

1 **LONDONDERRY, NH PLANNING BOARD**
2 **MINUTES OF THE MEETING OF OCTOBER 9, 2013 AT THE MOOSE HILL**
3 **COUNCIL CHAMBERS**
4

5 Members Present: Art Rugg; Mary Soares; Lynn Wiles; Laura El-Azem; Chris
6 Davies; Tom Freda, Ex-Officio; Rick Brideau, CNHA, Ex-Officio; John Laferriere,
7 Ex-Officio; Scott Benson; Leitha Reilly, alternate member; and Maria Newman,
8 alternate member
9

10 Also Present: John Vogl, GIS Manager and Comprehensive Planner; John R.
11 Trottier, P.E., Assistant Director of Public Works and Engineering; and Jaye
12 Trottier, Associate Planner
13

14 A. Rugg called the meeting to order at 7:01 PM. He appointed M. Newman to vote
15 for M. Soares until she arrived.
16

17 **Administrative Board Work**
18

19 A. Discussions with Town Staff
20

21 Staff had no topics to address to the Board.
22

23 [L. Reilly arrived at 7:03].
24

25 **Public Hearings/Workshops/Conceptual Discussions**
26

27 A. Capital Improvement Plan – Public Hearing for the 2013 (FY 2015 – 2020)
28 Capital Improvement Plan (CIP).
29

30 J. Vogl stated that the plan being presented at this public hearing is an update
31 to the document discussed at the Planning Board workshop in September (see
32 September 4, 2013 minutes). This advisory document is generated annually to
33 identify capital projects with an expense of \$100,000 or more over five years.
34

35 J. Vogl reported that the only changes made to the plan since September 4 are
36 revised figures offered by the School District which provide additional
37 justification for their two separate requests. The written description and
38 financial breakdown (see Attachments #1 and #2) were generated in response
39 to questions posed by the Board during the workshop meeting, including
40 revised costs regarding the proposed auditorium and new SAU office.
41

42 A. Rugg asked for additional comments from Staff, including those present in
43 the audience.
44

45 Peter Curro, Business Administrator for the Londonderry School District,
46 explained that the request for a \$5 million bond for renovations (which failed at

1 last year's Town Meeting) would fund paving, roofing, and ground facility
2 projects that have been postponed for several years. The largest projects
3 involve the Matthew Thornton Elementary and Middle School parking lots.
4

5 A. Rugg asked for input from the Board. There was none.
6

7 P. Curro stated that the request for a new SAU office is based on input received
8 by the School Department from an architect that any renovations done to the
9 building would be a futile effort. It simply can no longer effectively serve the
10 needs of the School District and further attempts to update it would not be an
11 effective use of funds. He noted that the figure included in the aforementioned
12 memo is revised and lower than the amount presented on September 4.
13

14 A. Rugg asked for input from the Board. T. Freda confirmed that the School
15 District no longer receives financial aid from the State for such projects. L. El-
16 Azem asked if any other locations have been considered for the new building
17 and whether the figure of \$3,181,000 included the potential need for a land
18 purchase. P. Curro replied that it did and that the three choices are currently
19 being considered: the existing footprint, a lot north of Town Hall on Mammoth
20 Road, and land adjacent to Moose Hill Kindergarten. L. Wiles asked what
21 would be done with the current structure if a building is constructed on another
22 site. P. Curro answered that the original plan when the Town Hall and Police
23 Station were built included the relocation of the SAU to another site and for
24 that space to become part of the parking area. L. Wiles asked if the cost to
25 raze the structure was included in the revised cost. P. Curro said it was not
26 but that he did not anticipate the cost of demolition would be very expensive.
27

28 A. Rugg asked if school enrollment is expected to increase. The School
29 District, P. Curro said, is of the belief that the decline in enrollment has slowed
30 to a point where residential development approved by the Board, along with a
31 shift in demographics towards younger families purchasing existing homes
32 could initiate an increase as early as 2016. When A. Rugg asked about excess
33 capacity, P. Curro took the opportunity to dispel the myth that there is excess
34 capacity at Matthew Thornton. When the school population peaked at almost
35 1,000 students years ago, the school was actually overcrowded at that point,
36 but makeshift classrooms and other temporary accommodations were used to
37 meet the demand. A current population of 600 does therefore not indicate
38 excess capacity. A capacity study of the entire district is currently underway.

39 M. Newman asked about current bond rates. The School's financial advisor has
40 indicated a rate of 3.5%, which is higher than last year when the School
41 District attempted to pass the bond at Town Meeting. When asked about
42 priorities of the School's proposals, P. Curro stated that renovations are by far
43 the District's first priority.

44 P. Curro continued with the proposed auditorium, noting again a revised and
45 lower cost than what was previously presented. The 950 seat proposed facility
46 would not be large enough to accommodate graduation ceremonies and may
47 be large enough for baccalaureate services, although that is not a certainty.
48 He said the concept posed by the Board on September 4 of creating revenue by

1 renting out the auditorium would not generate the funding needed to offset the
2 cost. The lack of an auditorium, he added, is the one deficiency in the
3 Londonderry school system according to the New England Association of
4 Schools and Colleges.

5
6 A. Rugg asked for input from the Board. There was none.

7
8 A. Rugg asked for further input from Staff. There was none. He verified with
9 the Town Finance Director that the CIP as proposed is well balanced.

10
11 A. Rugg asked for public input.

12
13 Ann Chiampa, 28 Wedgewood Drive, asked for and received logistical
14 information from Director of Public Works Janusz Czyzowski about the three
15 sewer related projects in the CIP (see Attachment #3). J. Czyzowski noted
16 that access (or "user") fees pay for the sewer upgrades, therefore there is no
17 effect on the tax rate. A. Chiampa asked if the added capacity for the north
18 end of town would be enough to provide sewer service if the area is developed
19 as suggested in the 2012 Master Plan. J. Czyzowski replied that capacity would
20 be sufficient with the proposed improvements. A. Chiampa also requested
21 clarification on the amount of unissued debt associated with Exit 4A. A. Rugg
22 said the amount stated as \$4.5 million is simply included for informational
23 purposes, but verified with the Finance Director that the current figure is \$3.6
24 million. He said the figure could be revised.

25
26 There was no further public comment.

27
28 C. Davies relayed comments he has received from the public that more
29 justification or indication of a tangible benefit for the proposed upgrade to
30 Pettengill Road is needed to make the project more compelling to residents. A.
31 Rugg said he has heard the same observation, adding that the Town Council
32 will be taking public input on the Tax Increment Finance (TIF) district proposed
33 for that area on October 21.

34
35 [M. Soares arrived at 7:34 PM].

36
37 A. Rugg entertained a motion to adopt the CIP for FY 2015-2020. **L. Wiles**
38 **made a motion for the Planning Board to adopt the Capital**
39 **Improvement Plan for FY 2015-2020 as presented. S. Benson**
40 **seconded the motion.** No discussion. **Vote on the motion, 9-0-0.**

41
42 A. Rugg stated that the CIP as adopted will be forwarded to the Town Council
43 and the School Board.

44
45 B. Team Business Development Corporation (Owner), Restaurant Depot
46 (Applicant), Map 7 Lots 132-1, 2, and 8-20 – Conceptual discussion of a
47 proposed 58,000+ square foot wholesale cash and carry food service supplier
48 and associated lot line adjustment plan on 42 and 40 Meadow Drive; 5 Button

1 Drive; 1, 3, 4, 5, 6, 7, 8, 9, 11, and 12 Golen Drive; and 1 and 3 Reed Street,
2 Zoned C-I within the Route 102 Performance Overlay District.
3

4 Attorney Morgan Hollis of Gottesman and Hollis and Gordon Leedy, Landscape
5 Architect and Certified Planner with VHB, Inc. presented this conceptual plan
6 on behalf of the applicant. M. Hollis explained that Restaurant Depot buildings
7 are typically 55,000 +/- square feet in size and act as wholesale source
8 suppliers for restaurateurs. They are typically not open to the general public.
9 The site in question is zoned Commercial-I which does not allow for warehouse
10 uses, although M. Hollis described the business as partially retail. It is also in
11 the in the Rte. 102 Performance Overlay District (POD) which would not permit
12 a building of 58,304 sf with a possible 9,500 sf addition (see Attachment #4).
13 The Planning Board would have the ability under the POD ordinance to waive
14 both the use and size restrictions. Staff encouraged the applicant to present a
15 conceptual plan, he said, because the building is not a "big box" retailer, would
16 not generate the amount of traffic a retail establishment would, and would not
17 have direct access onto Rte. 102. The applicant expects to need 4 parking
18 spaces per 1,000 sf of building, which is more than a typical industrial use but
19 less than an average retail use. M. Hollis stated that truck traffic for deliveries
20 would not necessarily be as heavy as that accompanying a true warehouse.
21 The use was described as commercial, yet not truly retail, and warehouse but
22 not truly industrial. Lots abutting to the east are zoned residential. Reed
23 Street, which currently intersects with Golen Drive, would be dead ended in a
24 cul de sac on proposed lot 5 in order to separate the residential and
25 commercial zones. Golen Drive itself would be realigned and end in a cul de sac
26 as well. What are currently 15 lots surrounding Golen Drive would be merged
27 and split into six lots. G. Leedy also reviewed the conceptual rendering of the
28 building (see Attachment #5).
29

30 A. Rugg asked for input from Staff.
31

32 J. R. Trottier stated that among the engineering items that would need to be
33 addressed, the reconfiguration of Meadow/ Golen/Button and the entrance to
34 Café Theresa would be the most significant. J. Vogl offered that this design is
35 an improvement over the first conceptual discussed with Staff.
36

37 A. Rugg asked for Board input.
38

39 Board members inquired about several specifics, including the building height
40 (35 feet), the business hours/anticipated traffic hours (7 AM to 5 PM with
41 shorter weekend hours), delivery times (6 AM to 3 PM), the types of cars that
42 generally visit the building for pickup (small vans and cars that would load
43 from the canopy area), and the number of residences abutting the area
44 (roughly 50 duplex units to the east). There was a question as to whether a
45 big box retailer could use the building if and when Restaurant Depot left the
46 site. While it was acknowledged that a 58,000+ sf building would be available,
47 a change of use would have to be sought from the Planning Board. M. Hollis
48 added that space can be reserved on the site plan for additional parking if a

1 change of use occurs. Concerns were expressed for future commercial
2 development on the eastern side of Golen Drive since it abuts the residential
3 area. It was suggested that proposed lot 5 be used as a buffer to the AR-I zone
4 or even donated for use by the public and on-site employees. Overall, Board
5 members were not opposed to the use, although A. Rugg expressed that it and
6 the rendering would be more appropriate for Rte. 28 than Rte. 102. He added
7 that the Heritage Commission is traditionally not in favor of the style of
8 building presented and would prefer one with more colonial overtones. While
9 the land has shown to be a difficult fit for commercial activity, he stated that
10 the building size is too large for the area, particularly since the POD does not
11 allow it. He also voiced concern for the truck traffic being so close to a
12 residential area. Other Board members noted, however, that truck traffic is
13 close by with an auto repair garage and commercial warehouse directly to the
14 south. S. Benson further offered that while some large trucks would visit the
15 site, many of the delivery trucks could be smaller box trucks and the like.
16 Residential abutters, he said, will still be adjacent to some kind commercial use
17 if this business does not locate there, and retail uses would generate more
18 traffic during longer evening hours. M. Hollis noted that his client was not
19 opposed to considering a retail component to the use or even requesting a
20 rezoning of the parcels. Board members agreed that the existing intersection
21 at Rte. 102 and Meadow Drive would need to be redesigned to properly
22 accommodate any increase in traffic, particularly if truck traffic would be
23 involved. Following further discussion, A. Rugg polled the Board on the
24 separate issues of the proposed use and size of the building. The use was not
25 objected too and sometimes praised, with the exception of A. Rugg who
26 believed the use would be a better fit in an industrial area. The building size,
27 however, was a cause for more concern. It was suggested that abutter input
28 could be helpful for both the Board and the applicant, that the orientation and
29 design of the structure, along with the landscaping and other aesthetics, be
30 reexamined in the event it could "disguise" the size, and that the tradeoff for
31 the size would be the lower traffic count. It was even proposed that a
32 reevaluation of the POD zone itself might be in order if it is preventing
33 development that could have a positive impact for the town in an economy that
34 differs from what existed when the overlay zone was established.

35
36 A. Rugg asked if the applicant had any further questions for the Board. There
37 were none.

- 38
39 C. The Elizabeth M. Gilkinson Revocable Trust (Elizabeth M. Gilkinson, Trustee;
40 Owner and Applicant), Map 12, Lot 138 – Conceptual discussion of a proposed
41 six lot subdivision on 115 Hovey Road, Zoned AR-I.

42
43 Bill Evans, representing engineer Bill Gregsak, was joined by developer John
44 LaCombe to discuss a conceptual six lot residential subdivision (see Attachment
45 #6). After meeting with Staff, the main issue discerned was that a waiver
46 would need to be requested to increase the grade of the road from the 6%
47 maximum allowed to 8%. This would minimize the amount of cut for the
48 proposed roadway which would lessen the steep access to the proposed lots

1 and associated visual deficiency. It would also prevent other difficulties, chiefly
2 those related to drainage. The approach grade at the road would be 3% and
3 the length of the cul de sac is proposed at 875 feet.

4
5 A. Rugg asked for input from Staff.

6
7 J. R. Trottier repeated what was told to B. Gregsak during the initial meeting
8 with Staff, i.e. that the road would have to be designed and constructed to
9 Town standards (i.e. pavement widths, cross slopes, K-values, and vertical
10 curves), as would the cul de sac, with a closed drainage system. Staff would
11 be supportive, he said, of a waiver requesting an 8% grade if the other
12 regulations are met.

13
14 A. Rugg asked for Board input.

15
16 L. Wiles expressed concern about the aforementioned waiver. He noted the
17 north facing orientation of the site that would limit exposure to sunlight and
18 prevent proper de-icing which would increase safety concerns as well as the
19 need to use additional road salt. J. LaCombe and B. Evans noted that the lack
20 of trees on the property allows for sufficient exposure to sunlight on the
21 current driveway of the existing house. J. Trottier added that once melting
22 begins, the increased grade would aid in accelerating that rate. J. LaCombe
23 pointed to the 3% grade at Hovey Road as a safety feature. J. Laferriere
24 confirmed with Staff that the Fire Department would generally not object to a
25 grade of 8%.

26
27 A. Rugg entertained public input.

28
29 Ann Chiampa, 28 Wedgewood, voiced concern for the existing lots to the east
30 that would be close to the proposed road. A. Rugg stated that there are no
31 regulations preventing the location as proposed. M. Soares added that the
32 road would not experience any significant traffic. A. Chiampa asked if abutters
33 were notified of this presentation. Although the Town is not required to notify
34 abutters of a conceptual discussion, J. LaCombe stated that he did inform the
35 abutters since he does not intend to burden homeowners around the site. A.
36 Chiampa confirmed with J. LaCombe that there is adequate sight distance to
37 the west, considering the close proximity to the Hovey/Hard Road intersection.
38 Maureen Knepp, 101 Hardy Road, expressed concerns for increased traffic,
39 particularly being so close to an intersection where increased speeds are often
40 seen in the northbound lane of Hardy Road, for protection of the existing
41 stonewalls in the area, and for possible water table issues caused by six
42 additional wells. A. Rugg informed M. Knepp that the Heritage Commission
43 addresses the preservation of stone walls during the design review process,
44 while the police department comments on possible safety issues. M. Knepp
45 suggested the addition of a stop sign on Hardy Road at the Hovey Road
46 intersection as well as sidewalks. A. Rugg stated that the Board examines all
47 issues related to Town regulations (and that their jurisdiction is also limited to
48 those topics), but that those suggestions can be presented to the Town's

1 Traffic Safety Committee. He encouraged the applicant to work with abutters
2 to address their concerns.

3
4 A. Rugg asked if the applicant had any further questions for the Board. There
5 were none.

6
7 **Other Business**

8
9 There was no other business.

10
11 **Adjournment:**

12
13 **M. Soares made a motion to adjourn the meeting. L. Wiles seconded the**
14 **motion. Vote on the motion: 9-0-0.**

15
16 The meeting adjourned at 9:02 PM.

17
18 These minutes prepared by Associate Planner Jaye Trottier

19
20 Respectfully Submitted,

21
22
23
24 Lynn Wiles, Secretary

PLANNING BOARD

PUBLIC HEARING, OCTOBER 9, 2013

CIP DOCUMENT – SCHOOL DISTRICT REQUESTS

\$5,000,000 BOND ARTICLE - DISTRICT WIDE RENOVATIONS

This is the same article the School District had on the warrant last year. Due to the high costs and a lack of funding, the School District has delayed some of its large capital maintenance projects including roof replacements and paving, both require significant amounts of petroleum based products. We believe the cost of petroleum products will continue to rise, so continuing to put off these projects will only cause the price to rise when they are finally completed. These projects need to get done as they have exceeded their useful life cycles. They are not wish list items by any means. It does not make sense to continue to waste money repairing leaking roofs and crumbling asphalt parking lots that will ultimately be replaced. Make no mistake about it - this article is our top priority.

Attached is a list of projects that were designated to be funded through bond proceeds if the article had passed. The article did receive majority support, but missed the required 60% threshold by 11 votes. We may reduce the requested amount to fund only the roofing, paving and some facility construction projects. The remaining needs will be funded through the pay-as-you-go maintenance trust fund. This decision will be vetted through the FY15 budget process.

NEW SAU OFFICE

The current SAU office was built in the early 1980's and was attached to then the Town Hall and Police Station. For all the reasons why it was necessary to build a new Town Hall and Police Station, a new SAU office needs to be constructed. Within the next few years, if we do not address this need, the District will have to fund necessary renovations to address air quality concerns, HVAC improvements, roof replacement, and mechanical repairs. Any significant funds to improve this building would be a waste of tax dollars.

After watching the workshop on the CIP document, I asked our architect for an updated cost of a replacement SAU office. The updated price given to us is \$2,750,000 not including any possible land purchase.

AUDITORIUM

For years the community has wrestled with the need for an auditorium / performing arts building. Recently, the District completed its ten-year NEASC review. The High School received raving reviews for its programs, curriculum, however, the lack of a school auditorium was singled out as a significant deficient in facilities for a Class L high school. The District strongly believes an auditorium would provide a more appropriate location for its many music and arts programs, and reduce the service load in the gym.

However, the District realizes the cost of an auditorium is significant, and we have more pressing facility needs at this time. We are in agreement with the CIP committee at this time to put this project out six years. At the September 4 workshop, the estimated cost of the building came into question. I contacted our architect for an updated price, given our needs and size. He has provided the projected cost to be at \$16,500,000. This price should be viewed as a projection only. The High School is in the process of District of assembling a space needs committee. Once they refine the needs, this price is sure to be adjusted.

Planning Board Meeting Minutes - October 9, 2013 - Attachment #2

5+ Year CIP Plan

updated 9/23/13

Loc	Project	Cost	Bond	MTF	
HS	Replace roof - connector halls (ACBM)	\$ 130,000.00	\$ 130,000.00		
HS	Replace H&V units - phase 1	\$ 160,000.00		\$ 160,000.00	FY17
HS	Replace H&V unit phase 2	\$ 55,000.00		\$ 55,000.00	FY17
HS	Replace roof - phase 4 & 6	\$ 550,000.00	\$ 550,000.00		
HS	Renovate phase 1 bathrooms	\$ 40,000.00		\$ 40,000.00	FY15
HS	Replace roof - phase 1	\$ 775,000.00		\$ 775,000.00	FY20
HS	Overcoat roof - gym	\$ 100,000.00	\$ 100,000.00		
HS	Replace roof - phase 5	\$ 280,000.00	\$ 280,000.00		
HS	Replace underground cables	\$ 60,000.00		\$ 60,000.00	FY15
HS	Food Service Renovations	\$ 100,000.00		\$ 100,000.00	FY15
HS	Replace 2 boilers	\$ 160,000.00		\$ 160,000.00	FY17
HS	Paving - plateau lot	\$ 400,000.00		\$ 400,000.00	FY21
HS	Generator (heating system & servers)	\$ 100,000.00		\$ 100,000.00	FY15
LMS	Replace 2 boilers	\$ 120,000.00		\$ 120,000.00	FY17
LMS	Replace roof - MPR & classrooms	\$ 475,000.00	\$ 475,000.00		
LMS	Replace roof - classroom pod wing	\$ 260,000.00	\$ 260,000.00		
LMS	A/C for library	\$ 40,000.00		\$ 40,000.00	FY15
LMS	Paving - front parking lot	\$ 350,000.00	\$ 350,000.00		
LMS	Paving - side parking lot & fire road	\$ 180,000.00		\$ 180,000.00	FY18
LMS	VCT tiles in halls of 1997 addition	\$ 70,000.00		\$ 70,000.00	FY16
LMS	Replace generator	\$ 48,000.00		\$ 48,000.00	FY15
MT	Paving	\$ 600,000.00	\$ 600,000.00		
MT	Replace hall carpet with VCT (ACBM)	\$ 65,000.00		\$ 65,000.00	FY16
MT	Replace windows & wall panels in gym	\$ 40,000.00		\$ 40,000.00	FY16
MT	Asbestos removal - pipe fittings	\$ 25,000.00		\$ 25,000.00	FY16
MT	Renovate front lobby bathrooms	\$ 45,000.00		\$ 45,000.00	FY16
MT	Lighting upgrades north & south wings	\$ 50,000.00		\$ 50,000.00	FY16
MT	Renovate connecting corridor bathrooms	\$ 70,000.00		\$ 70,000.00	FY16
MT	Replace gym floor (ACBM)	\$ 85,000.00		\$ 85,000.00	FY16
MT	A/C for library	\$ 28,000.00		\$ 28,000.00	FY15
MT	Carpet replacement (classrooms)	\$ 36,000.00		\$ 36,000.00	FY16
MT	Generator (MT transfer switch; DW trailer mount)	\$ 46,000.00		\$ 46,000.00	FY15
NS	no projects planned				
SS	no projects planned				
MHS	Paving - drop off area east wing (+ drainage)	\$ 40,000.00	\$ 40,000.00		
MHS	Paving - west side parking	\$ 30,000.00	\$ 30,000.00		
MHS	Roof Replacement	\$ 410,000.00	\$ 410,000.00		
DW	Field improvement projects (Press box, bleachers, concession stand)	\$ 550,000.00	\$ 550,000.00		
DO	Emergency Generator & transfer switch	<u>\$ 32,000.00</u>	<u> </u>	<u>\$ 32,000.00</u>	FY15
		\$ 6,605,000.00	\$ 3,775,000.00	\$ 2,830,000.00	

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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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.

Introduction

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 - \$3,180,000 (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 led to poor working conditions and inefficient operations.

***Funding Request reduced from \$4,150,000 to \$3,180,000 in September, 2013*

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	\$125,000						\$125,000
Recovery Way Drop Off Center Improvements	\$125,000	TF				\$749,700					\$749,700
Mammoth Road Sewer Replacement (portion)	\$749,700	BD				\$385,875					\$385,875
Mammoth Road Sewer Replacement (portion)	\$385,875	BD									\$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	\$2,536,000	BD			\$2,536,000						\$2,536,000
CRF-Hwy. Equipment/Trks	\$1,071,000	CRF/Lease	\$165,000	\$165,000	\$165,000	\$180,000	\$230,000	\$270,000	\$86,000	\$140,000	\$1,071,000
Highway Sub-Total	\$8,277,575		\$685,000	\$165,000	\$3,700,000	\$3,851,575	\$230,000	\$270,000	\$86,000	\$140,000	\$8,277,575
FIRE DEPARTMENT											
CRF-Ambulance	\$670,000	CRF/Lease				\$210,000	\$0	\$225,000			\$235,000
CRF-Fire Apparatus	\$3,189,728	CRF/Lease	\$160,000	\$160,000	\$559,290	\$576,068		\$1,386,000			\$648,370
CRF-FF Equipment	\$862,500	CRF/Lease			\$96,500	\$97,500	\$119,500	\$122,500	\$25,500		\$862,500
Replacement of EMS Equipment	\$0	GF									\$0
Fire Improvement (Central)	\$2,972,325	BD			\$2,972,325						\$2,972,325
Fire Improvement (North/West Station)	\$0	BD									\$0
Fire Sub-Total	\$7,674,553	GR/GR	\$160,000	\$160,000	\$3,628,115	\$883,568	\$119,500	\$1,733,500	\$25,500	\$1,057,370	\$7,674,553
COMMUNITY DEVELOPMENT DEPARTMENT											
Master Plan	\$0	CRF									\$0
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
Bettinelli 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		\$0	\$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	\$24,680,000		\$0	\$0	\$5,000,000	\$180,000	\$3,000,000	\$1,200,000	\$15,300,000	\$0	\$24,680,000
New Field	\$0										\$0
TOTAL - ALL CAPITAL PROJECTS	\$53,875,128		\$1,035,000	\$325,000	\$25,401,115	\$4,915,143	\$3,349,500	\$3,373,500	\$15,638,500	\$1,197,370	\$53,875,128
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	
TAX RATE IMPACT			\$0.31	\$0.09	\$7.35	\$1.41	\$0.95	\$0.95	\$4.35	\$0.33	

Legend for Funding Source:

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

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

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	\$3,180,000				\$180,000	\$3,000,000				\$3,180,000
Total:		\$8,180,000	\$0	\$0	\$5,000,000	\$180,000	\$3,000,000	\$0	\$0	\$0	\$8,180,000

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
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	\$16,500,000						\$1,200,000	\$15,300,000		\$16,500,000
GRAND TOTAL -SCHOOL PROJECTS		\$24,680,000	\$0	\$0	\$5,000,000	\$180,000	\$3,000,000	\$1,200,000	\$15,300,000	\$0	\$24,680,000

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	Project Cost				\$260,000						
		Outside Revenues				-\$260,000						
			Net Payout			\$0						
	Roadway Reconstruction Mgmt Program	Project Cost			\$500,000							
		Revenue			-\$500,000							
			Net Payout			\$0						
	Recovery Way Drop Off Center Improvements	Project Cost					\$125,000					
		Revenue Applied					-\$125,000					
			Net Payout			\$0						
	Mammoth Road Sewer Replacement (North portion)	Project Cost						\$749,700				
Revenue Applied							-\$749,700					
		Net Payout				\$0						
Mammoth Road Sewer Replacement (portion)	Project Cost							\$385,875				
	Revenue Applied							-\$385,875				
		Net Payout				\$0						
Replacement of Plaza 28 Pump Station	Project Cost										\$3,160,000	
	Revenue Applied										-\$3,160,000	
		Net Payout					\$47,250	\$252,000	\$247,275	\$242,650	\$237,825	\$235,400
So Laundry Sewer Phase II	Project Cost										\$2,536,000	
	Revenue Applied										-\$2,536,000	
		Net Payout					\$50,720	\$228,240	\$228,168	\$218,096	\$213,024	
CRF - Highway Equipment	Project Cost										\$165,000	
	Revenue Applied										-\$165,000	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CRF - Fire Apparatus	Project Cost										\$160,000	
	Revenue Applied										-\$160,000	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CRF - FF Equipment	Project Cost										\$96,500	
	Revenue Applied										-\$96,500	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
Replacement of EMS Equipment	Project Cost										\$0	
	Revenue Applied										-\$0	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
Fire Improvement Project Central Station	Project Cost										\$2,972,925	
	Revenue Applied										-\$2,972,925	
		Net Payout					\$99,447	\$267,509	\$261,565	\$255,620	\$249,773	
Fire Improvement Project North/West Replace	Project Cost										\$0	
	Revenue Applied										-\$0	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CMAQ Sidewalk Project - Pillsbury & RT 126	Project Cost										\$0	
	Revenue Applied										-\$0	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CMAQ PATHWAY PROJECT	Project Cost										\$670,000	
	Revenue Applied										-\$670,000	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CRF - Ambulance	Project Cost										\$210,000	
	Revenue Applied										-\$210,000	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CRF - Fire Apparatus	Project Cost										\$599,280	
	Revenue Applied										-\$599,280	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
CRF - FF Equipment	Project Cost										\$97,500	
	Revenue Applied										-\$97,500	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
Replacement of EMS Equipment	Project Cost										\$0	
	Revenue Applied										-\$0	
		Net Payout					\$0	\$0	\$0	\$0	\$0	
Fire Improvement Project Central Station	Project Cost										\$2,972,925	
	Revenue Applied										-\$2,972,925	
		Net Payout					\$99,447	\$267,509	\$261,565	\$255,620	\$249,773	
Fire Improvement Project North/West Replace	Project Cost										\$0	
	Revenue Applied										-\$0	
		Net Payout					\$0	\$0	\$0	\$0	\$0	

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

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COMMUNITY DEVELOPMENT DEPARTMENT	Master Plan		\$0 Project Cost								
			Capital Reserve Funds								
			Net Payout								
									\$170,000		
	GIS Maintenance Program	\$170,000	Project Cost						-\$170,000		
			Capital Reserve Funds								
			Net Payout						\$0		
GENERAL GOVERNMENT											
	Samborn Road Offsite Improvements		\$0 Project Cost								
			Revenue Applied								
			Net Payout								
	Senior Center Improvements	\$725,000	Project Cost			\$725,000					
			Revenue Applied			-\$725,000					
			Net Payout			\$0					
	Route 28/128 Intersection		\$0 Project Cost								
			Grant								
			Net Payout								
	Route 28/Page Road Intersection		\$0 Project Cost								
			Grant								
			Net Payout								
	Route 28/102 Corridor Study		\$0 Project Cost								
			Revenue Applied								
			Net Payout								
	Pillsbury Cemetery - Phase II		\$0 Project Cost	\$210,000							
			Revenue Applied	-\$210,000							
			Net Payout	\$0							
	Pettingill Road Upgrade	\$12,348,000	Project Cost			\$12,348,000					
			Revenue Bond			-\$8,455,000					
			Net Payout			-\$3,893,000					
			Revenue Bond			\$126,825			\$663,718		\$638,353
			Net Payout								-\$825,670
	Open Space Protection		\$0 Project Cost								
			Notes								
			Grants								
			Net Payout								
MUNICIPAL GOVT											
		\$29,195,128	Project Cost	\$1,035,000	\$325,000	\$13,553,790	\$1,063,568	\$349,500	\$2,003,500	\$338,500	\$1,197,370
			Applied Revenues	-\$1,035,000	-\$325,000	-\$13,553,790	-\$1,063,568	-\$349,500	-\$2,003,500	-\$338,500	-\$1,197,370
			Net Payout	\$0	\$0	\$126,825	\$928,400	\$1,400,798	\$1,372,373	\$1,343,949	\$1,317,825
			Tax Rate Impact	\$0.00	\$0.00	\$0.04	\$0.27	\$0.40	\$0.39	\$0.37	\$0.36
ADDITIONAL PROJECT - PREVIOUSLY APPROVED											
	EXIT 4A - ***	\$5,000,000	Project Cost								\$4,500,000
			Notes								-\$4,500,000
			Net Payout							\$101,250	-\$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 FY13 with payments beginning in FY14. 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.

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					
	Bonds/Notes				-\$5,000,000					
	Net Impact				\$100,000	\$450,000	\$440,000	\$430,000	\$420,000	\$410,000
SAU Office Renovations	District Office	\$3,180,000				\$180,000	\$3,000,000			
	State Aid				\$0	\$0	\$0			
	Bonds/Notes				\$0	-\$3,000,000				
	Net Impact				\$180,000	\$60,000	\$270,000	\$264,000	\$264,000	\$258,000
Arts Center/Auditorium	General Use	16,500,000						\$1,200,000	\$15,300,000	
	State Aid							\$0	\$0	
	Bonds/Notes							-\$1,200,000	-\$15,300,000	
	Net Impact							\$0	\$330,000	\$1,485,000
GR.TOTAL-SCHOOL	Project Cost	\$24,680,000	\$0	\$0	\$5,000,000	\$0	\$3,000,000	\$1,200,000	\$15,300,000	\$0
	Applied Revenues		\$0	\$0	\$0	\$0	-\$3,000,000	-\$1,200,000	-\$15,300,000	\$0
	Net Payout		\$0	\$0	\$100,000	\$630,000	\$500,000	\$700,000	\$1,014,000	\$2,153,000
Total - All School Proj.		\$24,680,000	\$0	\$0	\$5,000,000	\$0	\$3,000,000	\$1,200,000	\$15,300,000	\$0
TAX RATE IMPACT			\$0.00	\$0.00	\$0.03	\$0.18	\$0.14	\$0.20	\$0.28	\$0.59
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	\$0
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	\$500,000	\$700,000	\$1,014,000	\$2,153,000
Tax Impact CIP Proposed Debt	\$0.00	\$0.00	\$0.03	\$0.13	\$0.14	\$0.20	\$0.28	\$0.59
Adjusted Net Debt Pmts	\$2,722,285	\$2,708,104	\$2,563,264	\$2,670,071	\$2,490,187	\$2,138,046	\$2,452,046	\$3,537,787
Adjusted Debt Schedule	\$2,722,285	\$2,708,104	\$2,563,264	\$2,670,071	\$2,490,187	\$2,138,046	\$2,452,046	\$3,537,787
Adjusted Debt Tax Impact	\$0.81	\$0.79	\$0.74	\$0.76	\$0.71	\$0.60	\$0.68	\$0.97
SCHOOL DISTRICT - PAY AS YOU GO PROJECTS								
Electrical Upgrade								
New School								
Additional Parking District Wide								
Arch & Eng Fees								
District Office Renovations				\$180,000				
Maintenance Cap. Reserve Fund								
Kindergarten								
Total Pay As You Go	\$0	\$0	\$0	\$180,000	\$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	\$2,850,071	\$2,490,187	\$2,138,046	\$2,452,046	\$3,537,787
	\$0.81	\$0.79	\$0.74	\$0.82	\$0.71	\$0.60	\$0.68	\$0.97
COMBINED DEBT PMTS	\$5,922,137	\$6,104,298	\$6,489,401	\$7,671,846	\$7,310,619	\$6,891,678	\$7,019,124	\$7,878,439
COMBINED PAY AS YOU GO	\$305,000	\$910,000	\$1,262,437	\$1,488,462	\$1,329,612	\$1,351,337	\$1,373,537	\$1,481,437
COMBINED TAX IMPACT	\$1.85	\$2.05	\$2.24	\$2.62	\$2.45	\$2.31	\$2.33	\$2.58
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

Appendix A: Relevant State Statutes

CHAPTER 674 LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

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

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

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

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

674:7 Preparation. –

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

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

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

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

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



Appendix B: Capital Project Request Form

Department:		Department Priority: ____ of ____ projects
Type of Project: (check one)	Primary Effect of Project is to: 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)	Region Town-wide School District Neighborhood	Town Center Street Other Area
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>\$ _____ 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>
---	---	--

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

Form Prepared By:	
Signature: _____	
Title: _____	
Dept./Agency: _____	
Date Prepared: _____	



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: _____ Project Name: _____

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

Total Project Score: _____ of a possible 40 points

**Appendix 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**

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:
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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: 23 of a possible 40 points



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



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)	Capital Costs	
	Dollar Amount (In current \$)	
	\$ _____	Planning/Feasibility Analysis
	\$ <u>2,000,000</u>	Architecture & Engineering Fees
	\$ _____	Real Estate acquisition
	\$ <u>1,000,000</u>	Site preparation
	\$ <u>14,000,000</u>	Construction
	\$ _____	Furnishings & equipment
	\$ _____	Vehicles & capital equipment
	\$ _____	
\$ _____		
\$ <u>17,000,000</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: _____	\$ _____	(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:
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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: 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 Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ _____ Architecture & Engineering Fees \$ _____ Real Estate acquisition \$ _____ Site preparation \$ <u>5,000,000</u> Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ <u>5,000,000</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
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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	\$ _____	
Bond Proceeds	\$ <u>5,000,000</u>	
_____	\$ _____	
Total Project Cost:	\$ <u>5,000,000</u>	

Form Prepared By:	
Signature:	_____
Title:	<u>Business Admin.</u>
Dept./Agency:	<u>School Dist.</u>
Date Prepared:	<u>June 3, 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	<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)	<p>Capital Costs</p> <p>Dollar Amount (In current \$)</p> <p>\$ <u>15,000.00</u> Planning/Feasibility Analysis</p> <p>\$ <u>146,950.00</u> Architecture & Engineering Fees</p> <p>\$ <u>0</u> Real Estate acquisition</p> <p>\$ _____ Site preparation</p> <p>\$ <u>2,313,525.00</u> Construction</p> <p>\$ _____ Furnishings & equipment</p> <p>\$ <u>0</u> Vehicles & capital equipment</p> <p>\$ <u>231,350.00</u></p> <p>\$ <u>265,500.00</u></p> <p>\$ _____</p> <p>\$ <u>2,972,325.00</u> 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 checked="" 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	\$ <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):
 - Ⓓ **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.

- 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

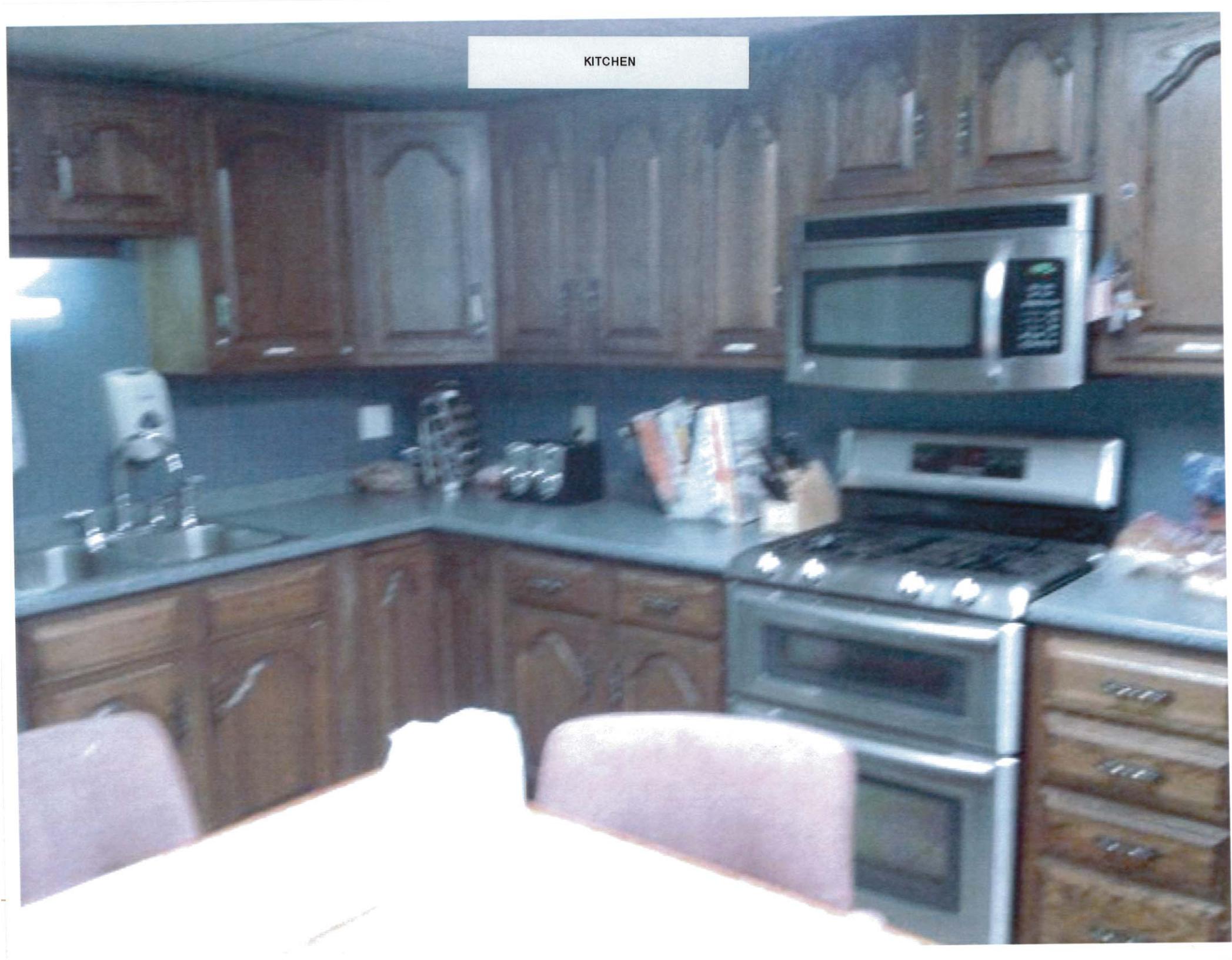
- a.) $25' \times 75' = 1875 \text{ sq. ft.} \times 2 = 3750 \text{ sq. ft.} @ \$ 140.00 \text{ sq. ft.} = \$ 525,000.00$
 Renovation cost
- b.) $24' \times 70' = 1680 \text{ sq.ft.} \times 2 = 3360 \text{ sq.ft.} @ \$ 225.00 \text{ sq.ft.} = \$ 756,000.00$
 * New Construction cost*

SUBTOTAL OF ABOVE = \$ 2, 313,525.00

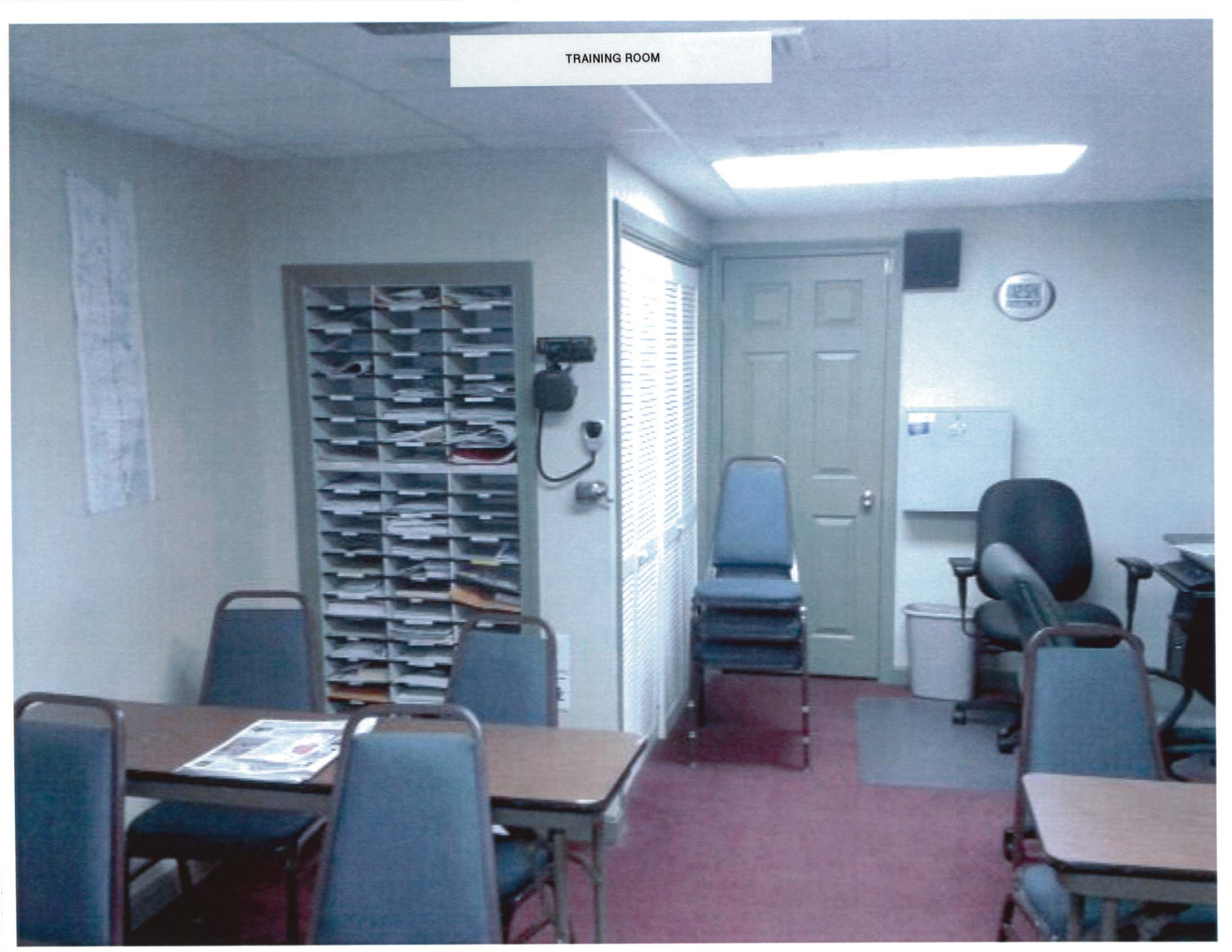
Soft Costs @ 17%	= \$ 393,300.00
Contingency Fund	= \$150,000.00
A&E fees @ 7%	=\$161,950.00 (Taken from soft costs)
Construction Management Fee @ 5%	= \$115,500.00

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

KITCHEN



TRAINING ROOM



2ND FLOOR

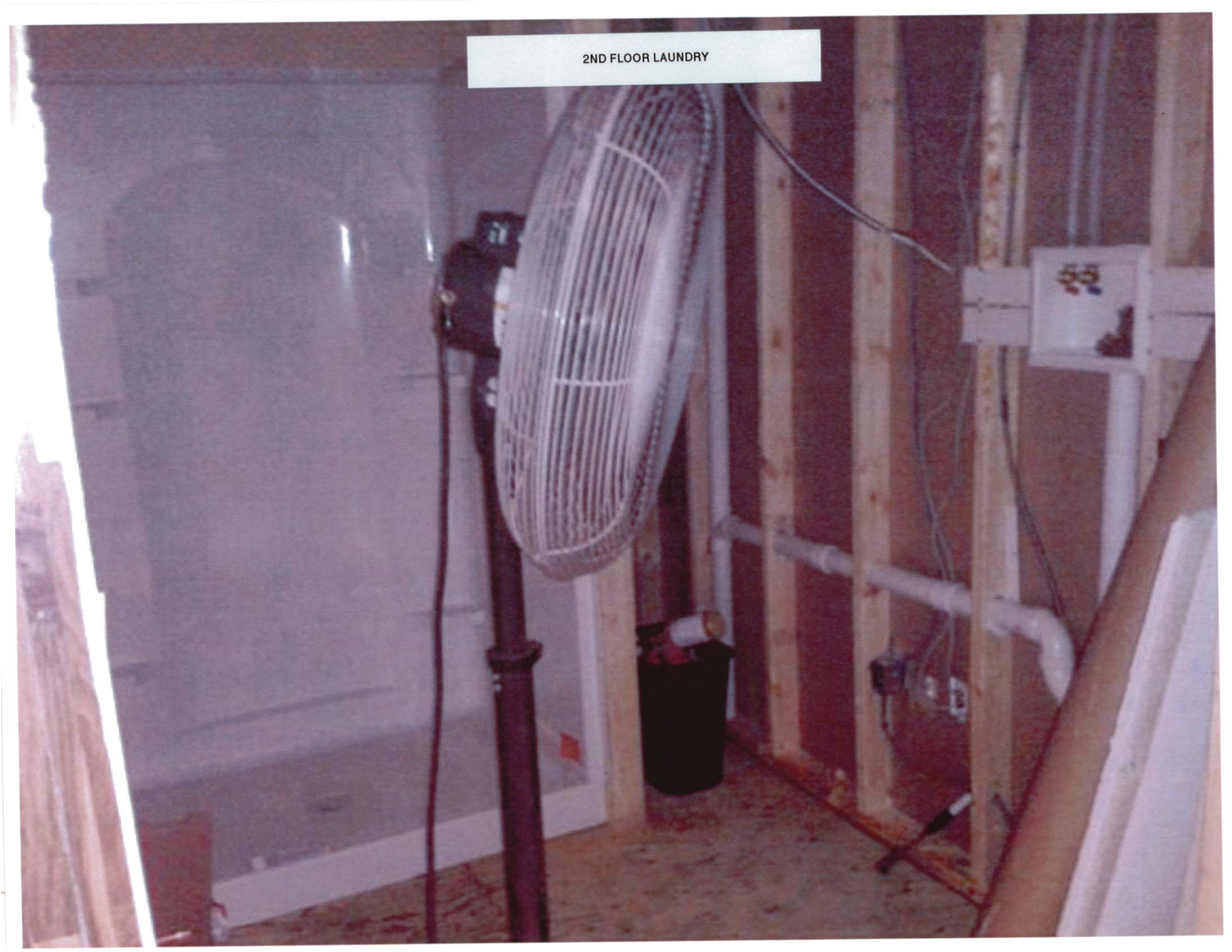


PREVENTION OFFICE

NO
EXIT



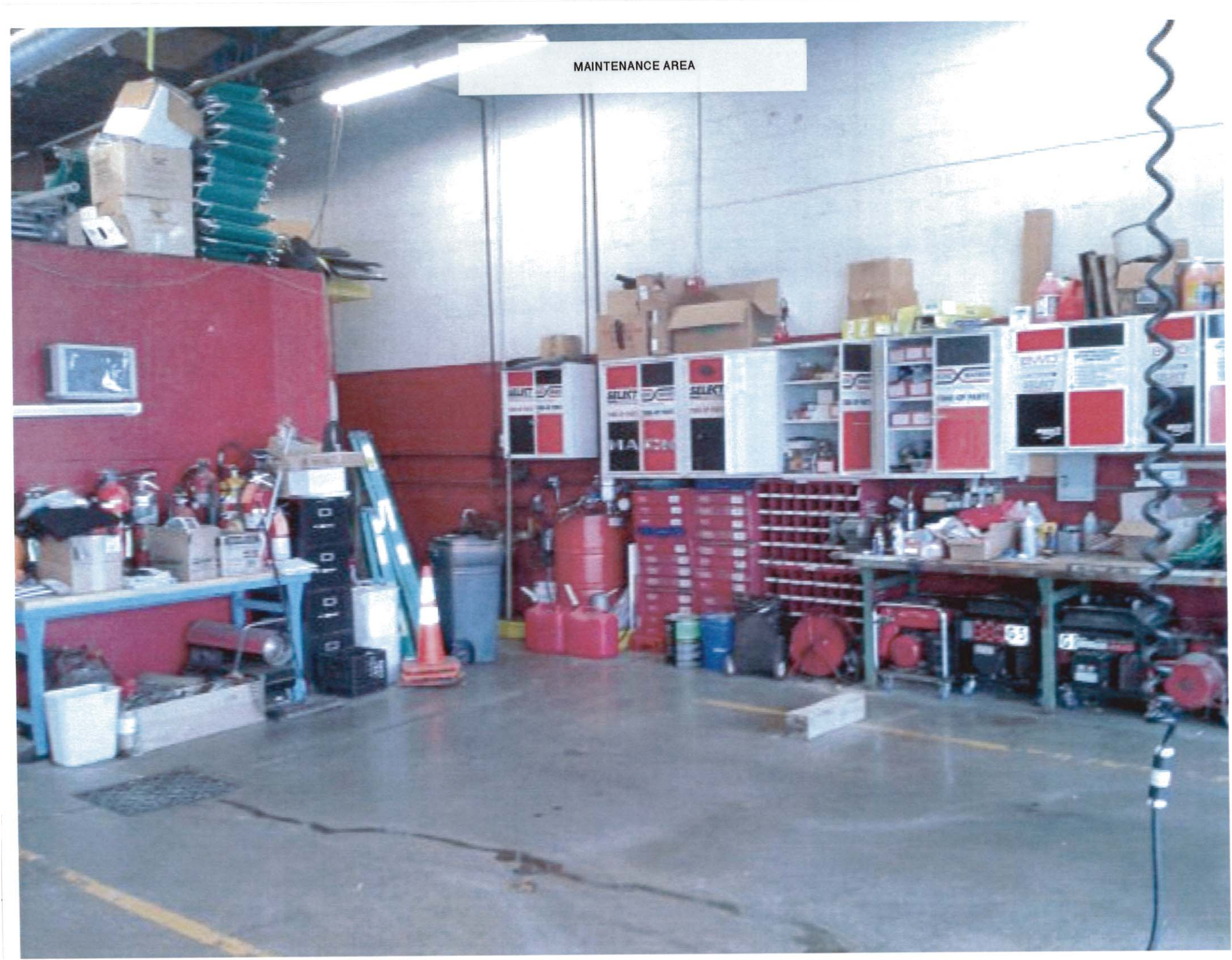
2ND FLOOR LAUNDRY



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 aquisition \$ _____ 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



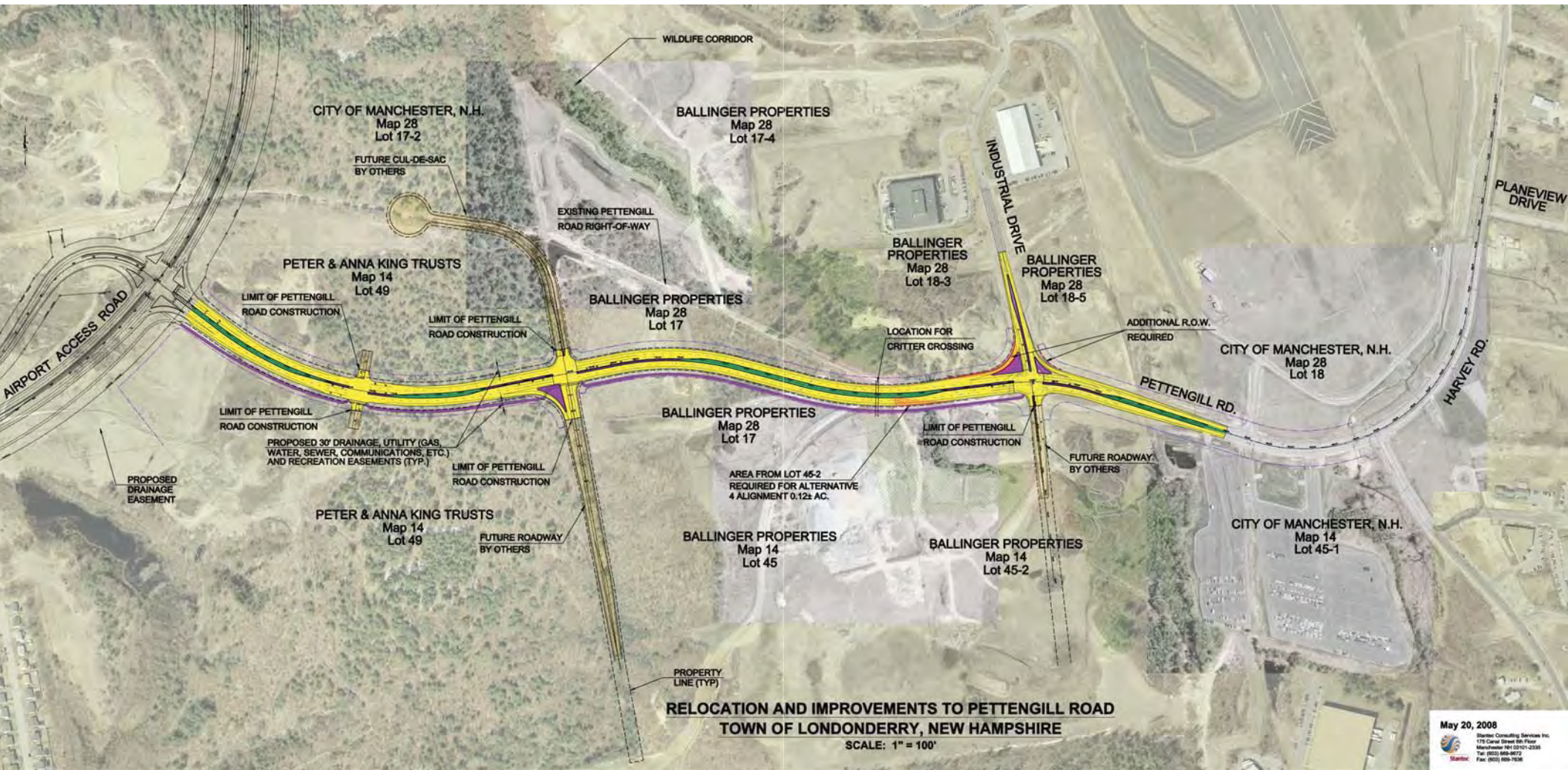
Department:	Project Name:
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Evaluation Criteria

Point Score

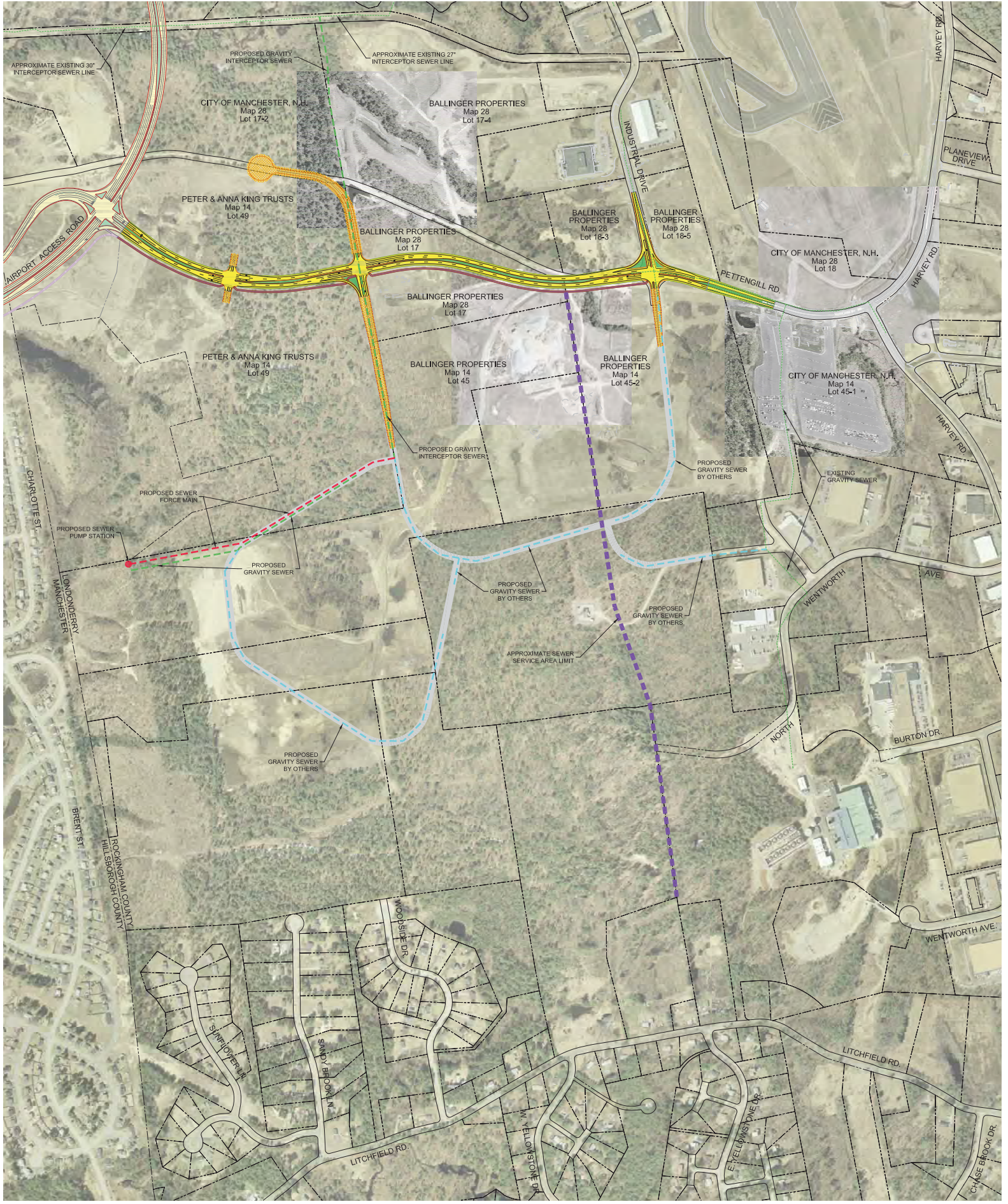
• Addresses an emergency or public safety need	5	4	3	2 ✓	1	0
• Addresses a deficiency in service or facility	5 ✓	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5 ✓	4	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0 ✓
• Supports job development/increased tax 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: 30 of a possible 40 points



**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	
	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	

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	\$ 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 <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
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Source of Funding:		
Grant From:	LCHIP, FRPP, etc.	\$ <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:	<u>Chair</u>
Dept./Agency:	<u>Conservation Commission</u>
Date Prepared:	<u>July 8, 2013</u>



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 \$ _____ \$ _____ \$ _____ \$ _____ 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	\$ _____
_____	\$ _____
_____	\$ 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)



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
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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	\$ _____
_____	\$ 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



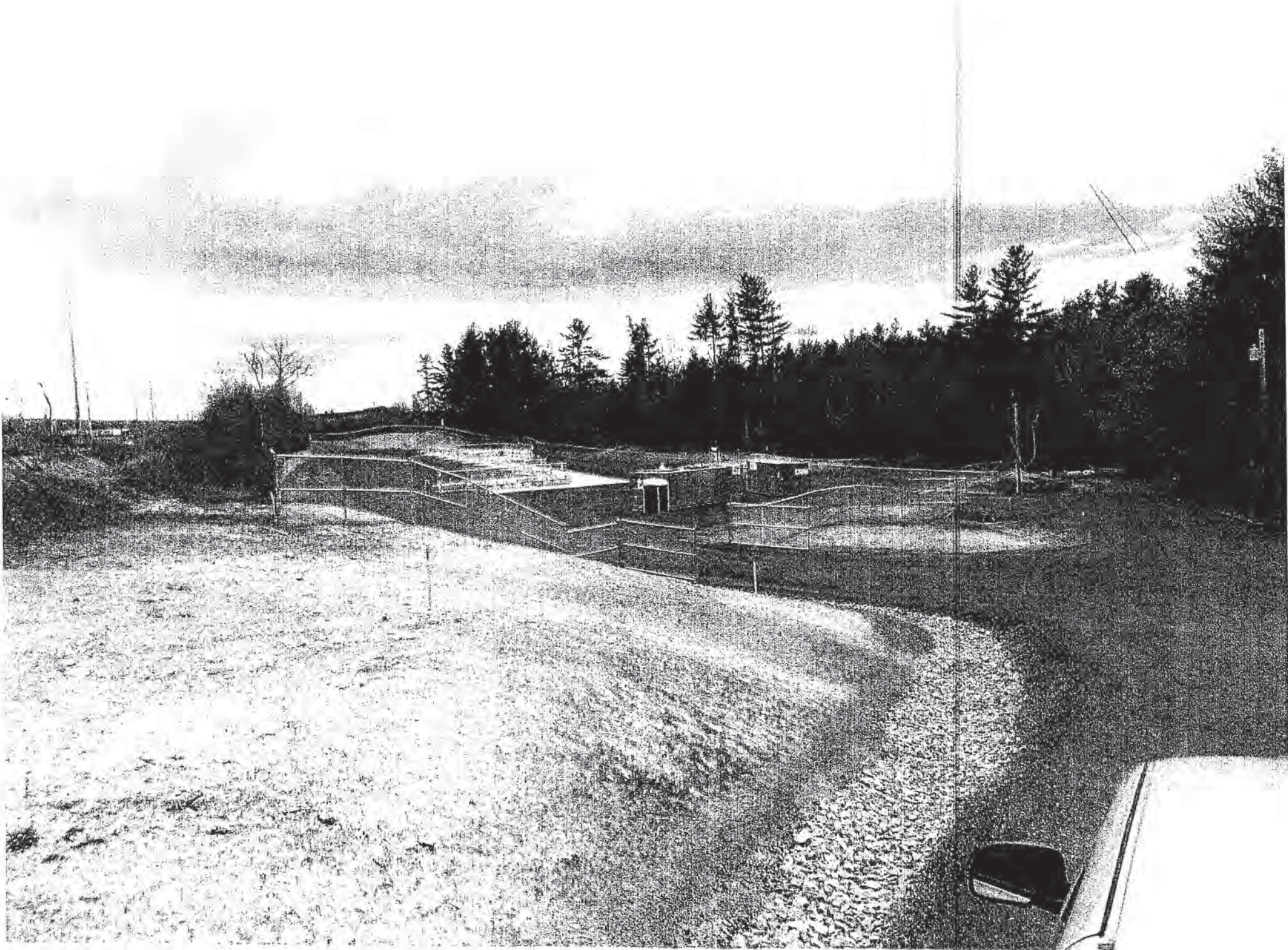
Department:	Project Name:
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Evaluation Criteria

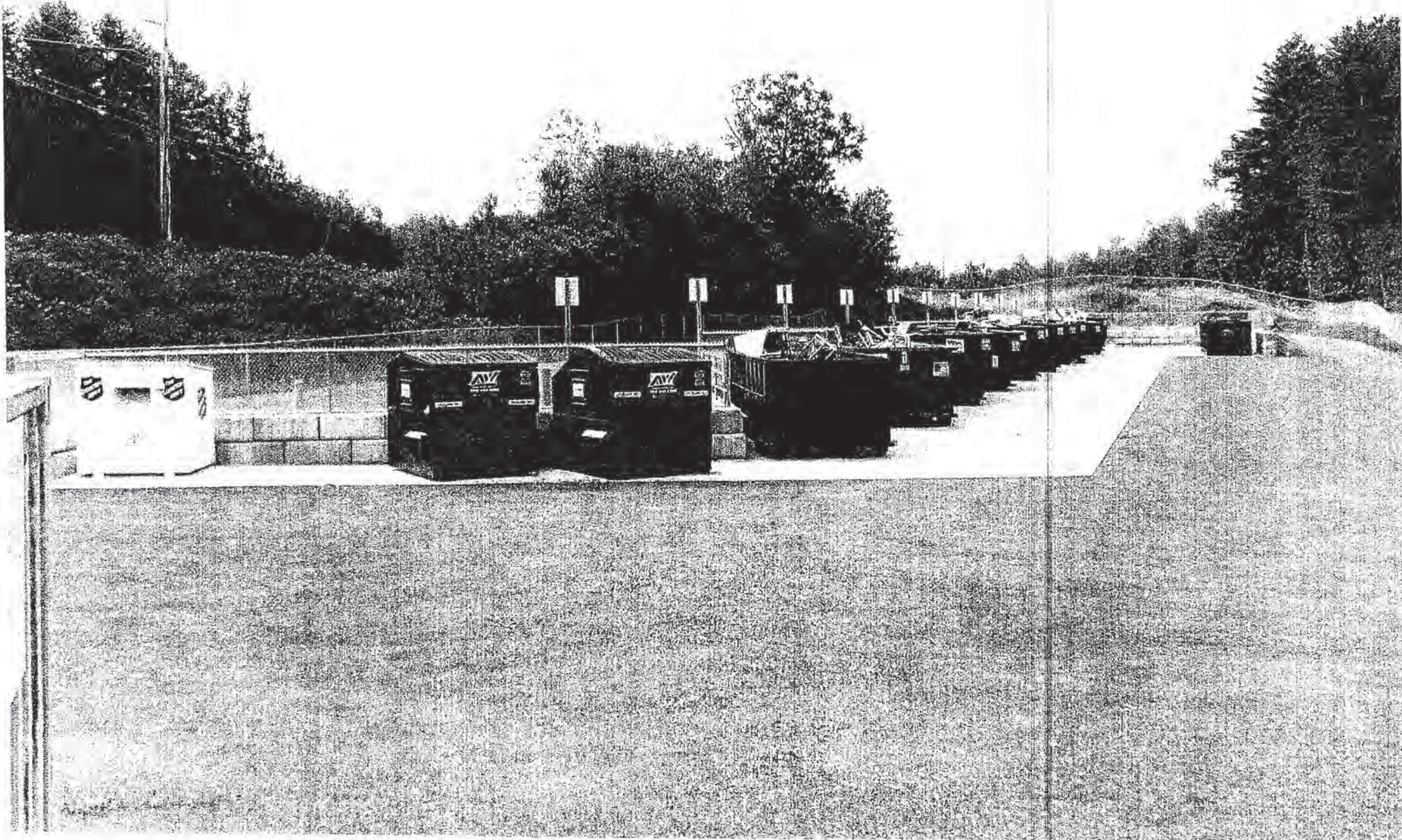
Point Score

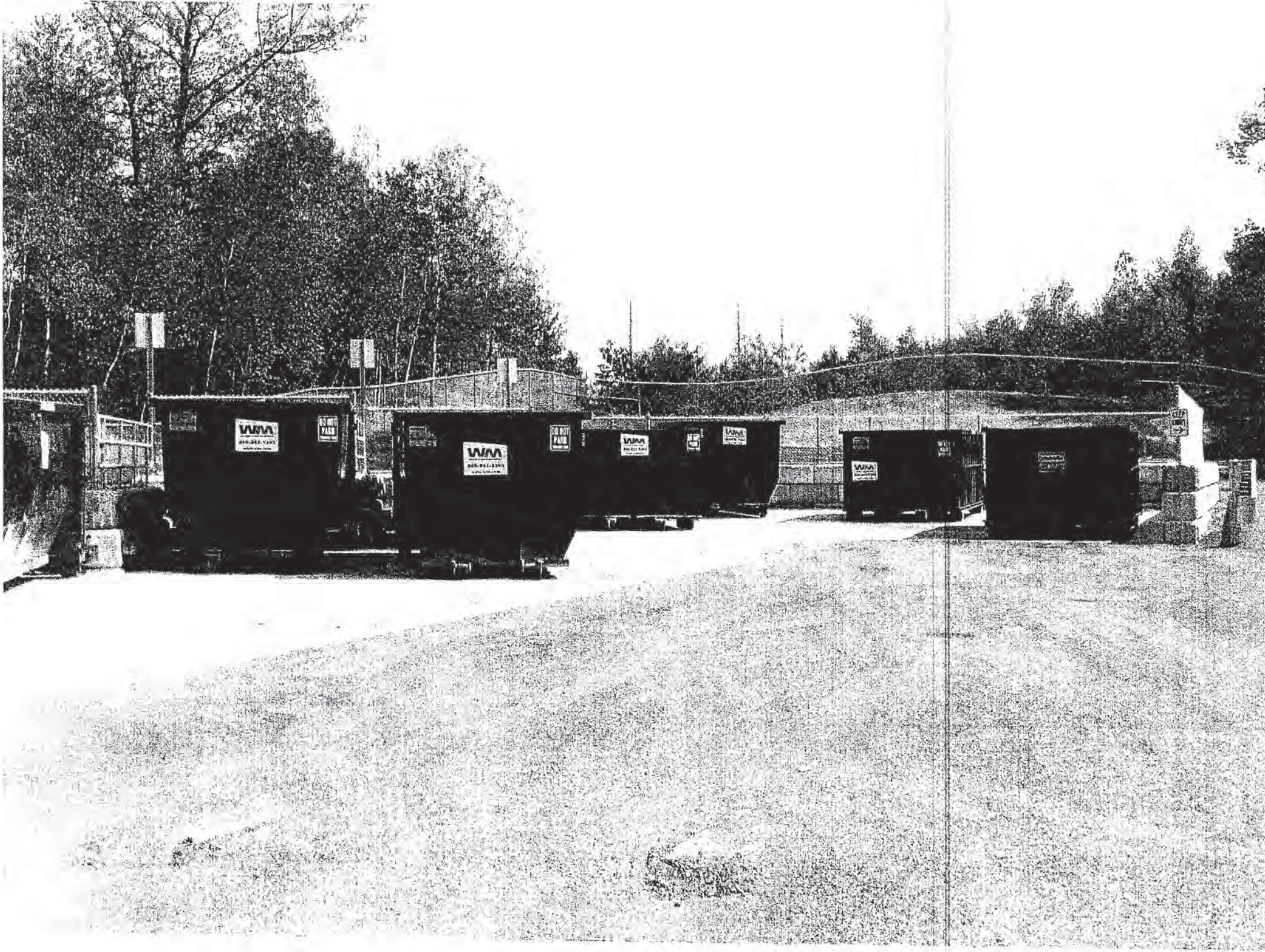
• Addresses an emergency or public safety need	5	4	3	2	1	0
• Addresses a deficiency in service or facility	5	4	3	2	1	0
• Provides capacity needed to serve existing population or future growth	5	4	3	2	1	0
• Results in long-term cost savings	5	4	3	2	1	0
• Supports job development/increased tax base	5	4	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



2 PRE OPENING







**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
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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:
-------------	---------------

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	<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
• Addresses a deficiency in service or facility	<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
• 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 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 type="checkbox"/> 4	<input checked="" 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 checked="" 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: 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~~ construction, ^{to} 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

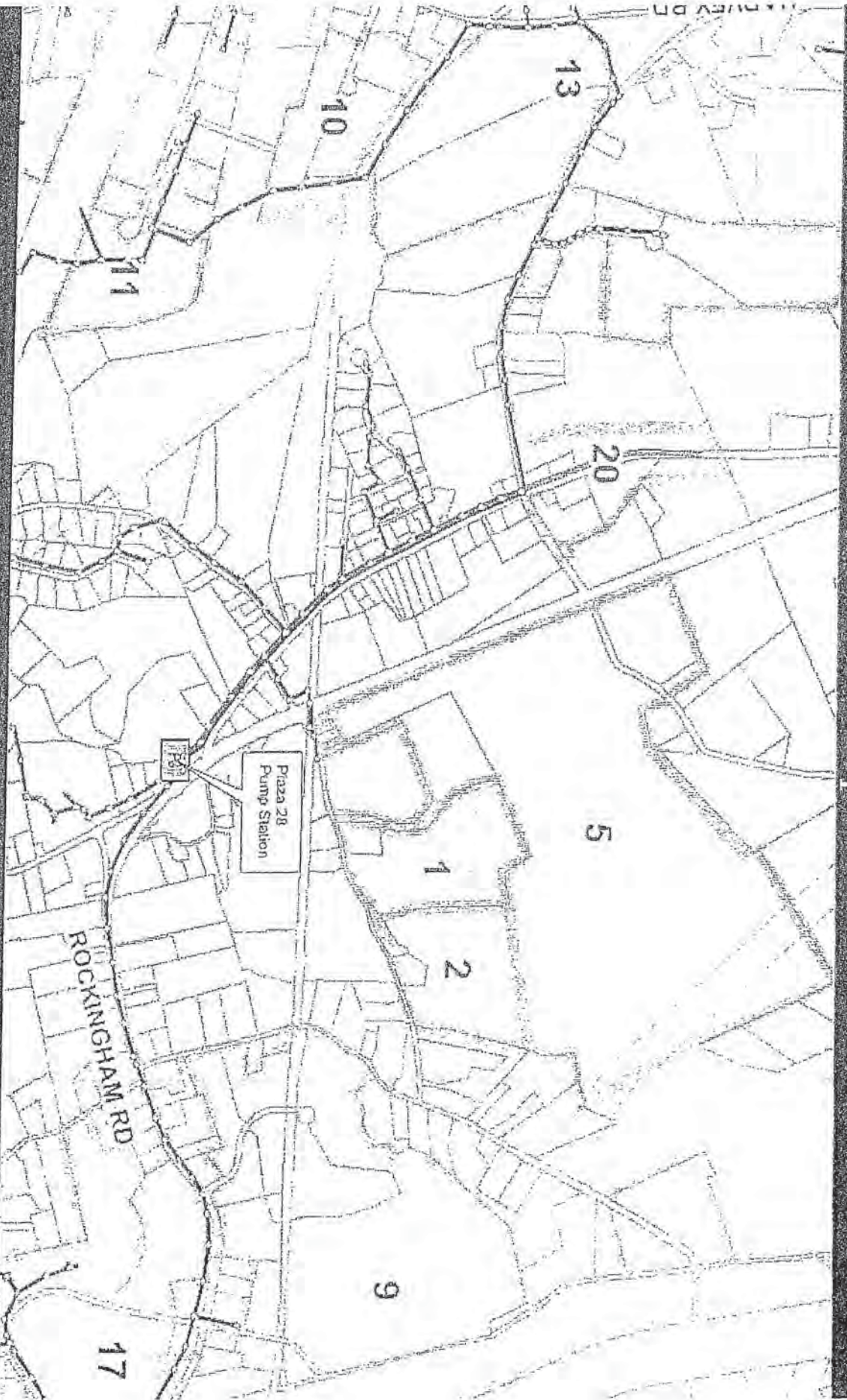
- Upgrade Action Boulevard Pump Station and force main: The projected peak flow to the Action Boulevard Pump Station is 630 gpm. Based on available information from the Town, the current pumps have a pumping capacity of 700 gpm and should be adequate for future flows. However, there are currently no 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

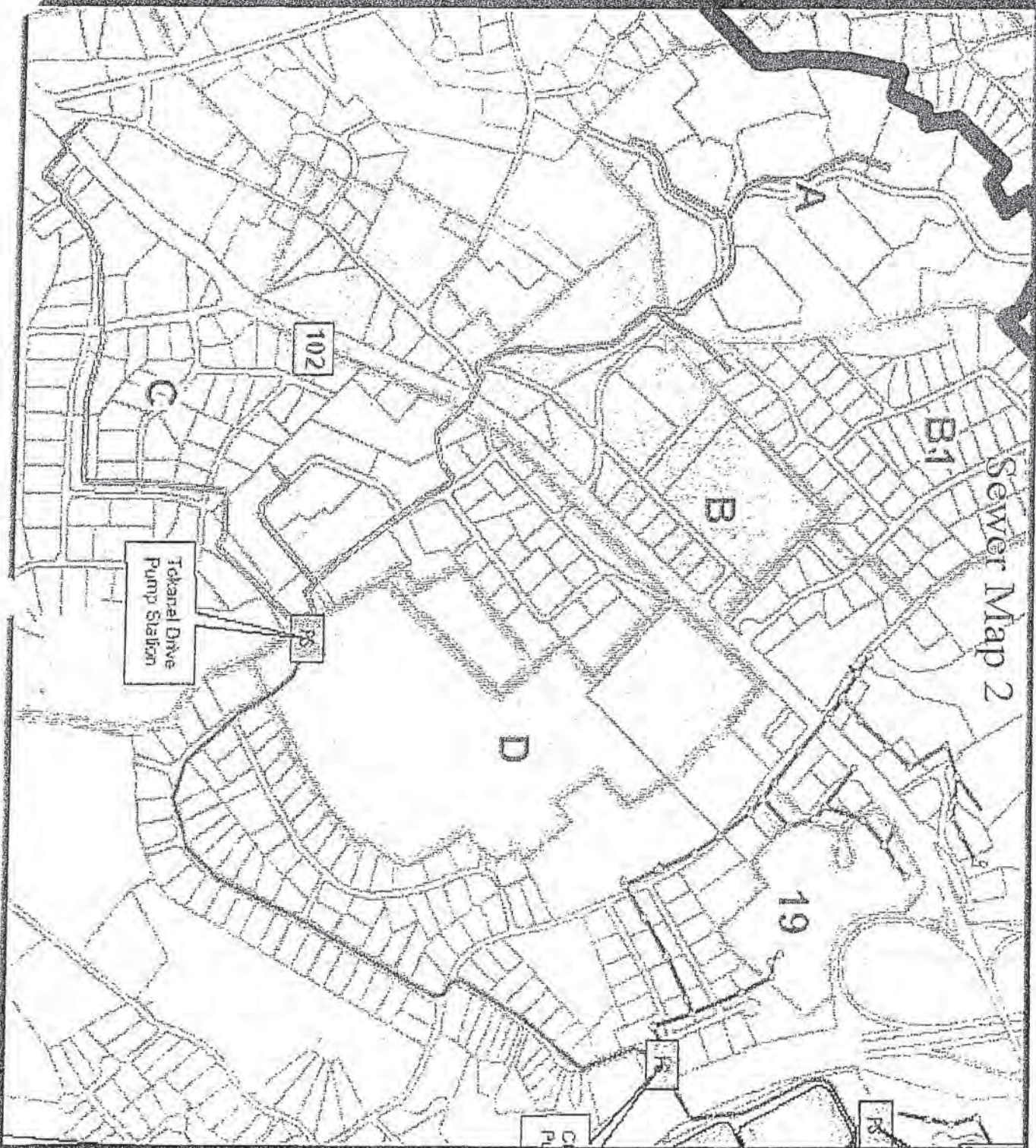
- Install Interceptor sewer for Area 15 - Pettingill Road Business Park: Consistent with the Town's Master Plan to encourage the development of the Pettingill Road Business Park (Airport area), the Town may participate in the funding of the sewer facilities to serve this area. Based on conceptual plans 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: 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: 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

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: Director of Public Works & Engineering

Dept./Agency: Public Works & Engineering

Date Prepared: July 16, 2013



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department: Public Works

Project Name: Plaza 28

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: 20 of a possible 40 points



**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>
---	--	--

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:
-------------	---------------

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:
-------------	---------------

Evaluation Criteria

Point Score

• Addresses an emergency or public safety need	<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
• 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 checked="" 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 checked="" type="checkbox"/> 1	<input type="checkbox"/> 0
• Furthers the goals of the 2012 Master Plan	<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
• 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 type="checkbox"/> 4	<input type="checkbox"/> 3	<input type="checkbox"/> 2	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 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.

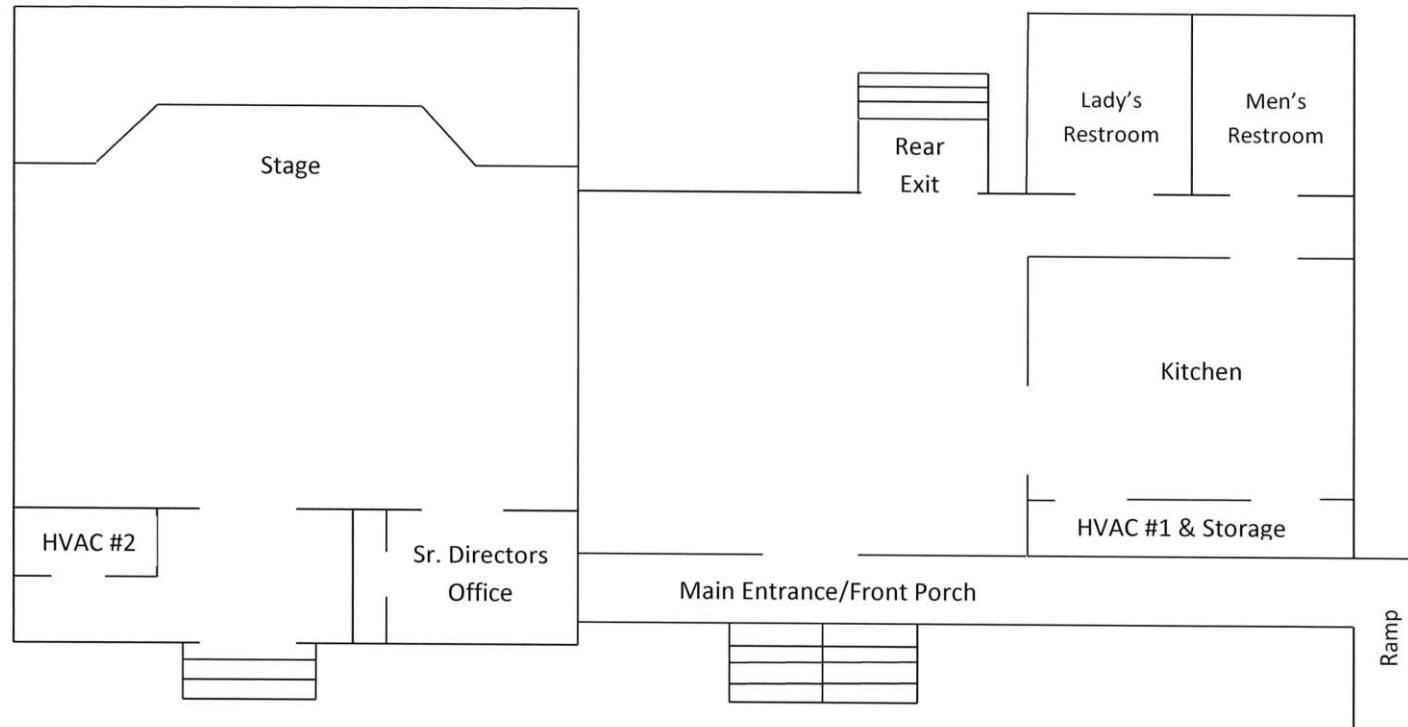
Attachment #2 (Previously submitting in prior CIP)

Capital Costs and Source of Funding:

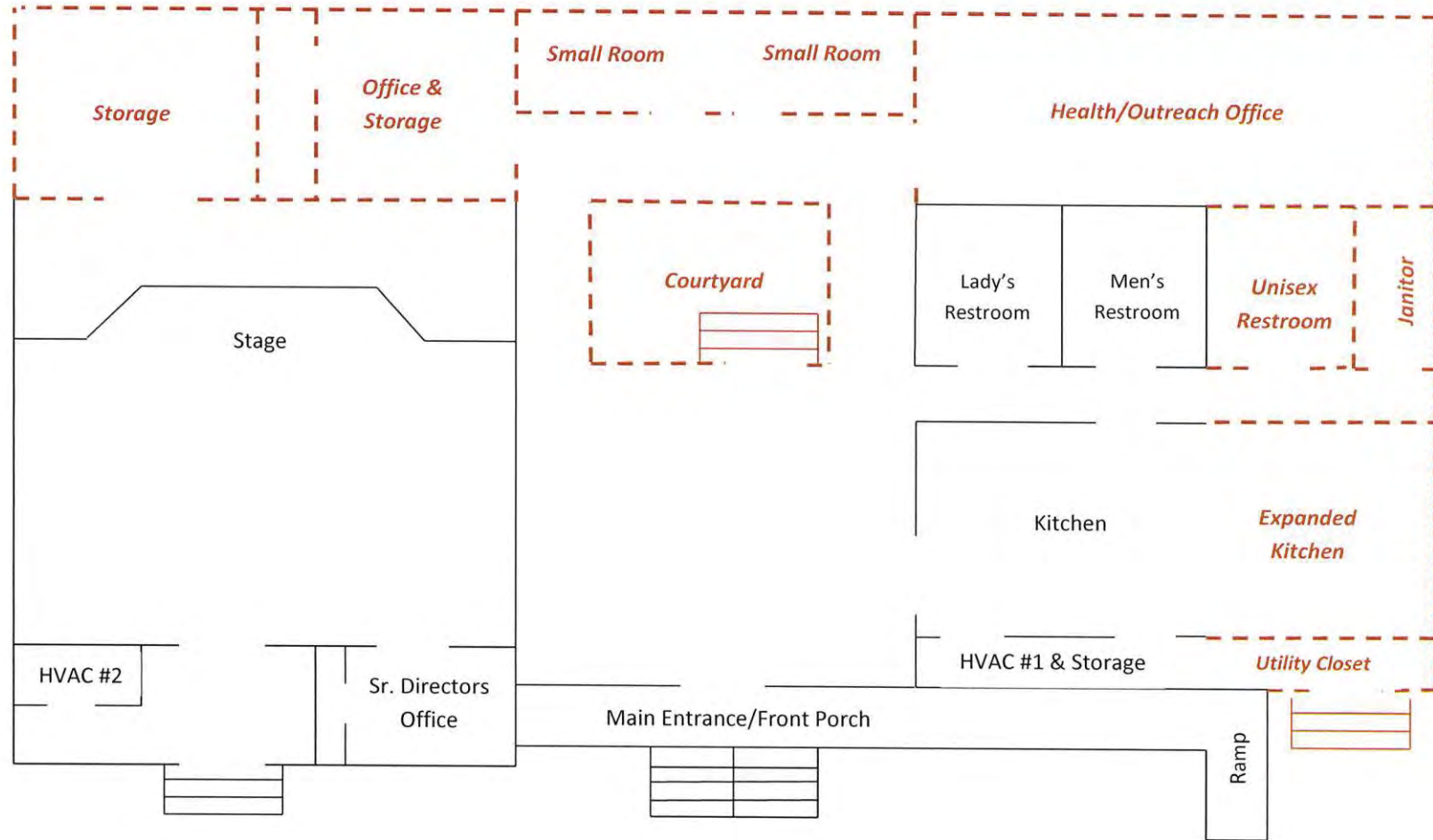
A variety of funding will be attained for this project. It is the goal to have applied and received various grants throughout the building process. An application to the Alexander Eastman Foundation will be submitted for funding for initial architectural design if approval is given by the town to proceed 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)*





Vanasse Hangen Brustlin, Inc.

Transportation
Land Development
Environmental Services

Six Bedford Farms Drive, Suite 607
Bedford, New Hampshire 03110
603.644.0888 • FAX 603.644.2385

Notes:

- ZONING:
COMMERCIAL 1 (C-1)
PERFORMANCE OVERLAY DISTRICT (POD)
- DIMENSIONAL REQUIREMENTS (POD)
MAX. STRUCTURE HEIGHT: 45 FT.
MIN. LOT SIZE: 3 ACRES
MIN. FRONTAGE: 300 FT.

FRONT YARD: 4.5 x BLD HEIGHT
(MAY BE REDUCED TO 2.0 x BUILDING HEIGHT
IF PARKING TO SIDE AND REAR OF BUILDING)

REAR AND SIDE YARD: EQUAL TO BLD.
HEIGHT AND NOT LESS THAN 20 FT.

MAX. IMPERVIOUS COVER:
55% ARTERIAL ROADS
66% NON-ARTERIAL ROADS

BUILDING SIZE (COMMERCIAL): 12,500 SF MAX
(MAY BE INCREASED TO 25,000 SF WITH INCENTIVE
BONUS.)
- PERMITTED USES:
RETAIL SALES ARE ALLOWED
WHOLESALE BUSINESSES ARE NOT ALLOWED
- PARKING REQUIREMENTS
RETAIL: 1 SPACE/200 SF
WHOLESALE: 1 SPACE/800 SF
SPACE SIZES:
9'x20' STANDARD
8'x15' COMPACT
DRIVE AISLE: 22 FT. FOR 90° PARKING
- RESIDENTIAL BUFFER:
75 FT LANDSCAPE BUFFER REQUIRED IF
PROPERTY ABUTS AR-1 ZONE.

No.	Revision	Date	Appvd.

Designed by	Drawn by	Checked by
CAD checked by	Approved by	
Scale 1"=50'	Date September 30, 2013	
Project Title		

Restaurant Depot

NH Route 102
Londonderry, New Hampshire
Issued for

Not Approved for Construction
Drawing Title

Conceptual
Site Plan

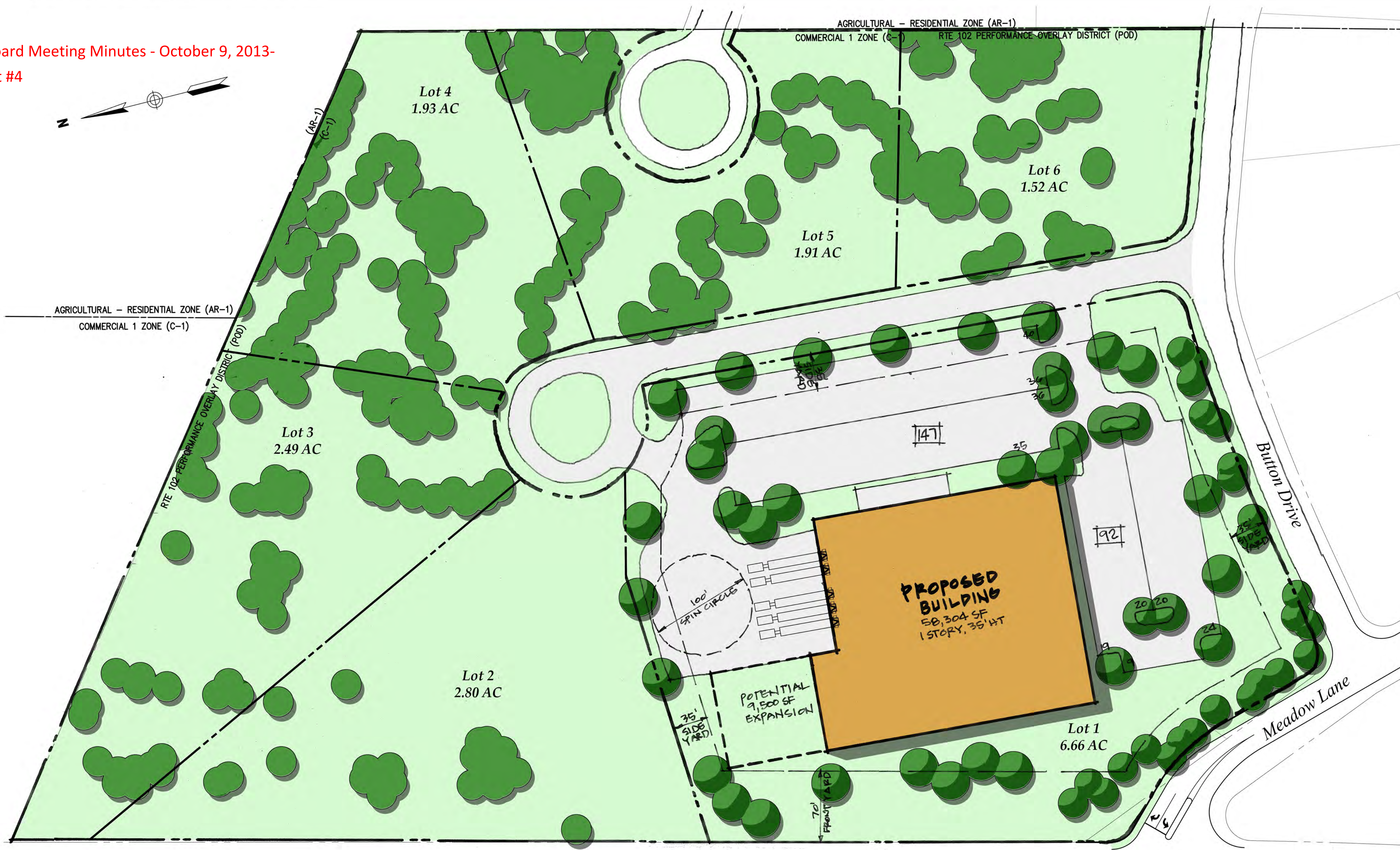
Drawing Number

CP-1

Sheet of

Project Number

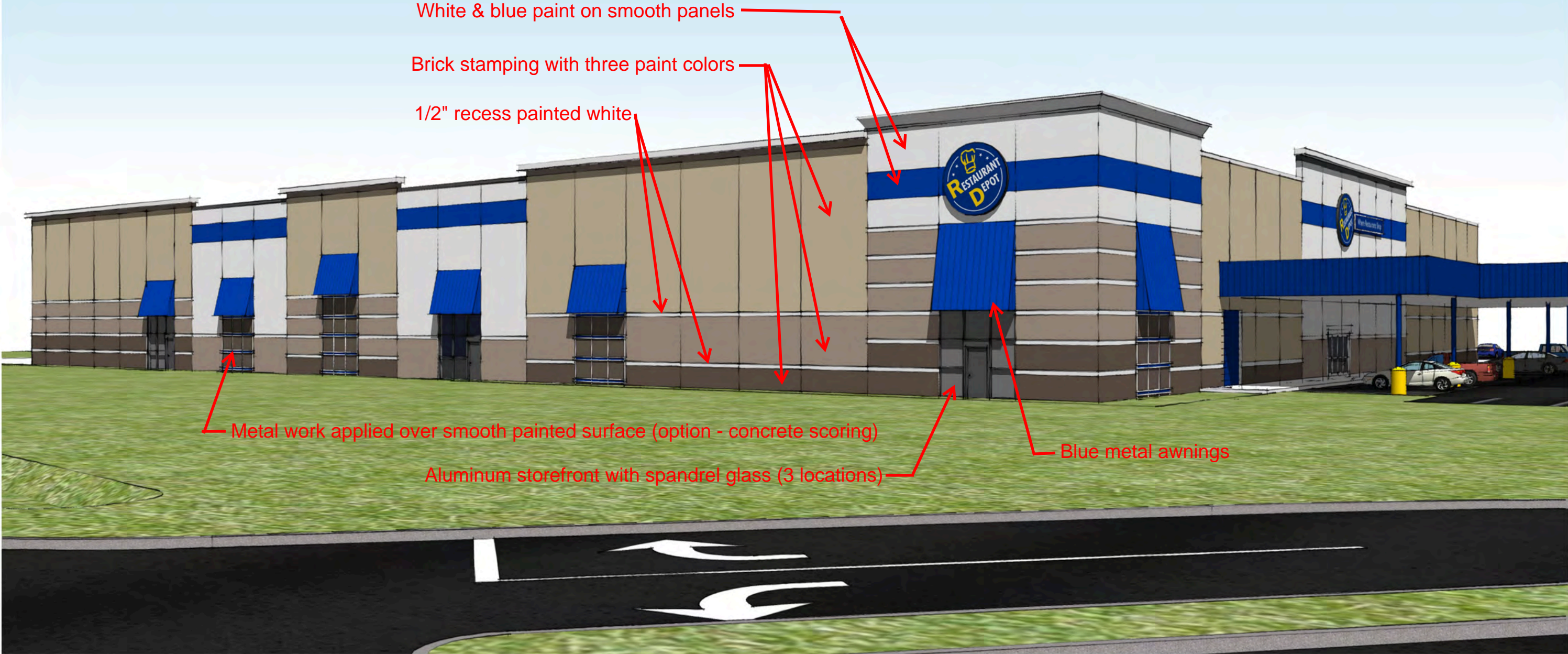
Planning Board Meeting Minutes - October 9, 2013-
Attachment #4



NH Route 102



Planning Board Meeting Minutes - October 9, 2013 - Attachment #5





NOTES :

1. PRESENT OWNER OF RECORD:
ELIZABETH M. GILKINSON REV. TRUST
(SEE R.C.R.D. BK. 4943 PG. 2389)
2. THE PURPOSE OF THIS PLAN IS TO SHOW A SUBDIVISION OF POSSIBILITY OF 6 LOTS USING THE TOWN OF LONDONDERRY SOIL TYPE LOT SIZING METHOD.
3. CURRENT ZONING IS AGR/RES
MIN. LOT SIZE = 40,000
MIN. LOT FRONTAGE = 150 (3 OR MORE LOTS)
MIN. SETBACKS = 40' FRONT, 15' SIDE AND REAR
MAXIMUM CUL-DE-SAC LENGTH = 1200' (875 FT AS SHOWN)
4. ALL INFORMATION WAS DERIVED ONLY FROM TOWN MAPS AND REGULATIONS.

REVISIONS		
NO.	DESCRIPTION	DATE
1	PER TOWN PLANNER RECOMMENDATIONS	9/13/13

CONCEPTUAL LAND SUBDIVISION PLAN

MAP 12 LOT 138
115 HOVEY ROAD
LONDONDERRY, NEW HAMPSHIRE

PREPARED FOR:

DIAMOND EDGE REALTY & DEVELOPMENT
EVERETT EXECUTIVE SUITES
12 MURPHY DRIVE
NASHUA, NH 03062

PREPARED BY DESIGN ENGINEER

GREGSAK ENGINEERING, INC.
CONSULTING ENGINEERS
AND
PLANNERS
P.O. BOX 271
CHESTER, NEW HAMPSHIRE 03036
PH: (603) 887-6979
FAX: (603) 887-6636
www.gregsak.com

REGISTRATION

AUGUST 26, 2013

SCALE
1" = 50'
SHEET 1 OF 1

JOB #