



**CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2022-2029 PLAN  
WINDHAM,  
NEW HAMPSHIRE**

**Presented to the Windham Planning Board  
November 10, 2021**

## **TABLE OF CONTENTS**

<b><u>Section</u></b>	<b><u>Topic</u></b>	<b><u>Page</u></b>
<b>I.</b>	Introduction	3
	The Capital Improvements Program:	
	Purpose and Description	3
	Membership	3
	Meeting Schedule	3
	Expenditure Types	4
	CIP Advantages	4
	CIP Process	4
<b>II.</b>	Background: CIP 2022 Plan	
	A.    Method of Classification and Prioritization of Capital Projects	5
	B.    Year 2022 Available Capital Improvement Funds	5
<b>III.</b>	CIP FY 2022 Plan	6
<b>IV.</b>	CIP FY 2022 – 2029 Appropriation Chart	7
<b>V.</b>	Requested Capital Projects and Actions Taken	
	A.    Fire Department	9
	B.    General Services	11
	C.    Local Energy Committee	14
	D.    Administration/Board of Selectmen	14
	E.    Trails Committee	15
	F.    Windham School District	16
	G.    Departments/Committees Not Submitting Requests for the FY 2022-2029 CIP	20

## **Appendices**

<b>A.</b>	CIP Sub-Committee Membership	21
<b>B.</b>	Project Classifications	22

## **I. Introduction**

New Hampshire Revised Statutes delegate to the Planning Board the responsibility for preparing a Master Plan to guide the development of the municipality. The Windham Planning Board adopted a Master Plan in 1985 and, has since, generally updated the plan every five years. The update for the 2005 Master Plan was completed during the first half of calendar year 2005. In January 2014 the Planning Board reviewed outstanding goals of the 2005 Master Plan and determined which goals to prioritize for accomplishing in 2014. Starting in the late spring 2014, the Board began working with a consultant, the Southern New Hampshire Planning Commission (SNHPC), to begin formulating the 2015 Master Plan Document. Seven chapters of the 2015 Master Plan Document have been completed by 2018 with three more chapters to be completed. The Planning Board is currently in the process of reviewing and updating the Master Plan. A Capital Improvement Program (CIP) is the financial counterpart to a Master Plan. The CIP is a financial master plan for charting a municipality's capital needs over a specified time frame. The programming of capital expenditures into a rational planning and budgeting process is an important management tool for the allocation of tax revenue.

Growth can have a substantial impact on the municipal services and facilities. CIP's have become associated with efforts to manage growth and tax impact. Revised Statutes Annotated 674:22 requires municipalities, which regulate development through a growth management ordinance, to prepare and adopt a Master Plan and a CIP. Although it is a prerequisite of a growth ordinance, a CIP can stand alone on its own merits as a planning tool.

At the 1986 Town meeting, the voters of Windham authorized the Planning Board to prepare a CIP. A Planning Board CIP Sub-Committee was formed to undertake this task. While NH RSA 674:5-8 states that it is the Planning Board which prepares the plan, it is important to involve the Board of Selectmen, School Board, Town department heads, and other Town boards and commissions. Since it is the Selectmen and School Board who prepare the budget in Windham, they are a vital part of the CIP process.

According to the Windham Planning and Zoning Board bylaws, the CIP Sub-Committee's membership is as follows:

- One Selectman appointed by the chairman of the Board of Selectmen whose term shall be one year.
- One School board member appointed by the chairman of the School Board whose term shall be one year.
- Two members of the Planning Board appointed by the chairman of the Planning Board whose term shall be one year.
- Three members of the general public appointed by the chairman of the Planning Board whose terms shall be three years. As of 2015, an alternate citizen member of the committee appointed by the chairman of the Planning Board whose term shall be one year.

Throughout this document, "department" will be used to encompass all town boards, commissions, committees, trustees, and departments.

The CIP Sub-Committee has the following tentative meeting schedule:

<b>JUNE</b>	Appoint new members and organize for the coming year.
<b>JULY</b>	Request written capital project proposals from town departments and School Board.
<b>AUGUST/SEPT</b>	Meet with all departments and committees to discuss their capital needs.
<b>SEPTEMBER</b>	Meet to review submitted capital projects and develop the plan.
<b>OCTOBER/NOV</b>	Conduct a workshop with the Planning Board followed by final presentation to the Planning Board and hold a public hearing.

The Capital Improvements Program is a budgetary document that forecasts major Town expenditures for a legally mandated six-year period. Windham has traditionally created a CIP for a longer eight-year period. A summary analysis of each project is included in the CIP.

**The program, when adopted and fully utilized, serves to ensure that the necessary services and facilities to meet the community's needs are provided in accordance with the financial capabilities of Windham.**

For the purpose of this document, a capital improvement is defined as a major expenditure (usually non-recurring) for public facilities costing more than \$100,000. The amount is the same as last year.

CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenses. Included are:

- Land acquisition for public purpose
- New buildings or additions
- Vehicles and other machinery with a useful life of greater than five years
- Major building or facility renovations with a useful life of greater than ten years
- Road renovations resulting in long-term improvement in road capacity or conditions
- Special studies such as assessments or a Master Plan
- Studies or architectural plans costing more than \$100,000 for the above capital improvements

A Capital Improvements Program offers many advantages:

- Stabilizes year-to-year variations in capital outlays.
- Makes acquisitions more feasible and defensible (e.g., land for water supply, waste disposal, recreation).
- If used in conjunction with a pooled investment reserve fund, can offset total costs of capital expenditures by reducing interest payments.
- Enables the town to establish growth control measures (in conjunction with a master plan).
- Facilitates implementation of the master plan by scheduling proposed projects over a period of time. The program can eliminate duplication and a random approach to expenditures.
- Furnishes a total picture of the municipality's major needs, discourages piecemeal expenditures and serves to coordinate the activities of various departments.
- Establishes priorities for projects on the basis of needs and cost.

The CIP Annual Process:

- Request from each of the Town departments detailed individual capital improvement requests.
- Schedule presentations, by department, of each request.
- CIP Sub-committee discusses and classifies each request by need and funding amount.  
(See Section IIA – Method of Classification for definition of need)
- CIP Sub-committee prepares eight-year appropriations spreadsheet which is presented to Planning Board.

The Planning Board and the CIP Sub-Committee together review the CIP and make desired revisions. After a public hearing is held, the Planning Board adopts the CIP. The CIP recommendations for the budget for the upcoming year are presented to the Selectmen and School Board for their consideration. The Board of the Selectmen, the School Board, and the electorate, should adopt the first year of the CIP program as the capital budget for that year.

**The capital budget, the school department's operating budget, and the town's operating budget together make up the total municipal budget for the year.**

## **II. Background: CIP 2021 Plan**

### **A. Method of Classification and Prioritization of Capital Projects**

New Hampshire RSA 674:6 requires that the Capital Improvements Program (CIP) classify projects according to urgency and need and to contain a time sequence for their implementation. In accordance with the Capital Improvements Programming Handbook prepared by the Southern New Hampshire Planning Commission, the Windham CIP Sub-Committee has adopted a classification schedule that uses six (6) possible classifications as outlined below. In deliberations leading up to the CIP Sub-Committee's proposed capital allocations, each submitted project is assigned a class. The list of projects requested for this year's plan is attached hereto as Appendix B.

After each project is classified, projects falling into the same class are reviewed against town needs as identified by the town master plan and further prioritization is established based upon available funds in each year.

<b>Class</b>	<b>Category</b>	<b>Description</b>
Class I	Urgent	Cannot be delayed, needed immediately for health and safety needs.
Class II	Necessary	Necessary. Needed within 1- 3 years to maintain basic level and quality community services.
Class III	Desirable	Desirable. Needed within 4-6 years to improve quality and level of service.
Class IV	Deferrable	Can be placed on hold until after the 6-year period but supports community development goals.
Class V	Premature	Premature. Needs more research, planning and coordination.
Class VI	Inconsistent	Inconsistent. Contrary to land use planning or community development

### **B. Year 2022 Available Capital Improvement Funds**

The CIP Sub-Committee used the official tax valuation less utilities figure for 2021 to determine the proposed CIP funding for the subsequent years in its plan. This official tax valuation is determined by the Windham Tax Assessor and approved by the New Hampshire Department of Revenue Administration.

To compute the available CIP funds for year 2022, the sub-committee used the projected 2021 valuation and applied a 2.0% increase to reach \$3,151,834,245 as an estimated tax valuation figure. This figure represents an increase of 28% over the figure used in the CIP last year due to a town wide revaluation. For FY 2023 – 2029 planning, the sub-committee estimated available CIP funds using a 2% increase each year to determine the valuation figures for the subsequent years.

The CIP Sub-Committee has recognized the enormity of the costs attributable to the new high school and Golden Brook School renovation. The current CIP Appropriations Chart Plan does not include the costs of the new high school or Golden Brook School renovation bonds. However, it is shown as "Other Appropriations" for the community to be aware of its impact on the overall tax rate for the Town of Windham. The sub-committee believes that to continue to fund needed town-wide capital improvement projects, the high school and Golden Brook School bond costs should be removed from the core CIP plan. If not, the bond costs would exceed the annual allocated funding and preclude any funding for other needed projects. In 2016 the Town also funded the purchase a Quint for the Fire Department through a bond which is not included in the CIP budget. In 2019 the Town issued two 15-year bonds: a Conservation Land Acquisition bond, and a Water bond. The Land Acquisition bond was for land acquisition for lots 20-D-1200 (35.57 acres) and 20-E-300 (24.97 acres) (Parcels off London Bridge Road). Payments for this bond are anticipated to come from the Conservation Commission's Land Acquisition Fund. The Water bond is for MSDC Charges for 200,000 gallons of water and payments will ultimately come back to the Town from fees collected from water users' initial hook-up fees. In 2020 the Town issued a 12-year bond for renovations to the Searles Chapel. Up to 50% of the annual payments are anticipated to come from the Searles Revenue Fund. The bond payments are also shown in the "Other Appropriations" for the community to be aware of its impact on the overall tax rate for the Town of Windham.

Considering the large increase in the Town valuation due to the revaluation last year, the planned \$0.90 per thousand valuation (mil rate) for the CIP was adjusted accordingly to a \$0.71 per thousand for the plan this year. In 2019 the Planning Board decided to put a target \$0.35 per thousand for funding Town projects and \$0.55 per thousand to fund the school capital projects. Since the funding rate was adjusted to \$0.71 per thousand, the Town project funding target has been adjusted to \$0.28 per thousand and the School District project funding target has been adjusted to \$0.43 per thousand. It is desired that the first year of the CIP plan be balanced to zero (2022 in this plan).

### **III. CIP FY 2022 Plan**

#### **FUNDING AMOUNTS**

2021 Estimated Town Tax Valuation Less Utilities (the Plan last year used \$2,460,127,260)	\$3,090,033,574
2022 Estimated Town Tax Valuation Less Utilities with 2.0% estimated growth	\$3,151,834,245
CIP funding at \$0.71 per thousand of 2022 Estimate	\$ 2,237,802
Other CIP Contributions: None	\$ 0
<b>TOTAL AVAILABLE CIP FUNDING FOR 2022</b>	<b>\$ 2,237,802</b>

#### **FIXED CIP OBLIGATIONS FOR 2022**

Rail Trail Improvements	\$ 40,946
Fire Truck, Bond	\$ 108,670
<b>REMAINING CIP FUNDS AVAILABLE FOR REQUESTED PROJECTS</b>	<b>\$ <u>2,088,186</u></b>

## IV. CIP FY 2022 – 2029 Appropriations Chart

CIP FY 2022 - 2029 Appropriation Chart (Summary)										
Notes	CRF Balances	2022	2023	2024	2025	2026	2027	2028	2029	
<b>CIP Projected Availability</b>		\$2,237,802	\$2,282,558	\$2,328,210	\$2,374,774	\$2,422,269	\$2,470,715	\$2,520,129	\$2,570,531	
<b>Fixed CIP Obligations</b>		40,946								
Rail Trail Improvements	1									
Fire Truck Bond	2	108,670	108,305	104,225	100,145	96,065	91,985	87,905	78,825	
<b>Total Fixed Obligations</b>		\$149,616	\$108,305	\$104,225	\$100,145	\$96,065	\$91,985	\$87,905	\$78,825	
<b>Effective Availability Other</b>		\$2,088,186	\$2,174,253	\$2,223,985	\$2,274,629	\$2,326,204	\$2,378,730	\$2,432,224	\$2,491,706	
<b>Other CIP Annual Contributions</b>		-	0	0	0	0	0	0	0	
<b>Net to Annual Appropriations</b>	\$	-	\$ 2,088,186	\$ 2,174,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706
<b>Annual Appropriations</b>										
<b>FIRE DEPARTMENT</b>		-	0	350,000	236,000	0	580,000	395,000	220,000	275,000
<b>GENERAL SERVICES</b>		-	732,000	785,000	890,100	559,355	714,823	776,564	789,642	619,124
<b>LOCAL ENERGY COMMITTEE</b>		-	0	0	0	0	0	0	0	120,000
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>		100,000	0	50,000	50,000	0	230,000	0	0	0
<b>TRAILS COMMITTEE</b>		30,000	0	100,000	0	0	0	0	0	0
Town portion of CIP Appropriations		732,000	<b>1,285,000</b>	<b>1,176,100</b>	559,355	<b>1,524,823</b>	<b>1,171,564</b>	<b>1,009,642</b>	<b>1,014,124</b>	
Town portion of CIP Budget		732,898	791,859	813,942	836,385	859,196	882,381	905,949	934,906	
<b>SCHOOL DEPARTMENT</b>		577,528	400,000	815,000	797,385	917,800	750,000	750,000	913,067	750,000
School portion of CIP Budget		1,355,289	1,382,395	1,410,042	1,438,243	1,467,008	1,496,348	1,526,275	1,556,801	
<b>Total Annual Appropriations</b>	\$	707,528	\$ 1,132,000	\$ 2,100,000	\$ 1,973,485	\$ 1,477,155	\$ 2,274,823	\$ 1,921,564	\$ 1,922,709	\$ 1,764,124
<b>Variance</b>			\$956,186	\$74,253	\$250,500	\$797,474	\$51,381	\$457,166	\$509,515	\$727,582
CIP FY 2022 - 2029 Appropriation Chart (Details)										
Notes	CRF Balances	2022	2023	2024	2025	2026	2027	2028	2029	
<b>Effective Availability Other</b>		\$ 2,088,186	\$ 2,174,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706	
<b>OTHER CIP ANNUAL CONTRIBUTIONS</b>										
<b>Total Other contributions</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Net to Annual CIP Appropriations</b>		\$ 2,088,186	\$ 2,174,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706	
<b>ANNUAL APPROPRIATIONS</b>										
<b>FIRE DEPARTMENT</b>										
Ambulance Replacement			350,000							
SCBA Equipment Upgrades				236,000						
Tanker Replacement					580,000					
Ambulance Replacement						395,000				
Forestry Replacement							220,000			
Mobile/Portable Radio Replacement								275,000		
<b>Sub-Total</b>	-	\$0	\$350,000	\$236,000	\$0	\$580,000	\$395,000	\$220,000	\$275,000	
<b>GENERAL SERVICES</b>										
Road Improvements		427,000	440,000	485,100	509,355	534,823	561,564	589,642	619,124	
Highway Equipment - Small excavator		100,000								
3 Ton Truck purchase		185,000								
5 Ton Truck purchase			190,000							
5 Ton Truck replacement (2010 Truck)				210,000						
5 Ton Truck replacement (2012 Truck)					215,000				200,000	
Loader replacement (2012 Loader)						215,000				
Transfer Station - Takeuchi Loader replacement (2009 Loader)			105,000							
Transfer Station - Day Tractor replacement (2007 Tractor)				145,000						
Town Hall exterior renovation		20,000	50,000	50,000	50,000	50,000				
Nestmali Library Solar PPA						130,000				
<b>Sub-Total</b>	-	\$732,000	\$785,000	\$890,100	\$559,355	\$714,823	\$776,564	\$789,642	\$619,124	
<b>LOCAL ENERGY COMMITTEE</b>									\$120,000	
EV Charging Stations										
<b>Sub-Total</b>	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>										
Town Complex Beautification (Phase I)	3	100,000		50,000	50,000					
Town Complex Beautification (Phase II)						230,000				
<b>Sub-Total</b>		\$100,000	\$0	\$50,000	\$50,000	\$0	\$230,000	\$0	\$0	
<b>TRAILS COMMITTEE</b>										
Greenway Recreation Trail		30,000		100,000						
<b>Sub-Total</b>		30,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	

CIP FY 2022 - 2029 Appropriation Chart (Details)										
	Notes	CRF Balances	2022	2023	2024	2025	2026	2027	2028	2029
<b>ANNUAL APPROPRIATIONS (continued)</b>										
<b>SCHOOL DEPARTMENT</b>										
WHS Wall repair			400,000							
WCS Bus drop off redesign				250,000						
WCS Exterior Doors				120,000						
WCS Paving - back loop parking area				125,000						
WCS (Fire Panel, mechanical systems and boiler replacement)				120,000						
WHS Wall repair				200,000						
WCS HVAC Rooftop replacement					217,385					
WMS Paving					250,000					
WHS VAV Replacement, RTU Overhaul					130,000					
WHS Wall repair					200,000					
WHS Paving/Parking						137,000				
WMS Classroom AC Units						200,800				
WHS Wall repair						200,000				
WMS Classroom HVUnit										163,067
Replenish CRF	4	575,881								
Repair/Replace Septic	5	1,647								
<b>Sub-Total</b>		<b>\$577,528</b>	<b>\$400,000</b>	<b>\$815,000</b>	<b>\$797,385</b>	<b>\$917,800</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$913,067</b>	<b>\$750,000</b>
<b>TOTAL ANNUAL APPROPRIATIONS</b>			<b>\$1,132,000</b>	<b>\$2,100,000</b>	<b>\$1,973,485</b>	<b>\$1,477,155</b>	<b>\$2,274,823</b>	<b>\$1,921,564</b>	<b>\$1,922,709</b>	<b>\$1,764,124</b>
<b>VARIANCE</b>			<b>\$956,186</b>	<b>\$74,253</b>	<b>\$250,500</b>	<b>\$797,474</b>	<b>\$51,381</b>	<b>\$457,166</b>	<b>\$509,515</b>	<b>\$727,582</b>
<b>OTHER ANNUAL APPROPRIATIONS</b>										
Primary High School Bond	6		1,942,250	1,895,500	1,827,500	1,742,500				
Golden Brook School Bond	7		2,805,850	2,719,150	2,632,450	2,545,750	2,459,050	2,372,350	2,285,650	2,207,450
State Building Aid Received (Offset)			(510,000)	(510,000)	(510,000)	(510,000)				
<b>School District Bonds Total Payments</b>			<b>\$ 4,238,100</b>	<b>\$ 4,104,650</b>	<b>\$ 3,949,950</b>	<b>\$ 3,778,250</b>	<b>\$ 2,459,050</b>	<b>\$ 2,372,350</b>	<b>\$ 2,285,650</b>	<b>\$ 2,207,450</b>
<b>Total cost per thousand town valuation for School Bonds</b>			<b>1.34</b>	<b>1.28</b>	<b>1.20</b>	<b>1.13</b>	<b>0.72</b>	<b>0.68</b>	<b>0.64</b>	<b>0.61</b>
Fire Department Quint Bond	8		96,586	96,586	96,586	96,586	48,654	-	-	-
<b>Total cost per thousand town valuation for Quint Bond</b>			<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.01</b>	-	-	-
Land Acquisition Bond for 20-D-1200 and 20-E-300	9		185,700	179,580	173,460	167,340	161,220	155,100	143,980	138,115
Water Bond	10		68,340	66,045	63,750	61,455	54,160	52,120	50,080	48,040
Searles Chapel Building Roof and Tower Project	11		28,770	28,770	28,770	28,770	28,770	28,770	28,770	28,770
<b>Total cost per thousand town valuation for other bonds</b>			<b>0.09</b>	<b>0.09</b>	<b>0.08</b>	<b>0.08</b>	<b>0.07</b>	<b>0.07</b>	<b>0.06</b>	<b>0.06</b>
<b>CIP FY 2022-2029 Footnotes</b>										
Fixed CIP Obligations:										
			1	Final payment on two year bond for \$80,000 of the Rail Trail Improvement Project approved in 2020.						
			2	Eight year bond for \$750,000 to purchase a new Fire Truck approved in 2021.						
Other CIP Annual Contributions:			None							
Capital Reserve Funds:										
			3	Unexpended CIP funds from prior year for Town Complex Beautification (established in 2020).						
			4	Unexpended CIP funds from prior years for future School Building, Renovation and Land Acquisition (established in 2016).						
			5	Unexpended CIP funds from prior years for School District Repair/Replace Septic (established in 2002).						
Other Annual Appropriations:										
			6	Primary High School Bond - 20 year term with last payment in 2025						
			7	Golden Brook School Bond - 20 year term with last payment in 2037						
			8	Town approved a 10 year bond for \$850,000 to purchase a new Fire Quint Truck in 2017 - 10 year term with last payment in 2026						
			9	Conservation Land Acquisition Bond - 15 year term with last payment in 2034. Payments are anticipated to come from the Conservation Commission's Land Acquisition Fund.						
			10	Water Bond - 15 year term with last payment in 2034. Payments will ultimately come back to the Town from fees collected from water users initial hook-up fees.						
			11	Searles Chapel Bond - 12 year bond for \$300,000 with final payment in 2032. Up to 50% of the annual payments are anticipated to come from the Searles Revenue Fund						
<b>TAX VALUATION PROJECTION</b>										
PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$ AVAILABLE	School portion	Town portion				
\$3,090,033,574	2.0	2021	\$0.71	\$2,193,924	0.43	0.28				
\$3,151,834,245	2.0	2022	\$0.71	\$2,237,802	\$1,355,289	\$882,514				
\$3,214,870,930	2.0	2023	\$0.71	\$2,282,558	\$1,382,395	\$900,164				
\$3,279,168,349	2.0	2024	\$0.71	\$2,328,210	\$1,410,042	\$918,167				
\$3,343,751,716	2.0	2025	\$0.71	\$2,374,774	\$1,438,243	\$936,530				
\$3,411,646,750	2.0	2026	\$0.71	\$2,422,269	\$1,467,008	\$955,261				
\$3,479,879,685	2.0	2027	\$0.71	\$2,470,715	\$1,496,348	\$974,366				
\$3,549,477,279	2.0	2028	\$0.71	\$2,520,129	\$1,526,275	\$993,854				
\$3,620,466,825	2.0	2029	\$0.71	\$2,570,531	\$1,556,801	\$1,013,731				

## **V: Requested Capital Projects and Action Taken**

### **A. Fire Department**

#### **Project Title: Ambulance Replacement**

**Proposed By:** Chief Thomas L. McPherson

**Estimated Cost:** \$350,000

**Requested for FY 2023**

**Proposal:** Timely replacement of this high use equipment is critical to the safe and effective delivery of pre-hospital care. This replacement of an ambulance purchased in 2009 allows the department to stay on course for scheduled apparatus replacement. Over the past several years, the department has maintained a rotation of these vehicles to maximize the useful life of these vehicles without placing strain on the mechanical operation. Typically, each front-line ambulance is operated for four years before being downgraded to a backup ambulance. The current backup ambulance is then downgraded and kept in service as the department's rescue for cold water/ice rescue emergencies. This is equipped in the wintertime with ice rescue suits, a rescue a-live sled and a variety of rescue ropes and loose equipment. During the summer months, kayaks are placed into service and carried on the rescue to serve as rapid deployment vessels which allows rescuers to enter the water without delay. This allows the department to maximize each of the ambulances for approximately twelve (12) years.

**CIP Recommendation:** The sub-committee assigned a Classification of II (Necessary) with funding of \$350,000 in FY2023.

#### **Project Title: Self-Contained Breathing Apparatus Upgrades**

**Proposed By:** Chief Thomas L. McPherson

**Estimated Cost:** \$236,000

**Requested for FY 2024**

**Proposal:** The department replaced all of the Self-Contained Breathing Apparatus (SCBA) in 2014 to meet current Safety Standards. The purchase included: bottles, harnesses, and face pieces; including Rapid Intervention equipment dedicated solely for search and rescue of other firefighters in distress. This equipment was purchased to meet the National Fire Protection Association (NFPA) 1001 and 1002 Life Safety Standards. The recommendations of replacement are seven to ten years. In 2017 to prepare for replacement, the department began purchasing five (5) SCBA Cylinders a year to begin the next phase in project. What remains, is to purchase one (1) complete unit consisting of, bottle, harness, and face mask along with the replacement of the Rapid Intervention Firefighter Rescue Equipment. The request meets the requirements for submitting a federal grant through Assistance to Firefighters Grant (AFG) that will be applied for and if approved, provides 95% of the total costs.

**CIP Recommendation:** The sub-committee assigned a Classification of II (Necessary) with funding of \$236,000 in FY2024.

## **Fire Department, (Cont'd)**

### **Project Title: Tanker-1 Replacement**

**Proposed By:** Chief Thomas L. McPherson

**Estimated Cost:** \$580,000

**Requested for FY 2026**

**Proposal:** Tanker-1 is a 2006 KME Commercial Tanker, which carries 3,000 gallons of water. This Tanker has been a vital asset in the department's fire suppression operations and overall response. Because the town lacks a municipal water supply system, fire suppression needs throughout residential, commercial, and business development, are dependent upon fire cisterns, static water sources and privately installed fire protection systems. In 2015, we replaced a 1994 Freightliner 1,500 gallon Pumper/Tanker with an additional 3,000 gallon Tanker. These additions coupled with the purchase of our new Quint Aerial has allowed the department to work with Insurance Service Office (ISO) to lower the fire protection rates for our residents.

**CIP Recommendation:** The sub-committee assigned a Classification of III (Desirable) with funding of \$580,000 in FY2026.

### **Project Title: Ambulance Replacement**

**Proposed By:** Chief Thomas L. McPherson

**Estimated Cost:** \$395,000

**Requested for FY 2027**

**Proposal:** Timely replacement of this high use equipment is critical to the safe and effective delivery of pre-hospital care. This replacement of an ambulance purchased in 2009 allows the department to stay on course for scheduled apparatus replacement. Over the past several years, the department has maintained a rotation of these vehicles to maximize the useful life of these vehicles without placing strain on the mechanical operation. Typically, each front-line ambulance is operated for four years before being downgraded to a backup ambulance. The current backup ambulance is then downgraded and kept in service as the department's rescue for cold water/ice rescue emergencies. This is equipped in the wintertime with ice rescue suits, a rescue a-live sled and a variety of rescue ropes and loose equipment. During the summer months, kayaks are placed into service and carried on the rescue to serve as rapid deployment vessels which allows rescuers to enter the water without delay. This allows the department to maximize each of the ambulances for approximately twelve (12) years.

**CIP Recommendation:** The sub-committee assigned a Classification of III (Desirable) with funding of \$395,000 in FY2027.

### **Project Title: Forestry-1 Replacement**

**Proposed By:** Chief Thomas L. McPherson

**Estimated Cost:** \$220,000

**Requested for FY 2028**

**Proposal:** Forestry-1 is a 2006 KME manufactured unit mounted on a Ford F-550 chassis. This vehicle is equipped with a CET 650 GPM (gallons per minute) pump, a 300-gallon water tank, and a 10 Class A Foam for fighting fires in ordinary combustibles such as wood, paper, cloth, trash, and plastics. This vehicle is a vital piece of equipment in the protection and preservation of the town's open space and natural wooded preserves and Town Forests. In addition to more open space, the town also continues to experience increased development of homes and businesses which continue to be located close to densely populated woods, increasing the risk of brush fires.

**CIP Recommendation:** The sub-committee assigned a Classification of IV (Deferrable) with funding of \$220,000 in FY2028.

## **Fire Department, (Cont'd)**

### **Project Title: Mobile/Portable Radio Replacement**

**Proposed by: Chief Thomas L. McPherson**

**Estimated Cost: \$275,000.00**

**Requested for FY 2029**

**Proposal:** The current communication equipment used by the department will be obsolete. When units fail the department runs the risk of placing the apparatus out of service. Current radios have had approximately 11 years of operational use. Industry standard recommends public safety radios be moved to a secondary role after 7 years. Vendors historically announce they will be discontinuing all parts and support around 10 years into a product life cycle. The new radios requested will be digital and have voice cancelling algorithms that filter out background noise, making the spoken voice clearer. New design features have made the radios easier to operate when wearing thick gloves. Standard enhancements such as Bluetooth and Wi-Fi allow for tracking a fire scene.

**CIP Recommendation:** The sub-committee assigned a Classification of IV (Deferrable) with funding of \$275,000 in FY2029.

## **B. General Services**

### **Project Title: Roads**

**Proposed by: Dennis Senibaldi, Highway Agent**

**Estimated Cost: \$440,000 requested for FY 2022, Total of \$4,201,608 for Years 2022 - 2029**

**Proposal:** This proposal requests funds to continue the needed upkeep of our town road infrastructure including where necessary repairs to drainage and pavement reconstruction projects and needed tree removal. Windham has approximately 115 miles of road. To properly maintain these roads the highway department needs to pave approximately 5 miles every year to maintain a 20-year replacement cycle.

**CIP Recommendation:** The sub-committee assigned a Classification I (Urgent) with funding of \$427,000 in FY2022

### **Project Title: Small Excavator**

**Proposed by: Dennis Senibaldi, Highway Agent**

**Estimated Cost: \$100,000 requested for FY 2022**

**Proposal:** The purchase of a new excavator would be used for several maintenance projects including digging and filling ditch lines, level spreaders, digging detention areas and other drainage areas as well as for culvert pipe replacement of installations, underdrain repairs and installations, and work on road shoulders including loaming and seeding, shimming and grading. This purchase would allow the General Services department to be less reliant on sub-contractors and give them the ability to accomplish these jobs much faster and much more efficiently and cost effectively. Dennis feels that this piece of equipment could be utilized daily.

**CIP Recommendation:** The sub-committee assigned a Classification of I (urgent) with funding of \$100,000 in FY2022.

## **General Services, (Cont'd)**

### **Project Title: New 5-Ton Truck**

**Proposed by: Dennis Senibaldi, Highway Agent**  
**Estimated Cost: \$185,000 requested for FY 2022**

**Proposal:** The General Services department is asking for the addition of a new 5-Ton truck. This addition to the current fleet of trucks would ease the burden of the current fleet as older trucks are out of commission, having repair work completed. This would also benefit the town by adding the ability to do services such as plowing, snow removal, and other heavy lifting jobs presently done through subcontractors.

**CIP Recommendation:** The sub-committee assigned a Classification of I (urgent) with funding of \$185,000 in FY2022.

### **Project Title: New 5-Ton Truck**

**Proposed by: Dennis Senibaldi, Highway Agent**  
**Estimated Cost: \$190,000 requested for FY 2023**

**Proposal:** General Services department is asking for the addition of another new 5-Ton truck for 2023. This addition to the current fleet of trucks would ease the burden of the current fleet as older trucks are out of commission, having repair work completed. This would also benefit the town by adding the ability to do services such as plowing, snow removal, and other heavy lifting jobs presently done through subcontractors.

**CIP Recommendation:** The sub-committee assigned a Classification of II (necessary) with funding of \$190,000 in FY2023.

### **Project Title: 5-Ton Truck Replacement (2010)**

**Proposed by: Dennis Senibaldi, Highway Agent**  
**Estimated Cost: \$210,000 requested for FY 2024**

**Proposal:** General Services department is asking to replace their 2010 5-ton truck. Due to the wear and tear of aging equipment related problems, and to add additional services presently done through subcontractors. The request is for the replacement of this 2010 truck in 2024. Purchasing these trucks rather than contracting out is more financially beneficial to the Town as the increase in labor and subcontractor costs, as well as the difficulty in getting subcontractors to do the work, is financially not feasible. Buying good equipment will provide a longer period of use and the ability to use some of the attachments on a new vehicle at a later date.

**CIP Recommendation:** The sub-committee assigned a Classification II (necessary) funding of \$210,000 in FY2024.

### **Project Title: 5-Ton Truck Replacement (2012)**

**Proposed by: Dennis Senibaldi, Highway Agent**  
**Estimated Cost: \$215,000 requested for FY 2027**

**Proposal:** To replace aging equipment due to wear and tear related problems, and to add additional services presently done through subcontractors. The request is for the replacement of this 2012 truck in 2027. Purchasing these trucks rather than contracting out is more financially beneficial to the Town as the increase in labor and subcontractor costs, as well as the difficulty in getting subcontractors to do the work, is financially not feasible. Buying good equipment will provide a longer period of use and the ability to use some of the attachments on a new vehicle at a later date.

**CIP Recommendation:** The sub-committee assigned a Classification III (Desirable) with funding of \$215,000 in FY 2027.

## **General Services, (Cont'd)**

### **Project Title: Loader Replacement (2012 loader)**

**Proposed by: Dennis Senibaldi, Highway Agent**

**Estimated Cost: \$200,000 requested for FY 2029**

**Proposal:** To replace aging equipment due to wear and tear related problems, and to add additional services presently done through subcontractors. The request is for the replacement of this 2012 Loader in 2029. This is a second line piece of equipment. Replacement rather than contracting out is more financially beneficial to the Town as the increase in labor and subcontractor costs, as well as the difficulty in getting subcontractors to do the work, is financially not feasible. Buying good equipment will provide a longer period of use and the ability to use some of the attachments on a new vehicle at a later date.

**CIP Recommendation:** The sub-committee assigned a Classification IV (Deferrable) with funding of \$200,000 in FY2028.

### **Project Title: Loader Replacment (2009)**

**Proposed by: Dennis Senibaldi, Highway Agent**

**Estimated Cost: \$105,000 requested for FY 2023**

**Proposal:** The replacement of 2009 Takeuchi Loader Currently this is a second line vehicle but is used almost every day the station is open. The normal replacement cycle for these vehicles is 12 years. As you can see it has long since passed that mark. This is aging equipment due to wear and tear related problems.

**CIP Recommendation:** The sub-committee assigned a Classification II (Desirable) with funding of \$105,000 in FY2023.

### **Project Title: Tractor Replacment (2007 Mack Day Tractor)**

**Proposed by: Dennis Senibaldi, Highway Agent**

**Estimated Cost: \$145,000 requested for FY 2024**

**Proposal:** The replacement of 2007 Mack day tractor. Currently this is a second line vehicle but is used almost every day the station is open. Having a second line vehicle is essential during breakdowns and extremely busy conditions. The normal replacement cycle for these vehicles is 12 years. As you can see it has long since passed that mark.

**CIP Recommendation:** The sub-committee assigned a Classification II (Desirable) with funding of \$145,000 in FY2024.

### **Project Title: Town Hall Exterior Renovation**

**Proposed By: Dennis Senibaldi**

**Estimated Cost: \$220,000 requested for FY 2022/2023**

**Proposal:** The Town Hall, the centerpiece of the Town's governmental area, has continued to deteriorate. Town Hall requires new siding since prior painting efforts have resulted in almost immediate peeling and have proven ineffective. In addition, windows will require replacement to overcome window sticking and draftiness within the building itself. This project will also include repair and replacement of damaged wood fascia and other exterior trim. This 2022 Project ensures that the Town Hall will contribute to the Town's overall beautification effort currently underway.

**CIP Recommendation:** The sub-committee assigned a Classification I (Urgent) with funding of \$20,000 in FY2022, and continued funding of \$50,000 per year in FY2023 through FY2026.

## **General Services, (Cont'd)**

### **Project Title: Nesmith Library Solar PPA**

**Proposed By: David Sullivan, Town Administrator**

**Estimated Cost: \$130,000 requested for FY 2026**

**Proposal:** The project entails the installation of solar panels on the roof of the Nesmith Library through a Power Purchase Agreement (PPA) which would provide the Town with the option of purchasing the equipment anytime beginning in the 6<sup>th</sup> year (anticipated to be in early 2027). The installation of solar panels will be financially beneficial for the Town by reducing the average annual electricity cost by an estimated \$5,589/year over a 25-year period and beyond. The environmental benefits include the reduction of greenhouse gas production and cuts down in our fossil fuel reliance. Additionally, the solar panels will extend the Library's roof, replaced in 2018, by providing protection from the elements. This system will provide an educational opportunity to Library users regarding the benefits of renewable energy. The Board of Selectmen has recently approved a contract with Revision Energy to build the system. Our request for funding to the CIP is to raise the \$130,000 needed by the end of year 2026 to fund purchase at that time.

**CIP Recommendation:** The sub-committee assigned a Classification III (Desirable) with funding of \$130,000 in FY2026.

## **C. Local Energy Committee**

### **Project Title: EV Charging Stations**

**Proposed By: Windham Local Energy Committee**

**Estimated Cost: \$120,000 for FY 2023**

**Proposal:** Windham LEC proposes installing at least three, Level III charging (fastest charging) stations in Windham. Ideally at a location convenient and accessible to both residents and commuters, e.g. Town Library, Town Hall, McDonalds, or Park & Ride. Electric vehicles (EV) are becoming more and common. Numerous major car manufacturers including Ford and Volkswagen have pledged billions of dollars of investments in electric vehicles and expect them to make up 40% or more of all cars sold within the next 10 years. Our country will need many charging stations in the coming years to handle this change and support the publics' use of electric cars as they travel for work and leisure.

**CIP Recommendation:** The sub-committee assigned a Classification IV (Deferrable) with funding of \$130,000 in FY2026.

## **D. Administration/Board of Selectmen**

### **Project Title: Town Complex Beautification**

**Proposed By: David Sullivan, Town Administrator**

**Estimated Cost: \$100,000 requested for FY 2022 and \$230,000 for FY 2023**

**Proposal:** This is an existing two-phase planned project with a multi-year funding request. Total estimated budget for this project is \$430,000 (Phase I @ \$200,000 and Phase II @ \$230,000). This request encompasses an upgrade the areas in the Town Municipal Center consisting of the Town Hall, Community Development Building, Armstrong Building, Senior Center, and Bartley Building. Improvements will include "beautification" based projects such as improving the landscaping, visual appearance of the area, as well as "functional" projects such as providing additional parking areas in the rear of the Community Development Building, and "safety" projects including sidewalks and a crosswalk on North Lowell Road. The CIP supported funding Phase One of the project at \$100,000 in 2020 and 2021. The Board of Selectmen reduced that amount in both years to \$50,000 which was approved by voters at the 2020 and 2021 Town Meetings.

It is noteworthy that the project scope has not changed, and the Town did raise more than \$45,000 to fund items outside the CIP request such as replacing the bridge, fence, and gazebo on the Town Common.

**CIP Recommendation:** For Phase I the sub-committee assigned this request a Classification II (Necessary) with funding of \$50,000 each year in both FY 2023 and FY2024.

For Phase II the sub-committee assigned this request a Classification III (Desirable) with funding of \$230,000 in FY2026.

## **E. Trails Committee**

### **Project Title: Greenway Recreation Trail and Planning Feasibility Study**

**Proposed By:** Wayne Morris and Peter Griffin

**Estimated Cost:** \$1,200,000 requested for FY 2022

**Proposal:** The project has an estimated cost of \$1,200,000 and involves creating additional capital reserves fund of \$100,000 for 2022. Improvements will include paving 2.27 miles (approx. 12,000') of the Greenway Recreational Trail (GRT). This portion of the GRT is predominantly located to the West of Rt. 93 and begins near the intersection of Meetinghouse Rd and Old Mill Rd and runs Northeasterly to intersect with the Western right-of-way of Rt. 93. The NH DOT has installed two twelve-foot (12') box culverts under the highway to facilitate this connectivity between the GRT and RRT. The resulting corridor on nearly seven (7) miles would serve to interconnect miles of rail trail with the towns of Derry and Salem. It will also create a corridor that will connect the west and east sides of Windham. The project would include clearing the rail bed, repairing drainage culverts, building up rail bed base material and finally paving this 2.5-mile stretch. The town is currently working with the state to finalize the path from 93 to a North Lowell Road crossing.

A 2015 study by the Southern NH Planning Commission monitoring use of the RRT, showed 11,000 trips between the months of October and November. Averaging 397 daily trips. On Columbus Day, 2,645 trips were recorded. Grant availability for this project is unknown. This project would increase Windham's recreational trails and connect several different communities. Derry and Salem are actively improving their connecting trail systems. Improving this area would also afford users to access scenic areas of Foster's Pond Conservation area, Mitchell Pond, and a number of other adjacent undeveloped areas in Windham. The development of this section will allow easy access for residents living on or near Beacon Hill Rd., Nottingham Rd., Londonderry Rd., Nashua Rd., Old Mill Rd. and Kendall Pond Rd.

In 2014 the CIP Committee gave the project a ranking of 1.7 (necessary and needed within 1-3 years).

More recently, the CIP Committee ranked the project Classification I (urgent), however the project was contingent on the Town receiving a grant to off-set costs.

In 2018, the CIP Committee gave the project a Classification I to start a Capital Reserve Fund in 2019. The BOS voted not to send to warrant. More support needs to be given to the project based on the feedback on the 2020 Master Plan survey. The people of Windham strongly supported the following, with a score of "5" being the highest:

- 4.58 – Protect lakes streams and wetlands
- 4.54 – Preserve open space and forests and agricultural lands
- 4.34 – Maintain Windham's unique character
- 4.04 – Increase Recreational opportunities

**CIP Recommendation:** The sub-committee assigned a Classification II (Necessary) with funding of \$100,000 in FY2023 with no additional funds allocated in the current plan.

## **F. Windham School District**

### **Project Title: WHS Wall Repair**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$400,000 requested for FY 2022**

**Proposal:** This would be the first of a four-phase request. The Windham High School Hardie plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. This past summer we repaired a small section near the turf field, and we plan to annually repair, reside and retrim the remainder of the building. The priority of repair would begin to the left of the main entrance and continue left around G Wing (all 3 levels) to meet F Wing. The damage is due to high winds and buckling, this section is more susceptible to damage due to high winds.

**CIP Recommendation:** The sub-committee assigned a classification I (Urgent) with funding of \$400,000 in FY2022.

### **Project Title: WCS Bus Drop Off Area**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$250,000 requested for FY 2022**

**Proposal:** The request is for funding to improve the bus drop off area at Windham Center School. Traffic issues at the intersection nearest the school are continuing to create safety concerns and congestion. This project will allow for more buses to come off the main road and onto the extended bus drop off loop.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding \$250,000 of in FY2023.

### **Project Title: WCS Exterior Doors**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$120,000 requested for FY 2023**

**Proposal:** Replacement of Windham Center School's main entrance doors and hardware to improve the building envelope and security. New doors will have new seals, hardware and secure guard film or glass.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$120,000 in FY2023.

### **Project Title: WCS Paving – Back Loop/Parking Area**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$125,000 requested for FY 2022**

**Proposal:** Preventive maintenance of existing parking lot and road. This will be a continuation of the 2019 paving work and would add a walkway for students to alleviate safety concerns when crossing.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$125,000 in FY2023.

## **Windham School District, (Cont'd)**

### **Project Title: WCS – Fire Panel, mechanical systems, and boiler replacement**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$120,000 requested for FY 2024**

**Proposal:** The fire panel is antiquated. Because it is a life safety system, it is imperative that it be updated to a current system. The boiler system is approximately 20-years old and is nearing the end of its life. The mechanical controls of the building need updating so they are consistent with controls in other buildings and can be monitored and controlled remotely. Replacement of these systems will reduce operating costs and increase efficiency.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$120,000 in FY2023.

### **Project Title: WHS Wall Repair**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$200,000 requested for FY 2023**

**Proposal:** This would be the second of a four-phase request. The Windham High School Hardie plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. This past summer we repaired a small section near the turf field, and we plan to annually repair, reside and retrim the remainder of the building. Finish G-Wing and progress into F-Wing.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$200,000 in FY2023.

### **Project Title: WCS HVAC Replacement**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$217,385 requested for FY 2023**

**Proposal:** RTU's 1, 2, and 3 at Windham Center School need to be replaced as they are at the end of their life. The approximate life expectancy of an HVAC unit is 15-20 years in a commercial or industrial environment. Over the past 10-years we have had numerous service calls and repairs on these units. With increased air flow due to COVID, they are being taxed to their limits.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$217,385 in FY2024.

### **Project Title: WMS Paving – Main Parking Area**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$250,000 requested for FY 2023**

**Proposal:** This section indicated by quote #3 is damaged because they were running the septic lines up to the leach field and had to drill underneath the road, which caused significant damage. The section indicated by quote #2 has crumbling pavement and grass growing through the fractured pavement. It is over 10 years old.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$250,000 in FY2024.

## **Windham School District, (Cont'd)**

### **Project Title: WHS VAV Replacement RTU Overhaul**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$130,000 requested for FY 2024**

**Proposal:** Replacement of RTU-1, this unit has exceeded its life and has needed extensive repairs due to failure.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$130,000 in FY2024.

### **Project Title: WHS Wall Repair**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$200,000 requested for FY 2024**

**Proposal:** This would be the third of a four-phase request. The Windham High School Hardie plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. This past summer we repaired a small section near the turf field, and we plan to annually repair, reside and retrim the remainder of the building. This phase would repair the teacher entrance and the teacher's area and bus drop-off/pick-up.

**CIP Recommendation:** The sub-committee assigned a classification II (Necessary) with funding of \$200,000 in FY2024.

### **Project Title: WHS Paving/Parking**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$137,000 requested for FY 2024**

**Proposal:** Installation of additional parking area for students and staff, and building events such as Graduation, July 4<sup>th</sup>, and Elections/Political Events. This includes preventive maintenance/replacement of portions of the existing parking area.

**CIP Recommendation:** The sub-committee assigned a classification III (Desirable) with funding of \$137,000 in FY2025.

### **Project Title: WMS AC Units - Classroom**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$200,800 requested for FY 2024**

**Proposal:** This would be the replacement of six AC units servicing classrooms 222-224. These units are at the end of their life and this request is consistent with the district replacement schedule.

**CIP Recommendation:** The sub-committee assigned a classification III (Desirable) with funding of \$200,800 in FY2025.

### **Project Title: WHS Wall Repair**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$200,000 requested for FY 2025**

**Proposal:** This would be the fourth of a four-phase request. The Windham High School Hardie plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. This past summer we repaired a small section near the turf field, and we plan to annually repair, reside and retrim the remainder of the building. This phase would repair side entrance by the cafeteria and around the front entrance.

**CIP Recommendation:** The sub-committee assigned a classification III (Desirable) with funding of \$200,000 in FY2025.

## **Windham School District, (Cont'd)**

### **Project Title: Capital Reserve Fund**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$380,000 requested for FY 2025**

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

**CIP Recommendation:** The sub-committee assigned a classification III (Desirable) with funding of \$380,000 in FY2025.

### **Project Title: Capital Reserve Fund**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$750,000 requested for FY 2026**

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

**CIP Recommendation:** The sub-committee assigned a classification IV (Deferrable) with funding of \$750,000 in FY2026.

### **Project Title: Capital Reserve Fund**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$750,000 requested for FY 2027**

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

**CIP Recommendation:** The sub-committee assigned a classification IV (Deferrable) with funding of \$750,000 in FY2027.

### **Project Title: WMS HV Units - Classroom**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$163,067 requested for FY 2025**

**Proposal:** This would be the replacement of 6 HV Units servicing classrooms 222-224. These units are at the end of their life and this request is consistent with the district replacement schedule.

**CIP Recommendation:** The sub-committee assigned a classification IV (Deferrable) with funding of \$163,067 in FY2028.

### **Project Title: Capital Reserve Fund**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$750,000 requested for FY 2028**

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

**CIP Recommendation:** The sub-committee assigned a classification IV (Deferrable) with funding of \$750,000 in FY2028.

### **Project Title: Capital Reserve Fund**

**Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District**

**Estimated Cost: \$750,000 requested for FY 2029**

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

**CIP Recommendation:** The sub-committee assigned a classification IV (Deferrable) with funding of \$750,000 in FY2029.

**G. Departments/Committees with No Requested Projects for the FY 2022-2029 CIP:**

- Police Department
- Recreation
- Library
- Tax Collector
- Town Clerk
- Assessor
- IT/GIS
- Forestry Committee
- Historic District/Heritage Committee
- Planning Board
- Community Development Department
- Economic Development Committee
- Housing Authority
- Cemeteries
- Cable
- Senior Center
- Windham Historic Commission (Searles)
- Museum Trustees/Historical Society
- Conservation Commission

## **APPENDIX A**

### **2019 CIP SUB-COMMITTEE MEMBERSHIP**

- ❖ Rob Gustafson – Chair, Citizen Volunteer
- ❖ Shannon Ulery – Vice Chair, School Board Representative
- ❖ Heath Partington – Secretary, Board of Selectmen Representative
- ❖ Pam McCarthy – Citizen Volunteer
- ❖ Mark Kovacs – Citizen Volunteer
- ❖ Matt Rounds – Planning Board Member
- ❖ Jennean Mason – Planning Board Member
- ❖ Jennifer Simmons – Alternate Board of Selectmen Representative
- ❖ Cynthia Finn – Alternate School Board Representative

## APPENDIX B

### PROJECT CLASSIFICATIONS

Department	Project	Year	Cost	Class								Class Total	Report Avg.	Report Class
				Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7	Class 8			
General Services	5 Ton Truck purchase	2022	\$185,000	1	1	1	1	1	1	1	7	1.00	1	
General Services	Town Hall exterior renovation (2022 or 2023 with reserve)	2022	\$220,000	1	1	1	1	1	1	1	7	1.00	1	
General Services	Roads (\$440,000 in 2022)	2022-2029	\$4,201,608	1	1	1	1	1	1	1	7	1.00	1	
General Services	Highway Equipment - Small excavator	2022	\$100,000	1	1	2	1	1	1	1	8	1.14	1	
Trails Committee	Greenway project (\$100,000 in 2022)	2022-2027	\$1,200,000	1	2	2	1	3	1	1	11	1.57	2	
Administration	Town Complex Beautification (Phase I \$200,000)	2022	\$100,000	1	2	2	3	2	1	2	13	1.86	2	
General Services	5 Ton Truck purchase	2023	\$190,000	2	1	2	2	2	2	2	13	1.86	2	
General Services	Transfer Station - Takeuchi Loader replacement (2009 Loader)	2023	\$105,000	2	2	2	2	2	2	2	14	2.00	2	
Fire Department	Ambulance Replacement	2023	\$350,000	2	2	2	2	2	2	2	14	2.00	2	
Fire Department	SCBA Equipment Upgrades	2024	\$236,000	2	2	2	2	2	2	2	14	2.00	2	
General Services	5 Ton Truck replacement (2010 Truck)	2024	\$210,000	2	2	3	2	2	2	2	15	2.14	2	
General Services	Transfer Station - Day Tractor replacement (2007 Tractor)	2024	\$145,000	2	3	2	2	3	2	2	16	2.29	2	
General Services	Nesmith Library Solar PPA	2022-2026	\$130,000	1	2	1	5	1	4	4	18	2.57	3	
Fire Department	Tanker Replacement	2026	\$580,000	3	3	3	1	3	3	3	19	2.71	3	
Administration	Town Complex Beautification (Phase II)	2023?	\$230,000	2	3	3	4	3	2	3	20	2.86	3	
General Services	5 Ton Truck replacement (2012 Truck)	2027	\$215,000	3	3	3	3	3	3	3	21	3.00	3	
Fire Department	Ambulance Replacement	2027	\$395,000	3	3	3	3	3	3	3	21	3.00	3	
General Services	Loader replacement (2012 Loader)	2029	\$200,000	4	4	4	3	4	3	3	25	3.57	4	
Fire Department	Forestry Replacement	2028	\$220,000	4	4	4	4	4	4	4	28	4.00	4	
Fire Department	Mobile/Portable Radio Replacement	2029	\$275,000	4	4	4	4	4	4	4	28	4.00	4	
Local Energy Committee	EV Charging Stations	2023	\$120,000	5	5	3	5	3	5	5	31	4.43	4	
School District	WHS Wall repair	2022	\$400,000	1	1	1	1	1	1	1	7	1.00	1	
School District	WCS Bus drop off redesign	2022	\$250,000	1	1	1	1	1	5	1	11	1.57	2	
School District	WCS Exterior Doors	2023	\$120,000	2	1	2	1	2	1	2	11	1.57	2	
School District	WCS Paving - back loop/parking area	2022	\$125,000	1	1	2	1	1	5	1	12	1.71	2	
School District	WCS (Fire Panel, mechanical systems and boiler replacement)	2024	\$120,000	2	2	2	1	2	2	2	13	1.86	2	
School District	WHS Wall repair	2023	\$200,000	2	2	2	2	2	2	2	14	2.00	2	
School District	WCS HVAC Rooftop replacement	2023	\$217,385	2	2	2	2	2	2	2	14	2.00	2	
School District	WMS Paving	2023	\$250,000	2	2	2	2	2	2	2	14	2.00	2	
School District	WHS VAV Replacement, RTU Overhaul	2024	\$130,000	2	2	2	2	2	2	2	14	2.00	2	
School District	WHS Wall repair	2024	\$200,000	2	2	2	2	2	2	2	14	2.00	2	
School District	WHS Paving/Parking	2024	\$137,000	2	2	3	3	2	3	3	18	2.57	3	
School District	WMS Classroom AC Units	2024	\$200,800	2	2	3	5	5	2	2	21	3.00	3	
School District	WHS Wall repair	2025	\$200,000	3	3	3	3	3	3	3	21	3.00	3	
School District	Replenish CRF	2025	\$380,000	3	3	3	3	3	3	3	21	3.00	3	
School District	WMS Classroom HVUnit	2025	\$163,067	3	3	5	5	5	3	3	27	3.86	4	
School District	Replenish CRF	2026-2029	\$3,000,000	4	4	4	4	5	4	4	29	4.14	4	
<b>Classifications</b>		<b>Category</b>	<b>Description</b>											
Class I		Urgent	Cannot be delayed, needed immediately for health and safety needs.											
Class II		Necessary	Necessary. Needed within 1- 3 years to maintain basic level and quality community services.											
Class III		Desirable	Desirable. Needed within 4-6 years to improve quality and level of service.											
Class IV		Deferrable	Can be placed on hold until after the 6-year period, but supports community development goals.											
Class V		Premature	Premature. Needs more research, planning and coordination.											
Class VI		Inconsistent	Inconsistent. Contrary to land use planning or community development											