



**CAPITAL IMPROVEMENTS  
PROGRAM  
FY 2024-2031 PLAN  
WINDHAM,  
NEW HAMPSHIRE**

**Presented to the Windham Planning Board  
October 11, 2023**

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## **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 Planning Board has approved a new Master Plan in 2023. 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 2023 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 2024 Available Capital Improvement Funds**

The CIP Sub-Committee used the official tax valuation less utilities figure for 2023 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 2024, the sub-committee used the projected 2023 valuation and applied a 2.0% increase to reach \$3,227,854,984 as an estimated tax valuation figure. For FY 2025 - 2031 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 in 2021, 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 in 2021 to adjust for the Town revaluation, 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 (2024 in this plan).

### **III. CIP FY 2024 Plan**

#### **FUNDING AMOUNTS**

2023 Estimated Town Tax Valuation Less Utilities	\$3,164,563,710
2024 Estimated Town Tax Valuation Less Utilities with 2.0% estimated growth	\$3,227,854,984
CIP funding at \$0.71 per thousand of 2024 Estimate	\$ 2,291,777
Other CIP Contributions:	\$ 0
<b>TOTAL AVAILABLE CIP FUNDING FOR 2024</b>	<b>\$ 2,291,777</b>

#### **FIXED CIP OBLIGATIONS FOR 2024**

Fire Truck, Bond	\$ 104,225
REMAINING CIP FUNDS AVAILABLE FOR REQUESTED PROJECTS	\$ <u>2,187,552</u>

## IV. CIP FY 2024 – 2031 Appropriations Chart

CIP FY 2024 - 2031 Appropriation Chart (Summary)										
Notes	CRF Balances	2024	2025	2026	2027	2028	2029	2030	2031	
<b>CIP Projected Availability</b>		\$2,291,777	\$2,337,613	\$2,384,365	\$2,432,052	\$2,480,693	\$2,530,307	\$2,580,913	\$2,632,531	
<b>Fixed CIP Obligations</b>										
Fire Truck Bond	1	104,225	100,145	96,065	91,985	87,905	78,825			
<b>Total Fixed Obligations</b>		\$104,225	\$100,145	\$96,065	\$91,985	\$87,905	\$78,825	\$0	\$0	
<b>Effective Availability Other</b>		\$2,187,552	\$2,237,468	\$2,288,300	\$2,340,067	\$2,392,788	\$2,451,482	\$2,580,913	\$2,632,531	
<b>Other CIP Annual Contributions</b>		-	0	0	0	0	0	0	0	
<b>Net to Annual Appropriations</b>	\$	\$ 2,187,552	\$ 2,237,468	\$ 2,288,300	\$ 2,340,067	\$ 2,392,788	\$ 2,451,482	\$ 2,580,913	\$ 2,632,531	
<b>Annual Appropriations</b>										
<b>FIRE DEPARTMENT</b>		-	0	384,000	384,000	400,000	220,000	275,000	589,000	0
<b>GENERAL SERVICES</b>		-	571,500	812,825	389,466	146,440	328,762	441,450	169,522	177,998
<b>POLICE DEPARTMENT</b>		-	0	0	0	0	0	0	0	0
<b>LOCAL ENERGY COMMITTEE</b>		-	0	0	337,000	337,000	0	0	0	0
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>	100,000	132,500	32,500	32,500	32,500	0	0	0	0	0
<b>TRAILS COMMITTEE</b>	30,797	210,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Town portion of CIP Appropriations		<b>914,000</b>	<b>1,379,325</b>	<b>1,292,966</b>	<b>1,065,940</b>	698,762	866,450	908,522	327,998	
Town portion of CIP Budget		799,574	821,730	844,248	867,134	890,397	919,043	1,017,825	1,038,181	
SCHOOL DEPARTMENT	293,878	750,000	765,000	750,000	770,000	750,000	750,000	750,000	750,000	
School portion of CIP Budget		1,387,978	1,415,757	1,444,052	1,472,933	1,502,392	1,532,439	1,563,088	1,594,350	
<b>Total Annual Appropriations</b>	\$ 424,676	\$ 1,664,000	\$ 2,144,325	\$ 2,042,966	\$ 1,835,940	\$ 1,448,762	\$ 1,616,450	\$ 1,658,522	\$ 1,077,998	
<b>Variance</b>		\$523,552	\$93,143	\$245,334	\$504,128	\$944,027	\$835,032	\$922,391	\$1,554,533	
CIP FY 2024 - 2031 Appropriation Chart (Details)										
Notes	CRF Balances	2024	2025	2026	2027	2028	2029	2030	2031	
<b>Effective Availability Other</b>		\$ 2,187,552	\$ 2,237,468	\$ 2,288,300	\$ 2,340,067	\$ 2,392,788	\$ 2,451,482	\$ 2,580,913	\$ 2,632,531	
<b>OTHER CIP ANNUAL CONTRIBUTIONS</b>										
None										
<b>Total Other contributions</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Net to Annual CIP Appropriations</b>		\$ 2,187,552	\$ 2,237,468	\$ 2,288,300	\$ 2,340,067	\$ 2,392,788	\$ 2,451,482	\$ 2,580,913	\$ 2,632,531	
<b>ANNUAL APPROPRIATIONS</b>										
<b>FIRE DEPARTMENT</b>										
SCBA Equipment Upgrades		0								
Ambulance Replacement					400,000					
Engine - 3 Replacement			384,000	384,000						
Forestry Replacement						220,000				
Mobile/Portable Radio Replacement							275,000			
Tanker 1 Replacement								589,000		
<b>Sub-Total</b>	-	\$0	\$384,000	\$384,000	\$400,000	\$220,000	\$275,000	\$589,000	\$0	
<b>GENERAL SERVICES</b>										
Town Hall exterior renovation		200,000	400,000							
Road Improvements		126,500	132,825	139,466	146,440	153,762	161,450	169,522	177,998	
5 Ton Truck replacement (2010 Truck)			280,000					280,000		
5 Ton Truck replacement (2012 Truck)										
Loader replacement (2012 Loader)				250,000						
Woodchipper						175,000				
Transfer Station - Takeuchi Loader replacement (2009 Loader)		130,000								
Transfer Station - Trailer replacement (2010 Trailer)		115,000								
<b>Sub-Total</b>	-	\$571,500	\$812,825	\$389,466	\$146,440	\$328,762	\$441,450	\$169,522	\$177,998	
<b>POLICE DEPARTMENT</b>										
HQ Dispatch Console/Central Electronic Shelf Replacement		0								
<b>Sub-Total</b>	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>LOCAL ENERGY COMMITTEE</b>										
Fire Department Solar Installation					\$168,500	\$168,500				
Police Department Solar Installation					\$168,500	\$168,500				
<b>Sub-Total</b>			\$0	\$0	\$337,000	\$337,000	\$0	\$0	\$0	\$0
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>										
Town Complex Beautification	2	100,000								
Gov. Dinsmoor Bridge decking replacement		100,000								
Nesmith Library Solar PPA		32,500	32,500	32,500	32,500	32,500				
<b>Sub-Total</b>	\$100,000	\$132,500	\$32,500	\$32,500	\$32,500	\$0	\$0	\$0	\$0	
<b>TRAILS COMMITTEE</b>										
Greenway Recreation Trail		30,797	210,000	150,000	150,000	150,000	150,000	150,000	150,000	
<b>Sub-Total</b>	30,797	\$210,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	

### CIP FY 2024 - 2031 Appropriation Chart (Details)

Notes	CRF Balances	2024	2025	2026	2027	2028	2029	2030	2031
<b>ANNUAL APPROPRIATIONS (continued)</b>									
<b>SCHOOL DEPARTMENT</b>									
WCS Building Envelope & Security			250,000						
WCS HVAC Rooftop replacement			300,000						
WMS Roof Repair - Final Section				125,000					
WHS PA System/Analog Speakers				160,000					
Wireless Network/System Servers/ SAU & WMS Network Closets				230,000					
WHS Replacement of 13 RTUs					600,000				
WCS & WMS Network Closets					150,000				
WCS Boiler and Fire Alarm Replacement						350,000			
WMS Classroom AC Units						120,000			
Wireless Network						300,000			
Capital Reserve/Building Project Fund	3	292,186	200,000	250,000			750,000	750,000	750,000
Repair/Replace Septic	4	1,692							
<b>Sub-Total</b>		<b>\$293,878</b>	<b>\$750,000</b>	<b>\$765,000</b>	<b>\$750,000</b>	<b>\$770,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>TOTAL ANNUAL APPROPRIATIONS</b>			<b>\$1,664,000</b>	<b>\$2,144,325</b>	<b>\$1,705,966</b>	<b>\$1,498,940</b>	<b>\$1,448,762</b>	<b>\$1,616,450</b>	<b>\$1,658,522</b>
<b>VARIANCE</b>			<b>\$523,552</b>	<b>\$93,143</b>	<b>\$582,334</b>	<b>\$841,128</b>	<b>\$944,027</b>	<b>\$835,032</b>	<b>\$922,391</b>
									<b>\$1,554,533</b>
<b>OTHER ANNUAL APPROPRIATIONS</b>									
Primary High School Bond	5		1,827,500	1,742,500					
Golden Brook School Bond	6		2,632,450	2,545,750	2,459,050	2,372,350	2,285,650	2,207,450	2,137,750
State Building Aid Received (Offset)			(510,000)	(510,000)					2,068,050
<b>School District Bonds Total Payments</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>\$ 2,137,750</b>	<b>\$ 2,068,050</b>
<b>Total cost per thous and town valuation for School Bonds</b>		<b>1.22</b>	<b>1.15</b>	<b>0.73</b>	<b>0.69</b>	<b>0.65</b>	<b>0.62</b>	<b>0.59</b>	<b>0.56</b>
Fire Department Quint Bond	7		96,586	96,586	48,654				
<b>Total cost per thous and town valuation for Quint Bond</b>		<b>0.03</b>	<b>0.03</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land Acquisition Bond for 20-D-1200 and 20-E-300	8		173,460	167,340	161,220	155,100	143,980	138,115	132,250
Water Bond	9		63,750	61,455	54,160	52,120	50,080	48,040	46,000
Searles Chapel Building Roof and Tower Project	10		28,770	28,770	28,770	28,770	28,770	28,770	28,770
<b>Total cost per thous and town valuation for other bonds</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>0.06</b>	<b>0.05</b>

### CIP FY 2024-2031 Footnotes

#### Fixed CIP Obligations:

1 Eight year bond for \$750,000 to purchase a new Fire Truck approved in 2021.

#### Other CIP Annual Contributions:

None

#### Capital Reserve Funds:

2 The Town has the \$100,000 set aside for this project in the general fund. This project has not been completed, the balance is still \$100,000.

3 Unexpended CIP funds from prior years for future School Building, Renovation and Land Acquisition (established in 2016).

4 Unexpended CIP funds from prior years for School District Repair/Replace Septic (established in 2002).

#### Other Annual Appropriations:

5 Primary High School Bond - 20 year term with last payment in 2025

6 Golden Brook School Bond - 20 year term with last payment in 2037

7 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

8 Conservation Land Acquisition Bond - 15 year term with last payment in 2034. Payments anticipated to come from the Conservation Commission's Land Acquisition Fund.

9 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.

10 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

### TAX VALUATION PROJECTION

PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$	School portion	Town portion
				AVAILABLE	0.43	0.28
\$3,164,563,710		2023	\$0.71	\$2,246,840		
\$3,227,854,984	2.0	2024	\$0.71	\$2,291,777	\$1,387,978	\$903,799
\$3,292,412,084	2.0	2025	\$0.71	\$2,337,613	\$1,415,737	\$921,875
\$3,358,260,326	2.0	2026	\$0.71	\$2,384,365	\$1,444,052	\$940,313
\$3,425,425,532	2.0	2027	\$0.71	\$2,432,052	\$1,472,933	\$959,119
\$3,493,934,043	2.0	2028	\$0.71	\$2,480,693	\$1,502,392	\$978,305
\$3,563,812,724	2.0	2029	\$0.71	\$2,530,307	\$1,532,439	\$997,866
\$3,635,088,978	2.0	2030	\$0.71	\$2,580,913	\$1,563,088	\$1,017,825
\$3,707,790,758	2.0	2031	\$0.71	\$2,632,531	\$1,594,350	\$1,038,181

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

### **A. Fire Department**

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

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

**Estimated Cost:** \$385,000 (\$400,000 with \$15,000 coming from ARPA budget. Net cost for CIP is \$385,000)

**Requested for FY 2024**

**Proposal:** The department is requesting upgrades for their Self Contained Breathing Apparatus (SCBA). This upgrade would keep the department in compliance with NFPA 1981 and NIOSH 42 CFR part 84. This 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. If the grant is approved, the Town's share of the cost would be \$15,000 which the Board of Selectmen have committed from the ARPA funds.

**CIP Recommendation:** The sub-committee assigned a Classification of I (Urgent). This equipment is a necessity. Our fire fighters and residents cannot be put at risk by this item potentially being sent to warrant and failing. The CIP recommendation is for this item to be funded directly out of the operating budget to assure its purchase. The sub-committee does not consider this a true CIP budget item.

#### **Project Title: Engine – 3 Replacement**

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

**Estimated Cost:** \$768,000

**Requested for FY 2026**

**Proposal:** Engine – 3 is a 2011 KME with nearly 90,000 miles and approximately 1,276 Engine hours. It is equipped with 1,000 gallons of water and has a Waterous 2,000 gpm rated pump. It also carries 30 gallons of Class B Foam. Engine-3 is also equipped with one of two of the department's hydraulic rescue tools which is also aged and in need of replacement. As with any new vehicle purchased, Engine-3 ran as a primary unit during its first year of break in period both serving the town as well as responding to mutual aid requests. As discussed with all the Department vehicle replacements, the scheduled rotation of the fleet is safe and cost effective. The service requirements placed on these vehicles coupled with the many intricate systems requires a tremendous amount of service as they age.

**CIP Recommendation:** The sub-committee assigned a Classification of II (Necessary) with funding of \$384,000 in FY2025 and \$384,000 in FY2026 to spread the expense over two years.

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

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

**Estimated Cost:** \$400,00

**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 \$375,000 in FY2027. The CIP committee also anticipates that this line item will be paid for by ambulance fee income by 2027 and will not be in the CIP budget for 2027.

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

### **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 III (Desirable) with funding of \$220,000 in FY2028

### **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 III (Desirable) with funding of \$275,000 in FY2029. The CIP recommendation is for this item to come directly out of the operating budget to assure its purchase for safety reasons. The sub-committee does not consider this a true CIP budget item.

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

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

**Estimated Cost:** \$589,000.00

**Requested for FY 2030**

**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 developments 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 \$589,000 in FY2030.

## **B. General Services**

### **Project Title: Transfer Station Trailer (2010 MSW trailer replacement)**

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

**Estimated Cost:** \$115,000 requested for FY 2024

**Proposal:** Trailer prices have significantly increased to over \$100,000. Windham's trailer replacement cycle is 12 years; this trailer has managed to pass its life span and is a safety issue at this point. This MSW (municipal solid waste) trailer is necessary for the operation of the facility.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$115,000 in FY2024.

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

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

**Estimated Cost:** \$600,000 requested for FY 2024

**Proposal:** The Town Hall, which is the center piece for the Town, has continued to deteriorate to a deplorable condition. The replacement and repair envelope of the building includes siding, windows, etc. Additional work was added from last year's request, by the engineer, for excavation of the basement to create a uniform 3 feet of space. Support for each column will be needed, with cribbing, so old columns can be removed and rebuilt with new footings and columns. A concrete slab will be installed. The attic needs to have additional structure support installed.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$2+0,000 in FY2024, and \$400,000 in FY2025.

### **Project Title: Takeuchi Loader (2009 loader replacement)**

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

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

**Proposal:** Currently this is a second line vehicle but is used almost every day the station is open. This past year has been very tough on this piece of equipment and it has deteriorated in condition. The normal replacement cycle for these vehicles is 12 years. It has long since passed that mark. This is aging equipment due to wear and tear related problems.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$130,000 in FY2024.

### **Project Title: Roads**

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

**Estimated Cost:** \$126,500 requested for FY 2024

**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. Currently, Windham paves approximately 3 miles per year.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$126,500 in FY2024.

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

**Project Title: 5-Ton Truck (2010 truck replacement)**

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

**Estimated Cost: \$280,000 requested for FY 2025**

**Proposal:** The 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 2025. 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 CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$280,000 in FY2025.

**Project Title: Loader (2012 loader replacement)**

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

**Estimated Cost: \$250,000 requested for FY 2026**

**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 2026. 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 CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$250,000 in FY2026.

**Project Title: Wood Chipper**

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

**Estimated Cost: \$175,000 requested for FY 2028**

**Proposal:** This proposal requests a woodchipper for brush and tree work due to storm damage, and annual brush and tree work where needed. This improves the quality of existing services and provides added capacity to serve growth.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$175,000 in FY2028.

**Project Title: 5-Ton Truck (2012 truck replacement)**

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

**Estimated Cost: \$280,000 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 truck in 2029. 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 CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$280,000 in FY2029.

## **C. Police Department**

### **Project Title: HQ Dispatch Console/Central Electronic Shelf Replacement**

**Proposed By:** Chief Michael Caron

**Estimated Cost:** \$318,000 requested for FY 2024

**Proposal:** The police department Motorola radio consoles have been in continuous operation since 2006, and as of 2019, Motorola has discontinued all support, and our local vendor can no longer guarantee parts replacement in the event of failure. In June of 2023 a failure occurred that resulted in down time until an older used component was located. The current consoles run on older physical contact closure relays and do not offer the degree of redundancy demanded by a continuous round-the-clock life safety support system. Advances in technology and performance will allow for the replacement system to fully utilize the broader public safety (i.e., PD, FD/EMS, Emergency Management, schools) radio network VOIP connections. The replacement would allow for increased officer and public safety, situational awareness, and critical systems readiness/availability.

**CIP Recommendation:** The sub-committee recommends with the urgency of replacement, this item is placed in the 2024 operational budget, and not a CIP request.

## **D. Local Energy Committee**

### **Project Title: Fire Department Solar System Installation**

**Proposed By:** Mark Kovacs, Windham Local Energy Committee

**Estimated Cost:** \$337,000 requested for FY2027

**Proposal:** The project entails Installation of a photovoltaic, solar system at the Windham Fire Department to provide approximately 155,000 KWH of electrical energy which meets the Department's current and future needs. Recent, positive experience with the Nesmith Library solar system indicates that significant electricity cost-savings can be achieved. In addition, funding from the 2022 Inflation Reduction Act will cover 25% of the installation costs. This benefit and the immediate electricity cost reductions provided by solar generation make possible installation with no increase in the Fire Department's current electricity budget and total operating cost savings over 25 years of approximately \$330,000 – after paying all installation, operating, and maintenance costs. The system will be sited to eliminate any impact of electrical interference on the Fire (and nearby Police Department) communication equipment.

**CIP Recommendation:** The sub-committee assigned a Classification III (Desirable) and recommended that a Capital Reserve account be funded in 2026 (\$168,500) and FY 2027 (\$165,500) to support construction in 2027.

### **Project Title: Police Department Solar System Installation**

**Proposed By:** Mark Kovacs, Windham Local Energy Committee

**Estimated Cost:** \$337,000 requested for FY2027

**Proposal:** The project entails Installation of a photovoltaic, solar system at the Windham Police Department to provide approximately 155,000 KWH of electrical energy which meets the Department's current and future needs. Recent, positive experience with the Nesmith Library solar system indicates that significant electricity cost-savings can be achieved. In addition, funding from the 2022 Inflation Reduction Act will cover 25% of the installation costs. This benefit and the immediate electricity cost reductions provided by solar generation make possible installation with no increase in the Police Department's current electricity budget and total operating cost savings over 25 years of approximately \$260,000 – after paying all installation, operating, and maintenance costs. The system will be sited to eliminate any impact of electrical interference on the Police (and nearby Fire Department) communication equipment.

**CIP Recommendation:** The sub-committee assigned a Classification III (Desirable) and recommended that a Capital Reserve account be funded in 2026 (\$168,500) and FY 2027 (\$165,500) to support construction in 2027.

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

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

**Proposed By:** Brian McCarthy, Town Administrator  
**Estimated Cost:** \$130,000 requested for FY 2024-2027

**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 6th year (anticipated to be in early 2027). The installation of solar panels will be financially beneficial for the Town by generating a net annual savings of \$5,600 per year over a 25-year period and beyond after covering all purchase costs. The environmental benefits include the reduction of greenhouse gas production and the Town's reliance on fossil fuels. Additionally, the solar panels will extend the Library roof lifetime, 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 approved a contract with Revision Energy in 2021; they completed construction in June 2022 with full operational capability in October 2022. This \$130,000 funding request (a 4-year capital reserve of \$32,500 annually) will be needed in 2027 to fund the purchase "buyout" of the PPA contract.

**CIP Recommendation:** The sub-committee assigned a Classification I (Urgent). The funding is still shown in the financial plan with the requested funding of \$32,500 added to a capital reserve fund each year in the years 2024 through 2027.

### **Project Title: Governor Dinsmoor Bridge Decking Replacement**

**Proposed By:** Wayne Morris/Peter Griffin  
**Estimated Cost:** \$100,000 requested for FY 2024

**Proposal:** The project proposes to replace deteriorated, unsafe decking of the Governor Dinsmoor Bridge. When the Windham Rail Trail was constructed, the existing wooden decking was covered with plastic sheeting then covered with stone dust. As the years progressed, the stone dust started to develop voids where it would fall through the plastic. These voids made for a very unsafe scenario for cyclists. The Town eventually placed two metal plates over the entire deck. The plating has held up nicely, but it tends to become slippery when wet, so much so, that the town had to put up caution signs to the approach of the bridge warning of such. Currently the proposal is to have four 8" thick x 8' wide x 12'-6" long precast concrete planks fabricated and attached to the existing 36" steel bridge girders. That will then be covered with cast in place, 6" reinforced overlay deck.

**CIP Recommendation:** The sub-committee assigned a Classification of I (Urgent) with funding of \$100,00 in FY2024.

## **F. Trails Committee**

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

**Proposed By:** Wayne Morris/Peter Griffin  
**Estimated Cost:** \$1,200,000 requested for FY 2024 through FY 2031

**Proposal:** The project has an estimated cost of \$1.2MM and involves creating additional capital reserves fund of \$150,000 for 2024. 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 of 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 I-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.

#### History of the Greenway Trail

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

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 this 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

In 2021, the Rail Trail Capital Reserve Fund was placed on the ballot with a funding ask of \$30,000. The article OVERWHELMINGLY passed. Yes-1401 (69.8%) No-606 (30.2%)

**CIP Recommendation:** The sub-committee assigned a Classification of I (Urgent) with funding of \$150,00 each year to be added to the capital reserve fund in FY2024 through FY2031. The sub-committee recommendation to the Board of Selectmen is to submit a warrant article to request \$150,000 for the Rail Trail Capital Reserve Fund, allowing the residents of Windham to vote on the project.

At the presentation to the Planning Board, the Board voted to amend the funding for FY2024 to \$210,000. This was done to be sure that the Town has 20% of the project funding in case a federal grant for 80% of the cost is obtained.

## **G. Windham School District**

**Project Title: WCS Building Envelope and Security (Roof Repair- Final Section, Exterior Doors)**

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

**Estimated Cost: \$250,000 requested for FY 2024**

**Proposal:** There is one last section of the WCS roof that needs to be completed. The section to be replaced is located on the second floor. This section of the roof is approximately 22 years old and at the end of its useful life. The replacement of Windham Center School's exterior doors and hardware will improve the buildings envelope and security. New doors will have new seals, hardware, and glass.

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

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

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

**Estimated Cost: \$300,000 requested for FY 2024**

**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.

**CIP Recommendation:** The sub-committee assigned classification I (Urgent) with funding of \$300,000 in FY2024.

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

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

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

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for future facility needs.

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

## **Project Title: WMS Roof Repair—Final Section**

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

**Estimated Cost: \$125,000 requested for FY 2025**

**Proposal:** There is one last section of roof at WMS that needs to be completed. The section to be replaced is located on the 2nd floor, it is currently ballasted rock roofing. This section of the roof is 20 plus years old and at the end of its useful life.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$125,000 in FY2025.

## **Project Title: WHS PA System/Analog Speakers**

**Proposed by: Dr. Harry Bennett, Executive Director of Technology, Windham School District**

**Estimated Cost: \$160,000 requested for FY 2025**

**Proposal:** The WHS PA System and attached Analog Speakers are over 10-years old and at the end of their working life as well as available vendor support. Regular disruptions of service occur and impact operations at WHS.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$160,000 in FY2025.

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

### **Project Title: Wireless Network Controllers/System Servers/SAU & WMS MDF Network Closets**

**Proposed by:** Dr. Harry Bennett, Executive Director of Technology, Windham School District

**Estimated Cost:** \$230,000 requested for FY 2025

**Proposal:** The Wireless Network Controllers, System Servers, and Network Closets at the SAU & WMS are now 7-years old and at the end of their working life as well as available vendor support. Regular disruptions of the wireless service occur impacting operations throughout the District. Network closets do not support newer technology services.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$230,000 in FY2025.

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

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

**Estimated Cost:** \$250,000 requested for FY 2025

**Proposal:** Monies to be deposited in Building and Grounds Capital Reserve for future facility needs.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$250,000 in FY2025.

### **Project Title: WHS Replacement of 13 RTU's**

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

**Estimated Cost:** \$600,000 requested for FY 2026

**Proposal:** Replacement of 13 RTU's as they are at the end of their useful life and in need of constant repairs and maintenance. Completing this project in one year will allow us to keep all units on the same life cycle.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$600,000 in FY2026.

### **Project Title: WMS IDF & WCS Network Closets**

**Proposed by:** Dr. Harry Bennett, Executive Director of Technology, Windham School District

**Estimated Cost:** \$150,000 requested for FY 2026

**Proposal:** The Network Closets and WMS & WCS are now 7-years old and at the end of their working life as well as available vendor support. Network closets do not support newer technology services.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$150,000 in FY2026.

### **Project Title: WCS – Boiler and Fire Alarm Replacement**

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

**Estimated Cost:** \$350,000 requested for FY 2027

**Proposal:** The boiler system is approximately 20 years old and is at the end of its life. We will upgrade to a more efficient boiler. Replacement of the system will reduce operating costs and increase efficiency. Parts are becoming obsolete for the fire alarm panel, as the original manufacturer is no longer in business.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$350,000 in FY2027.

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

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

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

**Estimated Cost: \$120,000 requested for FY 2027**

**Proposal:** This would be the replacement of 12 AC units servicing classrooms. 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 II (Necessary) with funding of \$120,000 in FY2027.

### **Project Title: Wireless Network Access Point**

**Proposed by: Dr. Harry Bennett, Executive Director of Technology, Windham School District**

**Estimated Cost: \$300,000 requested for FY 2027**

**Proposal:** The Wireless Network Access Points are now 7-years old and at the end of their working life as well as available vendor support. Frequent disruptions are impacting learning throughout the District. Existing Access Points are also not able to support newer technology services.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$300,000 in FY2027.

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

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

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

**Proposal:** Monies to be deposited in Capital Reserve Fund / Building Project. The district is evaluating and analyzing, in consultation with NESDEC and Building and Grounds, enrollment projections, growth and facilities capacity.

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

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

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

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

**Proposal:** Monies to be deposited in Capital Reserve Fund / Building Project. The district is evaluating and analyzing, in consultation with NESDEC and Building and Grounds, enrollment projections, growth and facilities capacity.

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

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

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

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

**Estimated Cost:** \$750,000 requested for FY 2030

**Proposal:** Monies to be deposited in Capital Reserve Fund / Building Project. The district is evaluating and analyzing, in consultation with NESDEC and Building and Grounds, enrollment projections, growth and facilities capacity.

**CIP Recommendation:** The sub-committee assigned classification III (Desirable) with funding of \$750,000 in FY2030.

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

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

**Estimated Cost:** \$750,000 requested for FY 2031

**Proposal:** Monies to be deposited in Capital Reserve Fund / Building Project. The district is evaluating and analyzing, in consultation with NESDEC and Building and Grounds, enrollment projections, growth and facilities capacity.

**CIP Recommendation:** The sub-committee assigned classification IV (Deferrable) with funding of \$750,000 in FY2031.

## **H. Departments/Committees with No Requested Projects for the FY 2024-2031 CIP:**

- Recreation
- 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**

### **2023 CIP SUB-COMMITTEE MEMBERSHIP**

- ❖ Rob Gustafson – Chair, Citizen Volunteer
- ❖ Jennean Mason – Vice Chair, Planning Board Member
- ❖ Kathleen Harris – Secretary, Citizen Volunteer
- ❖ Jennifer Simmons – Citizen Volunteer
- ❖ Pam McCarthy – Planning Board Member
- ❖ Shannon Ulery – School Board Representative
- ❖ Ross McLeod – Board of Selectmen Representative
- ❖ Mark Samsel – Alternate Board of Selectmen Representative
- ❖ Cynthia Finn – Alternate School Board Representative
- ❖ Mark Kovacs – Alternate Citizen Volunteer

## APPENDIX B

### PROJECT CLASSIFICATIONS

Department	Project	Year	Cost	Class							Report Class	
				Class	Class	Class	Class	Class	Class	Total	Avg.	
General Services	Roads (\$126,500 in 2024)	2024	\$126,500	1	1	1	1	1	1	7	1.00	1
Police Department	HQ Dispatch Console/Central Electronic Shelf Replacement	2024	\$318,000	1	1	1	1	1	1	7	1.00	1
Fire Department	SCBA Equipment Upgrades (not contingent on 95/5grant, \$15,000 to Town)	2024	\$385,000	1	1	1	1	1	1	7	1.00	1
Trails Committee	Greenway Trail	2024-2031	\$1,200,000	1	1	1	1	1	1	6	1.00	1
General Services	Transfer Station Trailer (2010 MSW trailer replacement)	2024	\$115,000	1	1	1	1	1	2	8	1.14	1
General Services	Transfer Station - Takeuchi Loader replacement (2009 Loader)	2024	\$130,000	1	1	1	1	1	2	8	1.14	1
Administration	Gov. Dinsmoor Bridge decking replacement	2024	\$100,000	1	2	2	1	1	2	10	1.43	1
Administration	Nesmith Library Solar PPA	2024-27	\$130,000	1	1	2	1	1	2	10	1.43	1
General Services	Town Hall exterior renovation	2024	\$600,000	1	1	1	1	1	5	11	1.57	2
General Services	Loader replacement (2012 Loader)	2026	\$250,000	2	2	2	2	2	2	14	2.00	2
General Services	5 Ton Truck replacement (2010 Truck)	2025	\$280,000	2	2	2	2	2	2	14	2.00	2
Fire Department	Engine - 3 Replacement	2026	\$768,000	2	2	2	2	2	2	14	2.00	2
Fire Department	Forestry Replacement	2028	\$220,000	3	3	3	3	3	3	21	3.00	3
Fire Department	Mobile/Portable Radio Replacement	2029	\$275,000	3	3	3	3	3	3	21	3.00	3
General Services	5 Ton Truck replacement (2012 Truck)	2029	\$280,000	3	3	3	3	3	3	21	3.00	3
Fire Department	Ambulance Replacement	2027	\$400,000	3	3	3	3	3	3	21	3.00	3
General Services	Wood Chipper	2028	\$175,000	3	3	3	3	3	3	22	3.14	3
Local Energy Committee	Fire Department Solar Installation	2025 or 26	\$337,000	3	2	3	5	5	3	24	3.43	3
Local Energy Committee	Police Department Solar Installation	2025 or 26	\$337,000	3	2	3	5	5	3	24	3.43	3
Fire Department	Tanker - 1 Replacement	2030	\$589,000	4	4	4	4	4	4	28	4.00	4
School District	WCS Building Envelope & Security	2024	\$250,000	1	1	1	1	1	1	7	1.00	1
	WCS HVAC Rooftop replacement	2024	\$300,000	1	1	1	1	1	1	7	1.00	1
	Capital Reserve Fund	2024	\$200,000	1	1	1	1	1	1	7	1.00	1
	WMS Roof Repair - Final Section	2025	\$125,000	2	2	2	2	2	2	14	2.00	2
	WHS PA System/Analog Speakers	2025	\$160,000	2	2	2	2	2	2	14	2.00	2
	Wireless Network/System Servers/ SAU & WMS Network Closets	2025	\$230,000	2	2	2	2	2	2	14	2.00	2
	Capital Reserve Fund	2025	\$250,000	2	2	2	2	2	2	14	2.00	2
	WHS Replacement of 13 RTU's	2026	\$600,000	2	2	2	2	2	2	14	2.00	2
	WCS & WMS Network Closets	2026	\$150,000	2	2	2	2	2	2	14	2.00	2
	WCS Boiler and Fire Alarm Replacement	2027	\$350,000	2	2	2	2	2	2	14	2.00	2
	WMS AC Units-Classrooms	2027	\$120,000	2	2	2	2	2	2	14	2.00	2
	Wireless Network	2027	\$300,000	2	2	2	2	2	2	14	2.00	2
	Capital Reserve/Building Project Fund	2028	\$750,000	3	3	3	3	3	3	21	3.00	3
	Capital Reserve/Building Project Fund	2029	\$750,000	3	3	3	3	3	3	21	3.00	3
	Capital Reserve/Building Project Fund	2030	\$750,000	3	3	3	3	3	3	21	3.00	3
	Capital Reserve/Building Project Fund	2031	\$750,000	4	4	4	4	4	4	28	4.00	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										