF THE MEETING OF SEPTEMBER 4, 2013 AT THE MOOSE HILL**
3 **COUNCIL CHAMBERS**
4

5 Members Present: Art Rugg; Mary Soares; Laura El-Azem; Tom Freda, Ex-Officio
6 (arrived 7:18); Scott Benson; Leitha Reilly, alternate member (arrived 7:26);
7 Maria Newman, alternate member.
8

9 Also Present: Cynthia May, ASLA, Town Planner and Planning and Economic
10 Development Department Manager; John Trottier, P.E., Assistant Director of Public
11 Works and Engineering; John Vogl, GIS Manager and Comprehensive Planner; and
12 Jaye Trottier, Associate Planner
13

14 A. Rugg called the meeting to order at 7:04 PM. He appointed M. Newman to vote
15 for Lynn Wiles.
16

17 **Administrative Board Work**
18

19 A. Approval of Minutes – August 7 and August 14, 2013
20

21 **M. Soares made a motion to approve and sign the minutes from the**
22 **August 7, 2013 meeting. M. Newman seconded the motion. No**
23 **discussion. Vote on the motion: 4-0-1.**
24

25 (L. El-Azem abstained as she was absent from the August 7, 2013 meeting).
26

27 **M. Soares made a motion to approve and sign the minutes from the**
28 **August 14, 2013 meeting. M. Newman seconded the motion. No**
29 **discussion. Vote on the motion: 4-0-1**
30

31 (S. Benson abstained as he was absent from the August 14, 2013 meeting).
32

33 Minutes for August 7 and August 14, 2013 were approved and were signed at
34 the conclusion of the meeting.
35

36 B. Discussions with Town Staff
37

- 38 • State of New Hampshire Transportation Ten Year Plan
39

40 A. Rugg stated that the New Hampshire Department of Transportation
41 (NHDOT) is seeking input regarding transportation projects planned
42 between 2015 and 2024 in the State's Ten Year Plan
43 (see Attachment #1). Londonderry residents and other interested
44 parties can attend a public meeting hosted by Executive Councilor
45 Christopher C. Pappas on September 12 at 7 PM in the Moose Hill
46 Council Chambers at Town Hall.
47

- 47th Annual Southern New Hampshire Planning Commission (SNHPC) Meeting and Dinner

A. Rugg announced that this event will take place on September 13. He instructed interested Board members to coordinate their attendance with Staff.

New Plans

No new plans were submitted.

Workshops

- A. Planning Board Workshop to review the 2013 (FY 2015 – 2020) Capital Improvement Plan (CIP).

J. Vogl stated that the CIP Committee received 14 applications requesting placement for various projects on the 2015-2020 plan (see Attachment #2 for the entire draft plan). Thirteen were ultimately included; a request from the Conservation Commission to fund the Open Space Protection Fund was deemed an inappropriate request because the submission was not a specific capital need.

After reviewing criteria that addresses the urgency of the projects and their impact on the town, the Committee listed six as Priority 1 or "Urgent". This is an increase over recent years, chiefly because the projects have been in previous CIP plans but with only the highest ranking of Priority 2, or "Necessary." Since they were deferred, the need for their implementation has become more critical. He described the decisions of the Committee as stemming from a strong consensus amongst members.

J. Vogl then reviewed the 14 projects (all of which have been in previous CIP plans) and their recommended priorities from the CIP Committee:

Applicant	Project	Recommended Priority	Projected Cost
School District	District Wide Renovations	Priority 1, Urgent	\$5,000,000
Public Works & Engineering - Sewer Division	Plaza 28 Sewer Pump Station Replacement	Priority 1, Urgent	\$3,150,000
Senior Affairs	Senior Center Expansion	Priority 1, Urgent	\$725,000
Fire Department	Central Station Renovations	Priority 1, Urgent	\$2,972,325

Public Works & Engineering - Highway Division	Highway Garage Improvements (Phase III)	Priority 1, Urgent	\$260,000
Public Works & Engineering	Recycling Drop-Off Center Improvements	Priority 1, Urgent	\$125,000
Planning & Economic Development Department	Pettengill Road Upgrade	Priority 2, Necessary	\$12,348,000
School Department	New SAU Office	Priority 2, Necessary	\$4,150,000
Public Works & Engineering – Environmental Division	Mammoth Road Sewer Replacement (portion)	Priority 2, Necessary	\$385,875
Planning & Economic Development Department	GIS Update & Maintenance Program	Priority 3, Desirable	\$170,000
School District	Auditorium	Priority 3, Desirable	17,000,000
Public Works & Engineering – Environmental Division	South Londonderry Sewer, Phase II	Priority 3, Desirable	\$2,535,750
Public Works & Engineering – Environmental Division	Mammoth Road (North) Sewer Extension	Priority 3, Deferrable	\$749,700

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A. Rugg asked for Board input.

M. Newman expressed her agreement with the Committee’s decision to upgrade the first six projects to Priority 1 status, particularly the renovations for the Central Fire Station. As development increases in the near future, she said, the Priority 1 items must be addressed to ensure uninterrupted services for the town. She asked, however, how precedence is determined amongst so many urgent projects. C. May replied that much of the determination is an inherent part of annual budgeting process. M. Soares added that the method

1 of funding, be it through grants, user fees, bonding, etc., is also a factor in
2 what projects move forward. M. Newman also stated the importance of the
3 Pettengill Road improvements that are expected to bring more economic
4 development to Londonderry.

5
6 L. El-Azem asked if the Plaza 28 sewer pump station replacement would
7 necessitate any renegotiations with Derry regarding adequate capacity. Janusz
8 Czyzowski, Director of Public Works, explained that the Plaza 28 station sewer
9 is connected to Manchester's wastewater facility which currently has sufficient
10 capacity to accommodate the improvements.

11
12 [T. Freda arrived at 7:18 PM]

13
14 A. Rugg noted the sharp increase to the tax rate in fiscal year 2015 (\$7.35,
15 versus \$.09 the year before and \$1.40 the year after). While he agreed that
16 improvements Central Fire Station (now known as the David A. Hicks Fire
17 Station) should take precedence, he suggested that the Town Council and
18 School Board examine that substantial increase in a single year. He asked for
19 Staff input about the possibility of pushing back some of the sewer related
20 items from 2015/2016 to 2016/2017 to avoid the steep increase. John Farrell,
21 Town Council Chairman and CIP Committee Chairman, noted that sewer
22 projects are self-funded. He also explained the Committee's decision to place
23 so many projects in the Priority 1 category, saying that even if they are not all
24 placed on the warrant for Town Meeting, they have been delayed to the point
25 that it has become more crucial that they at least be recognized.

26
27 T. Freda agreed with A. Rugg and asked if items expected to be bonded could
28 be done in phases. He noted that with the failure of the School District's \$3.5
29 million bond at this year's Town meeting, it is unlikely that a \$5 million bond
30 would approved by the taxpayers at the same time the Fire Department is
31 seeking almost \$3 million for renovations. A. Rugg said that although the
32 Planning Board has the authority to alter the recommendations of the CIP
33 Committee, he was hesitant to do so without Finance Department staff present
34 to discuss the implications. The suggestion could still be discussed at the
35 October 9 public hearing when the plan is scheduled for adoption by the
36 Planning Board.

37
38 A. Rugg also requested detail for the \$5 million request for district wide school
39 renovations, particularly in view of the decline in overall school population. J.
40 Farrell replied that those details can be found in the previous year's request as
41 no changes have been made, and that the renovations were the subject of the
42 bond that failed to pass this past March. M. Soares noted that at the
43 September 3 School Board meeting, it was discusses that enrollment figures
44 did not decrease this year to the level anticipated, indicating that the steady
45 decline of recent years is leveling off. With recent approvals by the Planning
46 Board of the kind of residential projects that would introduce children into the
47 system, enrollment could increase in the relatively near future.
48

1 [L. Reilly arrived at 7:26 PM. A. Rugg appointed her to vote for Chris Davies].
2

3 T. Freda asked if the \$17 million figure for the school auditorium is a current
4 figure, since the project was first discussed upwards of 10 years ago. No
5 members of the School Department were present, but J. Farrell replied that
6 while the figure may not have been reexamined in recent years, its inclusion in
7 the plan was based in part on enhancing the School Department's ability to
8 seek grant funding. L. Reilly reported that the School Board has asked the
9 School Administration to revisit the topic, which could eventually result in a
10 current cost as well as the identification of alternate funding sources. T. Freda
11 suggested that listing a \$17 million cost could produce the opposite effect and
12 ensure the auditorium is never approved by voters. A discussion ensued as to
13 whether a smaller auditorium should be built at a lower cost and greater
14 chance of approval or if doing so would increase the overall cost if and when it
15 is determined that more capacity is needed. M. Newman noted that an
16 auditorium with ample capacity could be rented and thereby generate revenue
17 for the school system.
18

19 M. Newman asked J. Farrell if the South Londonderry sewer, Phase II would
20 connect areas currently not tied into the municipal sewer system. J. Czyzowski
21 explained that the project would bring sewer from the Capital Hill Drive area to
22 Route 102 in the area of the Crossroads Mall and to Winding Pond Road. M.
23 Newman suggested that this project would be a prudent use of Town funds if it
24 encouraged economic development along Route 102. J. Farrell provided some
25 of the history of development plans along Rte. 102 that could have extended
26 the sewer to the area by combining financial resources with existing businesses
27 but were ultimately not realized. He indicated that not only would sewer
28 availability encourage development, but that its availability also requires
29 increased development. J. Czyzowski added that applying user fees to all of
30 the sewer projects in the draft CIP plan would deplete that resource and/or
31 create the need to raise fees, which could discourage development.
32

33 There were no further comments from the Board.
34

35 A. Rugg entertained input from Town Staff and volunteers present. There was
36 none.
37

38 A. Rugg stated the public hearing for the 2013 (FY 2015 – 2020) Capital
39 Improvement Plan would take place during the October 9, 2013 Planning Board
40 meeting which begins at 7 PM. He encouraged the public and those involved to
41 attend.
42

43 B. Planning Board workshop about a proposed update to the Zoning Ordinance,
44 Section 1.2 Impact Fees.
45

46 Town Attorney Mike Ramsdell presented proposed language for an update to
47 the Town's impact fee ordinance, along with a mark-up of the current language
48 to identify the specific changes (see Attachments #3 and #4 respectively).

1 The intent, he said, is to update an ordinance that has seen few revisions since
2 its adoption nearly 20 years ago, thereby bringing it into conformance with
3 current State statutes, and to address issues regarding administration of
4 impacts fees raised by an ongoing court proceeding.

5
6 Research done by M. Ramsdell to revise the ordinance included a review of
7 information from the Southern New Hampshire Planning Commission, as well
8 as impact fee ordinances in Manchester, Bedford, Hooksett, Raymond, and
9 Deerfield. After creating a first draft, he sought input from attorneys
10 representing developers who brought claims against the Town. That research
11 and feedback resulted in the current draft before the Board.

12
13 M. Ramsdell gave an overview of the proposed changes, including:

- 14
15 1. Additions to Section 1.2.4 (Definitions) that bring the term "impact fee"
16 into compliance with current State law, that define "public open space", and
17 that define "public recreational facilities";
- 18
19 2. Additions to Section 1.2.5 (Imposition and Payment of Public Capital
20 Facilities Impact Fee) regarding alternative schedule of payments;
- 21
22 3. Corrections to language and additions to administrative procedures in
23 Section 1.2.8 that will enhance reporting requirements and public access
24 (Administration of Funds Collected); and
- 25
26 4. Clarification based on a finding by NH Superior Court of the person or
27 persons entitled to a refund when the impact fee has not been "encumbered
28 or legally bound to be spent" within six years after its collection per Section
29 1.2.9 (Refund of Fees Paid).

30
31 A. Rugg entertained input from the Board.

32
33 T. Freda verified with M. Ramsdell that according to Section 1.2.8.3, while only
34 the Town Council may "order the expenditure of impact fees solely for the
35 reimbursement of...the School District," the School District must first make a
36 request of the Council to do so. M. Ramsdell clarified that regardless of what
37 Town entity makes a request (through the Town Manager) to disburse impact
38 fee funds, the Town Council is the only body that can order the funds be
39 distributed.

40
41 Section 1.2.5.3 states that School Impact Fees "shall" be waived for a
42 developer undertaking a "residential use in which all or a portion of its
43 occupancy will be restricted to persons age 55 and over...where it can be
44 shown to the satisfaction of the Planning Board that such restricted occupancy
45 will be maintained for...at least 20 years." M. Soares questioned the use of the
46 word "shall" when it would be possible for homeowners in a 55 and over
47 development to have school-aged children living with them. She suggested
48 using the word "may" instead. Since State law does not require that such

1 developments 'shall' be exempt, M. Ramsdell advised the Board that they could
2 change the language if they saw fit to. He added, however, that the majority
3 of impact ordinances he has reviewed use the term "shall." L. El-Azem
4 cautioned making Londonderry an exception to the rule and risk discouraging
5 age restricted development in town. C. May explained that a recent study
6 determined the situation to be a very rare occurrence in southern New
7 Hampshire age-restricted developments. She added that the situation is
8 balanced by the fact that homeowners aged 55 and over who choose to live in
9 standard subdivisions (as the majority do) and do not introduce children into
10 the school system are still required to pay the School impact fees. L. Reilly
11 and M. Newman agreed with M. Soares that since the issue would be
12 addressed by the Board during plan approval, a decision can be based on any
13 special circumstances that come to light. C. May noted that at the time impact
14 fees are assessed, the demographics of the future owners is unknown. T.
15 Freda questioned exempting an entire over 55 community when only one unit
16 includes a child. Trying to focus on absolute fairness when statistics bear out
17 that the current system is already equitable could create inefficient
18 complications in the process. Following discussion amongst Board members, a
19 poll determined that a majority of the members (4 to 3) present favored of
20 keeping the language as presented.

21
22 M. Newman asked if methodologies used by Londonderry to determine impact
23 fee amounts (Section 1.2.6.1) have been updated since the recent court action
24 was brought against the Town. M. Ramsdell said no updates have occurred
25 since 2007, although C. May added that the Board was in the process of
26 updating the methodology for the School impact fees before the imposition of
27 all impact fees was temporarily suspended. M. Ramsdell noted that once the
28 Town updates those methodologies that currently need revising, they should all
29 then be reviewed annually. A. Rugg said the revised ordinance must be
30 enacted (with final approval from the Town Council) before the Board can
31 examine and adopt the methodologies.

32
33 There was no further input from the Board.

34
35 A. Rugg stated that the public hearing regarding this proposed update to
36 Section 1.2 of the zoning ordinance will take place on September 11, 2013 at 7
37 PM, at which time the Board will vote on a recommendation to the Town
38 Council.

39
40
41 **Other Business**

42
43 M. Soares announced that the ribbon cutting ceremony for the new Orchard
44 Christian Fellowship church will take place on September 6, 2013. L. Reilly
45 said she was planning on attending.

46
47 **Adjournment:**

48

1 **M. Soares made a motion to adjourn the meeting. S. Benson seconded**
2 **the motion. Vote on the motion: 7-0-0.**

3

4 The meeting adjourned at 8:10 PM.

5

6 These minutes prepared by Associate Planner Jaye Trottier

7

8 Respectfully Submitted,

9

10

11

12 Lynn Wiles, Secretary



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



CHRISTOPHER D. CLEMENT, SR.
COMMISSIONER

JEFF BRILLHART, P.E.
ASSISTANT COMMISSIONER

Bureau of Planning & Community Assistance
Tel: (603) 271-3344
August 29, 2013

To Whom It May Concern:

We are sending the enclosed notice to your organization in an effort to encourage your participation regarding transportation projects planned between 2015-2024 throughout the State of New Hampshire.

Attached is a listing of all the dates, times and locations of public meetings planned throughout NH for review of the State of New Hampshire Transportation Ten Year Plan. In order to develop the best transportation solutions for your community, our Department needs your help. Experience has shown that the best transportation projects evolve as a result of close cooperation between planners, designers, and policy makers, and the residents, business owners, and interest groups who know and care about their residents and communities. The meetings are being hosted by the Department of Transportation, your Executive Councilor, and Regional Planning Commissions. We invite you, your residents and communities to actively participate in this meeting. Our goal is to hear from you what your transportation needs are.

If you have questions regarding these meetings or the scope of planned projects in your area, please contact me at (603) 271-3344.

Sincerely,

A handwritten signature in black ink, appearing to read "William E. Watson".

William E. Watson, PE
Administrator

Enclosure

WEW/sa

~ PUBLIC NOTICE ~

Pursuant to RSA 228:99 and RSA 240, the Governor's Advisory Commission on Intermodal Transportation (GACIT), which is composed of the five Executive Councilors and the Commissioner of the New Hampshire Department of Transportation announces that Public Hearings will be held to review and receive input on the update of the State's Ten Year Transportation Improvement Plan (2015-2024).

The purpose of these Public Hearings is to receive public comments/testimony on transportation projects and priorities included in the draft 2015-2024 Ten-Year Transportation Improvement Plan as recommended by the New Hampshire Department of Transportation to GACIT. Those not able to attend the meetings can submit written testimony within 10 days of the completion of the Public Hearings. (no later than October 31, 2013 at 4 PM)

Copies of any documents related to the Ten-Year Transportation Improvement Plan (2015-2024) will be available for review on the NHDOT website prior to the first Public Hearing:
<http://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm> or by contacting the Bureau of Planning & Community Assistance at the Department of Transportation (603-271-3344).

Written Comments should be addressed to:

William E. Watson, P.E.
Bureau of Planning and Community Assistance
New Hampshire Department of Transportation
John O. Morton Building, 7 Hazen Drive
P.O. Box 483
Concord, NH 03302-0483

Any individuals needing assistance or auxiliary communication equipment due to sensory impairment or other disability, should contact Sharon Allaire, (603) 271-3344, NHDOT, P.O. Box 483, Concord, N.H. 03302-0483 -

TDD access: Relay N.H. 1-800-735-2964.

The projects developed through the Ten Year Plan process will be administered according to the requirements of Title VI of the Civil Rights Act of 1964 and related statutes to ensure non-discrimination.

Executive Councilor Raymond Burton
Chairman, Governor's Advisory Commission on Intermodal Transportation (GACIT)
Dated at Concord, NH
this 29th day of August 2013

Public Hearings are scheduled statewide as follows:

Fall 2013

Public Hearing Schedule for 2015 - 2024 Ten Year Plan

Executive Councilor	Date	Town/City	Time	Location
District 2 Cnclr. Colin Van Ostern Co-Hosted with District 1 Cnclr. Raymond Burton	(Mon) 9/9/13	Charlestown	8:00 AM	Charlestown Town Hall 19 Summer Street
District 1 Cnclr. Raymond Burton	(Mon) 9/9/13	Lebanon	11:00 AM	Lebanon City Hall 51 Park Street – 5 th Floor
District 1 Cnclr. Raymond Burton	(Mon) 9/9/13	Littleton	3:00 PM	Littleton Community Center Community House Annex 126 Main Street
District 4 Cnclr. Christopher C Pappas	(Wed) 9/11/13	Manchester	7:00 PM	Aldermanic Chambers – 3 rd Floor City Hall, 1 City Hall Plaza
District 4 Cnclr. Christopher C Pappas	(Thur) 9/12/13	Londonderry	7:00 PM	Town Office – Council Chambers Moosehill Room 268B Mammoth Road
District 1 Cnclr. Raymond Burton	(Mon) 9/16/13	Andover	9:00 AM	Town Hall 31 School Street
District 1 Cnclr. Raymond Burton	(Mon) 9/16/13	Meredith	1:00 PM	Wicwas Lake Grange 151 Meredith Center Road
District 2 Cnclr. Colin Van Ostern	(Wed) 9/18/13	Somersworth	4:30 PM	City Council Chambers One Government Way
District 4 Cnclr. Christopher C Pappas	(Wed) 9/18/13	Hooksett	7:00 PM	Hooksett Town Hall – Chambers 35 Main Street
District 1 Cnclr. Raymond Burton	(Thur) 9/19/13	Berlin	10:00 AM	City Hall Auditorium 168 Main Street
District 1 Cnclr. Raymond Burton	(Thur) 9/19/13	Pittsburg	3:00 PM	Fire Station 1684 North Main Street
District 2 Cnclr. Colin Van Ostern	(Wed) 9/25/13	Hinsdale	12:00 PM	Town Hall Auditorium 2 nd Floor 11 Main Street
District 2 Cnclr. Colin Van Ostern	(Wed) 9/25/13	Franklin	4:30 PM	City Hall Council Chambers 316 Central Street
District 2 Cnclr. Colin Van Ostern	(Wed) 9/25/13	Concord	7:00 PM	NH Department of Transportation 7 Hazen Drive Room 114
District 3 Cnclr. Christopher Sununu	(Wed) 9/25/13	Derry	7:00 PM	Derry Municipal Center 3 rd Floor 14 Manning Street
District 1 Cnclr. Raymond Burton	(Thur) 9/26/13	Wakefield	10:00 AM	Town Hall Conference Room 2 High Street
District 1 Cnclr. Raymond Burton	(Thur) 9/26/13	Conway	3:00 PM	Town Hall – Upstairs 1634 Main Street

District 4 Cnclr. Christopher C Pappas	(Mon) 9/30/13	Loudon	7:00 PM	Loudon Town Office – Barn 29 South Village Road
District 4 Cnclr. Christopher C Pappas Co-Hosted with District 5 Cnclr. Debora B Pignatelli	(Wed) 10/2/13	Bedford	7:00 PM	Bedford Cable TV Meeting Room 10 Meetinghouse Road
District 2 Cnclr. Colin Van Ostern Co-Hosted with Cnclr Debora B Pignatelli	(Tue) 10/8/13	Keene	6:30 PM	Keene Parks and Recreation Room 14 312 Washington Street
District 3 Cnclr. Christopher Sununu	(Wed) 10/9/13	Epping	7:00 PM	Town Hall Upstairs Auditorium 157 Main Street
District 5 Cnclr. Debora B Pignatelli	(Thur) 10/10/13	Nashua	6:30 PM	City Auditorium – 3 rd Floor (use Elm Street Entrance) 229 Main Street
District 3 Cnclr. Christopher Sununu	(Wed) 10/16/13	Portsmouth	7:00 PM	Terminal at Pease Transit Center 185 Grafton Drive
District 5 Cnclr. Debora B Pignatelli	(Thur) 10/17/13	Milford	6:30 PM	Town Hall – Banquet Room 1 Union Square
District 2 Cnclr. Debora B Pignatelli	(Mon) 10/21/13	Peterborough	6:30 PM	Town Hall – Upper Hall 1 Grove Street

Town of Londonderry, New Hampshire Capital Improvements Plan (CIP) FY2015 - FY2020



***Prepared by the Londonderry Capital Improvement
Planning Committee***

Chair: John Farrell, Town Council
Vice Chair: Nancy Hendricks, School Board
Mary Wing Soares, Planning Board
Rick Brideau, Planning Board
Bill Mee, , Budget Committee (Mark Aronson, Alt.)

Staff:

Cynthia A. May, Town Planner
John Vogl, GIS Manager|Comprehensive Planner
Susan Hickey, Finance Director
Peter Curro, School Department Business Administrator

***Adopted by the Londonderry Planning
Board - October XX, 2013:***

Art Rugg, Chair
Mary Wing Soares, Vice Chair
Lynn Wiles, Secretary
Laura El-Azem, Asst. Secretary
Chris Davies
Scott Benson
John Laferriere , Ex-Officio
Rick Brideau, Ex-Officio
Tom Freda, Council Ex-Officio
Leitha Reilly, Alternate
Al Sypek, Alternate
Maria Newman, Alternate

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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 is a multi-year schedule that lays out a series of municipal projects and their associated costs. The goal of a CIP to increase the predictability and regularity of the Town's budget by planning for routine or anticipated major purchases of capital equipment and determining appropriate methods for meeting the Town's capital facility needs. Possible financing mechanisms and a hypothetical bonding schedules are found at the rear of this report.

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

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

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 and Boards and Committees that supplied information on their projects. Although this Capital Improvements Plan includes a six-year period, the Plan will be 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

As of the 2010 US Census, approximately 24,129 people lived in the Town of Londonderry, up from 23,236 in 2000 (US Census). This makes Londonderry the 10th largest community in the state. The 2010 populations for abutting communities is presented on the following page for perspective.

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.

A trend-line analysis up to year 2030 was presented in a 2005 study by the NH Office of Energy and Planning (OEP). Because the OEP no longer updates population projections, this study remains the most current forecast. It does not reflect the more current 2010 Census counts. The Londonderry 2030 population was projected to be roughly 31,000 in that study.

Population & Growth Rates: Londonderry, NH as Compared with First and Second Tier Abutting Communities (Source: NH OEP)

Community	2000 Pop.	2010 Pop.	Population Rank (2010)	Population Change ('00-'10)	Percent Change ('00-'10)
Londonderry	23,236	24,129	10	893	4%
Auburn	4,682	4,953	69	271	6%
Hudson	22,928	24,467	9	1,539	7%
Litchfield	7,360	8,271	37	911	12%
Manchester	107,006	109,565	1	2,559	2%
Windham	10,709	13,592	20	2,883	27%
Atkinson	6,178	6,751	48	573	9%
Bedford	18,274	21,203	13	2,929	16%
Candia	3,911	3,909	96	-2	0%
Chester	3,792	4,768	73	976	26%
Derry	34,021	33,109	4	-912	-3%
Goffstown	16,929	17,651	14	722	4%
Hampstead	8,297	8,523	35	226	3%
Hooksett	11,721	13,451	21	1,730	15%
Merrimack	25,119	25,494	8	375	1%
Nashua	86,605	86,494	2	-111	0%
Pelham	10,914	12,897	24	1,983	18%
Salem	28,112	28,776	7	664	2%
Sandown	5,143	5,986	57	843	16%

Source: "2010-2030 Population Projections for new Hampshire Municipalities", NH Office of Energy & Planning, 2005

As part of the 2012 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: 2012 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.
- Lastly, the Town can take advantage of **Public/Private Partnerships**, where a private organization shares the costs of funding a capital project.

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 also to enable 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 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.

Identification of Departmental Capital Needs

Priority System

Listing & Discussion of Projects by Priority

Priority 1

School District

□ District Wide Renovations - \$5,000,000

Project Description: District Wide Renovation. This bonding project would address the major concerns and the larger cost items such as paving, roofing, boiler replacement etc.

Funding Source: BD

Proposed Funding Year: FY 2015

Priority 1

Public Works & Engineering - Sewer Division

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

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

Funding Source: AF/BD

Proposed Funding Year: FY 2015

Priority 1

Senior Affairs

□ Senior Center Expansion- \$725,000

Project Description: The current Senior Center is in need of expansion and improvements. The proposal includes resolving the roof snow load structural issue, enlarging, and, renovating the current Senior Center, located at 535 Mammoth Road. The following have been identified:

Resolve snow load roof structure issue between Grange Roof section and the dining area. Add space to support the following:

Multipurpose health/outreach room.

2 adjoining small meeting rooms

Office with attached storage closet.

Storage room

Utility room.

Unisex restroom

Expand/renovate the existing kitchen area.

Funding Source: GF

Proposed Funding Year: FY 2015

Legend for Funding Source

AF - Access Fee	CRF - Capital Reserve Fund
BD - Bond	IF - Impact Fee
GF - General Fund	GR - Grant
TIF - Tax Increment Financing	TF—Trust Fund

Fire Department

□ Central Station Renovations - \$2,972,325

Project Description: To consider the renovations and expansion of the David A. Hicks Central Fire Station. This renovation/expansion will consist of additional square footage to the apparatus bay area and maintenance division, and additional space for department operations to include: decon area, communications, training/EOC, office space, living space and a fitness facility. This renovation would also consist of additional space for the department's administration to include; office space, secured medical supply storage, fire prevention/plans review, and additional community training area and associated storage. Renovations will include the building's mechanicals, emergency generator and materials associated to assure the building is energy efficient and environmentally friendly.

Funding Source: BD

Proposed Funding Year: FY 2015 (A&E), FY 2016 (Construction)

Priority 1

Public Works & Engineering - Highway Division

□ Highway Garage Improvements - \$260,000 (Phase III)

Project Description: Improvements to existing facility, to be implemented in 3 phases.:

- I Construct a shed to store salt/sand mixture and to house trucks
- II Reconstruct the driveway and install a drainage system
- III Construct a 24' X 80' addition along the existing building to house foreman's office, lunch room, and bathroom facility

Funding Source: Expendable Maintenance Trust Fund

Recommended Funding Year: FY 2015

Priority 1

Public Works & Engineering

□ Recycling Drop-off Center Improvements - \$125,000

Project Description: Improvements to existing facility to facilitate more efficient operation. Including:
Construction of roof/awning system at the transaction area outside of the trailer
Construction of concrete pads for additional material containers
Pavement of existing Drop-Off Center surface.

Funding Source: General Fund

Proposed Funding Year: FY 2015

Priority 1

Community Development Department

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

Project Description: Pettengill Road will be a one-mile, four-lane highway to run from the recently completed Airport Access Road through currently vacant parcels south of the airport. The proposed limited access road has been engineered and permitted. Sewer facilities have also been designed and permitted and will be constructed by the Town. Road and/or sewer construction could begin immediately upon receipt of funding.

Funding Source: TIF/GR

Proposed Funding Year: FY 2015

Priority 2

Priority 2**School Department**

- **New SAU Office - \$4,150,000 (FY 16 Dollars)**

Project Description: Construct a new SAU District Office. This would provide remedy to poor air quality and HVAC issues present in the existing building. Due to growth of the School District, over crowding has lead to poor working conditions and inefficient operations.

Funding Source: BD

Proposed Funding Year: FY 2016- 2017 for Construction

Priority 2**Public Works & Engineering - Environmental Division**

- **Mammoth Road Sewer Replacement (portion) - \$385,875**

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

Funding Source: BD/AF/Private Developer Contribution

Proposed Funding Year: FY 2016

Priority 3**Community Development Department**

- **GIS Update & Maintenance Program - \$170,000**

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

Funding Source: CRF

Proposed Funding Year: FY 2018

Priority 3**School District**

- **Auditorium - \$17,000,000**

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

Funding Source: CRF/BD

Proposed Funding Year: 2018-2019

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

- **South Londonderry Sewer, Phase II - \$2,535,750**

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

Funding Source: BD/Private Developer Contribution

Proposed Funding Year: FY 2016

Public Works & Engineering - Environmental Division

❑ Mammoth Road (North) Sewer Extension - \$749,700

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

Funding Source: BD/AF

Proposed Funding Year: FY 2016

The bond for Exit 4A has been approved by a prior Town Meeting, so to that extent, it is an approved project and is not included in the CIP. However, the project’s debt service has not yet impacted the community. In order to provide a complete estimation of the fiscal impact of capital projects, 4A has been indicated in the Financing Plan and Net Tax Impact Analysis spreadsheets of this CIP (green highlighted section). Currently, there is \$4.5M in un-issued debt authorization. The Town Manager’s estimation at this point and that these bonds will be sold as a twenty year note in FY20XX, with Principal & Interest payments beginning in FY20XX.

Priority 4

Note Regarding Previously Appropriated Exit 4A Project

Public Works & Engineering - Highway Division

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

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

Funding Source: CRF/Lease

Capital Reserve Project Summaries

Fire Department

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

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete. Town Council added a new Fire Tanker in 2018 to the vehicle stock.

Funding Source: CRF/Lease

Fire Department

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

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

Funding Source: CRF/Lease

SUMMARY OF ALL CAPITAL PROJECTS FY 2015 – 2020

Department/Project	COST	Funding Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
HIGHWAY											
Garage Improvements	\$260,000	GF			\$260,000						\$260,000
Roadway Reconstruction Mgt Plan	\$0	TF	\$500,000	\$0							\$500,000
Recovery Way Drop Off Center Improvements	\$125,000	TF			\$125,000						\$125,000
Mammoth Road Sewer Replacement (portion)	\$749,700	BD			\$749,700						\$749,700
Mammoth Road Sewer Replacement (portion)	\$385,875	BD			\$385,875						\$385,875
Replacement of Plaza 28 Pump Station	\$3,150,000	AF/TF/BD			\$3,150,000						\$3,150,000
So Londonderry Sewer Phase II	\$2,538,000	BD			\$2,538,000						\$2,538,000
CRF-Hwy. Equipment/Trks	\$1,071,000	CRF/Lease	\$165,000	\$165,000	\$165,000	\$160,000	\$230,000	\$270,000	\$86,000	\$140,000	\$2,538,000
Highway Sub-Total	\$8,277,575		\$665,000	\$165,000	\$3,700,000	\$3,851,575	\$230,000	\$270,000	\$86,000	\$140,000	\$8,277,575
FIRE DEPARTMENT											
CRF-Ambulance	\$870,000	CRF/Lease			\$210,000			\$225,000			\$225,000
CRF-Fire Apparatus	\$3,169,728	CRF/Lease	\$180,000	\$180,000	\$558,290	\$576,068	\$119,500	\$1,386,000	\$252,500		\$3,169,728
CRF-FF Equipment	\$862,500	CRF/Lease			\$86,500	\$97,500		\$122,500			\$862,500
Replacement of EMS Equipment	\$0	GF									\$0
Fire Improvement (Central)	\$2,972,325	BD			\$2,972,325						\$2,972,325
Fire Improvement (Northwest Station)	\$0	GR/GR									\$0
Fire Sub-Total	\$7,674,553		\$180,000	\$180,000	\$3,628,115	\$683,568	\$119,500	\$1,733,500	\$252,500	\$1,057,370	\$7,674,553
COMMUNITY DEVELOPMENT DEPARTMENT											
Master Plan	\$0	CRF						\$170,000			\$170,000
GIS Maintenance Program	\$170,000	CRF						\$170,000			\$170,000
Community Development Sub-Total	\$170,000		\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000
GENERAL GOVERNMENT											
Sanborn Road Offsite Improvements	\$0	GF									\$0
Senior Center Improvements	\$725,000	GF			725,000						\$725,000
Route 28/128 Intersection	\$0	GR									\$0
Route 28/Page Road Intersection	\$0	GR									\$0
Route 28/102 Corridor Study	\$0	GF									\$0
Pillsbury Cemetery - Phase II	\$0	GF									\$0
Pettigill Road Upgrade	\$12,348,000	TIF			\$12,348,000						\$12,348,000
Open Space Protection	\$0	GF/GR									\$0
Sub-Total - General Govt	\$13,073,000		\$210,000	\$0	\$13,073,000	\$0	\$0	\$0	\$0	\$0	\$13,073,000
Grand Total - Town Projects	\$29,195,128		\$1,035,000	\$325,000	\$20,401,115	\$4,735,143	\$349,500	\$2,173,500	\$338,500	\$1,197,370	\$29,195,128
Summary - ALL CAPITAL PROJECTS											
Town Projects	\$29,195,128		\$1,035,000	\$325,000	\$20,401,115	\$4,735,143	\$349,500	\$2,173,500	\$338,500	\$1,197,370	\$29,195,128
School Projects	\$24,300,000		\$0	\$0	\$5,000,000	\$150,000	\$4,150,000	\$1,000,000	\$14,000,000	\$0	\$24,300,000
New Field	\$0										\$0
TOTAL - ALL CAPITAL PROJECTS	\$53,495,128		\$1,035,000	\$325,000	\$25,401,115	\$4,885,143	\$4,499,500	\$3,173,500	\$14,338,500	\$1,197,370	\$53,495,128
LAND VALUATION											
Tax Rate Impact	\$3,374,318,239		\$0.31	\$0.09	\$3,456,011,335	\$3,480,571,448	\$3,525,477,663	\$3,560,731,934	\$3,596,339,254	\$3,632,302,646	\$3,632,302,646
TAX RATE IMPACT			\$0.31	\$0.09	\$7.35	\$7.40	\$7.28	\$7.89	\$8.99	\$9.33	\$9.33

Legend for Funding Source:

- AF - Access Fee
- BD - Bond
- CRF - Capital Reserve Fund
- IF - Impact Fee
- GR - Grant
- GF - General Fund
- TF - Trust Fund

- *Upper corridor improvements
- Central Corridor improvements
- Lower corridor improvements
- Rt. 28 Eastern Segment
- Rt. 28 Western Segment

Spreadsheet Legend (Following Pages)

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

SUMMARY OF CAPITAL PROJECTS SCHOOL FOR CIP FY 2015-2020

PROJECT DESCRIPTION	SCHOOL	COST	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Maint. Trust Fund	Maint Trust Fund										\$0
Educational Renovations	District Wide	\$5,000,000			\$5,000,000						\$5,000,000
SAU District Office Renovations	District Office	\$4,300,000			\$150,000	\$4,150,000					\$4,300,000
T Total:		\$9,300,000	\$0	\$0	\$5,000,000	\$4,150,000	\$4,150,000	\$0	\$0	\$0	\$9,300,000

SUMMARY OF CAPITAL PROJECTS FIELD STUDY COMM. FOR CIP FY2014-2019

PROJECT DESCRIPTION	SCHOOL/RECREATION	COST	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
New Field	Admin	\$0									\$0
T total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUMMARY OF MISCELLANEOUS CAPITAL PROJECTS FOR CIP FY2014-2019

PROJECT DESCRIPTION	MISCELLANEOUS	COST	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Auditorium	General Use	\$15,000,000						\$1,000,000	\$14,000,000		\$15,000,000
GRAND TOTAL -SCHOOL PROJECTS		\$24,300,000	\$0	\$0	\$5,000,000	\$150,000	\$4,150,000	\$1,000,000	\$14,000,000	\$0	\$24,300,000

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2015-2020 (Part 1 of 2)

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
HIGHWAY	Expansion of Garage	\$260,000	Project Cost			\$260,000						
			Outside Revenues			-\$260,000						
			Net Payout			\$0						
	Roadway Reconstruction Mgmt Program	\$0	Project Cost									
			Revenue			\$500,000						
			Net Payout			-\$500,000						
	Recovery Way Drop Off Center Improvements	\$125,000	Project Cost									
			Revenue Applied			\$125,000						
			Net Payout			-\$125,000						
			Net Payout			\$0						
HIGHWAY	Mammoth Road Sewer Replacement (North portion)	\$749,700	Project Cost									
			Revenue Applied			\$749,700						
			Net Payout			-\$749,700						
			Net Payout			\$0						
	Mammoth Road Sewer Replacement (portion)	\$385,875	Project Cost									
			Revenue Applied			\$385,875						
			Net Payout			-\$385,875						
			Net Payout			\$0						
	Replacement of Plaza 28 Pump Station	\$3,150,000	Project Cost									
			Revenue Applied			\$3,150,000						
		Net Payout			-\$3,150,000							
		Net Payout			\$47,250	\$252,000	\$247,275	\$242,650	\$237,825	\$235,400		
HIGHWAY	So Londonderry Sewer Phase II	\$2,536,000	Project Cost									
			Notes									
			Net Payout			\$2,536,000						
			Net Payout			-\$2,536,000						
			Net Payout			\$50,720	\$228,240	\$223,168	\$218,096	\$213,024		
	CRF - Highway Equipment	\$1,071,000	Project Cost									
			Capital Reserve Funds			\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	
			Net Payout			-\$165,000	-\$165,000	-\$165,000	-\$165,000	-\$165,000	-\$165,000	
			Net Payout			\$0	\$0	\$0	\$0	\$0	\$0	
	PLANNING	CMAQ Sidewalk Project - Pillsbury & RT 128	\$0	Project Cost								
			Grant									
			Net Payout			\$0						
FIRE DEPARTMENT		CRF - Ambulance	\$670,000	Project Cost								
				Capital Reserve Funds			\$210,000	\$210,000	\$225,000	\$225,000	\$235,000	\$235,000
				Net Payout			-\$210,000	-\$210,000	-\$225,000	-\$225,000	-\$235,000	-\$235,000
				Net Payout			\$0	\$0	\$0	\$0	\$0	\$0
		CRF - Fire Apparatus	\$3,169,728	Project Cost								
				Capital Reserve Funds			\$160,000	\$599,290	\$576,068	\$1,386,000	\$1,386,000	\$648,370
				Net Payout			-\$160,000	-\$599,290	-\$576,068	-\$1,386,000	-\$1,386,000	-\$648,370
			Net Payout			\$0	\$0	\$0	\$0	\$0	\$0	
			Net Payout			\$862,500	\$97,500	\$119,500	\$122,500	\$252,500	\$174,000	
			Capital Reserve Funds			-\$96,500	-\$97,500	-\$119,500	-\$122,500	-\$252,500	-\$174,000	
		Net Payout			\$0	\$0	\$0	\$0	\$0	\$0		
FIRE DEPARTMENT	Replacement of EMS Equipment	\$0	Project Cost									
			Notes									
			Net Payout			\$0						
	Fire Improvement Project Central Station	\$2,972,925	Project Cost									
			Notes									
			Net Payout			\$2,972,925						
			Net Payout			-\$99,447	\$267,509	\$261,565	\$255,620	\$249,675	\$243,773	
	Fire Improvement Project North/West Replace	\$0	Project Cost									
			Grants									
			Net Payout			\$0						

SCHOOL DISTRICT PROJECTS CIP FY 2015-2020

PROJECT	School	COST	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Maint. Trust Fund										
Admin										
Educational Renovations										
	General Use	\$5,000,000			\$5,000,000					
	State Aid	\$0			\$0					
	Bonds/Notes	-\$5,000,000			-\$5,000,000					
	Net Impact	\$0			\$0					
					\$100,000	\$450,000	\$440,000	\$430,000	\$420,000	\$410,000
SAU Office Renovations										
	District Office	\$4,300,000			\$150,000	\$4,150,000				
	State Aid	\$0			\$0	\$0				
	Bonds/Notes	\$0			\$0	-\$4,150,000				
	Net Impact	\$0			\$150,000	\$63,000	\$373,500	\$365,200	\$356,900	\$356,900
Arts Center/Auditorium										
	General Use	15,000,000						\$1,000,000	\$14,000,000	
	State Aid	\$0						\$0	\$0	
	Bonds/Notes	\$0						-\$1,000,000	-\$14,000,000	
	Net Impact	\$0						\$0	\$300,000	\$1,350,000
GR. TOTAL SCHOOL										
	Project Cost	\$4,300,000	\$0	\$0	\$5,000,000	\$0	\$4,150,000	\$1,000,000	\$14,000,000	\$0
	Applied Revenues	\$0	\$0	\$0	\$0	-\$4,150,000	-\$1,000,000	-\$14,000,000	-\$14,000,000	\$0
	Net Payout	\$0	\$0	\$0	\$100,000	\$800,000	\$523,000	\$803,500	\$1,085,200	\$2,116,900
	Total - All School Proj.	\$4,300,000	\$0	\$0	\$5,000,000	\$0	\$4,150,000	\$1,000,000	\$14,000,000	\$0
TAX RATE IMPACT										
		\$0.00	\$0.00	\$0.03	\$0.17	\$0.15	\$0.23	\$0.30	\$0.30	\$0.58
LAND VALUATION										
		\$3,374,318,239	\$3,421,793,401	\$3,456,011,335	\$3,490,571,448	\$3,525,477,163	\$3,560,731,934	\$3,596,339,254	\$3,632,302,646	

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

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
MUNICIPAL GOVERNMENT								
Principle	2,245,000	1,905,000	1,910,000	1,810,000	1,695,000	1,695,000	1,575,000	1,325,000
Interest	649,852	581,194	520,178	456,684	395,022	334,922	274,592	216,390
Total Debt Pmts	\$2,894,852	\$2,486,194	\$2,430,178	\$2,266,684	\$2,090,022	\$2,029,922	\$1,849,592	\$1,541,390
Revenues Applied to Debt								
Net Current Debt Ann. Paymts	\$2,894,852	\$2,486,194	\$2,430,178	\$2,266,684	\$2,090,022	\$2,029,922	\$1,849,592	\$1,541,390
Net Tax Impact	\$0.86	\$0.73	\$0.70	\$0.65	\$0.59	\$0.57	\$0.51	\$0.42
Debt Schedule as Proposed in CIP	\$0	\$0	\$233,522	\$1,246,629	\$1,400,798	\$1,372,373	\$1,343,949	\$1,317,825
Proposed Debt Schedule	\$2,894,852	\$2,486,194	\$2,663,700	\$3,513,313	\$3,490,820	\$3,402,295	\$3,193,541	\$2,859,215
Net Tax Impact	\$0.86	\$0.73	\$0.77	\$1.01	\$0.99	\$0.96	\$0.89	\$0.79

PAY AS YOU GO PROJECTS

Capital Reserve Funds / EIMTF:								
Contributions:								
Highway	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Ambulance	\$60,000	\$75,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Fire Apparatus	\$145,000	\$335,000	\$475,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fire Equipment	\$0	\$150,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000
Master Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GIS Maintenance Program	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Roadway Reconstruction	\$0	\$250,000	\$317,437	\$333,462	\$349,612	\$366,337	\$383,537	\$521,437
Total CRFs / EIMTF	\$305,000	\$910,000	\$1,262,437	\$1,308,462	\$1,329,612	\$1,351,337	\$1,373,537	\$1,481,437
Net Tax Impact	\$0.09	\$0.27	\$0.37	\$0.37	\$0.38	\$0.38	\$0.38	\$0.41
CIP Projects-Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Municipal Capital Outlay	\$3,199,852	\$3,396,194	\$3,926,137	\$4,821,775	\$4,820,432	\$4,753,632	\$4,567,078	\$4,340,652
Net Tax Impact	\$0.95	\$0.99	\$1.14	\$1.38	\$1.37	\$1.34	\$1.27	\$1.20

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

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SCHOOL DISTRICT								
School Current Debt:								
Total Principle	\$1,725,000	\$1,715,000	\$1,700,000	\$1,690,000	\$1,685,000	\$1,195,000	\$1,195,000	\$1,195,000
Total Interest	\$796,296	\$733,889	\$595,956	\$525,913	\$455,187	\$393,046	\$393,046	\$339,787
Total Gross Debt	\$2,521,296	\$2,448,889	\$2,295,956	\$2,215,913	\$2,140,187	\$1,588,046	\$1,588,046	\$1,534,787
Deduct State Reimb	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000
Lease	\$350,989	\$409,215	\$317,308	\$154,158	\$0	\$0	\$0	\$0
Total Net Debt	\$2,722,285	\$2,708,104	\$2,463,264	\$2,220,071	\$1,990,187	\$1,438,046	\$1,438,046	\$1,384,787
Net Tax Impact	\$0.81	\$0.79	\$0.71	\$0.64	\$0.56	\$0.40	\$0.40	\$0.38
Add:								
Proposed CIP Debt								
Add: CIP Proposed Debt Pmts	\$0	\$0	\$100,000	\$450,000	\$523,000	\$803,500	\$1,085,200	\$2,116,900
Tax Impact CIP Proposed Debt	\$0.00	\$0.00	\$0.03	\$0.13	\$0.15	\$0.23	\$0.30	\$0.58
Adjusted Net Debt Pmts	\$2,722,285	\$2,708,104	\$2,563,264	\$2,670,071	\$2,513,187	\$2,241,546	\$2,523,246	\$3,501,687
Adjusted Debt Schedule	\$2,722,285	\$2,708,104	\$2,563,264	\$2,670,071	\$2,513,187	\$2,241,546	\$2,523,246	\$3,501,687
Adjusted Debt Tax Impact	\$0.81	\$0.79	\$0.74	\$0.76	\$0.71	\$0.63	\$0.70	\$0.96

SCHOOL DISTRICT - PAY AS YOU GO PROJECTS

Electrical Upgrade								
New School								
Additional Parking District Wide								
Arch & Eng Fees								
District Office Renovations				\$150,000				
Maintenance Cap.Reserve Fund								
Kindergarten								
Total Pay As You Go	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Tax Impact Pay As You Go	\$0.00	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SCHOOL TAX IMPACT	\$2,722,285	\$2,708,104	\$2,563,264	\$2,820,071	\$2,513,187	\$2,241,546	\$2,523,246	\$3,501,687
	\$0.81	\$0.79	\$0.74	\$0.81	\$0.71	\$0.63	\$0.70	\$0.96
COMBINED DEBT PMTS	\$5,922,137	\$6,104,298	\$6,489,401	\$7,641,846	\$7,333,619	\$6,995,178	\$7,090,324	\$7,842,339
COMBINED PAY AS YOU GO	\$305,000	\$910,000	\$1,262,437	\$1,458,462	\$1,329,612	\$1,351,337	\$1,373,537	\$1,481,437
COMBINED TAX IMPACT	\$1.85	\$2.05	\$2.24	\$2.61	\$2.46	\$2.34	\$2.35	\$2.57
Tax Base	\$3,374,318,239	\$3,421,793,401	\$3,456,011,335	\$3,490,571,448	\$3,525,477,163	\$3,560,731,934	\$3,596,339,254	\$3,632,302,646

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

The Capital Improvements Planning Committee has worked hard over the past 7 years to improve the effectiveness of capital facilities programming in Londonderry. It is hoped that the improvements made during this time can continue to be refined and evaluated for their effectiveness in future years. The CIP Committee believes that Londonderry has made great strides in process and format of the Capital Improvements Plan, and are hopeful that the improvements have made a difference to the Planning Board, Town Council, School Board, and Budget Committee as they prepare budgets each year.

Conclusion & Recommendations

DRAFT

Appendix A: Relevant State Statutes

CHAPTER 674 LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

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

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

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

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

674:7 Preparation. –

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

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

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

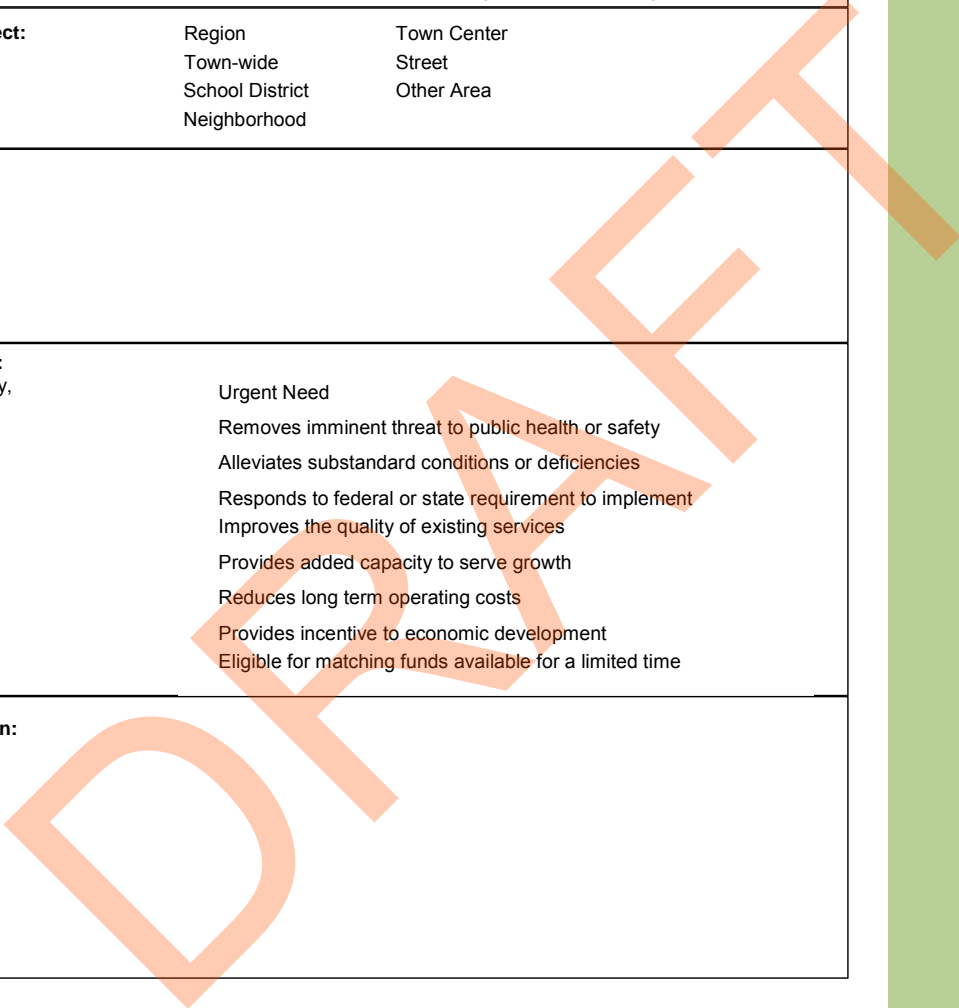
674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one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

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


Londonderry Capital Improvement Plan
 Capital Project Worksheet & Submission Form
 

Appendix B: Capital Project Request Form

Department:	Department Priority: ____ of ____ projects								
Type of Project: (check one)	Primary Effect of Project is to: Replace or repair existing facilities or equipment Improve quality of existing facilities or equipment Expand capacity of existing service level/facility Provide new facility or service capacity								
Service Area of Project: (check one)	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Region</td> <td style="width: 50%;">Town Center</td> </tr> <tr> <td>Town-wide</td> <td>Street</td> </tr> <tr> <td>School District</td> <td>Other Area</td> </tr> <tr> <td>Neighborhood</td> <td></td> </tr> </table>	Region	Town Center	Town-wide	Street	School District	Other Area	Neighborhood	
Region	Town Center								
Town-wide	Street								
School District	Other Area								
Neighborhood									
Project Description:									
Rationale for Project: (check those that apply, elaborate below)	Urgent Need Removes imminent threat to public health or safety Alleviates substandard conditions or deficiencies Responds to federal or state requirement to implement Improves the quality of existing services Provides added capacity to serve growth Reduces long term operating costs Provides incentive to economic development Eligible for matching funds available for a limited time								
Narrative Justification:									



<p>Cost Estimate: (Itemize as Necessary)</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ Planning/Feasibility Analysis</p> <p>\$ _____ Architecture & Engineering Fees</p> <p>\$ _____ Real Estate aquisition</p> <p>\$ _____ Site preparation</p> <p>\$ _____ Construction</p> <p>\$ _____ Furnishings & equipment</p> <p>\$ _____ Vehicles & capital equipment</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____ Total Project Cost</p>	<p>Impact on Operating & Maint. Costs or Personnel Needs</p> <p>Add Personnel</p> <p>Increased O&M Costs</p> <p>Reduce Personnel</p> <p>Decreased O&M Costs</p> <p>Dollar Cost of Impacts if known:</p> <p>+ \$ _____ Annually</p> <p>(-) \$ _____ Annually</p>
<p>Source of Funding:</p> <p>Grant From: _____ \$ _____ (show type)</p> <p>Loan From: _____ \$ _____ (show type)</p> <p>Donation/Bequest/private \$ _____</p> <p>User Fees & Charges \$ _____</p> <p>Capital Reserve Withdrawal \$ _____</p> <p>Impact Fee Account \$ _____</p> <p>Current Revenue \$ _____</p> <p>General Obligation Bond \$ _____</p> <p>Revenue Bond \$ _____</p> <p>Special Assessment \$ _____</p> <p>_____ \$ _____</p> <p>_____ \$ _____</p> <p style="text-align: right;">Total Project Cost: \$ _____</p>		
<p>Form Prepared By:</p> <p>Signature: _____</p> <p>Title: _____</p> <p>Dept./Agency: _____</p> <p>Date Prepared: _____</p>		



Department: _____ Project Name: _____

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

Total Project Score: _____ of a possible 40 points

Appendix C: Capital Project Scoring Sheet

Appendix D: Project Scoring & Priority Summary

2015 - 2020 CIP Project Submissions - 8.12.13 Meeting Workshee								
Project	Department	Cost	Placement in 2014-2019 CIP	Dept/Board Score	2012 CIP Committee Score	CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 15-20 CIP
New SAU Office	School District	\$150,000 A&E, \$4.15 Million	Priority 2, FY 16-17	23	28	24	2	FY 16 -17
Auditorium	School District	\$2 Million (A&E), \$1 Million (Site Prep), \$14 Million (Construction)	Priority 3, FY 18-19	18	20	16	3	FY 18 -19
District Wide Renovations	School District	\$5 Million	Priority 2, FY 14	26	24	26	1	FY 15
Central Fire Station Renovations	Fire	\$2,972,325 (G.O. Bond)	Priority 3, FY 15-16	27	18	21	1	FY 15 -16
Pettengill Road Upgrade	Community Development	\$12,348,000	Priority 2, FY 14	30	33	30	2	FY 15
GIS Maintenance Program	Community Development	\$170,000 (Capital Reserve, \$34,000 annually)	Priority 3, FY 18	19	19	19	3	FY 18
Open Space Protection	Conservation Commission	\$3 Million (\$2.4M as a G.O. Bond, \$600,000 as a grant)	Priority 3, FY 14 - 17 & 19	25	27	25	0	REMOVE FROM CIP
Highway Garage Improvements	DPW - Highway	\$260,000 Phase III	Priority 2, FY 14	15	21	20	1	FY 15
Recovery Way Drop Off Center Improvements (Paving)	DPW - Solid Waste	\$125,000	Priority 3, FY 14	6	12	14	1	FY 15
South Londonderry Sewer Phase II	DPW - Environmental	\$2.536 Million	Priority 3, FY 16	15	16	15	3	FY 16
Mammoth Road Sewer Replacement (portion)	DPW - Environmental	\$385,875	Priority 3, FY 16	13	13	13	2	FY 16
Plaza 28 Sewer Pump Station Replacement	DPW - Environmental	\$3.15 Million	Priority 2, FY 15	20	20	26	1	FY 15
Mammoth Road (North) Sewer Extension	DPW - Environmental	\$749,700	Priority 4, FY 16	12	12	12	4	FY 16
Senior Center Expansion	Senior Affairs	\$725,000	Priority 3, FY 19	21	20	25	1	FY 15

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

DRAFT

Department:

Project Name

Department

Project

Evaluation Criteria

- 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

Department Score	Committee Score

Total

--	--

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



Department: School District	Department Priority: 2 of 3 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 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: New SAU District Office. The existing building needs extensive HVAC renovations to address the poor air quality issues. Also, due to growth of the School District, over crowding has lead to poor working conditions and inefficient operations.	
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 <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 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: This project is to build a new SAU District Office. The existing building is severely over capacity. Indoor air quality is measured daily, readings on a good day are poor. The Current SAU office has under gone many band aid fixes to accommodate new personnel. Storage area located in the old town hall has been eliminated, all storage is now located under the high school. With the increasing population at LEEP, the DW training room may soon be eliminated. Finally, with the construction of the new Police and Town Hall, parking will be very difficult at best. Cost below are in estimated FY16 dollars.	

Cost Estimate: (Itemize as Necessary)	Capital Costs	
	Dollar Amount (In current \$)	
	\$ _____	Planning/Feasibility Analysis
	\$ <u>150,000</u>	Architecture & Engineering Fees
	\$ _____	Real Estate acquisition
	\$ _____	Site preparation
	\$ <u>4,000,000</u>	Construction
	\$ _____	Furnishings & equipment
	\$ _____	Vehicles & capital equipment
	\$ _____	
\$ _____		
\$ <u>4,150,000</u>	Total Project Cost	

Impact on Operating & Maint. Costs or Personnel Needs

Add Personnel
 Increased O&M Costs
 Reduce Personnel
 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	\$ <u>150,000</u>	
General Obligation Bond	\$ _____	
Revenue Bond	\$ _____	
Special Assessment	\$ _____	
Bond Proceeds	\$ <u>4,000,000</u>	
_____	\$ _____	
Total Project Cost:	\$ <u>4,150,000</u>	

Form Prepared By:

Signature: _____

Title: Business Admin.

Dept./Agency: School Dist.

Date Prepared: June 3, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
-------------	---------------

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4 ✓	3	2	1	0
• Addresses a deficiency in service or facility	5 ✓	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5 ✓	4	3	2	1	0
• Results in long-term cost savings	5	4 ✓	3	2	1	0
• Supports job development/increased tax base	5	4	3	2	1	0 ✓
• Furthers the goals of the 2012 Master Plan	5	4	3 ✓	2	1	0
• Leverages the non-property tax revenues	5	4	3	2 ✓	1	0
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 23 of a possible 40 points



Department: School Department	Department Priority: 1 ___ of 3 ___ 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 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: To construct a new auditorium for the needs of the District's music, performing arts programs. Planning seating capacity is under 1,000. When available, the building will be open to other community programs and organizations.	
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 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 type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: THE NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES IN THEIR LAST REPORT STRONGLY SUGGESTED THE DISTRICT AND COMMUNITY INVEST IN AN AUDITORIUM FOR THE HIGH SCHOOL TO MEET PROGRAM NEEDS.	

Cost Estimate: (Itemize as Necessary)	<p>Capital Costs</p> <p>Dollar Amount (In current \$)</p> <p>\$ _____ Planning/Feasibility Analysis</p> <p>\$ <u>2,000,000</u> Architecture & Engineering Fees</p> <p>\$ _____ Real Estate acquisition</p> <p>\$ <u>1,000,000</u> Site preparation</p> <p>\$ <u>14,000,000</u> Construction</p> <p>\$ _____ Furnishings & equipment</p> <p>\$ _____ Vehicles & capital equipment</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ <u>17,000,000</u> Total Project Cost</p>	<p>Impact on Operating & Maint. Costs or Personnel Needs</p> <p><input checked="" type="checkbox"/> Add Personnel</p> <p><input checked="" type="checkbox"/> Increased O&M Costs</p> <p><input type="checkbox"/> Reduce Personnel</p> <p><input type="checkbox"/> Decreased O&M Costs</p> <p>Dollar Cost of Impacts if known:</p> <p>+ \$ _____ Annually</p> <p>(-) \$ _____ Annually</p>
-------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Source of Funding:

Grant From: _____	\$ _____	(show type)
Loan From: _____	\$ _____	(show type)
Donation/Bequest/private	\$ _____	
User Fees & Charges	\$ _____	
Capital Reserve Withdrawal	\$ _____	
Impact Fee Account	\$ _____	
Current Revenue	\$ <u>3,000,000</u>	
General Obligation Bond	\$ <u>14,000,000</u>	
Revenue Bond	\$ _____	
Special Assessment	\$ _____	
_____	\$ _____	
_____	\$ _____	
Total Project Cost:	\$ <u>17,000,000</u>	

Form Prepared By:

Signature: _____

Title: B.A.

Dept./Agency: School District

Date Prepared: June 3, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
-------------	---------------

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	5	4 ✓	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5 ✓	4	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0 ✓
• Supports job development/increased tax base	5	4	3	2	1	0 ✓
• Furthers the goals of the 2012 Master Plan	5	4	3 ✓	2	1	0
• Leverages the non-property tax revenues	5	4	3	2 ✓	1	0
• Matching funds available for a limited time	5	4 ✓	3	2	1	0

Total Project Score: 18 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: School District	Department Priority: 3 of 3 projects
Type of Project: (check one)	Primary Effect of Project is to: <input checked="" 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)	<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: District Wide Renovation. Locations District Wide	
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 <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 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: This project is to address the many large maintenance issues facing the School District. Over the past several years, the School District has successfully funded its maintenance needs and plans through its Maintenance Trust Fund. The fund has received annual appropriations around \$500,000. However, it is feared the needs of the district, plus increased costs in materials especially in petroleum base products is out pacing the allocation appropriations This bonding project would address the major concerns and the larger cost items such as paving, roofing, boiler replacement etc.	

Cost Estimate: (Itemize as Necessary)	Capital Costs		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 checked="" type="checkbox"/> Decreased O&M Costs Dollar Cost of Impacts if known: + \$ _____ Annually (-) \$ _____ Annually
	Dollar Amount (In current \$)		
	\$ _____	Planning/Feasibility Analysis	
	\$ _____	Architecture & Engineering Fees	
	\$ _____	Real Estate acquisition	
	\$ _____	Site preparation	
	\$ 5,000,000	Construction	
	\$ _____	Furnishings & equipment	
	\$ _____	Vehicles & capital equipment	
	\$ _____		
\$ _____			
\$ 5,000,000	Total Project Cost		

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	\$ _____	
Bond Proceeds	\$ 5,000,000	
_____	\$ _____	
Total Project Cost:	\$ 5,000,000	

Form Prepared By:

Signature: _____

Title: Business Admin. _____

Dept./Agency: School Dist. _____

Date Prepared: June 3, 2013 _____



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
-------------	---------------

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Addresses a deficiency in service or facility	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Provides capacity needed to serve existing population or future growth	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Results in long-term cost savings	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Supports job development/increased tax base	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Furthers the goals of the 2012 Master Plan	<input type="checkbox"/> 5	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Leverages the non-property tax revenues	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Matching funds available for a limited time	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 0

Total Project Score: 26 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Fire	Department Priority: 1 ___ of 1 ___ 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: To consider the renovations and expansion of the David A. Hicks Central fire station. This renovation/expansion will consist of additional square footage to the apparatus bay area, and maintenance division, and additional space for department operations to include: decon area, communications, training/EOC, office space, living space and a fitness facility. This renovation would also consist of additional space for the department's administration to include; office space, secured medical supply storage, fire prevention/plans review, and additional community training area and associated storage. Renovations will include the building's mechanicals, emergency generator and materials associated to assure the building is energy efficient and environmentally friendly.	
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 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 checked="" type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: This request for consideration to the Central fire station renovation/expansion project will address the needs of the community and the department. Central fire has been identified on the CIP for several years. Due to the aging facility many areas are substandard and in need of ongoing repair. Over the past year cost for repairs of the existing facility topped \$23,000.00 in just expendable maintenance trust funds and an additional \$13,000.00 in repairs from the operating budget. This renovation/expansion will address the needs of the department for all of its divisions; Operations, Communications, Administration, Fire Prevention/Code Enforcement and the Community Relations. The attached will give some background information along with forecasted proposals to address the deficiencies of the existing facility.	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ <u>15,000.00</u> Planning/Feasibility Analysis \$ <u>146,950.00</u> Architecture & Engineering Fees \$ <u>0</u> Real Estate acquisition \$ _____ Site preparation \$ <u>2,313,525.00</u> Construction \$ _____ Furnishings & equipment \$ <u>0</u> Vehicles & capital equipment \$ <u>231,350.00</u> \$ <u>265,500.00</u> \$ _____ \$ <u>2,972,325.00</u> 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 checked="" 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	\$ <u>2,972,325.00</u>
Revenue Bond	\$ _____
Special Assessment	\$ _____
_____	\$ _____
_____	\$ _____
Total Project Cost:	\$ <u>2,972,325.00</u>

Form Prepared By:

Signature: _____

Title: Acting Fire Chief

Dept./Agency: Fire/Rescue

Date Prepared: 7-1-13



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: Fire Project Name: Renovation and Expansion of Fire Station

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Addresses a deficiency in service or facility	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Provides capacity needed to serve existing population or future growth	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Results in long-term cost savings	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Supports job development/increased tax base	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Furthers the goals of the 2012 Master Plan	<input type="checkbox"/> 5	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Leverages the non-property tax revenues	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Matching funds available for a limited time	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0

Total Project Score: 27 of a possible 40 points

CIP Committee Project Worksheet

- Project Name:
- Department/Board:
- Department/Board Score: of a possible 40 points
- CIP Committee Score: of a possible 40 points
- CIP Project Priority Assignment (check one):
 - D **Priority 1 – Urgent:** Cannot Be Delayed: Needed immediately for health & Safety
 - D **Priority 2 - Necessary:** Needed within 3 years to maintain basic level & quality of community services.
 - D **Priority 3 - Desirable:** Needed within 4-6 years to improve quality or level of services.
 - D **Priority 4 - Deferrable:** Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
 - D **Priority 5 - Premature:** Needs more research, planning & coordination
 - D **Priority 6 - Inconsistent:** Contrary to land use planning or community development goals.
- CIP Committee Recommends Placement in FY _____

CAPITAL IMPROVEMENT PLAN

DAVID A. HICKS CENTRAL FIRE STATION

RENOVATION/EXPANSION

HISTORY: The station was built in 1978. At that time the station housed three (3) Personnel 24 hours a day with additional administrative staff consisting of the Fire Chief and Deputy Chief during the normal work week. The station had four (4) pieces of apparatus; (1) engine, (1) ladder truck, (1) tanker and a forestry unit. Since then there has been many modification to the existing interior of the structure to meet the ever changing needs of the fire service. In 2013 the station houses four (5) personnel 24 hours a day and additional 3-5 personnel during the normal work week. The apparatus consist of; (1) advanced life support ambulance, (1) heavy rescue, (1) aerial platform, (1) fire pumper, (1) forestry unit, (1) Utility vehicle, (1) Trailer with off road vehicle (1) command vehicle and a spare staff vehicle/command vehicle backup.

When the station was constructed in 1978 the first floor consisted of (1) office for the Fire Chief, the front lobby which also facilitated the dispatch center, (1) large bathroom consisting of (2) showers, (1) small bathroom (public use), the “dayroom” which consisted of the kitchen area/dining area and living space, dormitory and mechanical room. The second floor consisted of a large training/meeting room, (2) office spaces and a rear closet.

Since then the **first floor** has had several modification to include;

- Lobby area.
- Communications room.
- Dormitory converted into training room with a closet to house an air handler.
- Large bathroom downsized and a shower removed to accommodate the smaller bathroom to have a shower installed to facilitate a “Ladies room”.

Second Floor modifications to include;

- Large meeting room converted into (6) bunk rooms
- Back closet converted into Ems supply storage, I.T server room and communications back up equipment.
- Small office for Administrative Assistant.
- Fire Prevention/plans review/Lieutenant/ Community Relations office space.
- Ems office
- Fire Chief’s office
- Small supply closet
- And most recently the Ems office cut in half to accommodate the second floor bathroom to install a shower and laundering equipment. (Not completed at this point).

Apparatus bay modifications to include;

- Fitness area with storage above.
- Maintenance area moved several times

- Hose drying tower converted into the sprinkler room/ storage following receiving a federal grant to have a sprinkler system/ alarm system installed.
- Grant funded security system to convert all doors to have an access key pad and security cameras located strategically throughout the property.

Concerns: Being a building that was built in 1978 the space can no longer be expanded or converted. The department has utilized every possible square inch of space for a specific purpose. The apparatus is much larger than it was back in 1978; the bay doors are barely able to fit today's apparatus. Equipment is being stored outside, the maintenance area and equipment storage is scattered about the apparatus bay, protective gear storage is subject to damage due to the atmosphere it's in, the roof has been replaced and then repaired numerous times for leaks etc. According to today's regulations there should be an area designated for gear storage along with a decon room in order to remove soiled clothing and launder it in that room prior to moving on into a clean area. The existing kitchen has remained the same since 1978 other than new appliances and counter tops. This space has outgrown the use it receives with on the average of (9) personnel a day 365 days a year three times a day. The only modification that has been made to the "day room" living space is the removal of a wood stove years ago in order to accommodate duct work for air handling units. All of the station's ceiling have been converted into "drop ceilings" in order to accommodate the many years of communication wires, PC wires/ and numerous other items due to the ever changing needs.

The administration area on the second floor is cramped with no available area for storage. The bunk rooms are small in nature and provide minimal personal storage accommodations. Ems storage is not secured due to the fact it shares the space with communication and I.T equipment. Fire prevention share the office with several other divisions in the department hampering the ability to securely store evidence obtained at fire scenes.

Proposal: As previously stated the building has outgrown today's uses. The proposed renovation/addition would bring this building up to today's standards for codes and requirements. It would address the Town's and the departments needs and serve this community for many years to come. Renovations/ new construction to consist of the following:

- Renovations of existing apparatus bays to increase the size of existing apparatus doors.
- Renovation to add a third drive thru door for bay #4.
 - a.) 55'x75'=4125sq.ft.@ \$105.00 sq. ft.= \$ 433,125.00
- New construction of an additional two apparatus bays for apparatus and a designated area for maintenance and the storage applicable items.
 - a.) 37'x72'= 2664 sq. ft.@ 225.00 Sq.Ft.= \$ 599,400.00
- Renovations to existing administration/ operations facility.
 - 1.) Communications renovation to include its own restroom.
 - 2.) Training facility

- 3.) Fitness room
- 4.) Decon room
- 5.) Gear storage
- 6.) Rest rooms
- 7.) Living space
- 8.) First floor bunk rooms
- 9.) Office space
- 10.) Secured storage
- 11.) Operations/ community training

- a.) $25' \times 75' = 1875 \text{ sq. ft.} \times 2 = 3750 \text{ sq. ft.} @ \$ 140.00 \text{ sq. ft.} = \$ 525,000.00$
Renovation cost
- b.) $24' \times 70' = 1680 \text{ sq. ft.} \times 2 = 3360 \text{ sq. ft.} @ \$ 225.00 \text{ sq. ft.} = \$ 756,000.00$
* New Construction cost*

SUBTOTAL OF ABOVE = \$ 2, 313,525.00

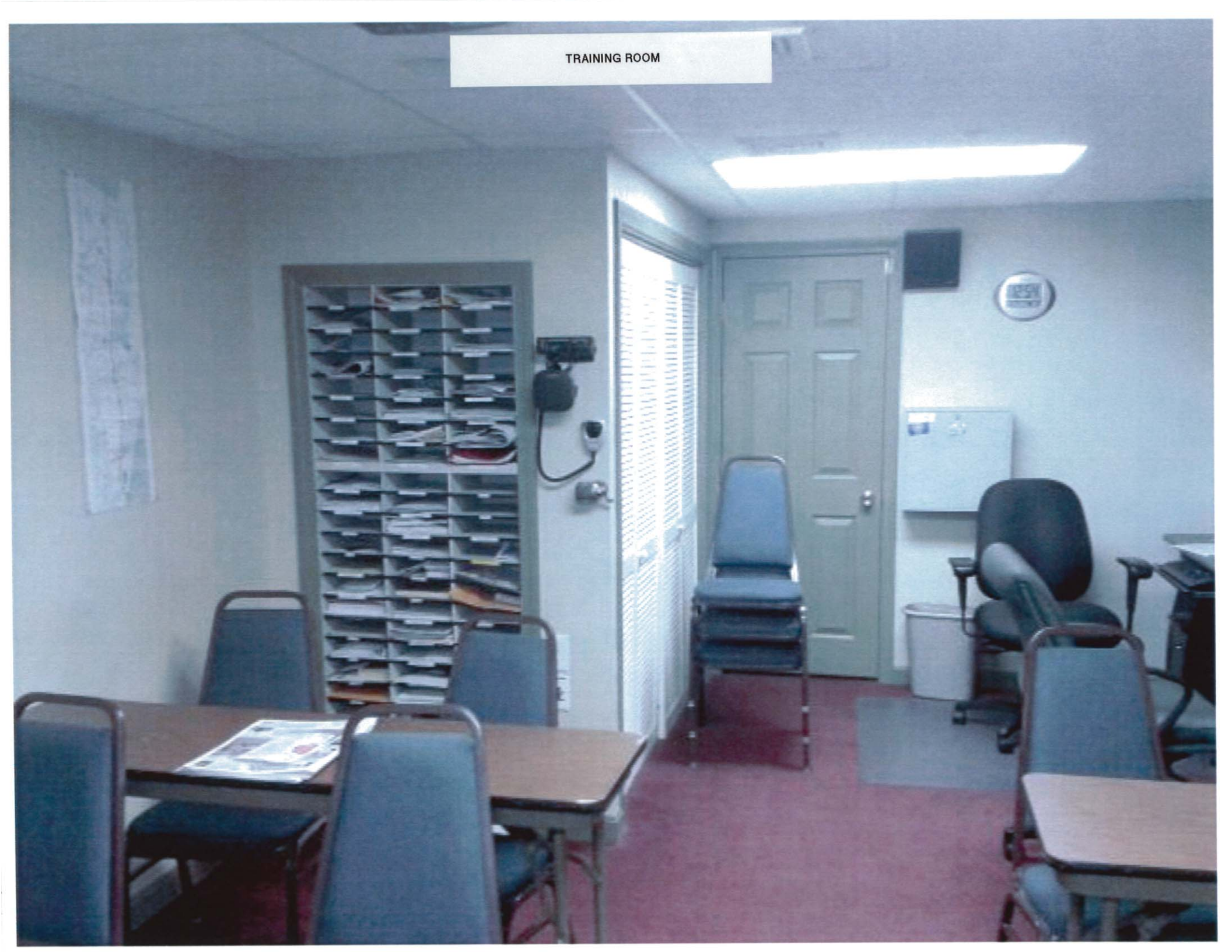
Soft Costs @ 17%	= \$ 393,300.00
Contingency Fund	= \$150,000.00
A&E fees @ 7%	=\$161,950.00 (Taken from soft costs)
Construction Management Fee @ 5%	= \$115,500.00

TOTAL OF = \$ 2, 972,325.00 for conceptual/preliminary design price.

KITCHEN



TRAINING ROOM



2ND FLOOR

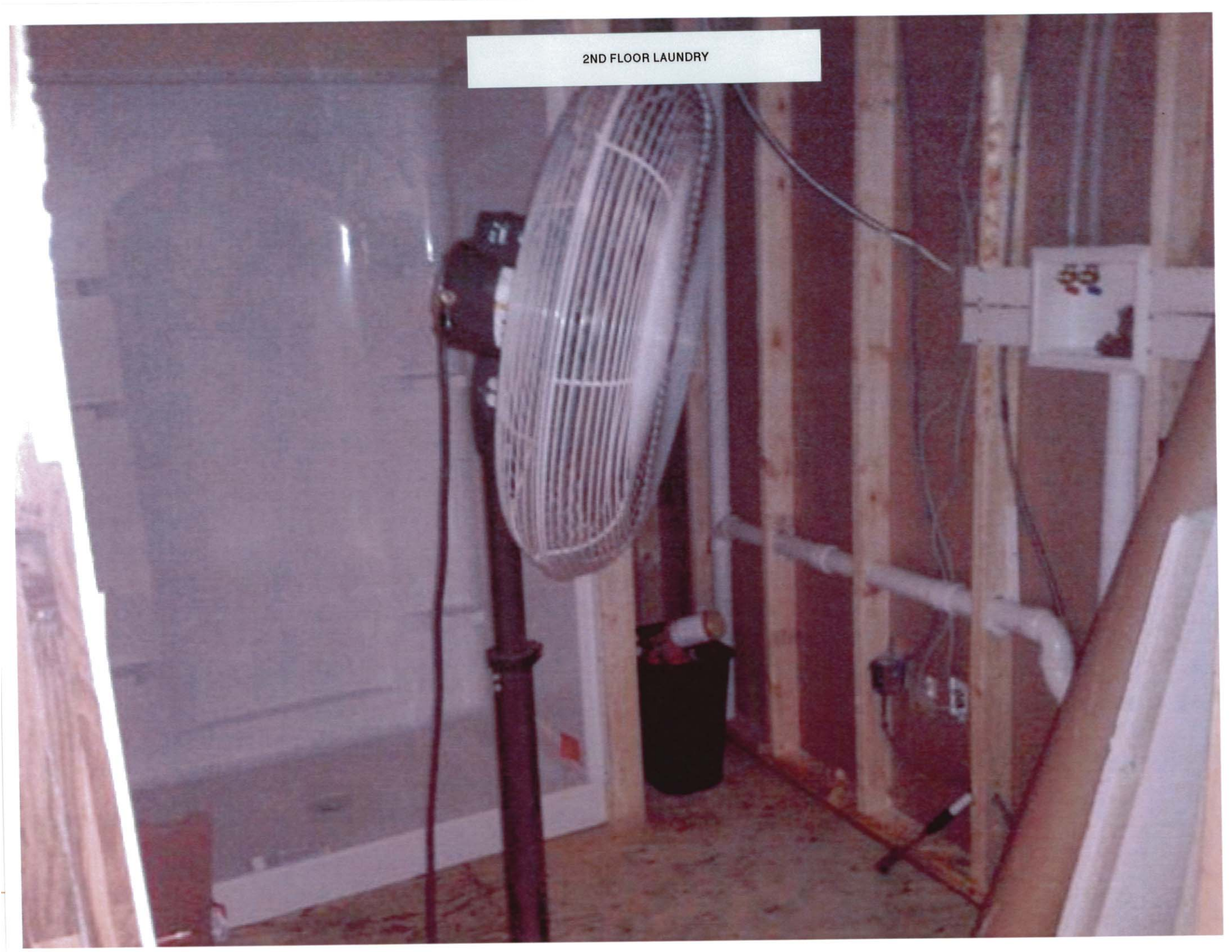


PREVENTION OFFICE

NO
EXIT



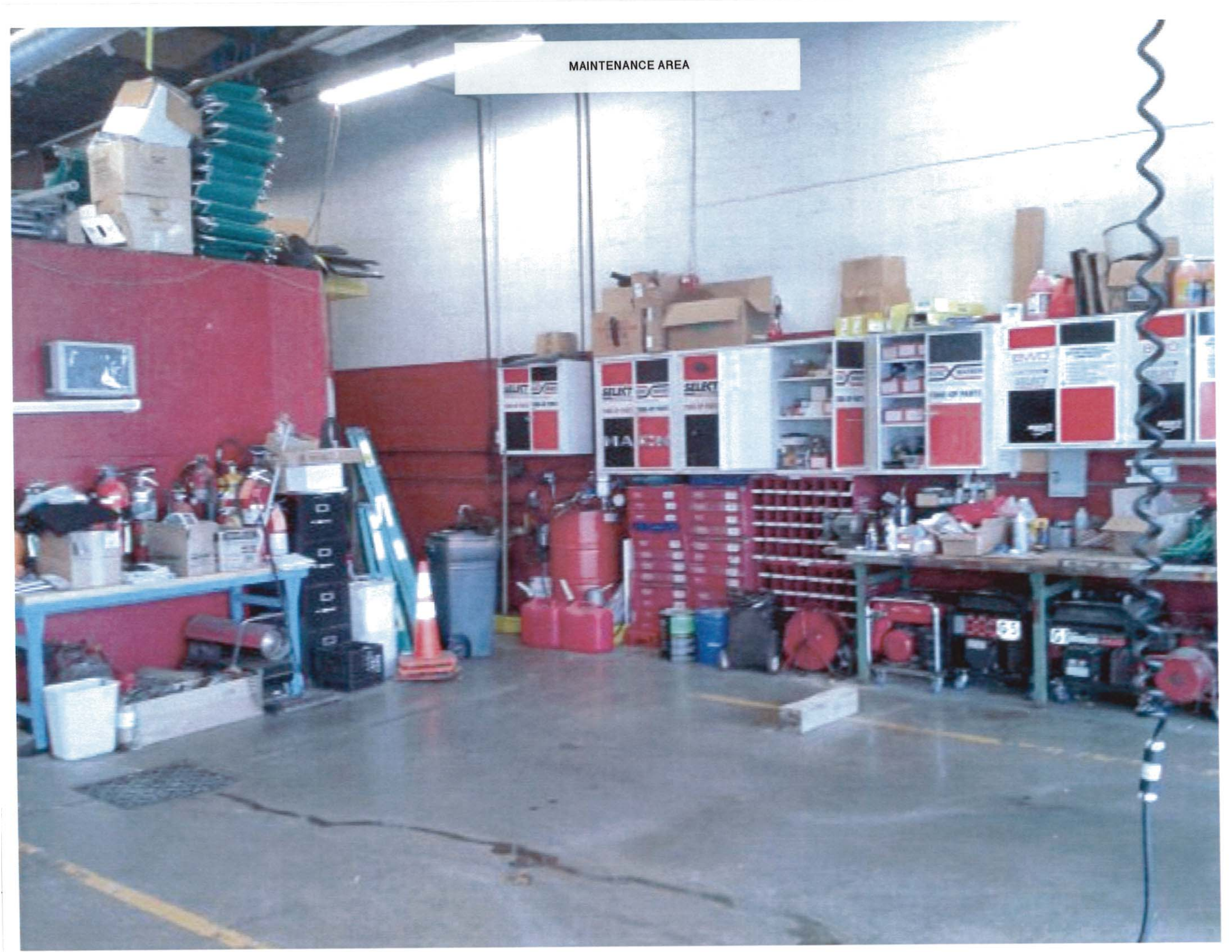
2ND FLOOR LAUNDRY



EMS SUPPLY STORAGE



MAINTENANCE AREA





Department: Planning and Economic Development	Department Priority: 1 ___ of 2 ___ projects
Type of Project: (check one)	Primary Effect of Project is to: <input 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 checked="" type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input checked="" type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: Pettengill Road will be a one-mile, four-lane highway to run from the recently completed Airport Access Road through currently vacant parcels south of the airport. The proposed limited access road has been engineered and permitted. Sewer facilities have also been designed and permitted and will be constructed by the Town. Road and/or sewer construction could begin immediately upon receipt of funding.	
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 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
Narrative Justification: The site for the road is located just south of the Manchester-Boston Regional Airport and would provide high-quality access from the F.E. Everett Turnpike to approximately 1,000 acres of commercially and industrially zoned land. A recent independent economic analysis of the area confirmed the viability of the development area, identifying it as the “most attractive business development opportunity in New Hampshire, ” with a projection for the creation of 10,000 quality jobs. By constructing the road, the Town would improve the transportation network, while expanding the ability for landowners to invest in the infrastructure to create new business development, increasing land values and the Town's tax revenues.	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ _____ Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ Site preparation \$ <u>12,348,000</u> Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ <u>12,348,000</u> Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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
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Source of Funding:		
Grant From: _____	\$ _____	(show type)
Loan From: _____	\$ _____	(show type)
Donation/Bequest/private	\$ _____	
User Fees & Charges	\$ <u>1,895,000</u>	
Capital Reserve Withdrawal	\$ _____	
Impact Fee Account	\$ _____	
Current Revenue	\$ _____	
General Obligation Bond	\$ _____	
Revenue Bond	\$ _____	
Special Assessment	\$ _____	
TIF	\$ <u>10,453,000</u>	
_____	\$ _____	
Total Project Cost:	\$ <u>12,348,000</u>	

Form Prepared By:	
Signature:	_____
Title:	<u>Town Planner Department Manager</u>
Dept./Agency:	<u>Planning & Economic Development</u>
Date Prepared:	<u>7/11/13</u>



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



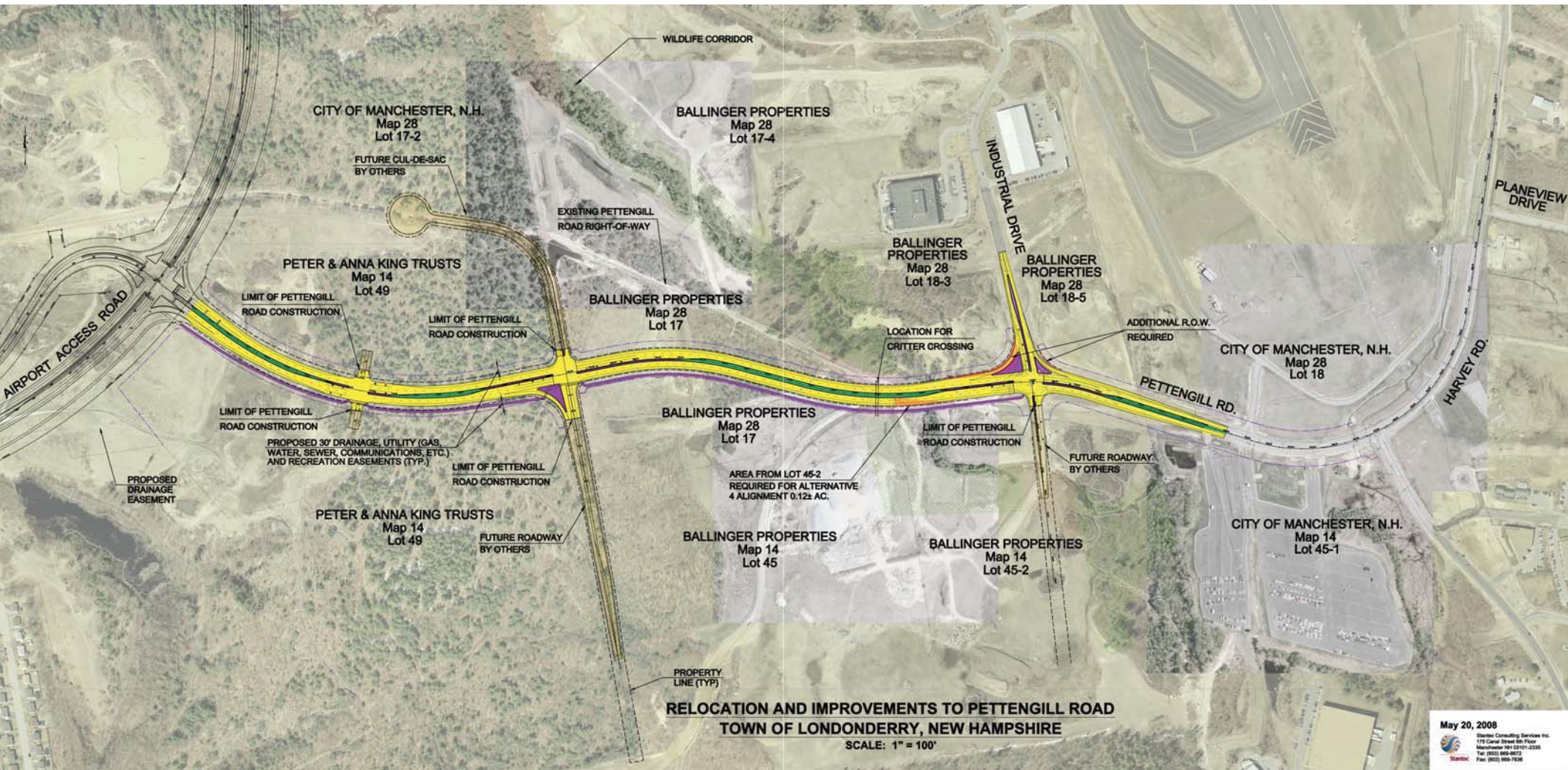
Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Addresses a deficiency in service or facility	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Provides capacity needed to serve existing population or future growth	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Results in long-term cost savings	<input type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 0
• Supports job development/increased tax base	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Furthers the goals of the 2012 Master Plan	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Leverages the non-property tax revenues	<input type="checkbox"/> 5	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0
• Matching funds available for a limited time	<input type="checkbox"/> 5	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input type="checkbox"/> 0

Total Project Score: 30 of a possible 40 points



CITY OF MANCHESTER, N.H.
Map 28
Lot 17-2

BALLINGER PROPERTIES
Map 28
Lot 17-4

FUTURE CUL-DE-SAC
BY OTHERS

EXISTING PETTENGILL
ROAD RIGHT-OF-WAY

INDUSTRIAL DRIVE

BALLINGER PROPERTIES
Map 28
Lot 18-3

BALLINGER PROPERTIES
Map 28
Lot 18-5

PETER & ANNA KING TRUSTS
Map 14
Lot 49

BALLINGER PROPERTIES
Map 28
Lot 17

LOCATION FOR
CRITTER CROSSING

ADDITIONAL R.O.W.
REQUIRED

CITY OF MANCHESTER, N.H.
Map 28
Lot 18

LIMIT OF PETTENGILL
ROAD CONSTRUCTION

LIMIT OF PETTENGILL
ROAD CONSTRUCTION

LIMIT OF PETTENGILL
ROAD CONSTRUCTION

PROPOSED 30' DRAINAGE, UTILITY (GAS,
WATER, SEWER, COMMUNICATIONS, ETC.)
AND RECREATION EASEMENTS (TYP.)

LIMIT OF PETTENGILL
ROAD CONSTRUCTION

BALLINGER PROPERTIES
Map 28
Lot 17

LIMIT OF PETTENGILL
ROAD CONSTRUCTION

PETTENGILL RD.

HARVEY RD.

PROPOSED
DRAINAGE
EASEMENT

PETER & ANNA KING TRUSTS
Map 14
Lot 49

FUTURE ROADWAY
BY OTHERS

AREA FROM LOT 45-2
REQUIRED FOR ALTERNATIVE
4 ALIGNMENT 0.12± AC.

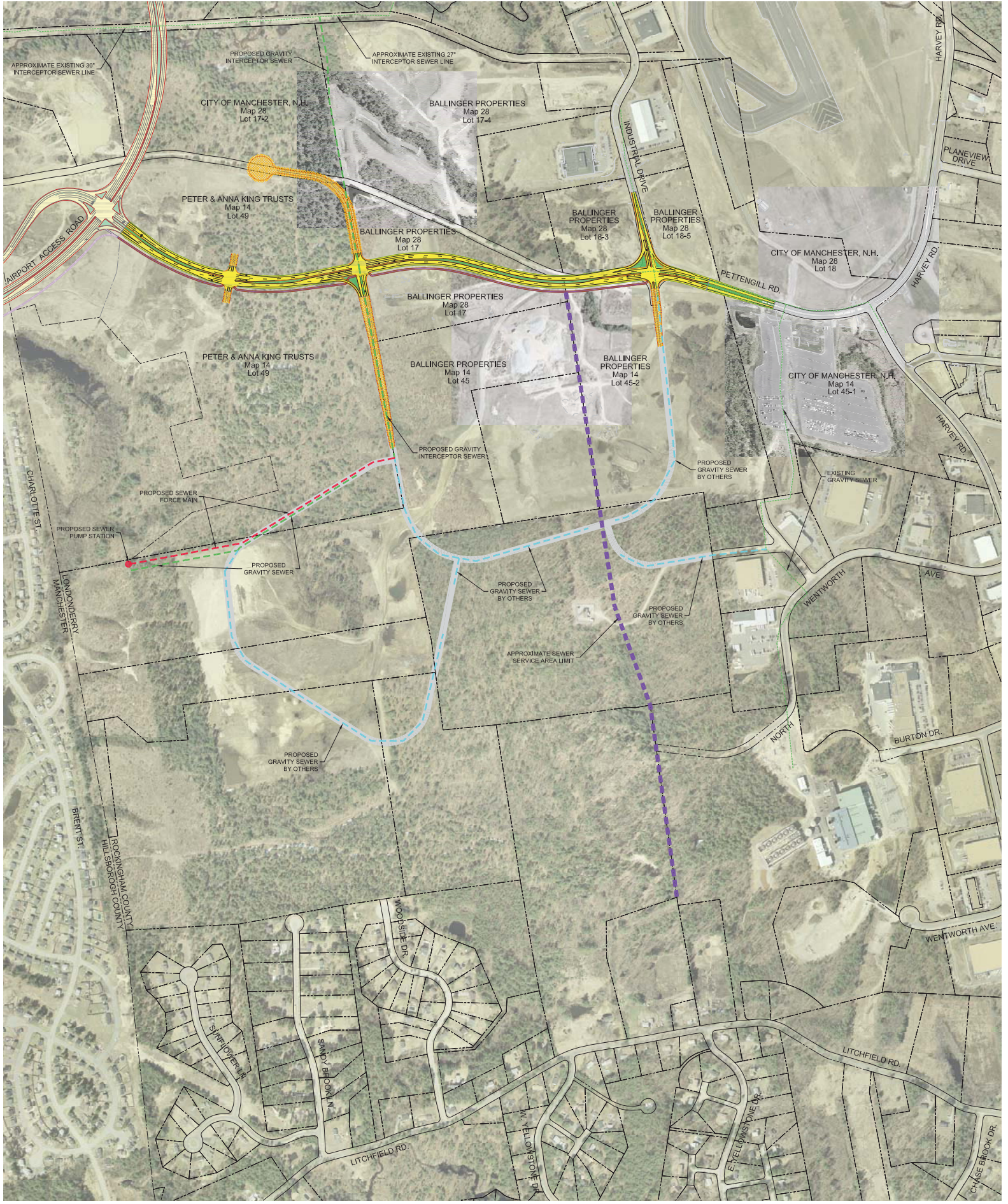
BALLINGER PROPERTIES
Map 14
Lot 45

BALLINGER PROPERTIES
Map 14
Lot 45-2

CITY OF MANCHESTER, N.H.
Map 14
Lot 45-1

**RELOCATION AND IMPROVEMENTS TO PETTENGILL ROAD
TOWN OF LONDONDERRY, NEW HAMPSHIRE**

SCALE: 1" = 100'



PETTENGILL ROAD CONCEPTUAL SEWER LAYOUT
TOWN OF LONDONDERRY, NH

SCALE: 1" = 200'





Department: Planning and Economic Development	Department Priority: 2 of 2 projects
Type of Project: (check one)	Primary Effect of Project is to: <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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: Establish a capital reserve fund to provide for continued maintenance of the Town's Geographic Information System (GIS) by programming money for the purchase of new aerial photography, photogrammetric mapping and Pictometry products. This will allow for comprehensive updates to geospatial information at 2 and 5-year intervals, with immediate application to the quality of services provided by GIS to town departments and the general public.	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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: See attached.	

Cost Estimate: (Itemize as Necessary)	Capital Costs		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
	Dollar Amount (In current \$)		
	\$ _____	Planning/Feasibility Analysis	
	\$ _____	Architecture & Engineering Fees	
	\$ _____	Real Estate acquisition	
	\$ _____	Site preparation	
	\$ _____	Construction	
	\$ _____	Furnishings & equipment	
	\$ _____	Vehicles & capital equipment	
	\$ 170,000	Data acquisition	
\$ _____			
\$ _____			
\$ _____	Total Project Cost		

Source of Funding:

Grant From:	_____	\$ _____ (show type)
Loan From:	_____	\$ _____ (show type)
Donation/Bequest/private		\$ _____
User Fees & Charges		\$ _____
Capital Reserve Withdrawal		\$ 34,000 (annual)
Impact Fee Account		\$ _____
Current Revenue		\$ _____
General Obligation Bond		\$ _____
Revenue Bond		\$ _____
Special Assessment		\$ _____
_____		\$ _____
_____		\$ _____
Total Project Cost:		\$ _____

Form Prepared By:

Signature: _____

Title: GIS Manager/Comprehensive Planner

Dept./Agency: Community Development

Date Prepared: 7/11/13



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3 ✓	2	1	0
• Addresses a deficiency in service or facility	5	4	3 ✓	2	1	0
• Provides capacity needed to serve existing population or future growth	5	4	3	2	1 ✓	0
• Results in long-term cost savings	5	4 ✓	3	2	1	0
• Supports job development/increased tax base	5	4 ✓	3	2	1	0
• Furthers the goals of the 2012 Master Plan	5	4 ✓	3	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1	0 ✓
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 19 of a possible 40 points

Narrative Justification:

The GIS program has been extensively used and applied to every department in town and most boards and committees. Specific applications have included providing ready access to mapped information, performing special studies, in-house parcel management, data development for emergency dispatching and technical support to local boards, committees or task forces such as the Housing Task Force or Open Space Task Force, among others. The success has been due in part to the Town's early investment in high quality imagery and photogrammetric mapping, which serve as the foundation for all additional datasets and activities.

We have begun taking advantage of two types of aerial imagery that must be updated: traditional, topdown orthophotography ("**Orthophotos**") and low altitude, oblique angle photography ("**Pictometry**"). Each are conducted as independent projects.

Planimetric mapping is derived from the orthophoto project. This describes data that is visible from the air including such features as edge-of-roads, buildings, topography, hydrography, etc. Orthophotos and planimetric mapping are the foundation of a GIS. Given the growth rate and development plans in Londonderry, it is appropriate to conduct comprehensive updates at 5-year intervals. This will provide high quality aerial imagery and mapping to ensure that GIS data remains current and reliable into the future.

The most current estimates are that the total project can be completed for roughly \$100,000. Londonderry performed a new photogrammetric mapping project in April, 2010, using the same contractor as used in the previous flight. The total cost to the Town was **\$89,900**.

While we currently collect and implement updates to parcels or site plan areas during the planning board process, aerial photos and topographic features do not get routinely updated. In addition, driveways, decks, pools, hydrography and other residential changes also do not get routinely updated as survey grade development plans are not available for these smaller projects.

The Pictometry images are used to provide multiple views of a property and have been used extensively by the planning board to describe lot or site changes and within the Police Department for pre-planning or response activities. This product is best updated every 2-3 years. The Town purchased a new flight in 2013 for at a cost of **\$35,000**. Pictometry is currently the sole provider of this technology. This product has applications for use in every department in Londonderry.

Funding for data acquisition and implementation of the GIS program thus far was made possible through a CIP action in 2003. This current request is for the purpose of setting money aside each year to facilitate the next flyovers, starting with an anticipated Pictometry flight in 2015. Projects will include (2) Pictometry flights (\$70,000) and (1) orthophoto flight (\$100,000) for a total cost of **\$170,000** over 5 years.



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Conservation Commission	Department Priority: 1 ____ of 1 ____ 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: This project implements one of the six "targets" of the 2012 Master Plan to "Fund the Town's Conservation Fund for purchasing land or securing conservation easements that preserve key water resources, agricultural land, natural areas, or scenic view sheds identified in the Open Space Task Force Final Report. Provide at least \$500,000 per year for six years to fund purchases and maintain grant matching funds. The funds requested will be used to maintain the natural services and benefits provided by open spaces. The land proposed for protection will enhance water quality and quantity, provide flood storage, protect habitat, enhance recreation potential by linking open lands, promote agriculture, protect historic structures, preserve scenic views, and preserve the natural landscape.	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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 checked="" type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: With the recession ending and major development projects either in process or before the Planning Board, the town stands to lose significant amounts of its remaining, unprotected open space. For the first time in many years the NH Land & Community Heritage Program (LCHIP) has been approved for full funding. By ensuring that the towns Conservation Fund remains solvent, the town will be able to seize opportunities to protect additional open space and, with matching funds in hand, will have a competitive advantage in competing for roughly \$8,000,000 in LCHIP funds. Several federal, state and foundation grant programs are available to assist in open space protection; nearly all require secure, previously authorized match funding. Since the land proposed for protection under the Open Space Plan is currently zoned residential, over the long term, additional open space will slow the growing demand for town services. By enhancing the livability of the town, a network of connected and distributed open spaces will attract business owners wishing to live and do business in such a town. More frequent extreme weather events and more impervious surface have combined to make the town more vulnerable to flooding. Open space reduces the risk.	

Cost Estimate: (Itemize as Necessary)	Capital Costs	
	Dollar Amount (In current \$)	
	\$ _____ Planning/Feasibility Analysis	
	\$ _____ Architecture & Engineering Fees	
	\$ <u>3,000,000</u> Real Estate acquisition	
	\$ _____ Site preparation	
	\$ _____ Construction	
	\$ _____ Furnishings & equipment	
	\$ _____ Vehicles & capital equipment	
	\$ _____	
\$ _____		
\$ <u>3,000,000</u> Total Project Cost		

Impact on Operating & Maint. Costs or Personnel Needs

Add Personnel

Increased O&M Costs

Reduce Personnel

Decreased O&M Costs

Dollar Cost of Impacts if known:

+ \$ _____ Annually

(-) \$ _____ Annually

Source of Funding:

Grant From: <u>LCHIP, FRPP, etc.</u>	\$ <u>600,000</u>	(show type)
Loan From: _____	\$ _____	(show type)
Donation/Bequest/private	\$ _____	
User Fees & Charges	\$ _____	
Capital Reserve Withdrawal	\$ _____	
Impact Fee Account	\$ _____	
Current Revenue	\$ _____	
General Obligation Bond	\$ <u>2,400,000</u>	
Revenue Bond	\$ _____	
Special Assessment	\$ _____	
_____	\$ _____	
_____	\$ _____	
Total Project Cost:	\$ <u>3,000,000</u>	

Form Prepared By:

Signature: _____

Title: Chair

Dept./Agency: Conservation Commission

Date Prepared: July 8, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: Conservation Commission

Project Name: Open Space Acquisition

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	5	4	3	2 ✓	1	0
• Provides capacity needed to serve existing population or future growth	5	4 ✓	3	2	1	0
• Results in long-term cost savings	5 ✓	4	3	2	1	0
• Supports job development/increased tax base	5	4 ✓	3	2	1	0
• Furthers the goals of the 2012 Master Plan	5 ✓	4	3	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1 ✓	0
• Matching funds available for a limited time	5	4 ✓	3	2	1	0

Total Project Score: 25 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Public Works - Hwy Division Garage Improvements	Department Priority: 2 of 2 projects
Type of Project: (check one)	Primary Effect of Project is to: <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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input checked="" type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: Improvements to existing facility – Highway Garage improvements to be implemented in 3 phases. Phase I – Construct a shed to store salt/sand mixture and to house trucks (\$230,000 completed) Phase II – Reconstruct the driveway and install a drainage system (\$50,000 completed) Phase III – Construct a 24' X 80' addition along the existing building to house foreman's office, lunch room, and bathroom facility (estimated \$260,000)	
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 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 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: See attached	

Cost Estimate: (Itemize as Necessary)	Capital Costs	
	Dollar Amount (In current \$)	
	\$ _____	Planning/Feasibility Analysis
	\$ _____	Architecture & Engineering Fees
	\$ _____	Real Estate acquisition
	\$ _____	Site preparation
	\$ _____	Construction
	\$ _____	Furnishings & equipment
	\$ _____	Vehicles & capital equipment
	\$ _____	
		Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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
	\$ _____	Total Project Cost

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	\$ _____	
_____	\$ _____	
_____	\$ 260,000	
Total Project Cost:	\$ 260,000	

Form Prepared By:

Signature: _____

Title: Director of Public Works & Engineering

Dept./Agency: Public Works & Engineering

Date Prepared: July 17, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: Public Works + Engineering Project Name: Garage Improvements

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	✓ 5	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	✓ 5	4	3	2	1	0
• Results in long-term cost savings	✓ 5	4	3	2	1	0
• Supports job development/increased tax base	5	4	3	2	1	0 ✓
• Furthers the goals of the 2012 Master Plan	5	4	3	2	1	0 ✓
• Leverages the non-property tax revenues	5	4	3	2	1	0 ✓
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 15 of a possible 40 points

The proposed improvements to the existing Highway Garage Facility are being implemented in phases in order to use the funds available through the Expendable Trust Fund instead of requesting a large bond.

The available funds were used to complete the first phase of work – construction of a salt/sand shed.

Last spring we completed the second phase – reconstruction of the existing driveway.

To reduce the impact to the Town budget, we are proposing to break the third phase of work – the addition to the existing building, into two sub-phases. The scope of each sub-phase will depend on the amount of funds that will be available. I foresee that construction of a foundation/slab and framing the shell would be a reasonable first sub-phase. The interior work (a second sub-phase) could be scheduled for the next FY.

**TOWN OF LONDONDERRY
PUBLIC WORKS & ENGINEERING DEPT.**

**HIGHWAY DIVISION
FACILITY ASSESSMENT**

MAY 2006

**Town of Londonderry Public Works &
Engineering Department
Highway Division Garage - Facility Assessment**

I. Existing Condition

- A) Land
- B) Environmental Status
- C) Infrastructure
 - 1. Main Garage Building
 - 2. Facility Yard and Outbuildings
- D) Utilities

II. Proposed Improvements

- A) Constructing New Facility
- B) Improvement to Existing Facility

Appendix A – Lot 6 Boundary Plan, Site Sketch & Garage Layout Sketch

Appendix B – Photos, Londonderry Garage

Appendix C – Photos, NH Department of Transportation, District V, Chester

I. Existing Conditions

A). Land

The Highway Garage Facility is constructed on the centrally located Lot 6 Map 6 at 120 High Range Road. The Town of Londonderry purchased this parcel from the Londonderry Housing Authority in 1971. The original size of the lot was 8.03-acres but in 2006 the Londonderry Housing Authority in exchange for the Town owned land on Harvey Road readjusted the boundaries of adjacent Lot 6-1 and Lot 6-2. This lot adjustment increased the Town owned parcel (Lot 6) by 5.94 acres to a current size of 13.97 acres (see plan appendix A).

Lot 6 is located in the agricultural /residential zone and is surrounded by residential properties on all sides. A narrow tree buffer separates the facility from the abutters on all sides. The lot itself is relatively flat, but at the eastern site boundary the topography slopes rapidly to a residential area. The site is accessed by a 1,000 feet long paved driveway from High Range Road.

B). Environmental Status

In 1984, the residents of the Holton Circle subdivision asked the New Hampshire Department of Environmental Services to test their wells. The sampling revealed the presence of volatile organic compounds (VOCs) in several of the residential drinking water wells and nearby town garage well. Lot 6 became part of the "Town Garage/ Radio Beacon Superfund Site". This superfund site encompasses Lot 6, Holton Circle and Saddleback Road residential developments and some adjacent wetlands. The site was added to the National Priorities List (NPL) on March 31, 1989. The Record of Decision (ROD) was issued on September 30, 1992. The ROD identified natural attenuation with monitoring for remediation of ground water and institutional controls to prevent consumption of contaminated ground water until ground water cleanup levels were attained.

A Unilateral Administrative Order was issued to the Town of Londonderry on September 30, 1996. The Town implemented required institutional controls and hired a consultant to perform continued groundwater monitoring. The ground water is sampled once a year. Ground water monitoring data indicates that the cleanup of the ground water is progressing as anticipated. The ground water monitoring program was amended in the year 2002 by decommissioning numerous observation wells. Currently there are no active monitoring wells left on Lot 6, which houses the Highway Garage Facilities.

An underground storage tank (UST) was excavated and removed in 1999 by Lakes Region Environmental Contractors of Belmont, New Hampshire. A UST Closure Report was performed and submitted to NHDES. No evidence of a release to the subsurface was indicated; subsequently NHDES issued a letter stating that no further action was needed in respect to the UST closure.

C). Infrastructure

A 3,892 square foot main garage building, a 4,000 square foot salt shed, a 520 square foot storage shed, and a 2,210 square foot open-front structure are located on this lot. The open area of the lot is used to store Highway Division equipment and materials. (See photos in appendix B)

The main garage building is a pass-through building located in the center of the lot. The open-front structure is located to the west of the main building. The salt shed is located northwest of the main building. The storage shed is located to the southwest of the main building. (See site sketch in appendix A)

1. Main Garage Building (see photos in appendix B)

The following describes the existing garage building:

- The garage building constructed in 1971 is a one-story drive-through garage containing offices, a bathroom, storage rooms, a lunchroom, and a locker room.
- The building is constructed mainly of concrete block and has a concrete floor without floor drains. The floor and concrete block walls of the building appears to be in good condition. The roof and windows were replaced in approximately 1996 and appear to be in good shape.
- Two lofts are located in the building, one in the southeastern corner used for assembling road signs and one in the southwestern corner of the building used for storage.
- Heat is supplied to the building by a used oil furnace (approximately 13 years old), which is supplemented by a propane heat furnace (approximately 11 year old). Used oil is supplied by garage activities such as vehicle maintenance and by a NHDES Grant Program allowing the facility to collect used oil from Londonderry residents once per month under household waste collection provisions.
- On the main floor of the building is a welding area, oil storage room, storage cabinets, flammable liquid cabinets, and vehicle maintenance areas. Storage of Town materials and equipment is located at various positions in the building.
- A 300-gallon Above Ground Storage Tank (AST) is located inside along the southern wall of the building. The AST is a holding tank used by the used oil burner suspended from the ceiling directly above.
- A compressor is located next to the used oil burner, also suspended from the ceiling.

- A loft area is located over the bathrooms and offices. The loft is used to store automotive parts and other supplies.
- A workbench is located along the southern wall of the building. The workbench contains tools, fasteners and parts.
- A loft area located above the oil storage room is used to assemble road signs and store products for road painting.
- A welding area, located in the northeastern corner of the building, stores welding equipment, acetylene and oxygen cylinders, cutting oil, tools, and parts. A three-foot high concrete block wall segregates the welding area from the remainder of the building.
- Ladders and hand tools are stored along the northern wall of the building.
- A shelf unit, located in the northwest corner of the building, stored chainsaws, trimmers, generators, and other gasoline powered small equipment, grass seed, and starter fertilizer.
- Lunchroom & lockers are located in the wooden addition on the southeast side of the building. The lunchroom is a modest facility without counter space, sink or cabinets. It houses a table with chairs, refrigerator, water fountain and microwave oven. The locker room is only 7 feet by 15 feet that houses metal locker cabinets for a crew of 11 people.
- Office area is partially located within the concrete block building and partially (Foreman's Office) within the wooden addition along the southeast side of the building. It houses some supplies, files and desks.
- Bathroom facilities are located behind wooden partitions in the south-central area of the main building. These facilities consist of two toilets and one urinal. The facility is outdated with no separation for female and male usage

2. Facility Yard and Outbuildings (see photos in appendix B)

The following describes the existing facility yard and outbuildings:

- The site currently maintains two aboveground storage tanks (AST). One 1,000-gallon AST contains used oil from recycling and is located outside the building adjacent to the southeastern wall. One 4,000-gallon AST (installed in 1999) contains diesel fuel for distributing to highway trucks and equipment.

- A liquefied propane aboveground storage tank is located to the south of the used oil recycle AST. The tank is used to supplement the used oil burner for heating the site building.
- One pile of recycled asphalt pavement (RAP) is located to the southwest of the site building.
- A storage shed is located to the west of the RAP piles. The shed is used to store signs and barricades. The shed is an abandoned building that was used by the Manchester Airport for the radio equipment in conjunction with the radio tower.
- To the north of the access road, there are: storage trailer, drainage pipes, drainage structures and bins for storing stones.
- The open-front garage is used to store winter-use materials and equipment including calcium chloride pellets. The northern bay of the garage is used for storing a small quantity of sand/salt mix
- An approximately 4,000 square foot salt shed is located to the north of the open-front garage. The salt shed is wooden framed with a gambrel-type roof. The only access to the shed is through the one bay-door located on the front of the shed. The shed is built on an impervious surface of asphalt. The first section of the shed was constructed in 1987 and the repair and the addition took place in 2003 to comply with NHDES salt storage guidelines (WMB-4).
- A sand pile used for sanding roads during winter months is located to the northeast of the salt shed and a loam pile is located to the east of the sand pile
- A storage trailer is located to the west of the open-front garage and contains street signs, posts and barricades.
- Two storage trailers, located to the east of the loam pile contain, signs, tires, small equipment, and materials. Salt spreaders are stored along the east boundary of the site.
- The site is accessed by a 750 ft long, paved driveway from High Range Road. The driveway is deteriorated and requires reconstruction including underdrain installation.
- Parking and isles of the outside yard area is partially paved and partially graveled, that requires reconstruction including drainage installation.

D). Utilities

There are no storm drains on-site. Storm water run-off from the pavement area (approx. 12,000 sq.ft.) is directed to a depression located near the center of the site. Storm water run-off from the unpaved sections of the site is directed toward the east and northeast. The site is serviced by municipal water and a private septic system. Overhead lines are used to supply electric power, phone and cable service.

II Proposed Improvements

A). Constructing New Facility

The Town of Londonderry's garage facility is located in a residential zone without a municipal sanitary sewer system, which is a big drawback, however, its central location allowing to reach our road system equally in all directions is a big plus to our operation and there has already been a substantial investment made in our current facility.

The Town of Londonderry's, Highway Division, currently has 11 permanent employees and is using 5-6 contractors during snow removal operations. The Highway Division provides maintenance for approximately 175-miles of roads. According to Town's Master Plan and future build-out projections the road system in the Town of Londonderry will increase in the future but not substantially. The Highway Division staff is envisioned to increase to approximately 15 employees, in order to maintain (together with 5-6 contractors) our road system.

The Town of Derry's, Public Works Department, is proposing to construct a new facility for its Highway Division, which is responsible for the maintenance of 170 miles of roads. The Town of Derry contracted consultants to prepare plans and specifications for the construction of a new garage and to obtain cost estimates for the proposed facility. The cost to construct a new garage building (100' X 176'), excluding a salt shed, was estimated at approximately \$1,200,000.

In 2004, the State of New Hampshire Department of Transportation (NHDOT) constructed a brand new patrol facility within District V located in Chester, New Hampshire. (See photo in appendix C). The cost of the garage building was \$1,200,000 and the cost of the salt shed was \$300,000. The NHDOT garage building was approximately 72' X 72' and contained all of the required facilities necessary to the operation of the highway garage. There are approximately 8 permanent employees and 5-6 contractors using the NHDOT to maintain only 43 miles of roadways.

To construct a brand new garage facility similar to the one in Chester would be an appropriate direction the Town of Londonderry should undertake. The size of the NHDOT garage building constructed in Chester would be approximately the recommended size for the Town of Londonderry. The NHDOT would make the plans

and specifications available to the Town of Londonderry which would be a substantial cost saving to the Town.

However with fiscal restraints facing the Town of Londonderry and other pressing priorities (constructing fire stations) a phased approach to construct improvements to our existing facility is proposed. This assumes that the Highway Division continues to be responsible for only the Town's roadway system maintenance and solid waste Drop Off Center operations. Constructing improvements to our existing facility that are phased over the period of three years is the least expensive route that will produce a facility adequate to support our road maintenance operation and can properly function into the near future.

B). Improvement to Existing Facility

The following improvements scheduled over the period of 3 years are recommended:

Year One:

1. Constructing a shed to store salt/mixture and to house the trucks - \$230,000
(Budgetary estimate prepared by Parklane Construction)

Our existing salt shed is in very good condition and has sufficient size for storing salt itself. At the present time a very small amount of sand/salt mixture is prepared before a snowstorm and stored in an adjacent old shed. Additional sand/salt mixture is being mixed during the snowstorm, in the open environment on the pavement exposed to sleet and snow slowing down the spreading operation. Routinely the mixture clumps on the top of the spreaders, which requires an employee to climb the truck to unclog the spreaders. This is a very hazardous operation that would be minimized if the salt/sand mixture is prepared ahead of time and stored under cover. The Public Works Department proposes to construct, in the immediate future, a shed to store the mixture of sand and salt. This new shed would have a lean-to sides addition that would also house our trucks and front plows.

Year Two:

1. Reconstruct the driveway and install a drainage system (with the exception of paving this work is to be completed by the Town's Highway Crew)

Material and Paving - \$ 40,000

Year Three:

1. Construct a 24' X 80' addition along the north side of the existing building. The proposed addition will house the foreman's office, lunch room and bathroom

facilities. The existing addition along the south side of the building will be converted into storage rooms. \$230,000
(Budgetary estimate per Means Catalog)

40 000
20 000
20 000



Department: Public Works & Eng. Environ. Division - Solid Waste	Department Priority: 1 ___ of 1 ___ projects
Type of Project: (check one)	Primary Effect of Project is to: <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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input checked="" type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: 1. Construction of roof / awning system at the transaction area outside of the office trailer 2. Construction of concrete pads for additional material containers 3. Paving of existing Drop Off Center surface	
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 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 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: 1. The majority of the paperwork transactions including writing invoices and checks occur outside of the office as the vehicles pull in to the Drop Off Center. A roof / awning system to provide cover for the attendants and the driver of the vehicle from sun and rain and will keep the paperwork dry, provide safer working conditions, and improve customer service. 2. Since the 2011 improvements were completed additional waste streams such as plastics only bulk and propane tanks are either being collected or considered for collection. Additional concrete slabs will be required to provide a stable, long term platform for the additional containers. 3. Recycling asphalt paving was placed within the travel ways of the site which will require periodic grading / maintenance. Paving of the site will eliminate the need for periodic grading / maintenance and cut the cost of operating the site.	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ _____ Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ 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	\$ _____
_____	\$ 125,000
_____	\$ _____
Total Project Cost:	\$ 125,000

Form Prepared By:

Signature: _____
Title: Director of Public Works & Engineering
Dept./Agency: Public Works & Engineering
Date Prepared: July 17, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



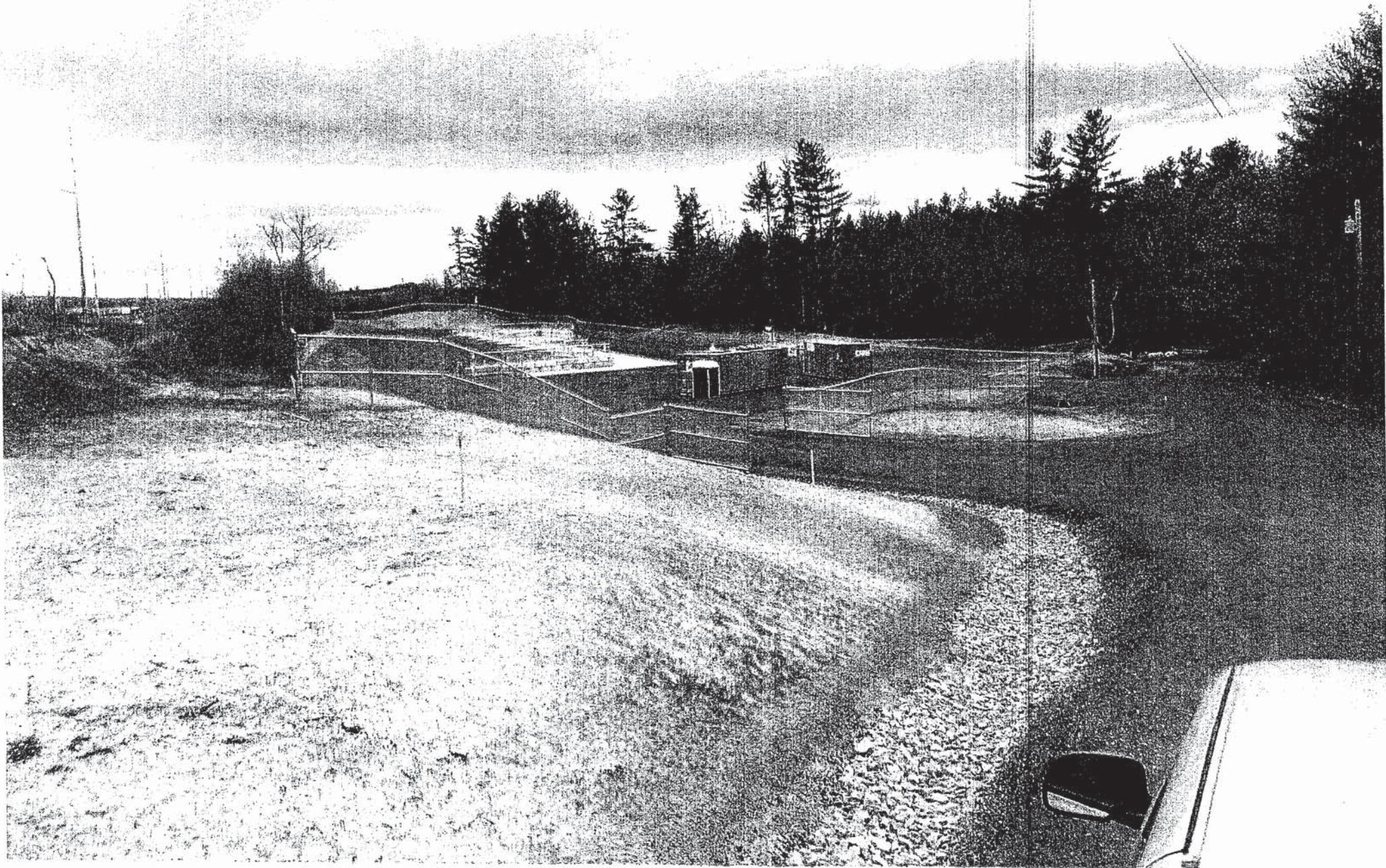
Department:	Project Name:
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Evaluation Criteria

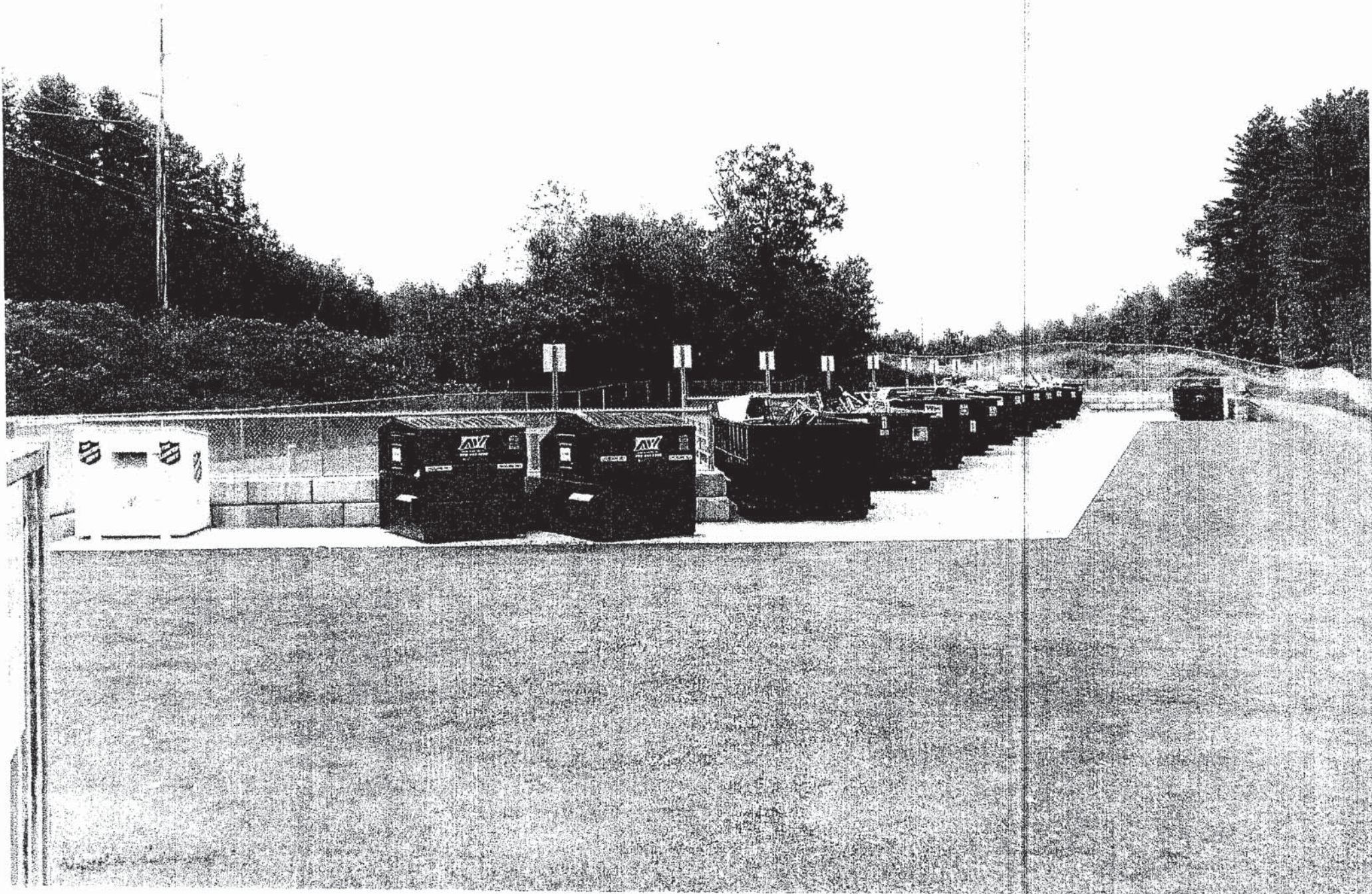
Point Score

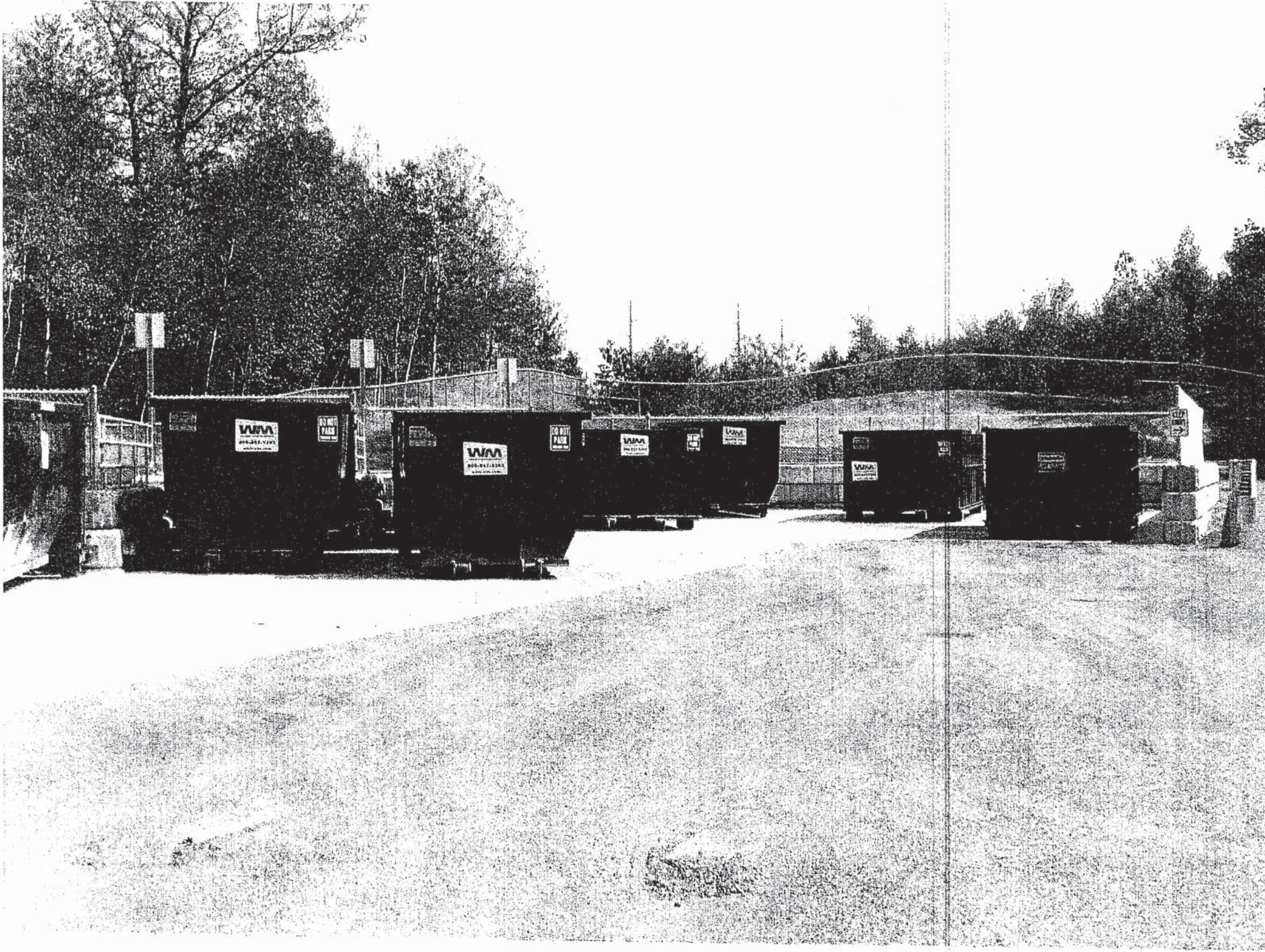
• Addresses an emergency or public safety need	5	4	3	2	1	0
• Addresses a deficiency in service or facility	5	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5	4	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0
• Supports job development/increased tax base	5	4	3	2	1	0
• Furthers the goals of the 2012 Master Plan	5	4	3	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1	0
• Matching funds available for a limited time	5	4	3	2	1	0

Total Project Score: 6 of a possible 40 points



PRE OPENING





WWA
800-841-2200

NO MET
PAK

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800-841-2200

NO MET
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NO MET
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**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Pub.Works & Engineering Environmental Division - Sewer	Department Priority: 1 ___ of 4 ___ 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input checked="" type="checkbox"/> Neighborhood
Project Description: Sanitary Sewer Extension - South Londonderry Phase II	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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 type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: See attached copies from 2005 Wastewater Facility Plan	

Cost Estimate: (Itemize as Necessary)	Capital Costs	
	Dollar Amount (In current \$)	
	\$ _____	Planning/Feasibility Analysis
	\$ <u> X </u>	Architecture & Engineering Fees
	\$ _____	Real Estate acquisition
	\$ _____	Site preparation
	\$ <u> X </u>	Construction
	\$ _____	Furnishings & equipment
	\$ _____	Vehicles & capital equipment
	\$ _____	
	\$ _____	
	\$ _____	Total Project Cost
		Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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: _____	\$ <u>2,535,750</u>	(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:	\$ <u>2,535,750</u>	

Form Prepared By:

Signature: _____

Title: Director of Public Works & Engineering

Dept./Agency: Public Works & Engineering

Date Prepared: July 16, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	5	4 ✓	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5 ✓	4	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0 ✓
• Supports job development/increased tax base	5	4	3 ✓	2	1	0
• Furthers the goals of the 2012 Master Plan	5	4	3 ✓	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1	0 ✓
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 15 of a possible 40 points

approval. Due to the depth of the sewer, the total cost for this extension is estimated to be \$460,000.

3.5.21 Area 21 - Wentworth Avenue

Area 21 includes three undeveloped lots, totaling approximately 20 acres, at the west end of Wentworth Avenue. The projected sanitary flow from this area is 14,000 gpd, and the infiltration allowance is 3,000 gpd, for a total average daily flow of 17,000 gpd. Using a peaking factor of 6 for the sanitary flows, the peak flow from this area is estimated to be 87,000 gpd or 60 gpm.

There is an existing sewer on Wentworth Avenue, but it does not extend to the lots on the western end of the road. It is reported that the plan to serve these three lots would include a small grinder pump station and associated force main for each lot. These pump systems and force mains would be privately owned, and therefore no expansion of the Town sewer is required. The cost to provide sewer service to these lots will remain the responsibility of the developer of the properties.

3.5.22 Area A - Century Village

Area A is an existing high-density residential development on Winding Pond Road known as Century Village. The existing condominiums are currently served by cluster subsurface disposal system owned and operated by the condominium association. The association includes 344 housing units on approximately 46 acres of land. The projected sanitary flow from this area is 72,240 gpd, and the infiltration allowance is 6,900 gpd, for a total average daily flow of 79,140 gpd. Wastewater from this area would flow to the Tokanel Drive Pump Station ^{recently} ~~currently~~ under construction, then to the Charleston Avenue Pump Station where it would be pumped to Derry.

The residents of Century Village have approached the Town to request the extension of Town sewer to serve their development, because the subsurface disposal systems have experienced problems that result in expensive repairs. Also, subsurface disposal systems for high-density

housing developments such as this pose a potential environmental threat to the groundwater and surface water in the area. In 2001, a preliminary design to provide sewer service for Century Village was completed. The plan includes approximately 3700 LF of mainline sewer within the Town rights-of-way, and approximately 7500 LF of 8-inch sewer, four small pump stations, and 600 LF of force main on private property. The interceptor sewer in the Town right-of-way would be an extension of the South Londonderry Interceptor that is designed up to Winding Pond Road and is discussed further under Areas B and C below. The estimated cost for the mainline sewer in the Town rights-of-way is \$600,000. The Town may participate in the funding of this public portion of the sewer, pending Town voters' approval. The estimated cost for the sewer and pump stations on private property is \$1.17 million, which would be the responsibility of the Homeowner's Association.

3.5.23 Area B - South Londonderry Interceptor North of Route 102

Area B is a portion of the service area of the South Londonderry Interceptor that was designed in 1999, but not yet constructed. Area B includes the Apple Tree Mall area as well as land on the north side of Route 102. The area includes approximately 105 acres of commercial property and 58 housing units, encompassing approximately a total of 214 acres. The projected sanitary flow from this area is 85,680 gpd, and the infiltration allowance is 32,100 gpd, for a total average daily flow of 117,780 gpd. Wastewater from this area will flow to the Tokanel Drive Pump Station ^{RECENTLY} ~~currently under~~ ⁱⁿ construction, then to the Charleston Avenue Pump Station where it is pumped to Derry.

The South Londonderry Interceptor, as designed, includes approximately 2,800 LF of 8-inch and 12-inch pipe through Area B. In addition to the interceptor pipe, approximately 4,500 LF of 8-inch pipe would be necessary to serve the remainder of the area. The Town may participate in the funding of the interceptor pipe to promote further commercial development in the area, pending Town voters' approval. The cost estimate for this portion of the interceptor is \$473,000. The remainder of the sewer for this area is estimated to cost approximately \$760,000, and it is assumed that the Town would not participate in funding this portion of the sewer.

plant. Representatives from Derry have indicated that following the next planned upgrade of the Derry facilities (schedule not yet defined), the capacity reserved for Londonderry may be capped at 500,000 gpd. Therefore, it is recommended that the request for additional capacity be made to Derry in the near future so the projected flows can be taken into consideration by Derry in planning for their next upgrade. If Londonderry cannot secure the necessary capacity from Derry for all the future projected flows, Londonderry would need to reduce the proposed sewer expansion in South Londonderry or make provisions to direct some of the flows to the North Londonderry sewer system for treatment in Manchester.

4.3 PUMP STATION CAPACITIES

In this section the impact of projected flows on each of the existing pumps stations is summarized and the costs for required upgrades, if necessary, are estimated. The private pump station serving the Mill Pond development is not owned by the Town or connected to a Town owned sewer, so it is assumed that any upgrades required to accommodate projected flow in the private development will be made by the developer.

4.3.1 Plaza 28 Pump Station

The current capacity of the new pumps (installed in the spring of 2004) in the Plaza 28 Pump Station is 1200 gpm. Current peak flows to the station are estimated at 730 gpm. The projected peak flow for year 2025 is 2705 gpm. The existing pumping equipment and structures do not have enough capacity for the projected peak flow, and it would be difficult, if not impossible, to upgrade the existing facility to accommodate this flow. Therefore, an entirely new pump station will be required. The Town may need to acquire additional land for the replacement pump station. Also, the existing 12-inch diameter force main is not adequate for a pumping rate of 2700 gpm, and will have to be replaced with a 16-inch diameter force main. The estimated cost to replace the pump station and force main (approximately 4800 LF of pipe) is approximately \$2 million.

Many years ago, a gravity interceptor sewer, approximately 9000 feet in length, was designed that could eliminate the Plaza 28 Pump Station and force main. The original plans were

reviewed and the pipe route was mostly cross-country, with pipe depths ranging from 6-feet to 28-feet. A significant amount of ledge removal would be required to install the pipe, and many of the deep sections are in areas of high groundwater in and around wetlands. The construction would be very difficult and it may also be very difficult to obtain the required permits with current environmental regulations. The current cost of the interceptor could be as high as \$3.2 million. For the purpose of Facilities Planning, it is assumed that the Plaza 28 pump station and force main would be replaced at a cost of approximately \$2 million dollars. However, the Town may wish to investigate further the option of the interceptor sewer along the designed route or other possible routes before replacing the pump station.

- The timing of the pump station and force main replacement is dependent on the rate of development in the service area and the actual type of development. Approximately 950 gpm of the projected peak flow to the Plaza 28 Pump Station would be contributed by Areas E, F, and G. As discussed in Section 3, these areas consist mostly of existing low-density residential neighborhoods served by on-lot subsurface disposal system. It is unlikely that sewer extensions to serve these areas will occur in the next 20 years.
- However the other growth areas in the Plaza 28 Pump Station service area, including Areas 1, 2, 5, 6, 7, 9, 16, 17, and 20 are either currently under development or likely to develop in the near future. It is recommended that the Town closely monitor the flows to the pump station by recording the flow meter totalizer data 3 times a week or more, to track the increase in flows over time to help anticipate when the replacement will be required. Also, the flow meter strip chart recorder should be maintained because this can indicate the length of pumping cycles and if two pumps are ever required to operate together to pump peak flows. If both pumps do need to run to pump peak flows occasionally, the station should be upgraded because the station should be able to pump peak flows with one pump out of service.

4.3.2 Mammoth Road Pump Station

The design capacity of the Mammoth Road Pump Station is 500 gpm. The projected peak flow to this station is estimated to be 675 gpm for the year 2025. This projected peak flow is based on

- Purchase additional treatment capacity from Derry: It is recommended that Londonderry request to reserve additional treatment capacity from the Town of Derry, along with associated BOD and TSS loading for the additional flow. The request would be to increase the limits as follows:

- Average Daily Flow: 864,225 gpd
- BOD limit: 2,083 lbs/day
- TSS limit: 2,618 lbs/day

It is recommended that this request be made in the near future so Derry can include the requested limits in its own facilities planning that is scheduled to begin in 2005.

Estimated costs = \$4.09 million

- Replace 1000 LF of existing interceptor on Mammoth Road: It is recommended that approximately 1000 LF of existing 10-inch interceptor sewer be replaced with 15-inch pipe to accommodate projected peak flows from growth Areas 1, 2, and 5 in the Sanborn Road and Page Road areas. It is reported that the Town has granted conditional approval to a proposed development on Sanborn Road. As part of the conditional approval, the developer has agreed to replace this section of sewer with 15-inch pipe. The funding of this work is under negotiation by the Town and the developer.

- Estimated costs = \$240,000

- Replace the Plaza 28 Pump Station and force main: The existing pumping capacity of the Plaza 28 Pump Station is 1,200 gpm. Projected peak flows are estimated to reach 2,700 gpm if all the identified growth areas are completely developed and sewered. It is recommended that the existing pump station be replaced with a new pump station with a design capacity of 2,700 gpm. To accommodate this design peak flow rate, the existing 12-inch diameter force main will need to be replaced with a 16-inch diameter pipe. The schedule of this work is dependent on the rate of development of the identified growth areas upstream of the pump station. For planning purposes, it is recommended that the

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town begin planning and design of the pump station and force main replacement in the next one to two years.

Estimated costs = \$2 million

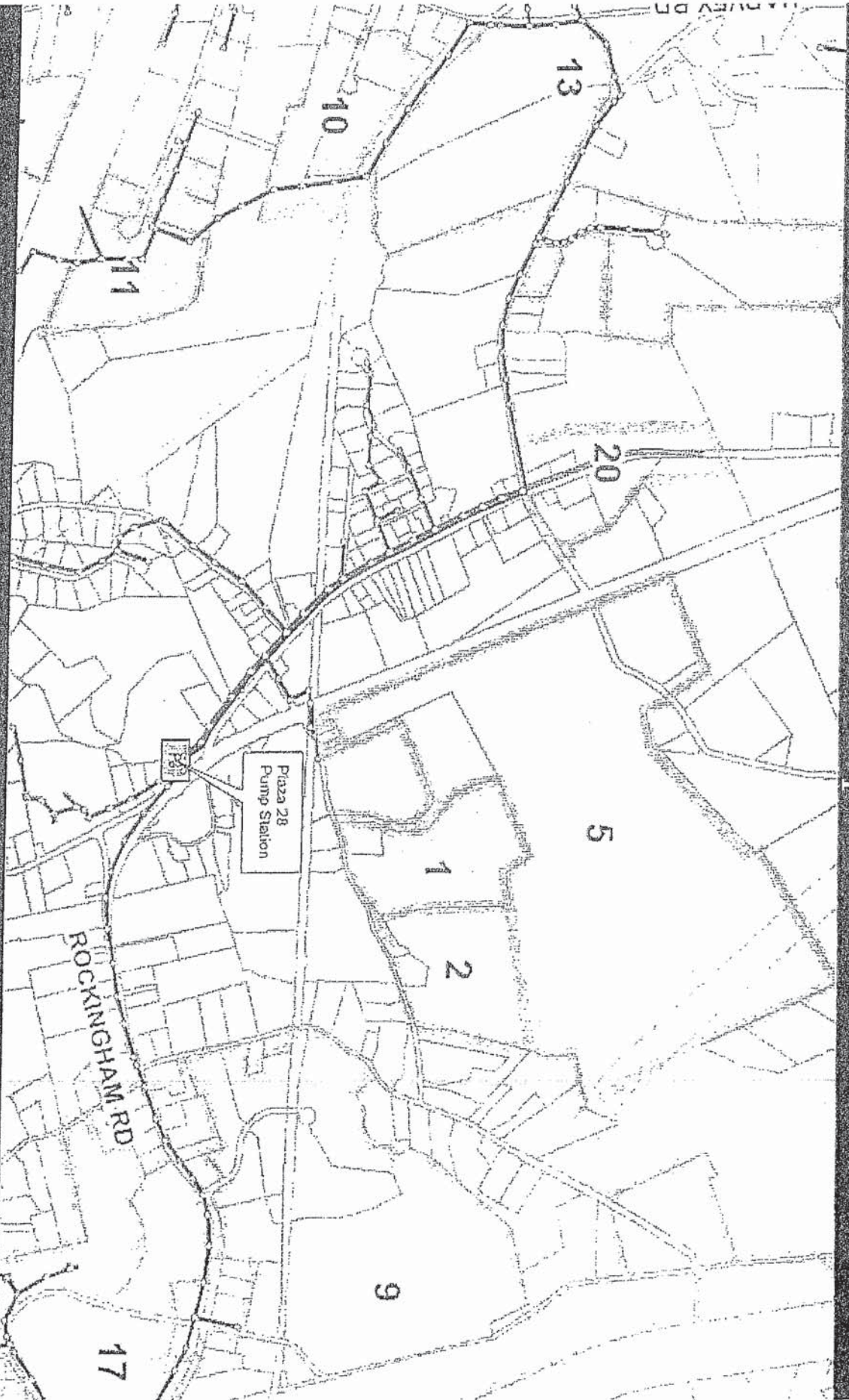
- Upgrade Action Boulevard Pump Station and force main: The projected peak flow to the Action Boulevard Pump Station is 630 gpm. Based on available information from the Town, the current pumps have a pumping capacity of 700 gpm and should be adequate for future flows. However, there are currently no emergency power provisions at the station. It is recommended that a permanent emergency generator be installed at the station along with an automatic transfer switch to allow the pump station to continue to operate during a power outage. Also, the wastewater velocity in the existing 6-inch diameter force main is 8 feet/sec, which is well above the recommended range of 3 to 5 feet/sec. This could result in shortened lifespan of the pipe. It is recommended that the 6-inch force main (approximately 1200 LF) be replaced with an 8-inch diameter force main. Because this will impact the operating pressure of the pumps, it is recommended that the force main replacement be done in conjunction with the pump replacement, when the pumps need to be replaced due to age. This will allow the new pumps to be sized appropriately to operate with the new force main.

Estimated costs = \$500,000

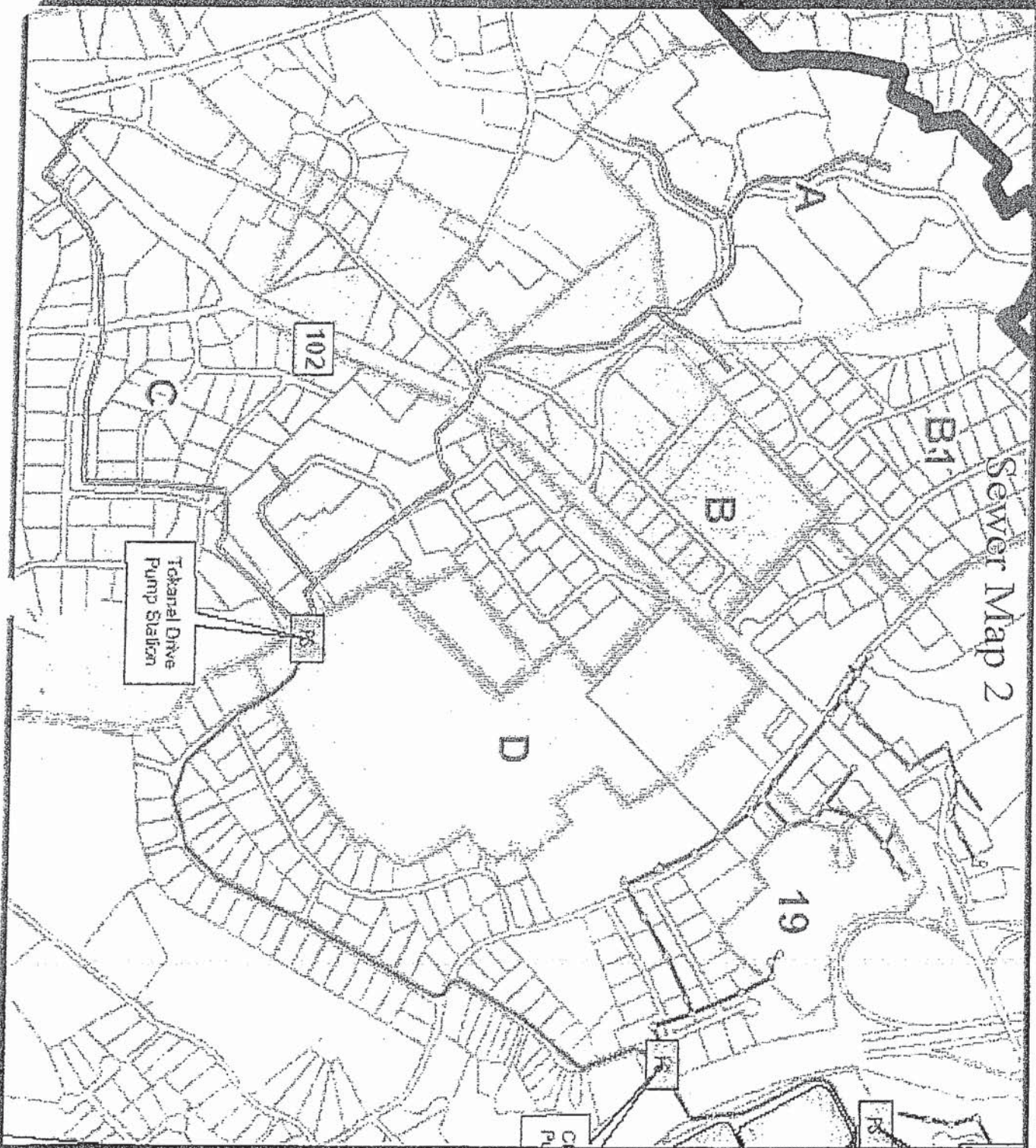
- Install Interceptor sewer for Area 15 - Pettingill Road Business Park: Consistent with the Town's Master Plan to encourage the development of the Pettingill Road Business Park (Airport area), the Town may participate in the funding of the sewer facilities to serve this area. Based on conceptual plans in the "Londonderry Business Park Charette" and a conceptual sewer plan provided by the Town, approximately 13,000 LF of gravity sewer, 2,200 LF of force main and a pump station could be required to service the area. The schedule for the interceptor construction will depend on the schedule of the entire development.

Estimated costs = \$3.03 million

Sewer Map 1



Sewer Map 2



- **Extension of Existing Interceptor to serve Exit 4A area:** Although the installation of sewer facilities within the development area near the proposed Exit 4A is assumed to be the responsibility of the developer, the Town may participate in funding of the extension of the existing interceptor sewer to serve the area. It is estimated that the existing 10-inch interceptor on Londonderry Road would need to be extended north approximately 900 LF to a high point in the road to provide a proper discharge point for a pump station force main that is expected to be constructed as part of the development of the Exit 4A area. The schedule for this extension is dependent on the development schedule of the Exit 4A area.

Estimated costs = \$160,000

- **Extension of existing sewer on Mammoth Road:** The Town's Capital Improvements Plan (CIP) includes the extension of an 8-inch sewer along Mammoth Road from the intersection of Grenier Field Road north approximately 1700 LF. This sewer was designed in 1986 as part of "Contract 5 - North Londonderry" but was not constructed along with the remainder of the project due to funding limitations. This sewer could be constructed at any time.

Estimated costs = \$460,000

- **Install Interceptor to serve Area A - Century Village:** An evaluation and preliminary design of sewer facilities to serve the existing condominium development known as Century Village has been conducted. The subsurface wastewater disposal systems servicing the development have experienced problems resulting in costly repairs and potential pollution of local groundwater and surface waters. An extension of the South Londonderry Interceptor sewer (discussed below), which is already designed, could serve this development. Although the owners of the development would be responsible for the construction of sewer facilities on private property, the Town may participate in the funding of the interceptor sewer to be constructed in Town rights-of-way. The schedule

of this work is dependent on the schedule of the South Londonderry Interceptor.

Estimated costs = \$600,000

- **South Londonderry Interceptor - Area B:** A portion of the South Londonderry Interceptor project, designed in 1999, is currently being constructed by private developer. The remainder of the interceptor as designed would provide service from Constitution Drive north to the Apple Tree Mall (parts of Areas B and C). The portion of the interceptor in Area B would provide sewer service to the commercial areas along part of Route 102 and in the Apple Tree Mall. The interceptor would also allow the construction of collector sewers in the Route 102 area to promote commercial development and provide service to existing commercial users. The scheduling of these projects is dependent on the availability of additional treatment capacity in Derry and the development schedule of other identified growth areas in South Londonderry. The South Londonderry interceptor sewer could be constructed in phases as treatment capacity and funding becomes available.

Estimated costs = \$473,000

- **South Londonderry Interceptor - Area C:**
Area C includes a portion of the South Londonderry interceptor from the intersection of Constitution Drive and Capital Hill Drive to Route 102, that has already been designed. This section of the interceptor must be constructed before the interceptor in Areas A and B can be constructed. The cost for this portion of the interceptor is estimated to be \$0.525 million.

Another interceptor, not yet designed, would be required to provide sewer service to the Route 102 and Mammoth Road interceptor. The cost for this portion of the interceptor is estimated to be \$1.125 million.

Total Estimated costs = \$1.65 million

- **Tokanel Drive Pump Station and force main:** A private developer is paying for the construction of the Tokanel Drive Pump Station and 12-inch diameter force main that discharges to the Charleston Avenue Pump Station. In an agreement with the developer, the Town agreed to reimburse the developer for part of the cost of the pump station and force main through future connection fees from users in the Tokanel Drive Pump Station service area. The reimbursement is limited to the total cost of the facilities less the sewer connection fee for the entire development (Area D), resulting in a reimbursement limit of approximately \$800,000.

Estimated costs = \$800,000

5.2 FUNDING OPTIONS FOR RECOMMENDED FACILITIES

There are several funding options for the recommended wastewater facilities outlined in this Facilities Plan. It is assumed that private developers will be responsible for a majority of costs associated with sewers and pump stations to be constructed within the identified growth areas discussed in Sections 3 and 4. This is typically how sewers have been constructed in the recent residential, commercial and industrial development projects. The sewers are constructed according to the Town's standards, and typically the sewers constructed in Town rights-of-ways or easements are accepted as Town owned sewers at the successful completion of the project.

It is generally understood that the Town does not plan to participate in funding of sewer extensions to serve existing low-density residential neighborhoods that are currently served by on-lot subsurface disposal systems (Areas B1, E, F, and G). If sewers are extended into these areas, it is assumed the property owners to be served would fund the project.

For the recommended wastewater facilities that may be funded with Town participation, the costs can be funded through grants, taxation, sewer connection fees, or a combination of these sources. These funding sources are discussed in more detail below. Another potential source of funding is the Sewer User Charge system. Sewer user charges, paid by current users of the sewer system, are typically used to pay for the operation, maintenance, and future replacement of

existing facilities. The fees are not typically used to pay for facilities or capacity required by future users, and it is recommended that they not be used for the facilities recommended above.

5.2.1 State Aid Grants

The New Hampshire DES administers the State Aid Grants (SAG) program for wastewater facilities. Under the program, 20% of the project costs of eligible wastewater projects are reimbursed to the Town at the successful completion of the project. An additional 10% is available to communities in which the average residential sewer user charge is more than 20% higher than the State average. This is not the case for Londonderry, so the Town would only be eligible for 20% grant funding. Currently, eligible projects include construction of interceptor sewers, construction of collector sewers if it solves documented environmental problems, pump station and force main capacity upgrades, and treatment plant capacity upgrades. It is likely that all the interceptor projects and pump station upgrade projects listed in Section 5.1 would be eligible for 20% SAG grants, with the exception of the Tokanel Drive Pump Station which is being constructed by a private developer. For the projects to be eligible, the DES requirement for design, bidding and construction would need to be met, as was done with the Mammoth Road Interceptor project. It is likely that the future treatment plant capacity upgrades in Manchester and Derry would also be eligible for the 20% SAG grant, which could lower Londonderry's share of the cost.

There is no guarantee that the 20% SAG grants will be available in the future, or that the future projects will be eligible. Therefore, the full estimated costs of the recommended facilities are used in potential Connection Fee calculations in Section 5.2.3.

5.2.2 Town Taxation

The Town's share of funding of the recommended facilities, or a portion of the funding, could come from Town Bonds with debt payments paid through Town Taxation. For a project to be

bonded by the Town, voter approval at a Town Meeting would be required. The Town did vote to support the Mammoth Road Interceptor project with a Town Bond to be paid back through

taxation and other sources, but that project served the Town's schools and other Town facilities on Mammoth Road.

5.2.3 Sewer Connection Fees

A common source of funding for future capacity upgrades to sewers, pumping facilities and treatment facilities is to collect a one-time fee when a new user connects to the sewer. This is typically called a Connection Fee or Access Fee. The Town of Londonderry currently calls this fee a Sewer Rental Fee. The Town currently has two separate rate structures for the Sewer Rental Fees, one for North Londonderry and one for South Londonderry. There are also different rates for existing homes and businesses (properties that are occupied before the sewer is constructed) and new homes and businesses. The current rate schedules are included in Appendix D.

Over the past few years, the Town has been reviewing its current Sewer User Charge system, including the Sewer Rental Fees (Connection Fees). The Town's intention is to revise the Connection Fee rate schedule based on the results of this Facilities Plan such that the new Connection Fee will provide the funding for all or a portion of the recommended facilities identified in the Plan. It is recommended that one rate structure be developed for the entire Town and that the same rate be used for existing and new homes and businesses. The justification for this is that every gallon of wastewater has the same impact on collection and pumping facilities owned by the Town of Londonderry and therefore the Connection Fee Rate should be the same cost per gallons for all types of users.

The Connection Fee rate should be based on the average daily flow of the new user. For residential users, the flow rate could be the 210 gpd average daily flow used for this facilities plan, or the flow can be based on the number of bedrooms. For commercial users, the daily flow should be calculated using established design flows from the New Hampshire subsurface

disposal design guidelines, Table 1008-1 Unit Design Flow Figures. This is the table that is used for sizing septic systems, and will provide a consistent method of estimating flows from all

commercial users. Large Industrial users will need to provide their own flow estimates to the Town for review and approval for use in calculating the Connection Fee.

To estimate the Connection Fee rate (\$/gallon), the costs of the facilities identified in this Plan (summarized in Table 4-3) are used. The projected wastewater flows from future users, as summarized in Section 3, are used to estimate the source of revenue from the Connection Fee. The flows used are only the sanitary flow projections. The infiltration flows are not used in the Connection Fee calculation because they are not assigned to specific users and will not be a source of revenue.

Table 5-1 below summarizes all the costs for the wastewater facilities identified in this Plan, the same as Table 4-3. Another column is added to indicate the projected sanitary flows for each growth area to be served. For Areas B and C, flows estimates are added for only those properties adjacent to the planned interceptor pipe, because the properties in the remainder of the areas may not connect (and thus would not pay a Connection Fee) if the collector sewers are not constructed. The Connection Fee is calculated under four different scenarios, and the estimated Connection Fee for each scenario is summarized and compared to the current fees.



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Public Works & Environmental Division - Sewer	Department Priority: 2 of 4 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input checked="" type="checkbox"/> Neighborhood
Project Description: Sanitary Sewer Replacement - Section of Mammoth Road	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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 type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: See attached copies from 2005 Wastewater Facility Plan	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ <u> X </u> Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ Site preparation \$ <u> X </u> Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ _____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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
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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:	\$ <u>385,875</u>	

Form Prepared By:	
Signature:	_____
Title:	<u>Director of Public Works & Engineering</u>
Dept./Agency:	<u>Public Works & Engineering</u>
Date Prepared:	<u>July 16, 2013</u>



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	✓ 5	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5	4	3	2	1	0 ✓
• Results in long-term cost savings	5	4	3	2	1	0 ✓
• Supports job development/increased tax base	✓ 5	4	3	2	1	0
• Furthers the goals of the 2012 Master Plan	5	4	✓ 3	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1	0 ✓
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 13 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Pub. Works & Engineering Environ. Division - Sewer	Department Priority: 3 of 4 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input checked="" type="checkbox"/> Neighborhood
Project Description: Sanitary Sewer - replacement existing Plaza 28 pump station	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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 type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: See attached copies from 2005 Wastewater Facility Plan	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ <u> X </u> Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ Site preparation \$ <u> X </u> Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ _____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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
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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:	\$ <u>3,150,000</u>	

Form Prepared By:	
Signature:	_____
Title:	<u>Director of Public Works & Engineering</u>
Dept./Agency:	<u>Public Works & Engineering</u>
Date Prepared:	<u>July 16, 2013</u>



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Public Works & Eng. Environmental Division - Sewer	Department Priority: 4 ___ of 4 ___ 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input checked="" type="checkbox"/> Neighborhood
Project Description: Sanitary Sewer - extension Mammoth Road (North)	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input 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 type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: See attached copies from 2005 Wastewater Facility Plan	

Cost Estimate: (Itemize as Necessary)	<p>Capital Costs</p> <p>Dollar Amount (In current \$)</p> <p>\$ _____ Planning/Feasibility Analysis</p> <p>\$ <u> X </u> Architecture & Engineering Fees</p> <p>\$ _____ Real Estate aquisition</p> <p>\$ _____ Site preparation</p> <p>\$ <u> X </u> Construction</p> <p>\$ _____ Furnishings & equipment</p> <p>\$ _____ Vehicles & capital equipment</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ _____</p> <p>\$ 749,700 Total Project Cost</p>	<p>Impact on Operating & Maint. Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel</p> <p><input type="checkbox"/> Increased O&M Costs</p> <p><input type="checkbox"/> Reduce Personnel</p> <p><input type="checkbox"/> Decreased O&M Costs</p> <p>Dollar Cost of Impacts if known:</p> <p>+ \$ _____ Annually</p> <p>(-) \$ _____ Annually</p>
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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: Director of Public Works & Eng.

Dept./Agency: Public Works & Engineering

Date Prepared: July 16, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3	2	1	0 ✓
• Addresses a deficiency in service or facility	5	4 ✓	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5	4 ✓	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0 ✓
• Supports job development/increased tax base	5	4	3	2	1 ✓	0
• Furthers the goals of the 2012 Master Plan	5	4	3 ✓	2	1	0
• Leverages the non-property tax revenues	5	4	3	2	1	0 ✓
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 12 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department: Senior Affairs Department	Department Priority: 1 ___ of 1 ___ 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 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)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description: See Attached	
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <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 type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification: See attachment below: CIP 2014-2020	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ <u>60,000</u> Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ Site preparation \$ <u>600,000</u> Construction \$ <u>65,000</u> Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ _____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input checked="" 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
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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	\$ <u>725,000</u>
Revenue Bond	\$ _____
Special Assessment	\$ _____
_____	\$ _____
_____	\$ _____
Total Project Cost:	\$ <u>725,000</u>

Form Prepared By:

Signature: _____

Title: Gladys Fredrick & Steve Cotton

Dept./Agency: Senior Affairs & Town Manager

Date Prepared: June 19, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	Project Name:
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Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	5	4	3 ✓	2	1	0
• Addresses a deficiency in service or facility	5 ✓	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5 ✓	4	3	2	1	0
• Results in long-term cost savings	5	4	3 ✓	2	1	0
• Supports job development/increased tax base	5	4	3	2	1 ✓	0
• Furthers the goals of the 2012 Master Plan	5	4	3	2	1	0 ✓
• Leverages the non-property tax revenues	5	4 ✓	3	2	1	0
• Matching funds available for a limited time	5	4	3	2	1	0 ✓

Total Project Score: 21 of a possible 40 points

Project Description

The current Senior Center is in need of expansion and improvements. The proposal includes resolving the roof snow load structural issue, enlarging, and, renovating the current Senior Center, located at 535 Mammoth Road. The following have been identified:

- Resolve snow load roof structure issue between Grange Roof section and the dining area.
- Add the following:
 - Multipurpose health/outreach room.
 - 2 adjoining small meeting rooms (for arts, games, meetings, and other programs).
 - Office with attached storage closet.
 - Storage room.
 - Utility room.
 - Unisex restroom.
- Add an additional office with an attached storage closet.
- Add a storage room.
- Expand/renovate the existing kitchen area.

Attachment CIP 2014-2020:

CIP 2014-2020 Narrative Updated Justification:

The need of expanding and making renovations since the last CIP submission has not gone away. However, the following items have occurred since the last CIP submission, and, need to be included in this 2014-2020 CIP.

They are:

1. During the winter of 2011 we experienced a heavy snow load that placed an unsafe condition on the roof structure between the dining room and Mayflower Grange building. A structural engineer was brought in and evaluated the existing roof structure, and, supplied an outline and drawings on what is needed to handle the snow load. To prevent a potential issue with the existing roof system, the snow load is being monitored along with shoveling of the roof. Before any expansion is to take place, this issue must be incorporated into the entire expansion/renovation plan.
2. In April 2013, the two existing restrooms were entirely renovated and brought up to the latest ADA compliance.

Costs, at this point, we should be able to maintain the previous cost estimate of \$450,000 to \$600,000 as outlined below in attachment #2 (see page 4). This is based on the fact that two of the bathrooms have been renovated and brought up to ADA compliance. And, since the roof structure in question will be impacted with the proposed expansion plan, these costs should be absorbed in the existing costs estimates.

Attachment #1 (Previously submitting in prior CIP)

Narrative Justification:

The Town owns and manages the Londonderry Senior Center which operates out of the Mayflower Grange building at 535 Mammoth Road.

The current Senior Center is in need of expansion and renovations. The senior population in Londonderry is growing. The average daily attendance at the Senior Center has grown from 20 persons per day, when the Center first opened in 2003, to approximately 45 persons per day. Some programs have over 100 seniors in attendance. Due to the buildings lack of space, accommodating large groups of seniors (over 50) is challenging.

The current Senior Center building was not designed to be a senior center and therefore requires modification to meet the growing needs of our seniors. Two of our existing Yoga programs had to be relocated to the Londonderry YMCA because of noise and lack of parking. There is one large meeting space at the Center that is separated by a folding divider. This does allow for two separate spaces however, there continues to be a noise issue. Many of the current programs are geared towards smaller groups of 5 to 15 seniors. In addition, the Center offers Rockingham Nutrition Meals 3 days per week. One of the Centers areas is utilized for these meals. During this time, only limited programs can take place. That is due to the table set up and space preparation for the meals. The Senior Center's current health clinics take place in a renovated furnace room. This space is in the front entrance area and is shared computer room, meeting space and outreach office. A renovated space specifically for Health clinics/groups and Outreach would be ideal. This type of private space is far more appropriate than in an entrance area. Additionally, there is a lack of adequate interior storage and office space at the current Center.

The bathroom facilities need to be expanded to keep up with the growing number of seniors who frequent our Center. There are only 2 bathrooms on site, one male and one female. These facilities need to be improved and enlarged. When the Center's attendance is larger than 30 there is often a wait at these facilities. The bathrooms were not built to accommodate seniors with mobility issues or caregivers. These improvements and enlargement of the bathroom is a priority.

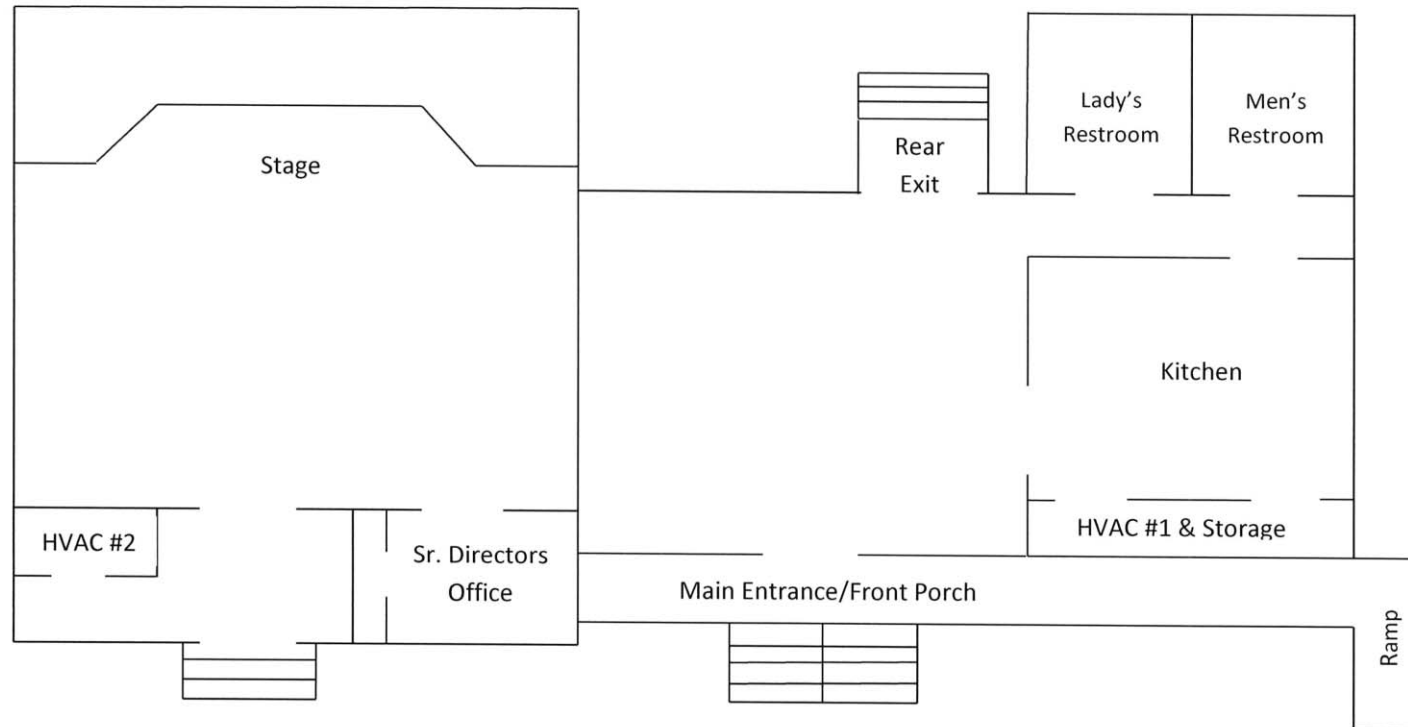
Attachment #2 (Previously submitting in prior CIP)

Capital Costs and Source of Funding:

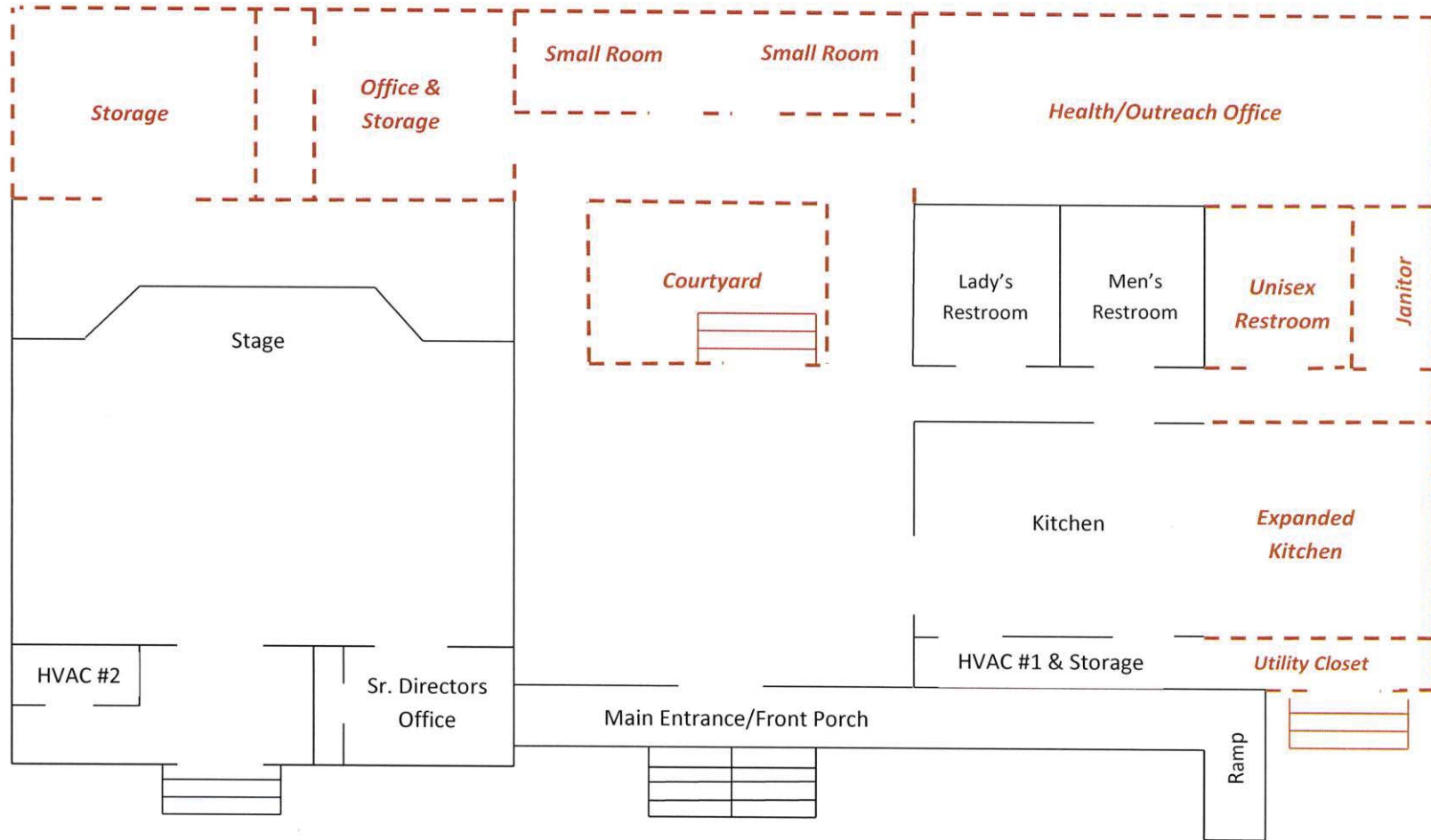
A variety of funding will be attained for this project. It is the goal to have applied and received various grants throughout the building process. An application to the Alexander Eastman Foundation will be submitted for funding for initial architectural design if approval is given by the town to proceed with this expansion/renovation. Grants from other organizations will be investigated and if appropriate, applications will be made. Town funding will supplement this project. Additional fundraising in conjunction with LSCI will take place. A building fund will developed.

Due to the early nature of this request to the CIP, actual figures for building and renovation are unclear. It is anticipated that the cost to build would be approximately \$1250 per square foot. That would include renovations to the existing building and the new addition. The actual finished Senior Center design will determine the final size. An anticipated approximate size of the renovated Senior Center could be 3000 to 4000 square feet, giving the total construction cost an approximate cost of \$450,000 to \$600,000. Interior furnishings and additional equipment would be additional.

Senior Center Current 2013 Layout
CIP Update FY 2015-2020
(Revision 6/12/2013)



*Senior Center Proposed Updated Space Needs
CIP Update FY 2015-2020
(Revision 06/12/2013)*



1.2 IMPACT FEES

1.2.1 Authority

These provisions are established pursuant to New Hampshire RSA 674:21, V as an innovative land use control. The administration of this Ordinance shall be in compliance with RSA 674:21, V.

1.2.2 Purpose

These provisions are intended to:

1.2.2.1 Assist in the implementation of the Town's Master Plan;

1.2.2.2 Promote the Town's public health, safety and welfare, and prosperity;

1.2.2.3 Ensure the adequate provision of public facilities necessitated by the growth and anticipated growth of the Town;

1.2.2.4 Provide for the harmonious development of the Town and its environs; and

1.2.2.5 Assess an equitable share of the growth-related and anticipated growth-related cost of new and expanded public capital facilities to all types of new development in proportion to the capital facility demands created by that development.

1.2.3 Findings

The Planning Board has made the following findings based on extensive consultation with all municipal departments, and a careful study of municipal facility needs.

1.2.3.1 The Planning Board adopted a Master Plan in January 1988, and updated it in 1997, 2004 and 2013.

1.2.3.2 The Planning Board has prepared, and regularly updated, a Capital Improvements Program and Budget as authorized by the Londonderry Town Meeting of March 11, 1988.

1.2.3.3 As documented by the Master Plan and the Capital Improvements Program, actual and anticipated municipal growth has and will create the need for construction, equipping, or expansion of capital facilities to provide adequate facilities and services for the Town's residents.

1.2.3.4 The Town is responsible for and committed to the provision of public facilities and services at standards determined to be necessary by the Town to support anticipated residential and non-residential growth and development in a manner which protects and promotes the public health, safety and welfare.

1.2.3.5 The cost of providing public capital facility capacity to serve anticipated new growth will be disproportionately borne by existing taxpayers in the absence of impact fee assessments.

1.2.3.6 The calculation methodology for impact fees, as established by Section 1.2.6.1, shall represent a fair and rational method for the allocation of anticipated growth-related capital facility costs to new development. Based on this methodology, impact fees will not exceed the costs of:

1.2.3.6.1 Providing additional public capital facilities necessitated by the new developments, or

1.2.3.6.2 Compensating the Town for expenditures made for existing public facilities which were constructed in anticipation of new growth and development.

1.2.3.7 Impact fee payments from new development will enable the Town to provide adequate public facilities to serve anticipated new growth, and provide new development with a reasonable benefit in proportion to its contribution to the demand for such facilities.

1.2.3.8 The imposition of impact fees is one of the preferred methods of ensuring that development bears a proportionate share of the cost of capital facilities necessitated to accommodate such development. This must be done in order to promote and protect the public health, safety and welfare.

1.2.3.9 An impact fee ordinance for public capital facilities is consistent with the goals and objectives of the Town's Master Plan and Capital Improvements Program.

1.2.4 Definitions

Fee payer - A person applying for the issuance of a building permit, subdivision or site plan approval, special exception, variance or other local land use decision which would create new development.

Impact fee - A fee or assessment imposed upon development, including subdivision, building construction, or other land use change, in order to help meet the needs occasioned by that development for the construction or improvement of capital facilities owned or operated by the Town, including and limited to water treatment and distribution facilities; wastewater treatment and disposal facilities; sanitary sewers; storm water, drainage and flood control facilities; municipal road systems and rights-of-way; municipal office facilities; public school facilities; the municipality's proportional share of capital facilities of a cooperative or regional school district of which the municipality is a member; public safety facilities; solid waste collection, transfer, recycling, processing, and disposal facilities; public library facilities; and public recreational facilities not including public open space.

New Development - Any activity which results in a net increase in the demand for additional public capital facilities, as defined in this ordinance, including:

1. The creation of new dwelling units, except for the replacement of existing units of the same size and density;

2. A net increase in the gross floor area of any nonresidential building or in the habitable portion of a residential building;

3. The conversion of a legally existing use to another permitted use if such change of use would create a net increase in the demand for additional public capital facilities, as defined by this ordinance.

Gross Floor Area - The entire square footage of a building calculated from the dimensional perimeter measurements of the first floor of the building with adjustments to the useable area of the other floors made in a manner consistent with Londonderry property tax assessment procedures. For residential structures, gross floor area shall not include portions of residential structure or accessory structure which is not available for human habitation.

Planning Board – Town of Londonderry Planning Board.

Public Capital Facilities - Facilities and equipment owned, maintained or operated by the Town as defined in the Capital Improvement Program and which are listed in the adopted impact fee schedule.

Public Open Space – An unimproved or minimally improved parcel of land or water available to the public for passive recreational use such as walking, sitting, or picknicking, that does not include “public recreational facilities.”

Public Recreational Facilities – Land and facilities owned or operated by the Town or the School District, other than public open space, which are designed for the conduct of recreational sports or other activite uses of an organized nature, and which include equipment or improvements to the land to support indoor or outdoor public recreation programs and activities.

School District – Londonderry School District.

Town – Town of Londonderry.

Town Council – Town of Londonderry Town Council.

1.2.5 Imposition and Payment of Public Capital Facilities Impact Fee

1.2.5.1 Impact fees shall be assessed to new development to compensate the Town and the School District for the proportional share of municipal capital improvement costs that is reasonably related to the capital needs created by the development, and to the benefits accruing to the development from the capital improvements financed by the fee, including municipal and public school facilities to be constructed, or which were constructed in anticipation of new development.

1.2.5.1.1 All impact fees shall be assessed at the time of Planning Board approval of a subdivision plat or site plan. When no Planning Board approval is required,

or has been made prior to the adoption or amendment of the impact fee ordinance, impact fees shall be assessed prior to, or as a condition for, the issuance of a building permit or other appropriate permission to proceed with development. Impact fees shall be intended to reflect the effect of development upon municipal facilities at the time of the issuance of the building permit.

1.2.5.1.2 Impact fees shall be collected at the time a certificate of occupancy is issued. No certificate of occupancy shall be issued for new development until the assessed impact fee has been paid, or until the fee payer has established a mutually acceptable schedule for payment. If no certificate of occupancy is required, impact fees shall be collected when the development is ready for its intended use.

1.2.5.1.3 A fee payer may request an alternate schedule of payment of impact fees in effect at the time of subdivision plat or site plan approval by the Planning Board. As a condition of a mutually agreeable alternate schedule of payment, the Town may require the fee payer to post a bond, a letter of credit, accept a lien, or otherwise provide a suitable measure of security so as to guarantee future payment of the assessed impact fees.

1.2.5.2 A fee payer may request, from the Planning Board, a full or partial waiver of impact fee payments required in this ordinance. The amount of such waiver shall not exceed the value of the land, facilities construction, or other contributions to be made by the fee payer toward public capital facilities. The value of on-site and off-site improvements which are required by the Planning Board as a result of subdivision or site plan review, and which would have to be completed by the developer, regardless of the impact fee provisions, shall not be considered eligible for waiver or credit under Section 1.2.10 of this Ordinance.

1.2.5.3 A person undertaking new development for residential use in which all or a portion of its occupancy will be restricted to persons age fifty five (55) and over, and where it can be shown to the satisfaction of the Planning Board that such restricted occupancy will be maintained for a period of at least twenty (20) years, shall be exempt from School Impact Fees for the said restricted occupancy units.

1.2.5.4 A person undertaking new development for residential use in which all or a portion of its occupancy will meet the requirements of "workforce housing" as defined by RSA 674:58, and where it can be shown to the satisfaction of the Planning Board that such "workforce housing" will be maintained with appropriate restrictions for a period of at least forty (40) years, may apply for a waiver of impact fees for said workforce units.

1.2.5.5 No building permit for new development requiring payment of an impact fee pursuant to Section 1.2.6 of this Ordinance shall be issued until the public facilities impact fee has been determined and assessed by the Planning Board or its authorized agent.

1.2.5.6 A person undertaking new development for residential use in which all or a portion of its occupancy will be assisted living facilities restricted to persons who are age fifty five (55) and over and/or disabled, shall be exempt from Recreation Impact Fees for said

restricted units where it can be shown to the satisfaction of the Planning Board that internal private recreation programs will be provided to the occupants by the developer and provisions to that effect will be maintained with appropriate restrictions for a period of at least twenty (20) years.

1.2.6 Computation of Impact Fee

1.2.6.1 The amount of each public facilities impact fee shall be assessed in accordance with written procedures or methodologies adopted and amended by the Planning Board for the purpose of capital facility impact fee assessment in Londonderry. The methodologies shall set forth the assumptions and formulas comprising the basis for impact fee assessment, and shall include documentation of the procedures and calculations used to establish impact fee schedules. The amount of any impact fee shall be computed based on the municipal capital improvement cost of providing adequate public capacity to serve new development. Such documentation shall be available for public inspection at the Town Planning & Economic Development Department.

1.2.6.2 In the case of new development created by a change of use, redevelopment, or expansion or modification of an existing use, the impact fee shall be based upon the net positive increase in the impact fee for the new use as compared to that which was or would have been assessed for the previous use.

1.2.7 Appeals

1.2.7.1 Any aggrieved party may appeal a decision under this impact fee ordinance in the same manner provided by statute for appeals from the officer or board making the decision, as set forth in RSA 676:5, RSA 677:2-14, or RSA 677:15, respectively.

1.2.8 Administration of Funds Collected

1.2.8.1 All funds collected shall be properly identified and promptly transferred for deposit into individual Public Capital Facilities Impact Fee Accounts for each of the facilities for which fees are assessed, and shall be special revenue fund accounts and under no circumstances shall such revenue accrue to the General Fund.

1.2.8.2 The Town Director of Finance shall have custody of all fee accounts, and shall pay out the same only upon written orders of the Town Council.

1.2.8.3 The Town Council may order the expenditure of impact fees solely for the reimbursement of the Town or the School District for the cost of public capital improvements for which they were collected, or to recoup the cost of capital improvements made by the Town or the School District in anticipation of the needs for which the impact fees were collected.

1.2.8.4 Impact fees imposed upon development for the construction of or improvements to municipal road systems may be expended upon state highways with the Town only for improvement costs that are related to the capital needs created by the development. No such

improvements shall be constructed or installed without approval of the New Hampshire Department of Transportation.

1.2.8.5 The Town Director of Finance shall record all fees paid, by date of payment and the name of the fee payers, and shall maintain a record of current ownership, tax Map and lot reference number of properties for which fees have been paid under this Ordinance for a period of at least ten (10) years.

1.2.8.6 Prior to the end of each calendar and fiscal year, the Town Director of Finance shall make a report to the Town Council, giving a detailed account of all public capital facilities impact fee transactions during the year. The reports shall include a listing of any impact fee due to expire prior to the next scheduled report.

1.2.8.7 Following the Town Council's review of the report referenced in section 1.2.8.6 above and prior to the next scheduled Town Council meeting, the report shall be posted on the Town's website.

1.2.8.8 In the event that bonds or similar debt instruments have been, or will be, issued by the Town or the School District for the funding of public capital facilities which are or were constructed in anticipation of new development, or are issued for advanced provision of capital facilities identified in this Ordinance, impact fees may be used to pay debt service on such bonds or similar debt instruments.

1.2.9 Refund of Fees Paid

1.2.9.1 Unless notified of an agreement between the fee payer and the owner of record of property for which an impact fee has been paid, the fee payer shall be entitled to a refund of that fee, plus accrued interest where:

1.2.9.1.1 The impact fee has not been encumbered or legally bound to be spent for the purpose for which it was collected within a period of six (6) years from the date of the final payment of the fee; or

1.2.9.1.2 The Town has failed, within the period of six (6) years from the date of the final payment of such fee, to appropriate the non-impact fee share of related capital improvement costs, if there is a non-impact fee share of the capital improvement costs.

1.2.9.2 Upon its review of the reports referenced in section 1.2.8.4 above, the Town Council shall direct the Town Director of Finance to refund to all fee payers or property owners who are due a refund pursuant to section 1.2.9.1 and section 1.2.9.1.1 or section 1.2.9.1.2 above, the impact fee paid, plus accrued interest.

1.2.10 Credit

1.2.10.1 Land and/or public capital facility improvements may be offered by the fee payer as total or partial payment of the required impact fee. The offer must be determined to

represent an identifiable dollar value computed in a manner acceptable to the Town Council. The Town Council may authorize the fee payer an impact fee credit in the amount of the value of the contribution.

1.2.10.2 Any claim for credit must be made no later than the time of application for the building permit.

1.2.10.3 Credits shall not be transferable from one project of development to another without written approval of the Town Council.

1.2.10.4 Credits shall not be transferable from one component of the public capital facilities impact fee to any other component of the public capital facilities impact fee.

1.2.10.5 Determinations made by the Town Council pursuant to the credit provisions of this Section may be appealed to the Board of Adjustment according to the procedures applicable to appeals from administrative decisions contained in Section 1.2.7 of this Ordinance.

1.2.11 Additional Assessments

Payment of a public capital facilities impact fee does not restrict the Town or the Planning Board in requiring other payments from the fee payer, including such payments relating to the cost of the extensions of water and sewer mains or the construction of roads or streets or turning lanes to access the site or other infrastructure and facilities specifically benefiting the development as required by the subdivision or site plan review regulations.

1.2.12 Premature and Scattered Development

Nothing in this Ordinance shall be construed so as to limit the existing authority of the Planning Board to provide against development which is scattered or premature, requires an excessive expenditure of public funds, or otherwise violates the Town of Londonderry Site Plan Review Regulations, Subdivision Regulations, or Zoning Ordinance.

1.2.13 Review

The Impact Fee Assessment Schedule shall be reviewed annually by the Planning Board, using the methodology established in the reports referred to in Section 1.2.6. Such review may result in recommended adjustments in one or more of the fees based on the most recent data as may be available from the Bureau of the Census, local property assessment records, market data reflecting interest and discount rates, current construction cost information for public capital facilities, etc. Adjustments shall be approved by the Town Council no more frequently than annually, based on such data.

- 1.1.4.1 The particular shall control the general.
- 1.1.4.2 In case of any difference of meaning or implication between the text of these regulations and any caption, illustration, summary Table or illustrative table, the text shall control.
- 1.1.4.3 The words “shall”, “will”, or “may not” are always mandatory and not discretionary. The word “may” is permissive.
- 1.1.4.4 Words used in the present tense shall include the future; and words used in the singular number shall include the plural; and the plural the singular, unless the context clearly indicates the contrary.
- 1.1.4.5 A “building” or “structure” includes any part thereof.
- 1.1.4.6 The phrase “used for” includes “arranged for,” “designed for,” “intended for,” “maintained for,” or “occupied for.”
- 1.1.4.7 The word “person” includes an individual, a corporation, a partnership, an incorporated association, or any other similar entity.
- 1.1.4.8 Unless the context clearly indicates the contrary, where a regulation involves two or more items, conditions, provisions or events connected by the conjunctions “and,” “or,” or “either... or,” the conjunction shall be interpreted as follows:
 - 1.1.4.8.1 “And” or “plus” indicates that all the connected items, conditions, provisions or events shall apply.
 - 1.1.4.8.2 “Or” indicates that the connected items, conditions, provisions or events may apply singly or in any combination.
 - 1.1.4.8.3 “Either ... or” indicates that the connected items, conditions, provisions or events shall apply singly but not in combination.
- 1.1.4.9 The word “includes” shall not limit a term to the specified examples, but is intended to extend its meaning to all other instances or circumstances of like kind of character.
- 1.1.4.10 All terms defined under various sections of the Town Subdivision and Site Plan Regulation, where occurring in these regulations, shall have the meanings specified in those Regulations, except where specifically defined in these regulations; however, in case of a conflict, the more restrictive shall apply.
- 1.1.4.11 The word “State” means the State of New Hampshire.
- 1.1.4.12 Any Residential, Agricultural, Civic, Industrial or Commercial activity existing at the time of the enactment of this Ordinance shall be considered as conforming to the provisions of this Ordinance. Exceptions would be any situations in violation of the Zoning Ordinance since its adoption in March 1963.

1.2 IMPACT FEES

1.2.1 Authority

These provisions are established pursuant to New Hampshire RSA 674:21, V. as an innovative land use control. The administration of this Ordinance shall be in compliance with RSA 674:21, V.

1.2.2 Purpose

These provisions are intended to:

- 1.2.2.1 Assist in the implementation of the ~~1988 Town of Londonderry~~ Town's Master Plan; especially:

~~1.2.2.1.1 Recommendation six (6) under the community facilities, which states, “Consider an impact fees program with regards to Londonderry’s community facility development,” and;~~

~~1.2.2.1.2 Recommendation two (2) under transportation, which states, “Seek the participation of private developers in cost sharing for the needed improvements to Town roads and intersections.” Recommendation six (6) under the community facilities, and recommendation two (2) under transportation.~~

- 1.2.2.2 Promote the Town's public health, safety and welfare, and prosperity;
- 1.2.2.3 ~~E~~nsure the adequate provision of public facilities necessitated by the growth and anticipated growth of the Town ~~of Londonderry;~~
- 1.2.2.4 Provide for the harmonious development of the Town and its environs; and
- 1.2.2.5 Assess an equitable share of the growth-related and anticipated growth-related cost of new and expanded public capital facilities to all types of new development in proportion to the capital facility demands created by that development.

1.2.3 Findings

The Londonderry Planning Board has made the following findings based on extensive consultation with all municipal departments, and a careful study of municipal facility needs.

- 1.2.3.1 The Londonderry Planning Board adopted a Master Plan in January 1988, and updated it in 1997, ~~and~~ 2004 and 2013.
- 1.2.3.2 The Londonderry Planning Board has prepared, and regularly updated, a Capital Improvements Program and Budget as authorized by the Londonderry Town Meeting of March 11, 1988.
- 1.2.3.3 As documented by the Master Plan and the Capital Improvements Program, actual and anticipated municipal demonstrate that significant new growth has and will create the need for construction, equipping, or expansion of capital facilities to provide adequate facilities and services for the Town's residents and development is anticipated in residential and non-residential sectors which will necessitate increased expenditures to provide adequate public facilities.
- 1.2.3.4 The Town ~~of Londonderry~~ is responsible for and committed to the provision of public facilities and services at standards determined to be necessary by the Town to support anticipated residential and non-residential growth and development in a manner which protects and promotes the public health, safety and welfare.
- 1.2.3.5 The cost of providing public capital facility capacity to serve anticipated new growth will be disproportionately borne by existing taxpayers in the absence of impact fee assessments.
- 1.2.3.6 The calculation methodology for impact fees, as established by Section 1.2.6.1, shall represent a fair and rational method for the allocation of anticipated growth-related capital facility costs to new development. Based on this methodology, impact fees will not exceed the costs of:
 - 1.2.3.6.1 Providing additional public capital facilities necessitated by the new developments paying impact fees, or
 - 1.2.3.6.2 Compensating the Town ~~of Londonderry~~ for expenditures made for existing public facilities which were constructed in anticipation of new growth and development.
- 1.2.3.7 Impact fee payments from new development will enable the Town ~~of Londonderry~~ to provide adequate public facilities to serve anticipated new growth, and provide new development with a reasonable benefit in proportion to its contribution to the demand for such facilities.
- 1.2.3.8 The imposition of impact fees is one of the preferred methods of ensuring that development bears a proportionate share of the cost of capital facilities necessitated to accommodate such development. This must be done in order to promote and protect the public health, safety and welfare.
- 1.2.3.9 An impact fee ordinance for public capital facilities is consistent with the goals and objectives of the Town's Master Plan and Capital Improvements Program

1.2.4 Definitions

Fee payer - A person applying for the issuance of a building permit, subdivision or site plan approval, special exception, variance or other local land use decision which would create new development.

Impact fee - A fee or assessment imposed upon development, including subdivision, building construction, or other land use change, in order to help meet the needs occasioned by that development for the construction or improvement of capital facilities owned or operated by the Town, including and limited to water treatment and distribution facilities; wastewater treatment and disposal facilities; sanitary sewers; storm water, drainage and flood control facilities; municipal road systems and rights-of-way; municipal office facilities; public school facilities; the municipality's proportional share of capital facilities of a cooperative or regional school district of which the municipality is a member; public safety facilities; solid waste collection, transfer, recycling, processing, and disposal facilities; public library facilities; and public recreational facilities not including public open space.

New Development - Any activity which results in a net increase in the demand for additional public capital facilities, as defined in this ordinance, including:

1. The creation of new dwelling units, except for the replacement of existing units of the same size and density;
2. A net increase in the gross floor area of any nonresidential building or in the habitable portion of a residential building;
3. The conversion of a legally existing use to another permitted use if such change of use would create a net increase in the demand for additional public capital facilities, as defined by this ordinance.

Gross Floor Area - The entire square footage of a building calculated from the dimensional perimeter measurements of the first floor of the building with adjustments to the useable area of the other floors made in a manner consistent with Londonderry property tax assessment procedures. For residential structures, gross floor area shall not include portions of residential structure or accessory structure which is not available for human habitation.

Planning Board – Town of Londonderry Planning Board.

Public Capital Facilities - Facilities and equipment owned, maintained or operated by the Town of Londonderry as defined in the Capital Improvement Program and which are listed in the adopted impact fee schedule.

Public Open Space – An unimproved or minimally improved parcel of land or water available to the public for passive recreational use such as walking, sitting, or picnicking, that does not include “public recreational facilities.”

Public Recreational Facilities – Land and facilities owned or operated by the Town or the School District, other than public open space, which are designed for the conduct of recreational sports or other active uses of an organized nature, and which include equipment or improvements to the land to support indoor or outdoor public recreation programs and activities.

School District – Londonderry School District.

Town – Town of Londonderry.

Town Council – Town of Londonderry Town Council.

1.2.5 **Imposition and Payment of Public Capital Facilities Impact Fee**

1.2.5.1 Impact fees shall be assessed to new development to compensate the Town and the School District for the proportional share of municipal capital improvement costs that is reasonably related to the capital needs created by the development, and to the benefits accruing to the development from the capital improvements financed by the fee, including municipal and public school facilities to be constructed, or which were constructed in anticipation of new development. Any person who, after March 9, 1994 seeks approval of new development within the Town of Londonderry, New Hampshire, is hereby required to pay a public capital facilities impact fee in the manner and amount set forth in Section 1.2.6.

1.2.5.1.1 All impact fees shall be assessed at the time of Planning Board approval of a subdivision plat or site plan. When no Planning Board approval is required, or has been made prior to the adoption or amendment of the impact fee ordinance, impact fees shall be assessed prior to, or as a condition for, the issuance of a building permit or other appropriate permission to proceed with development. Impact fees shall be intended to reflect the effect of development upon municipal facilities at the time of the issuance of the building permit.

1.2.5.1.2 Impact fees shall be collected at the time a certificate of occupancy is issued. No certificate of occupancy shall be issued for new development until the assessed impact fee has been paid, or until the fee payer has established a mutually acceptable schedule for payment. If no certificate of occupancy is required, impact fees shall be collected when the development is ready for its intended use.

1.2.5.1.3 A fee payer may request an alternate schedule of payment of impact fees in effect at the time of subdivision plat or site plan approval by the Planning Board. As a condition of a mutually agreeable alternate schedule of payment, the Town may require the fee payer to post a bond, a letter of credit, accept a lien, or otherwise provide a suitable measure of security so as to guarantee future payment of the assessed impact fees.

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1.2.5.2 A fee payer person may request, from the Planning Board, a full or partial waiver of impact fee payments required in this ordinance. The amount of such waiver shall not exceed the value of the land, facilities construction, or other contributions to be made by ~~that the fee payer person~~ toward public capital facilities. The value of on-site and off-site improvements which are required by the Planning Board as a result of subdivision or site plan review, and which would have to be completed by the developer, regardless of the impact fee provisions, shall not be considered eligible for waiver or credit under Section 1.2.140 of this Ordinance.

1.2.5.3 A person undertaking new development for residential use in which all or a portion of its occupancy will be restricted to persons age fifty five (55) and over, and where it can be shown to the satisfaction of the Planning Board that such restricted occupancy will be maintained for a period of at least twenty (20) years, ~~may apply for a waiver of~~ shall be exempt from the ~~s~~School ~~i~~Impact ~~f~~Fees for the said restricted occupancy units.

1.2.5.4 A person undertaking new development for residential use in which all or a portion of its occupancy will meet the requirements of "workforce housing" as defined by RSA 674:58, and where it can be shown to the satisfaction of the Planning Board that such "workforce housing" will be maintained with appropriate restrictions for a period of at least forty (40) years, may apply for a waiver of impact fees for said workforce units.

1.2.5.5 No building permit for new development requiring payment of an impact fee pursuant to Section 1.2.6 of this Ordinance shall be issued until the public facilities impact fee has been

determined and assessed by the Planning Board or its authorized agent.

- 1.2.5.6 A person undertaking new development for residential use in which all or a portion of its occupancy will be assisted living facilities restricted to persons who are age fifty five (55) and over and/or disabled, ~~may apply for a waiver of~~ shall be exempt from Recreation Impact Fees for said restricted units where it can be shown to the satisfaction of the Planning Board that internal private recreation programs will be provided to the occupants by the developer and provisions to that effect will be maintained with appropriate restrictions for a period of at least twenty (20) years.

1.2.6 Computation of Impact Fee

- 1.2.6.1 The amount of each ~~the~~ public facilities impact fee shall be assessed in accordance with written procedures or methodologies adopted and amended by the Planning Board for the purpose of capital facility impact fee assessment in Londonderry. The methodologies shall set forth the assumptions and formulas comprising the basis for impact fee assessment, and shall include documentation of the procedures and calculations used to establish impact fee schedules. The amount of any impact fee shall be computed based on the municipal capital improvement cost of providing adequate public capacity to serve new development. Such documentation shall be available for public inspection at the Town Planning & Economic Development Department. ~~determined by the Impact Fee Schedule prepared in accordance with the methodology established in a report by the Planning Board entitled, "Impact Fee Analysis: Town of Londonderry", as updated by the reports entitled, "Methodology for Assessment of Public School Impact Fees, Town of Londonderry, and "Methodology for Assessment of Recreation Impact Fees, Town of Londonderry" by Bruce C. Mayberry, as most recently adopted, "Methodology for Assessment of Public School Impact Fees, Update, Town of Londonderry, NH" by Bruce Mayberry, as most recently adopted, "Recreation Impact Fee Update" by Bruce Mayberry, as most recently adopted, "Police Department Impact Fee Methodology, Londonderry, NH" by Bruce Mayberry, as most recently adopted, "Fire Department Impact Fee Basis for Assessment, Londonderry, NH" by Bruce Mayberry, as most recently adopted, "NH Route 28 Eastern Corridor Study" prepared by Southern NH Planning Commission, as most recently adopted, "NH Route 28 Western Corridor Study" prepared by the Community Development Department, Stantec Consulting Services, and Southern NH Planning Commission, as most recently adopted, "NH Route 102 Upper Corridor Study" prepared by Southern NH Planning Commission, as most recently adopted, "NH Route 102 Central Corridor Study" prepared by Southern NH Planning Commission, as most recently adopted, "NH Route 102 Lower Corridor Study" prepared by Southern NH Planning Commission as most recently adopted, subject to annual adjustments in accordance with Section 1.2.14.~~

- 1.2.6.2 In the case of new development created by a change of use, redevelopment, or expansion or modification of an existing use, the impact fee shall be based upon the net positive increase in the impact fee for the new use as compared to that which was or would have been assessed for the previous use.

~~1.2.7 Payment of Fees~~

~~No certificate of occupancy shall be issued for new development until the assessed impact fee has been paid, or until the fee payer has established a mutually acceptable schedule for payment.~~

1.2.7 (Formerly 1.2.8) Appeals

- 1.2.7.1 Any aggrieved party may appeal a decision under this impact fee ordinance in the same manner provided by statute for appeals from the officer or board making the decision, as set forth in RSA 676:5, RSA 677:2-14, or RSA 677:15, respectively. ~~to the Planning Board the amount of the public facilities impact fee, under the procedures established by the Board for handling such appeals.~~

~~1.2.7.2 — If a fee payer elects to appeal the amount of the impact fee, the fee payer shall prepare and submit to the Planning Board an independent fee calculation study for the new development activity which is proposed. All costs incurred by the Town for the review of such study shall be paid by the fee payer.~~

1.2.8 (Formerly 1.2.9) Administration of Funds Collected

1.2.8.1 All funds collected shall be properly identified and promptly transferred for deposit into individual Public Capital Facilities Impact Fee Accounts for each of the facilities for which fees are assessed, and shall be special revenue fund accounts and under no circumstances shall such revenue accrue to the General Fund.

1.2.8.2 The Town ~~Director of Finance Treasurer~~ shall have custody of all fee accounts, and shall pay out the same only upon written orders of the Town Council.

1.2.8.3 The Town Council may order the expenditure of impact fees solely for the reimbursement of the Town or the School District for the cost of public capital improvements for which they were collected, or to recoup the cost of capital improvements made by the Town or the School District in anticipation of the needs for which the impact fees were collected.

1.2.8.4 Impact fees imposed upon development for the construction of or improvements to municipal road systems may be expended upon state highways with the Town only for improvement costs that are related to the capital needs created by the development. No such improvements shall be constructed or installed without approval of the New Hampshire Department of Transportation.

1.2.8.5 The Town ~~Director of Finance Treasurer~~ shall record all fees paid, by date of payment and the name of the ~~fee payers persons making payment~~, and shall maintain an ~~updated~~ record of current ownership, tax Map and lot reference number of properties for which fees have been paid under this Ordinance for a period of at least ten (10) years.

1.2.8.6 ~~Prior to At~~ the end of each ~~calendar and~~ fiscal year, the Town ~~Director of Finance Treasurer~~ shall make a report to the Town Council, giving a ~~detailed particular~~ account of all public capital facilities impact fee transactions during the year. The reports shall include a listing of any impact fee due to expire prior to the next scheduled report.

1.2.8.7 Following the Town Council's review of the report referenced in section 1.2.8.6 above and prior to the next scheduled Town Council meeting, the report shall be posted on the Town's website.

~~(Formerly 1.2.8.8) Funds withdrawn from the Public Capital Facilities Impact Fee Accounts shall be used solely for the purpose of acquiring, constructing, expanding or equipping those public capital facilities identified in this Ordinance.~~

1.2.8.8 In the event that bonds or similar debt instruments have been, or will be issued by the Town or the School District for the funding of public capital facilities which are or were constructed in anticipation of new development, or are issued for advanced provision of capital facilities identified in this Ordinance, impact fees may be used to pay debt service on such bonds or similar debt instruments.

1.2.9 (Formerly 1.2.10) Refund of Fees Paid

1.2.9.1 Unless notified of an agreement between the fee payer and tThe owner of record of property for which an impact fee has been paid, the fee payer shall be entitled to a refund of that fee, plus accrued interest where:

1.2.9.1.1 The impact fee has not been encumbered or legally bound to be spent for the purpose for which it was collected within a period of six (6) years from the date of the final payment of the fee; or

1.2.9.1.2 The Town has failed, within the period of six (6) years from the date of the final payment of such fee, to appropriate the non-impact fee share of related capital improvement costs, if there is a non-impact fee share of the capital improvement costs.

- 1.2.9.2 Upon its review of the reports referenced in Section 1.2.8.4, above, the Town Council shall direct the Town Director of Finance to, annually, provide refund to all owners of record fee payers or property owners who are due a refund, written notice of the amount due, including pursuant to section 1.2.9.1 and section 1.2.9.1.1 or section 1.2.9.1.2 above, the impact fee paid, plus accrued interest.
- 1.2.10 **(Formerly 1.2.11) Credit**
- 1.2.10.1 Land and/or public capital facility improvements may be offered by the fee payer as total or partial payment of the required impact fee. The offer must be determined to represent an identifiable dollar value computed in a manner acceptable to the Town Council. The Town Council may authorize the fee payer an impact fee credit in the amount of the value of the contribution.
- 1.2.10.2 Any claim for credit must be made no later than the time of application for the building permit.
- 1.2.10.3 Credits shall not be transferable from one project of development to another without written approval of the Town Council.
- 1.2.10.4 Credits shall not be transferable from one component of the public capital facilities impact fee to any other component of this the public capital facilities impact fee. without written approval of the Town Council. Records of the amounts of reasons for such transfers shall be maintained.
- 1.2.10.5 Determinations made by the Town Council pursuant to the credit provisions of this Section may be appealed to the Board of Adjustment according to the procedures applicable to appeals from administrative decisions contained in Section 1.2.8 of this Ordinance.
- 1.2.11 **(Formerly 1.2.12) Additional Assessments**
- Payment of a public capital facilities impact fee does not restrict the Town or the Planning Board in requiring other payments from the fee payer, including such payments relating to the cost of the extensions of water and sewer mains or the construction of roads or streets or turning lanes to access the site or other infrastructure and facilities specifically benefiting the development as required by the subdivision or site plan review regulations.
- 1.2.12 **(Formerly 1.2.13) Premature and Scattered Development**
- Nothing in this Ordinance shall be construed so as to limit the existing authority of the Londonderry Planning Board to provide against development which is scattered or premature, requires an excessive expenditure of public funds, or otherwise violates the Town of Londonderry Site Plan Review Regulations, Subdivision Regulations, or Zoning Ordinance.
- 1.2.13 **(Formerly 1.2.14) Review**
- The Impact Fee Assessment Schedule shall be reviewed annually by the Planning Board, using the methodology established in the reports referred to in Section 1.2.6. Such review may result in recommended adjustments in one or more of the fees based on the most recent data as may be available from the Bureau of the Census, local property assessment records, market data reflecting interest and discount rates, current construction cost information for public capital facilities, etc. Adjustments shall be approved by the Town Council no more frequently than annually, based on such data.