

1 **LONDONDERRY, NH PLANNING BOARD**  
2 **MINUTES OF THE MEETING OF OCTOBER 12, 2011 AT THE MOOSE HILL**  
3 **COUNCIL CHAMBERS**  
4

5 Members Present: Art Rugg; Mary Soares; Lynn Wiles; Tom Freda, Ex-Officio;  
6 Rick Brideau, CNHA, Ex-Officio; Laura El-Azem, Leitha Reilly, alternate member;  
7 Maria Newman, alternate member  
8

9 Also Present: André Garron, AICP; Cynthia May, ASLA; Janusz Czyzowski, P.E.;  
10 John Trottier, P.E.; C. Libby Canuel, Community Development Secretary  
11

12 A. Rugg called the meeting to order at 7 PM. He appointed L. Reilly to vote for  
13 Chris Davies and M. Newman to vote for D. Coons.  
14

15 **Administrative Board Work**  
16

17 A. Introduce Cynthia May - new Town Planner  
18

19 A. Rugg welcomed C. May and asked her to provide a brief background of  
20 her professional experience. C. May stated that her most recent position  
21 was that of a Town Planner in Bedford, New Hampshire where she gained  
22 particular experience in helping to create the Town's Master Plan. She has  
23 a Master's Degree in Landscape Architecture from the University of  
24 Massachusetts and 26 years of experience in both the private and public  
25 sectors.  
26

27 [7:04 L. El-Azem arrived]  
28

29 A. Garron noted there were 48 applicants for the position. He said C. May  
30 was very qualified for the position.  
31

32 B. Nicom Coatings Corporation – Site Plan Extension Request, 15-67  
33

34 A. Garron referenced the letter from Nicole Duquette of TF Moran, on behalf  
35 of Nicom Coatings Corporation, requesting a one year extension of the site  
36 plan that will expire on October 21, 2011.  
37

38 Due to present economy, they are requesting a one year extension of the  
39 site plans. A. Garron said that staff is supportive of the request, as there  
40 have been no changes to ordinances or regulations impacting the project.  
41

42 **L. Wiles made a motion to grant a one year extension to October 21,**  
43 **2012. L. Reilly seconded the motion.** No discussion. **Vote on the**  
44 **motion: 7-0-0.** Extension for **one year** was granted.  
45

46 [Mary Soares arrived 7:08 pm]  
47

48 C. Discussions with Town Staff  
49

- Rt. 128/Litchfield Road/Stonehenge Road Impact Fee

A. Garron explained that over 10 years ago, an impact fee program was initiated to offset the cost of improvements at the Rt. 128/Stonehenge Road/Litchfield Road intersection. The project is now complete. He asked the Board if that impact fee system should remain in place and whether recent payments towards the project by developers through off-site improvement fees should be reimbursed. The Board asked A. Garron to first determine the individual amounts funded by the State, the Town and the private sector and report back at the next meeting.

- Master Plan RFP

A. Garron stated that the Master Plan Request for Proposals has been posted and the submission deadline is November 4. All proposals will be reviewed by the Steering Committee subcommittee. L. Reilly added that a second subcommittee has been formed to review the goals of the phone survey and will present their thoughts to the Steering Committee at their November 23 meeting.

Signing of Minutes - September 7, September 14, and October 3

**M. Soares made a motion to approve and sign the minutes from the September 7, 2011 meeting. L. Wiles seconded the motion. No discussion. Vote on the motion: 8-0-0**

**M. Soares made a motion to approve and sign the minutes from the September 14, 2011 meeting. L. Wiles seconded the motion. No discussion. Vote on the motion: 7-0-1 with A. Rugg abstaining as he had not attended the meeting.**

**M. Soares made a motion to approve and sign the minutes from the October 3, 2011 meeting. L. Wiles seconded the motion. No discussion. Vote on the motion: 4-0-4 with L. Wiles, L. El-Azem, L. Reilly, and Maria Newman abstaining as they had not attended the meeting.**

Minutes for September 7, 2011, September 14, 2011, and October 3, 2011 meetings are approved and will be signed at the conclusion of the meeting.

L. Wiles asked if any plans had been submitted regarding Woodmont Commons. A. Garron said nothing has been submitted but that he expects that will happen in the near future.

### **Public Hearings**

- A. Tammy M. Verani 2004 Revocable Trust, Map 17, Lot 34 – Continued Public Hearing for a 5 lot subdivision and Conditional Use Permit.

1 J. Trottier explained that since the mid-1980's, there have been several  
2 attempts to subdivide this lot, all arriving at the issue of the Board requiring  
3 the developer to bring Page Road and other off-site improvements up to  
4 Town standards prior to any subdivision. Staff informed the current  
5 developer, J. Verani, of the possibility that the Board would make the same  
6 requirement. In August of this year, A. Rugg, J. Trottier, A. Garron walked  
7 the length of Page Road with John Verani and his engineer George Chadwick  
8 from the intersection of Lucas Road to the paved portion of Page Road. The  
9 resulting consensus of the Public Works Department, Police, Fire, and the  
10 School District was that all off-site improvements must be held to Town  
11 standards.

12  
13 J. Verani stated that staff did not make him aware of the issue at their  
14 conceptual hearing and only raised it at their last meeting. G. Chadwick  
15 reviewed the applicant's offer to provide a 50 foot right of way on Page Road  
16 starting at the Lucas Road intersection, going along the frontage of the  
17 proposed subdivision. Additionally, the applicant would provide 25 feet of  
18 right of way on the southern side of Page Road along the frontage of property  
19 he owns across from the subdivision (17-35). G. Chadwick asked the Board  
20 for input to see if a compromise could be made, noting that the applicant  
21 cannot afford to pave 1,950 feet of road at a width of 24 feet.

22  
23 A. Garron said that Planning staff agrees with the other departments in that  
24 the 24 foot Town standard should be met. Town's legal counsel has informed  
25 him that it is within the purview of the Planning Board to make such a  
26 requirement. J. Czyzowski cited the current substandard conditions of Page  
27 Road and the need for an increased width based on an increase in traffic. He  
28 explained that the Town lacks the funding to make the necessary  
29 improvements, adding that a recent culvert replacement was a significant  
30 expense on its own.

31  
32 A. Rugg asked for Board input. R. Brideau, L. El-Azem, L. Reilly, and M.  
33 Newman agreed with staff's comments. M. Soares said she would consider a  
34 20 foot wide road as long as it is paved. T. Freda asked the applicant what  
35 level of increased traffic he anticipated the development would bring. G.  
36 Chadwick replied that 20 trips would be added. He then asked how the  
37 applicant responds to the aforementioned consensus of the various  
38 departments. G. Chadwick said that the specific issue was never raised by  
39 any department during the design review process. As far as concerns of the  
40 Fire Department that there may not be enough room for more than one  
41 apparatus to be on the road at a given time, G. Chadwick argued that 20 feet  
42 should be adequate for two eight foot wide trucks. J. Verani noted that a  
43 recent 3 lot subdivision to the west of his proposal was only required to  
44 provide a 20 foot road along their frontage. A. Garron stated that a five lot  
45 subdivision would generate an average of 50 daily trips, including 5 PM peak  
46 hour trips. J. Czyzowski added that the applicant's proposed improvements  
47 do not address the worst section of the road, i.e. the portion west of the  
48 subdivision.

49

1 Following further discussion, A. Rugg asked for public input. J. Farrell asked  
2 for an answer to a question posed earlier by Tom Freda as to whether  
3 departments dealing with emergency equipment would like to some degree of  
4 improvement over what exists currently even it were not up to Town  
5 specifications. A. Rugg said the question would have to be posed to those  
6 departments directly.

7  
8 J. Verani then offered to pave the section in front of the subdivision lots (500  
9 feet) at a width of 20 feet and suggested the Town develop some sort of  
10 impact fee fund for the rest of the road to which would provide his share. He  
11 said he would be unwilling to agree to a 24 foot width because it would be  
12 out of character for that neighborhood. J. Czyzowski urged the Board to  
13 adhere to Town specifications.

14  
15 After further discussion, it was determined that the public hearing would need  
16 to be continued again in order to first determine the cost of improving the  
17 entire road along with the amount of a potential impact fee, and to obtain the  
18 opinions of the Fire and Police Departments. M. Soares suggested that Board  
19 members visit the site to view the road. J. Verani added that while doing so,  
20 they look at the Puglisi subdivision approved in 2010 to view those  
21 improvements that were not held to Town standards. L. Wiles also suggested  
22 viewing Watts Road since it is a similar gravel road.

23  
24 A. Rugg asked for further public input. There was none.

25  
26 **M. Soares made a motion to continue the public hearing to November**  
27 **9, 2011 meeting. R. Brideau seconded the motion.** L. Wiles asked staff  
28 to review the decision regarding the Puglisi development and provide plans to  
29 Board members prior to the next meeting. It was also noted that the  
30 applicant would need to submit a letter to the Board agreeing to extend the  
31 65 day clock within which time the Board is normally required to render a  
32 decision. **Vote on motion, 8-0-0.** The public hearing is continued to  
33 November 9, 2011. A. Rugg stated that this will be the only public notice.

34  
35 **Other Business**

36  
37 A. Demolition Delay Ordinance amendment discussion

38  
39 Members of the Demolition Delay Committee, Kathy Wagner of 7 Fiddlers  
40 Ridge Road and Sue Joudry of 23 Peabody Row, explained that under the  
41 current ordinance, structures that are 50 years or older are subject to  
42 review by the Committee prior to any requested demolition. Whereas this  
43 originally resulted in structures built in the 1940's to be reviewed, it  
44 presently results in structures from the 1960's to be considered. The  
45 Committee believes this results in an unnecessary delay of homeowner  
46 requests and an unnecessary burden on Town staff resources. The request  
47 is to increase the range to 75 years or older. M. Soares asked why a  
48 specific year could not be chosen instead. K. Wagner replied that it is too  
49 challenging to arrive at a specific year, therefore the Committee feels that  
50 using increments of years is more appropriate, even if that causes them to

1 revisit the issue in the future. The consensus of the Board was to accept  
2 the Committee's recommendation of the 75 year mark. **M. Soares made a**  
3 **motion to advance the Demolition Delay Amendment to a public**  
4 **hearing on November 9, 2011. R. Brideau seconded. No discussion.**  
5 **Vote on the motion, 8-0-0.**  
6

7 B. 2013-2018 Capital Improvement Program (CIP) - Public Hearing  
8

9 A. Garron first noted that the census data on page 4 of the CIP draft (see  
10 attachment #1) has not been amended because not all of the 2010 census  
11 information and projections from the Office of Energy and Planning have  
12 been made available. Rather than adding it piecemeal, A. Garron  
13 recommended that the information be replaced in whole. The 2010 census  
14 data and projections would therefore be included in the 2014-2019 CIP  
15 plan. A. Rugg pointed out that on the front page of the document, D.  
16 Coons needed to be identified as a full member, Maria Newman needed to  
17 be added as an alternate, and L. El Azem's name needed to be placed in  
18 line with the title of Asst. Secretary.  
19

20 Continuing with the list of priorities, A. Garron stated that there are no  
21 Priority 1 projects. Under Priority 2, the School Department is requesting a  
22 new SAU Office (\$100,000 in FY 2016 for architecture and engineering and  
23 \$2.9 million in FY 2017 for construction). The building will be located  
24 somewhere in the campus of School and Town buildings on Mammoth Road.  
25 The Community Development Department has applied for an upgrade to  
26 Pettengill Road (12, 348,000 in FY 2013) for which an 80/20 TIGER grant is  
27 being sought along with EDA funding. That department is also seeking an  
28 update to the Route 102 Corridor Plan (\$140,000 in FY13) which was last  
29 updated in 2002. A Roadway Rehab/Reconstruction program is being  
30 sought by the Public Works & Engineering Highway Division (\$1million  
31 annually over six years as amended by the CIP Committee) as well as  
32 Highway Garage Improvements (\$260,000 in FY 2013). J. Czyzowski  
33 reiterated a point made during the CIP workshop in September that the  
34 total cost for the Highway Garage improvements has not increased; the  
35 figure is a result of the project being done in phases. Lastly, the Fire  
36 Department is requesting the Replacement of Emergency Medical  
37 Equipment (\$140,000 in FY 2013).  
38

39 Under Priority 3, the School District is proposing both an Auditorium  
40 (\$500,000 for A&E, \$1 million for site preparation and \$15 million for  
41 construction in 2018) and District Wide Renovations (\$2.6 million starting in  
42 FY 2017). Also under Priority 3 are Central Fire Station Renovations (A&E in  
43 FY 2014 and construction in FY 2015 at a total of \$1.8 million). A GIS  
44 Update and Maintenance Program is being sought by the Community  
45 Development Department (\$32,000 annually over five years). The  
46 Conservation Commission requested \$2 million for the Open Space Plan and  
47 the CIP Committee recommended it instead be funded over four years at  
48 \$500,000 per year. Although the original proposal was based on the  
49 recommendation of the Open Space Task Force to keep the plan at a  
50 consistent level of funding, Mike Speltz of the Conservation Commission

1 stated that there was no objection to proceeding with the CIP Committee's  
2 recommendation. Public Works and Engineering is seeking improvements  
3 to the Recovery Way Drop Off Center (\$75,000 for paving in FY 2013), as  
4 well as Phase II of the South Londonderry Sewer project (\$2.5 million in FY  
5 2015) and the Mammoth Road Sewer Replacement (\$385,875 in FY 2105).  
6 Both sewer projects will include contributions from private developers.

7  
8 Priority 4 projects include Public Works & Engineering requesting  
9 replacement of the Plaza 28 Sewer Pump Station (\$3.15 million in FY 2018)  
10 and extension of the Mammoth Road (North) Sewer (\$749, 700) heading  
11 north from Page and Grenier Field Roads. The Town Manager requested the  
12 addition of the final Priority 4 project, that being the Senior Center  
13 Expansion which would actually fall outside the 2013-2018 program  
14 (\$600,000 FY 2019). It is being included in the document with the  
15 anticipation that doing so will aid in seeking grant funds for the project.  
16 Additionally, the Town Manager requested that \$350,000 be added to the  
17 matrix summary under 2018 for Fire Equipment/Trucks (p. 19). This was  
18 an outcome of a Town Council inquiry regarding a house fire on Hemlock  
19 Street in 2011. CIP Committee Chair John Farrell stated that the overall  
20 plan was developed with the goal of balancing the various community needs  
21 with the tax burden on residents.

22  
23 A. Rugg asked for Board input. T. Freda asked what size building the  
24 School District was planning for the SAU Office. J. Farrell replied that the  
25 expectation is to be 50-60% larger than the current office. Given  
26 reductions in the School District, T. Freda asked if the needs represented in  
27 the \$3 million dollar figure were current and whether other alternatives had  
28 been sought. State aid for school buildings, he noted, is only available for  
29 structures which house an SAU office on School property (the current  
30 structure is on Town property). J. Farrell responded that this project has  
31 been before the CIP Committee for several years without any changes,  
32 adding that no presentation was made to the Committee this year.  
33 Therefore, a reevaluation may be due and the School District may be  
34 amenable to adjustments.

35  
36 A. Rugg asked for input from the public. Mike Speltz, 18 Sugarplum Lane,  
37 verified with J. Czyzowski the accuracy of the fact that Town roads are  
38 depreciating faster than they are being improved. In that case, he  
39 suggested trying to determine the overall cost of necessary maintenance  
40 and repairs and/or finding another way to fund those other than through  
41 bonds. J. Farrell and J. Czyzowski explained that bonding for road  
42 reconstruction evolved from the fact that line items in the budget were  
43 found to be unsatisfactory.

44  
45 There was no further public input.

46  
47 **M. Soares made a motion to adopt the 2013-2018 Capital**  
48 **Improvement Plan as amended. L. Wiles seconded the motion. No**  
49 **discussion. Vote on the motion, 8-0-0.**  
50

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**Adjournment:**

**M. Soares made a motion to adjourn the meeting. L. Wiles seconded the motion. Vote on the motion, 8-0-0.**

The meeting adjourned at 9:38 PM.

These minutes prepared by Jaye Trottier, Secretary.

Respectfully Submitted,

Lynn Wiles, Secretary

**DRAFT**

***Town of Londonderry, New Hampshire  
Capital Improvements Plan  
FY2013 - FY2018***



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

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

***Staff:***

Andre L. Garron, AICP, Community Development Director  
Susan Hickey, Asst Town Mgr for Finance and Admin.  
Peter Curro, School Department Business Administrator  
Margo Lapietro, Executive Assist. to the Town Manager

***Adopted by the Londonderry Planning  
Board - October xx, 2011:***

Art Rugg, Chair  
Mary Wing Soares, Vice Chair  
Lynn Wiles, Secretary  
, Asst. Secretary  
Laura El-Azem  
Chris Davies  
John Laferrere , Ex-Officio  
Rick Brideau, Ex-Officio  
Tom Freda, Council Ex-Officio  
Dana Coons, Alternate  
Leitha Reilly, Alternate  
Scott Benson, 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 aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

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

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

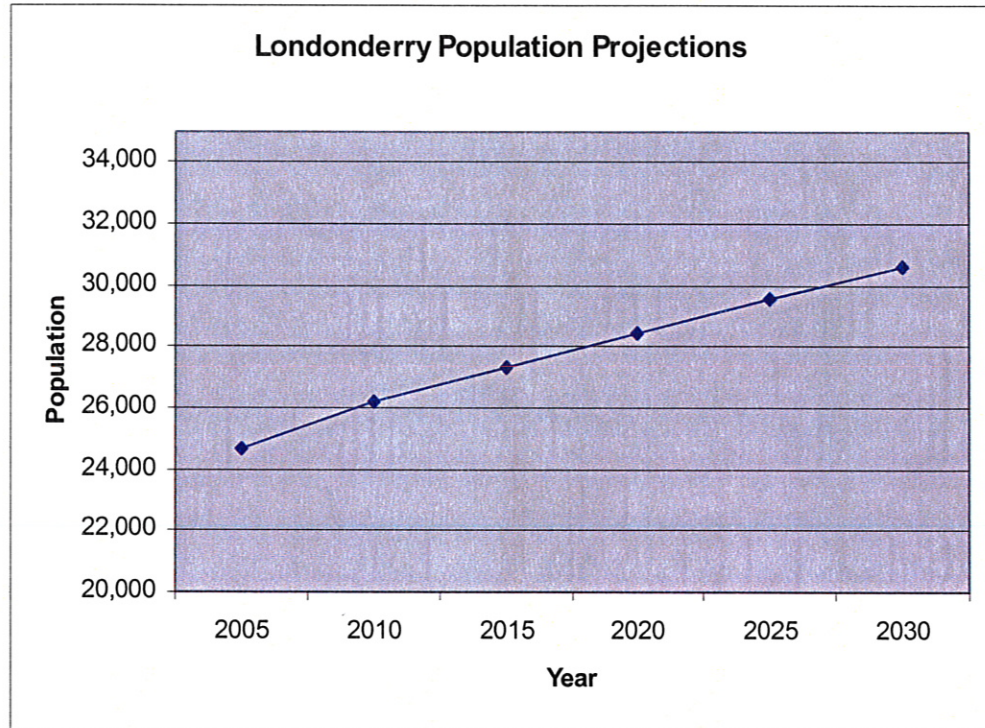
It must be emphasized that the CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department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

Borrowing from the 2004 Londonderry Master Plan:

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

See Chart and Table, next page:

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



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

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

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

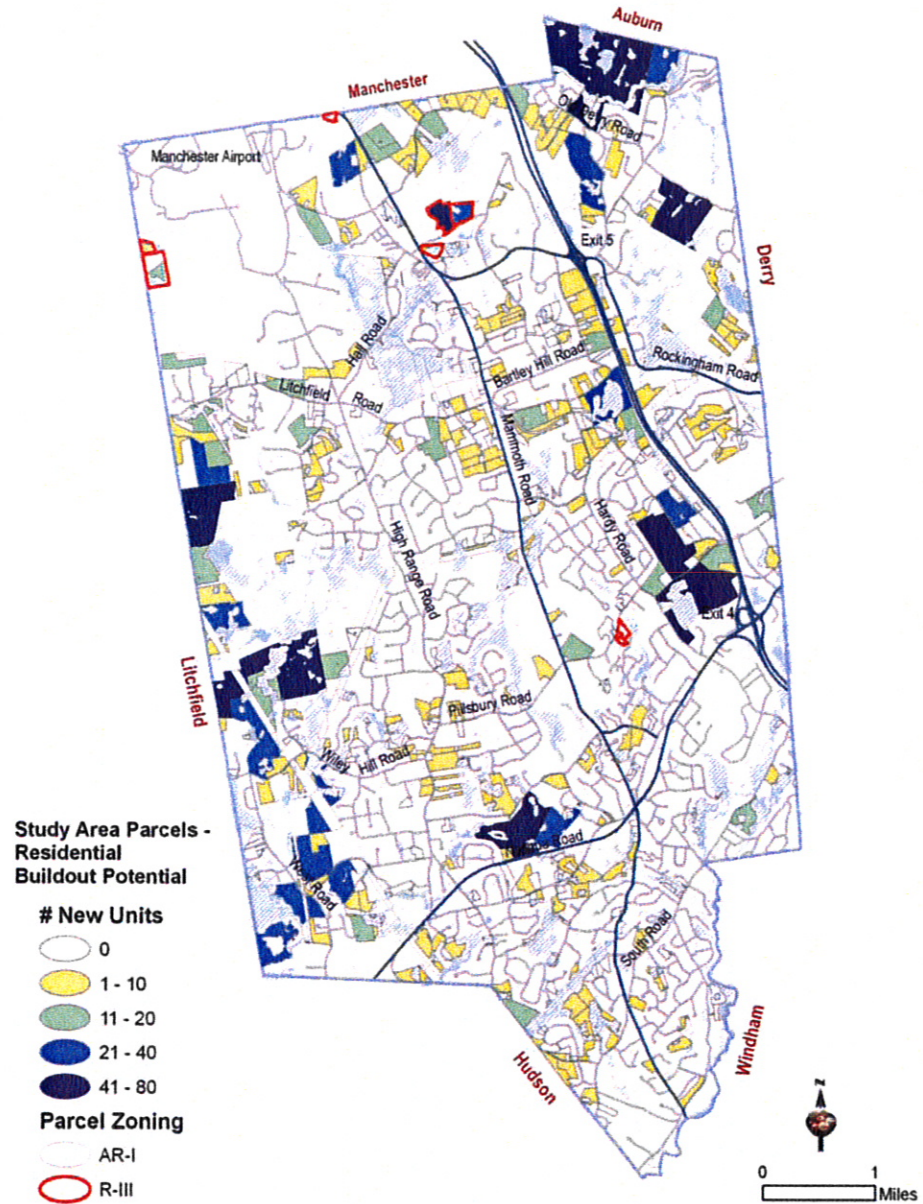
**Count of New Buildings at Build out**

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

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

**Population at Build out**

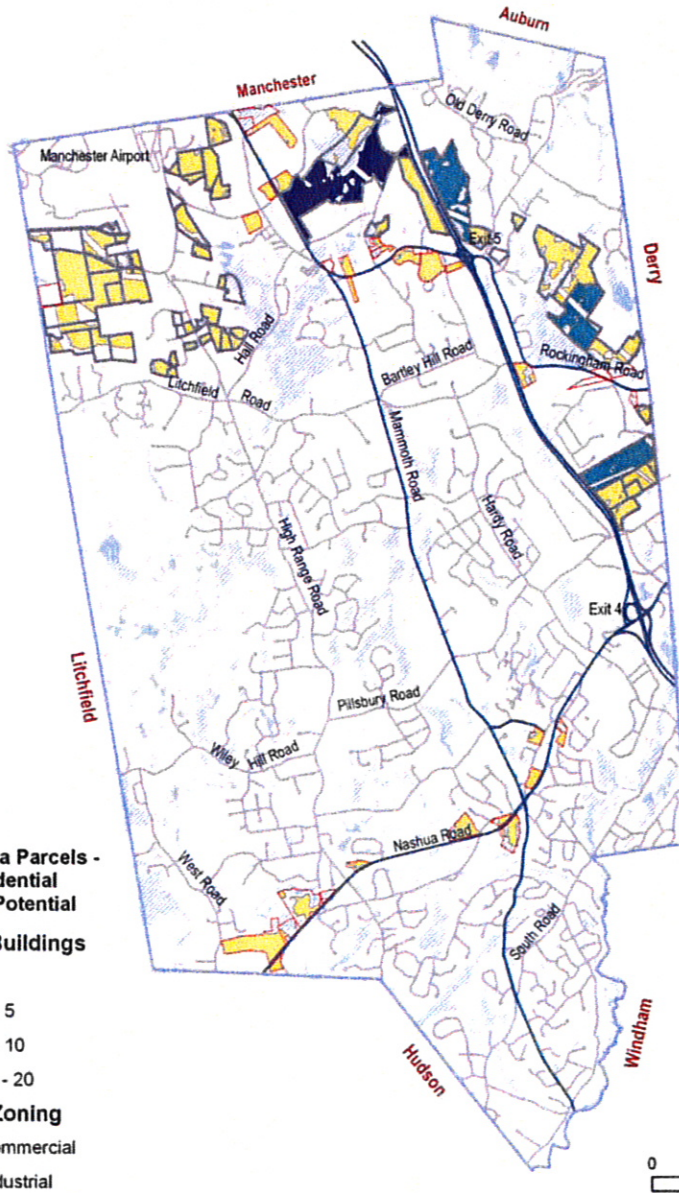
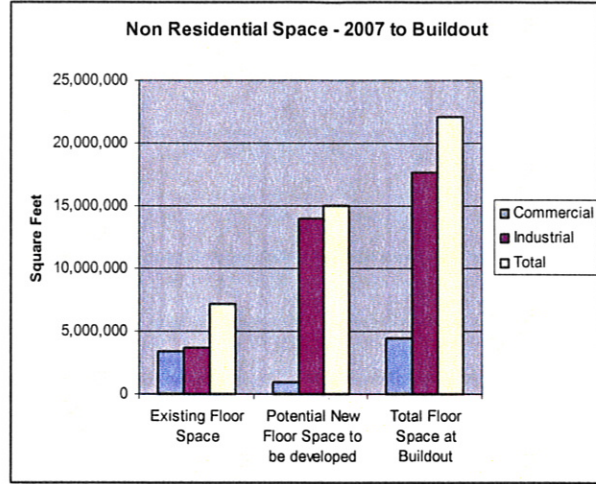
(2000) Population:	23,236
(2000) School Age Population (5-19):	6,500
(2000) Household Size (persons/unit):	3.05
(2000) School Age Percent:	28.0%
Source:	US Census
(Build out) Housing Units:	10,537 (+2,089)
(Build out) Population:	29,607 (+6,371)
(Build out) School Age Population:	8,290 (+1,790)



In addition to the residential build out, the analysis looks at non-residential build out for the Town as well. At build out, commercial zones might generate 30 new buildings and 990,100 square feet of new space, representing a 29% increase in the total commercial space in Londonderry. Similarly, industrial zones might generate 119 buildings and 13,977 million square feet of new floor space, representing a 378% increase in total industrial floor space in Londonderry. See Table, below, and map, next page, for a depiction of build out potential by parcel.

Floor Space of New Non-Residential Buildings at Buildout

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



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

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

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

## Financing Methods

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

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



## Identification of Departmental Capital Needs

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

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

## Priority System

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

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

## Listing & Discussion of Projects by Priority

### Priority 1

#### No Projects

### Priority 2

#### School Department

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

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

*Funding Source:* BD

*Proposed Funding Year:* FY 2016 for A&E, FY 2017 for Construction

### Priority 2

#### Community Development Department

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

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

*Funding Source:* TIF/GR

*Proposed Funding Year:* FY 2013

**Priority 2****Community Development Department**

- **Rt. 28 / Rt. 102 Corridor Plan Update—\$140,000**

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

*Funding Source: General Fund  
Proposed Funding Year: FY 2013*

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

- **Roadway Rehab/Reconstruction Program - \$9,000,000 (\$1,500,000 annually)**

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

*Funding Source: BD/GF/GR  
Proposed Funding Year: FY 2013, 2014, 2015, 2016, 2017, 2018*

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

- **Highway Garage Improvements - \$260,000 Phase III**

*Project Description:* Improvements to the existing Highway Garage facility -

Phase III - Construct a 24' X 80' addition along the existing building to house a foreman's office, lunch room and bathroom facility. (Estimate \$260,000)

*Funding Source: Expendable Maintenance Trust Fund  
Recommended Funding Year: FY 2013*

**Priority 2****Fire Department****□ Replacement of Emergency Medical Equipment- \$140,000**

*Project Description:* Replace 4 Life-Pak Defibrillators.

There are currently 4-10 year old Lifepak 12 Monitor/Defibrillators that have reached their maximum life span and need replacement. These are medical devices used to monitor and treat cardiac patients and patients with other illnesses. These are used everyday on the ambulances by paramedics as a treatment and diagnostic tool. They are required by the state for transport of patients. They are being repaired at present but will not be supported by manufacturer in the near future. These devices produce revenue for the town at \$125.00 per use or about \$145,000.00 per year. Technology has been improved and the newer models are much superior to these older versions. The Fire Department has put in for grant funding but is not available at this time. These are important to the delivery of advanced life support care to the citizens and visitors of the Town of Londonderry. If one of these devices should fail while being used on a patient there could be an issue of liability.

*Funding Source:* Ambulance Revenue

*Proposed Funding Year:* FY 2013

**Priority 3****School District****□ Auditorium - \$500,000(A&E), \$1,000,000 (Site Preparation), \$15,000,000 (Construction)**

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

*Funding Source:* BD

*Proposed Funding Year:* FY 2018 (A&E)

**Priority 3****School District****□ District Wide Renovations - \$2,600,000**

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

*Funding Source:* BD

*Proposed Funding Year:* FY 2017 (A&E)

**Priority 3****Fire Department**

- **Central Station Renovations - \$1,800,000**

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

*Funding Source:* BD

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

**Priority 3****Community Development Department**

- **GIS Update & Maintenance Program - \$160,000**

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

*Funding Source:* CRF

*Proposed Funding Year:* FY 2013-2018 (\$32,000 annually)

**Priority 3****Conservation Commission**

- **Open Space Protection - \$2,000,000**

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

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

*Funding Source:* BD/GR

*Proposed Funding Year:* FY 2013-2015

**Priority 3****Public Works & Engineering - Recovery Way Drop off Center Improvements****□ Recycling Drop of Center - \$75,000**

*Project Description:* Paving of the of existing drop off center Recovery Way.

*Funding Source:* General Fund

*Proposed Funding Year:* FY 2013

**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 Town's Sewer Facility Plan adopted by the Town in 2005.

*Funding Source:* BD/Private Developer Contribution

*Proposed Funding Year:* FY 2015

**Priority 3****Public Works & Engineering - Environmental Division****□ Mammoth Road Sewer Replacement (portion) - \$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 2015

**Priority 4****Public Works & Engineering - Sewer Division****□ Plaza 28 Sewer Pump Station Replacement - \$3,150,000**

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

*Funding Source:* TIF/AF/BD

*Proposed Funding Year:* FY 2018

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

**Priority 4****Senior Affairs****□ Senior Center Expansion- \$600,000**

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

*Funding Source:* GF

*Proposed Funding Year:* 2019

**Priority 4**

**Priority 5**

**Priority 6**



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

**Capital  
Reserve  
Project  
Summaries**

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

**Public Works & Engineering - Highway Division**

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

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

*Funding Source:* CRF/Lease

**Fire Department**

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

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

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

**Spreadsheet Legend (Following Pages)**

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

**TOWN OF LONDONDERRY  
SUMMARY OF ALL CAPITAL PROJECTS FY 2013 - 2018**

Department/Project	Cost	Funding	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>HIGHWAY</b>											
Garage Improvements	\$260,000	GF			\$260,000						\$260,000
Roadway Reconstruction Mgt Plan	\$6,000,000	BD	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Recovery Way Drop Off Center Improvements	\$75,000	TF			\$75,000						\$75,000
Mammoth Road Sewer Replacement (portion)	\$385,875	BD					\$385,875				\$385,875
So Londonderry Sewer Phase II	\$2,536,000	BD					\$2,536,000				\$2,536,000
Plaza 28 Sewer Pump Station Replacement	\$3,150,000	BD					\$3,150,000				\$3,150,000
CRF-Hwy. Equipment/Trks	\$718,000	CRF/Lease	\$195,000	\$165,000	\$143,000	\$165,000	\$180,000	\$230,000			\$718,000
Highway Sub-Total	\$13,124,875		\$1,195,000	\$1,165,000	\$1,478,000	\$1,165,000	\$4,101,875	\$1,230,000	\$1,000,000	\$4,150,000	\$13,124,875
<b>FIRE DEPARTMENT</b>											
CRF-Ambulance	\$160,122	CRF/Lease					\$160,122				\$160,122
CRF-Fire Equip/Trks	\$671,000	CRF/Lease		\$160,000	\$161,000	\$160,000				\$350,000	\$671,000
Replacement of Emergency Medical Equipmen	\$140,000	GF			\$140,000						\$140,000
Fire Improvement (Central)	\$1,800,000	BD				\$100,000	\$1,700,000				\$1,800,000
Fire Improvement (NorthWest Station)	\$0	GR/GF									\$0
Fire Sub-Total	\$2,771,122		\$0	\$160,000	\$301,000	\$260,000	\$1,860,122	\$0	\$0	\$350,000	\$2,771,122
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>											
Master Plan	\$0	CRF		\$50,000							\$0
GIS Maintenance Program	\$160,000	CRF							\$160,000		\$160,000
Fire Sub-Total	\$160,000		\$0	\$50,000	\$0	\$0	\$0	\$0	\$160,000	\$0	\$160,000
<b>GENERAL GOVERNMENT</b>											
Sarborn Road Offsite Improvements	\$0	GF									\$0
Bartley Hill/Mammoth Intersection	\$0	GF									\$0
Route 28/128 Intersection	\$0	GR									\$0
Route 28/Page Road Intersection	\$0	GR	\$1,750,000								\$0
Route 102 Corridor Study	\$140,000	GF			\$140,000						\$140,000
Pillsbury Cemetery - Phase II	\$0	TIF		\$210,000							\$0
Pettengill Road Upgrade	\$12,348,000				\$12,348,000						\$12,348,000
Open Space Protection	\$2,500,000	GF/GR			\$1,000,000	\$500,000	\$500,000	\$500,000			\$2,500,000
Sub-Total - General Gov't	\$14,988,000		\$1,750,000	\$210,000	\$13,488,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$14,988,000
Grand Total - Town Projects	\$31,043,997		\$2,945,000	\$1,585,000	\$15,267,000	\$1,925,000	\$6,461,997	\$1,730,000	\$1,160,000	\$4,500,000	\$31,043,997
<b>Summary - ALL CAPITAL PROJECTS</b>											
Town Projects	\$31,043,997		\$2,945,000	\$1,585,000	\$15,267,000	\$1,925,000	\$6,461,997	\$1,730,000	\$1,160,000	\$4,500,000	\$31,043,997
School Projects	\$5,600,000		\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$2,500,000	\$0	\$5,600,000
New Field	\$0										\$0
<b>TOTAL - ALL CAPITAL PROJECTS</b>	<b>\$36,643,997</b>		<b>\$2,945,000</b>	<b>\$1,585,000</b>	<b>\$15,267,000</b>	<b>\$1,925,000</b>	<b>\$6,561,997</b>	<b>\$4,730,000</b>	<b>\$3,660,000</b>	<b>\$4,500,000</b>	<b>\$36,643,997</b>
<b>LAND VALUATION</b>											
			\$3,317,810,044	\$3,350,988,144	\$3,384,498,026	\$3,418,343,006	\$3,452,526,436	\$3,487,051,701	\$3,521,922,218	\$3,557,141,440	
<b>TAX RATE IMPACT</b>											
			\$0.89	\$0.47	\$4.51	\$0.56	\$1.90	\$1.36	\$1.04	\$1.27	

SUMMARY OF CAPITAL PROJECTS SCHOOL FOR CIP FY2013 - 2018

PROJECT DESCRIPTION	SCHOOL	COST	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Maint. Trust Fund	Maint Trust Fund										\$0
Educational Renovations	District Wide	\$2,600,000						\$100,000	\$2,500,000		\$2,600,000
District Office Renovations	District Office	\$3,000,000					\$100,000	\$2,900,000			\$3,000,000
Total:		\$5,600,000	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$2,500,000		\$5,600,000

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY2013 - 2018

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
HIGHWAY	Expansion of Garage	\$260,000	Project Cost Outside Revenues Net Payout			\$260,000 -\$260,000 \$0						
	Roadway Reconstruction Mgmt Program	\$6,000,000	Project Cost Notes Net Payout	\$1,000,000 -\$1,000,000	\$1,000,000 -\$1,000,000	\$1,000,000 -\$1,000,000 \$20,000	\$1,000,000 -\$1,000,000 \$160,000	\$1,000,000 -\$1,000,000 \$296,000	\$1,000,000 -\$1,000,000 \$428,000	\$1,000,000 -\$1,000,000 \$556,000	\$1,000,000 -\$1,000,000 \$680,000	
	Recovery Way Drop Off Center Improvements	\$75,000	Project Cost Revenue Applied Net Payout			\$75,000 -\$75,000 \$0						
	Mammoth Road Sewer Replacement (portion)	\$385,875	Project Cost Revenue Applied Net Payout					\$385,875 -\$385,875 \$0				
	So Londonderry Sewer Phase II	\$2,536,000	Project Cost Notes Net Payout					\$2,536,000 -\$2,536,000 \$57,060		\$240,920	\$235,214	\$229,508
	Plaza 28 Sewer Pump Station Replacement	\$3,150,000	Project Cost Notes Net Payout									\$3,150,000 -\$3,150,000 \$70,875
	CRF - Highway Equipment	\$718,000	Project Cost Capital Reserve Funds Net Payout	\$195,000 -\$195,000 \$0		\$143,000 -\$143,000 \$0	\$165,000 -\$165,000 \$0	\$180,000 -\$180,000 \$0	\$230,000 -\$230,000 \$0			
	CMAQ Sidewalk Project - Pillsbury & Rt. 128 CMAQ PATHWAY PROJECT	\$0	Project Cost Grant Net Payout									
	Ambulance - CRF	\$160,122	Project Cost Capital Reserve Funds Net Payout	\$142,348 -\$142,348 \$0				\$160,122 -\$160,122 \$0				
	Pumper/Tanker/Ladder/CRF	\$671,000	Project Cost Capital Reserve Funds Net Payout	\$160,000 -\$160,000 \$0			\$161,000 -\$161,000 \$0	\$160,000 -\$160,000 \$0				\$350,000 -\$350,000 \$0

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY2013 - 2018

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Replacement of Emergency Medical Equipment	\$140,000	Project Cost			\$140,000					
			Revenue Applied			\$0					
			Net Payout			\$140,000					
	Fire Improvement Project Central Station	\$1,800,000	Project Cost				\$100,000	\$1,700,000			
			Notes				-\$100,000	-\$1,650,000			
			Net Payout				\$0	\$87,125	\$156,750	\$155,038	\$149,325
	Fire Improvement Project North/West Replace	\$0	Project Cost	\$1,900,000							
			Grants	-\$1,655,000							
			Net Payout	-\$245,000							
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>											
	Master Plan	\$0	Project Cost		\$50,000						
			Capital Reserve Funds		-\$50,000						
			Net Payout		\$0						
	GIS Maintenance Program	\$160,000	Project Cost							\$160,000	
			Capital Reserve Funds							-\$160,000	
			Net Payout							\$0	
<b>GENERAL GOVERNMENT</b>											
	Sanborn Road Offsite Improvements	\$0	Project Cost								
			Revenue Applied								
			Net Payout								
	Bartley Hill/Mammoth Intersection	\$0	Project Cost								
			Revenue Applied								
			Net Payout								
	Route 28/128 Intersection	\$0	Project Cost								
			Grant								
			Net Payout								
	Route 28/Page Road Intersection	\$0	Project Cost								
			Grant								
			Net Payout								
	Route 102 Corridor Study	\$140,000	Project Cost			\$140,000					
			Revenue Applied			\$0					
			Net Payout			\$140,000					

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY2013 - 2018

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Pillsbury Cemetery - Phase II	\$0	Project Cost	\$210,000							
			Revenue Applied	-\$210,000							
			Net Payout								
	Pettingill Road Upgrade	\$12,348,000	Project Cost			\$12,348,000					
			Revenue Bond			-\$8,455,000					
			Net Payout			\$3,893,000					
						\$87,593	\$369,835	\$361,076	\$352,317	\$343,557	\$334,798
	Open Space Protection	\$2,500,000	Project Cost			\$1,000,000	\$500,000	\$500,000	\$500,000		
			Revenue Applied			-\$500,000	\$0	\$0	\$0		
			Notes			\$0	\$0	\$0	-\$2,000,000		
			Net Payout			\$500,000	\$0	\$0	\$35,000	\$270,000	\$263,000
MUNICIPAL GOVT		\$31,043,997	Project Cost	\$1,302,348	\$1,000,000	\$14,127,000	\$1,925,000	\$6,461,997	\$1,230,000	\$1,160,000	\$1,350,000
			Applied Revenues	-\$1,000,000	-\$1,000,000	-\$10,094,000	-\$1,425,000	-\$5,911,997	-\$1,230,000	-\$1,160,000	-\$1,350,000
			Net Payout	\$0	\$0	\$887,593	-\$529,835	\$714,136	\$1,212,987	\$1,557,809	\$1,656,631
			Tax Rate Impact	\$0.00	\$0.00	\$0.26	\$0.15	\$0.21	\$0.35	\$0.44	\$0.47
ADDITIONAL PROJECT - PREVIOUSLY APPROVED											
	Exit 4A - ****	\$5,000,000	Project Cost						\$4,500,000		
			Notes						-\$4,500,000		
			Net Payout						\$101,250	\$427,500	\$417,375

\*\*\* This project has been approved at the 1992 Annual Town Meeting. As stated in the narrative section, it is anticipated to begin in FY15 with payments beginning in FY16. Since this project has been approved at Town Meeting, the debt payments are located in the "approved" debt section, which is the top of page 15 and NOT in the "Debt Schedule as Proposed in CIP" section where other debt projects on this page are located. The project released a BAN in the amount of \$500,000, which has been paid in full since 2002.

NET TAX IMPACT ANALYSIS  
MUNICIPAL GOVT  
CURRENT DEBT SCHEDULE

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>MUNICIPAL GOVERNMENT</b>								
Principle	2,065,000	2,150,000	2,245,000	1,905,000	1,810,000	1,710,000	1,595,000	1,595,000
Interest	755,751	753,146	654,352	581,680	517,223	453,969	391,748	331,188
Total Debt Pmts	\$2,820,751	\$2,903,146	\$2,899,352	\$2,486,680	\$2,327,223	\$2,163,969	\$1,986,748	\$1,926,188
Revenues Applied to Debt								
Net Current Debt Ann. Paymts	\$2,820,751	\$2,903,146	\$2,899,352	\$2,486,680	\$2,327,223	\$2,163,969	\$1,986,748	\$1,926,188
Net Tax Impact	\$0.85	\$0.87	\$0.86	\$0.73	\$0.67	\$0.62	\$0.56	\$0.54
Debt Schedule as Proposed in CIP	\$0	\$0	\$529,835	\$581,533	\$801,261	\$1,212,987	\$1,557,809	\$1,727,506
<b>Proposed Debt Schedule</b>	<b>\$2,820,751</b>	<b>\$2,903,146</b>	<b>\$3,429,187</b>	<b>\$3,068,213</b>	<b>\$3,128,484</b>	<b>\$3,376,956</b>	<b>\$3,544,557</b>	<b>\$3,653,694</b>
Net Tax Impact	\$0.85	\$0.87	\$1.01	\$0.90	\$0.91	\$0.97	\$1.01	\$1.03

PAY AS YOU GO PROJECTS

<b>Capital Reserve Funds:</b>								
<b>Contributions:</b>								
Highway	\$120,000	\$120,000	\$130,000	\$140,000	\$150,000	\$165,000	\$180,000	\$180,000
Ambulance	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Fire	\$145,000	\$145,000	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Master Plan Update	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
GIS Maintenance Program	\$0	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
<b>Total CRFs</b>	<b>\$325,000</b>	<b>\$375,000</b>	<b>\$382,000</b>	<b>\$432,000</b>	<b>\$442,000</b>	<b>\$457,000</b>	<b>\$472,000</b>	<b>\$472,000</b>
Net Tax Impact	\$0.10	\$0.11	\$0.11	\$0.13	\$0.13	\$0.13	\$0.13	\$0.13
CIP Projects-Pay As You Go	\$0	\$0	\$780,000	\$100,000	\$0	\$0	\$0	\$0
<b>Total Municipal Capital Outlay</b>	<b>\$3,145,751</b>	<b>\$3,278,146</b>	<b>\$4,591,187</b>	<b>\$3,600,213</b>	<b>\$3,570,484</b>	<b>\$3,833,956</b>	<b>\$4,016,557</b>	<b>\$4,125,694</b>
Net Tax Impact	\$0.95	\$0.98	\$1.36	\$1.05	\$1.03	\$1.10	\$1.14	\$1.16

NET TAX IMPACT ANALYSIS  
MUNICIPAL GOVT  
CURRENT DEBT SCHEDULE

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>SCHOOL DISTRICT</b>								
<b>School Current Debt:</b>								
Total Principle	\$1,735,000	\$1,725,000	\$1,715,000	\$1,705,000	\$1,700,000	\$1,690,000	\$1,685,000	\$1,195,000
Total Interest	\$859,800	\$796,296	\$733,889	\$667,119	\$595,956	\$525,913	\$455,187	\$393,046
Total Gross Debt	\$2,594,800	\$2,521,296	\$2,448,889	\$2,372,119	\$2,295,956	\$2,215,913	\$2,140,187	\$1,588,046
Deduct State Reimb	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$150,000
Lease	\$370,027	\$356,856	\$216,238	\$108,000	\$0	\$0	\$0	\$0
<b>Total Net Debt</b>	<b>\$2,814,827</b>	<b>\$2,728,152</b>	<b>\$2,515,127</b>	<b>\$2,330,119</b>	<b>\$2,145,956</b>	<b>\$2,065,913</b>	<b>\$1,990,187</b>	<b>\$1,438,046</b>
Net Tax Impact	\$0.85	\$0.81	\$0.74	\$0.68	\$0.62	\$0.59	\$0.57	\$0.40
<b>Add:</b>								
Proposed CIP Debt								
Add: CIP Proposed Debt Pmts	\$0	\$0	\$0	\$0	\$0	\$121,500	\$513,000	\$500,850
Tax Impact CIP Proposed Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.03	\$0.15	\$0.14
Adjusted Net Debt Pmts	\$2,814,827	\$2,728,152	\$2,515,127	\$2,330,119	\$2,145,956	\$2,187,413	\$2,503,187	\$1,938,896
Adjusted Debt Schedule	\$2,814,827	\$2,728,152	\$2,515,127	\$2,330,119	\$2,145,956	\$2,187,413	\$2,503,187	\$1,938,896
Adjusted Debt Tax Impact	\$0.85	\$0.81	\$0.74	\$0.68	\$0.62	\$0.63	\$0.71	\$0.55

**SCHOOL DISTRICT - PAY AS YOU GO PROJECTS**

Electrical Upgrade								
New School								
Additional Parking District Wide								
Arch & Eng Fees								
District Office Renovations								
Maintenance Cap.Reserve Fund								
Kindergarten								
<b>Total Pay As You Go</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Tax Impact Pay As You Go	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL SCHOOL TAX IMPACT</b>	<b>\$2,814,827</b>	<b>\$2,728,152</b>	<b>\$2,515,127</b>	<b>\$2,330,119</b>	<b>\$2,145,956</b>	<b>\$2,187,413</b>	<b>\$2,503,187</b>	<b>\$1,938,896</b>
	\$0.85	\$0.81	\$0.74	\$0.68	\$0.62	\$0.63	\$0.71	\$0.55
COMBINED DEBT PMTS	\$5,960,578	\$6,006,298	\$7,106,314	\$5,930,332	\$5,716,440	\$6,021,369	\$6,519,744	\$6,064,590
COMBINED PAY AS YOU GO	\$325,000	\$375,000	\$1,162,000	\$532,000	\$442,000	\$457,000	\$472,000	\$472,000
COMBINED TAX IMPACT	\$1.89	\$1.90	\$2.44	\$1.89	\$1.78	\$1.86	\$1.99	\$1.84
<b>Tax Base</b>	<b>\$3,317,810,044</b>	<b>\$3,350,988,144</b>	<b>\$3,384,498,026</b>	<b>\$3,418,343,006</b>	<b>\$3,452,526,436</b>	<b>\$3,487,051,701</b>	<b>\$3,521,922,218</b>	<b>\$3,557,141,440</b>



## **Conclusion & Recommendations**

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

The Capital Improvements Planning Committee has worked hard over the past 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.