



**CAPITAL IMPROVEMENTS
PROGRAM
FY 2018-2025 PLAN
WINDHAM,
NEW HAMPSHIRE**

**Presented to the Windham Planning Board
October 25, 2017**

TABLE OF CONTENTS

<u>Section</u>	<u>Topic</u>	<u>Page</u>
I.	Introduction	3
	The Capital Improvements Program:	
	Purpose and Description	3
	Membership	3
	Meeting Schedule	3
	Expenditure Types	4
	CIP Advantages	4
	CIP Process	4
II.	Background: CIP 2018 Plan	
	A. Method of Classification and Prioritization of Capital Projects	5
	B. Year 2018 Available Capital Improvement Funds	5
III.	CIP FY 2018 Plan	6
IV.	CIP FY 2018 – 2025 Appropriation Chart	7
V.	Requested Capital Projects and Actions Taken	
	A. Fire Department	9
	B. Highway Agent	10
	C. Administration/Board of Selectmen	12
	D. Library	12
	E. Solid Waste Management	13
	F. Recreation	14
	G. Rail Trail Alliance	14
	H. Trails Committee	15
	J. Windham School District	15
	K. Departments/Committees Not Submitting Requests for the FY 2018-2025 CIP	16
 <u>Appendices</u>		
A.	CIP Sub-Committee Membership	17
B.	Project Classifications	18

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, 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. Two chapters of the 2015 Master Plan Document have been completed in 2015 with eight more chapters to be completed. 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:

JUNE	Appoint new members and organize for the coming year.
JULY	Request written capital project proposals from town departments and School Board.
AUGUST/SEPT	Meet with all departments and committees to discuss their capital needs.
SEPTEMBER	Meet to review submitted capital projects and develop the plan.
OCTOBER/NOV	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 \$50,000. 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 \$50,000 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 2018 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.

Class	Category	Description
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 2018 Available Capital Improvement Funds

The CIP Sub-Committee used the official tax valuation less utilities figure for 2017 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. For year 2017 the town valuation figure was set at \$2,318,028,650.

To compute the available CIP funds for year 2018, the sub-committee used the actual 2017 valuation and applied a 1.0% increase to reach \$2,275,361,910 as an estimated tax valuation figure. For FY 2018-2025 planning, the sub-committee estimated available CIP funds using a range of increases each year to determine the valuation figures for the subsequent 2018 – 2025 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" in order for the community to be aware of its impact on the overall tax rate for the Town of Windham. The sub-committee believes that in order 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. During the last year the Town also funded the purchase a Quint for the Fire Department through a bond which is not included in the CIP budget. The bond payments are also shown in the "Other Appropriations" in order for the community to be aware of its impact on the overall tax rate for the Town of Windham.

To increase the level of funding for the CIP Capital budget this year the Planning Board increased the CIP rate from \$0.70 per thousand to \$0.90 per thousand, to fund the school capital projects. It is desired that the first year of the CIP plan be balanced to zero (2018 in this plan).

III. CIP FY 2018 Plan

FUNDING AMOUNTS

2017 Actual Town Tax Valuation Less Utilities	\$2,318,028,650
2018 Estimated Town Tax Valuation less Utilities with 1.0% estimated growth	\$2,341,208,937
CIP funding at \$0.90 per thousand of 2018 Estimate	\$ 2,107,088
Other CIP Contributions: Highway Block Grant – Castle Hill Road Bridge	\$ 285,000
TOTAL AVAILABLE CIP FUNDING FOR 2018	\$ 2,392,088
FIXED CIP OBLIGATIONS FOR 2018	
Engine 2 Replacement, Bond	\$ 85,715
REMAINING CIP FUNDS AVAILABLE FOR REQUESTED PROJECTS	\$ 2,306,373

(Intentionally Left Blank)

IV. CIP FY 2018 – 2025 Appropriations Chart

CIP FY 2018 - 2025 Appropriation Chart (Summary)

	Notes	CRF Balances	2018	2019	2020	2021	2022	2023	2024	2025
CIP Projected Availability			\$2,107,088	\$2,128,159	\$2,160,081	\$2,192,483	\$2,225,370	\$2,269,877	\$2,315,275	\$2,361,580
Fixed CIP Obligations										
Engine 2 Replacement, Bond	1		85,715	85,323						
Total Fixed Obligations			\$85,715	\$85,323	\$0	\$0	\$0	\$0	\$0	\$0
Effective Availability Other			\$2,021,373	\$2,042,836	\$2,160,081	\$2,192,483	\$2,225,370	\$2,269,877	\$2,315,275	\$2,361,580
Other CIP Annual Contributions			-	285,000	0	0	0	0	0	0
Net to Annual Appropriations			\$ 2,306,373	\$ 2,042,836	\$ 2,160,081	\$ 2,192,483	\$ 2,225,370	\$ 2,269,877	\$ 2,315,275	\$ 2,361,580
Annual Appropriations										
FIRE DEPARTMENT	123		180,000	275,000	0	0	0	320,000	150,000	2,000,000
HIGHWAY AGENT			440,000	520,000	650,000	480,000	730,000	825,000	700,000	640,000
ADMINISTRATION/BOARD OF SELECTMEN			490,000	200,000	0	0	0	0	0	0
LIBRARY	20,136		80,000	0	0	0	0	0	0	0
SOLID WASTE MANAGEMENT			150,000	0	0	81,000	96,000	0	140,000	0
RECREATION			75,000	0	0	0	0	0	0	0
RAIL TRAIL ALLIANCE			130,000	0	0	0	0	0	0	0
TRAILS COMMITTEE			250,000	250,000	250,000	250,000	100,000	0	0	0
SCHOOL DEPARTMENT	1,428,785		0	450,000	225,000	225,000	225,000	225,000	225,000	225,000
Total Annual Appropriations			\$ 1,449,043	\$ 1,795,000	\$ 1,695,000	\$ 1,125,000	\$ 1,036,000	\$ 1,151,000	\$ 1,370,000	\$ 2,865,000
Variance			\$511,373	\$347,836	\$1,035,081	\$1,156,483	\$1,074,370	\$899,877	\$1,100,275	(\$503,420)

CIP FY 2018 - 2025 Appropriation Chart (Details)

	Notes	CRF Balances	2018	2019	2020	2021	2022	2023	2024	2025
Effective Availability Other			\$ 2,021,373	\$ 2,042,836	\$ 2,160,081	\$ 2,192,483	\$ 2,225,370	\$ 2,269,877	\$ 2,315,275	\$ 2,361,580
OTHER CIP ANNUAL CONTRIBUTIONS										
Highway Block Grant	2		285,000							
Total Other contributions			\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net to Annual CIP Appropriations			\$ 2,306,373	\$ 2,042,836	\$ 2,160,081	\$ 2,192,483	\$ 2,225,370	\$ 2,269,877	\$ 2,315,275	\$ 2,361,580
ANNUAL APPROPRIATIONS										
FIRE DEPARTMENT										
Emergency Communication Equipment (Portable & Vehicle)			180,000							
Ambulance Replacement	3	123		275,000						
Ambulance Replacement								320,000		
Forestry Truck Replacement									150,000	
Public Safety Substation										2,000,000
Sub-Total		\$123	\$180,000	\$275,000	\$0	\$0	\$0	\$320,000	\$150,000	\$2,000,000
HIGHWAY AGENT										
Road Improvements			390,000	420,000	450,000	480,000	520,000	560,000	600,000	640,000
Wood Chipper			50,000					50,000		
Small Rubber Track Excavator				100,000					100,000	
5 Ton Dump Truck Replacement					200,000					
5 Ton Dump Truck Replacement							210,000			
5 Ton Dump Truck Replacement								215,000		
Sub-Total		\$0	\$440,000	\$520,000	\$650,000	\$480,000	\$730,000	\$825,000	\$700,000	\$640,000
ADMINISTRATION/BOARD OF SELECTMEN										
Castle Hill Road Bridge Replacement			\$390,000							
Town Complex Beautification - Phase 1, Bartley side			\$100,000							
Town Complex Beautification - Phase 2, Town Hall side				200,000						
Sub-Total		\$0	\$490,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
LIBRARY										
Carpet/Floors/Exterior Painting	4	20,136								
Re-roof Library			80,000							
Sub-Total		\$20,136	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

V: Requested Capital Projects and Action Taken

A. Fire Department

Project Title: Emergency Communications Equipment (Replacement of Portable Radios and Vehicle Radios)

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$180,000 requested for 2018

Proposal: The current communication equipment used by the fire department is obsolete.

1. When units fail the department runs the risk of placing the apparatus out of service
2. Current radios have had approximately 15 years of operational use.
3. Industry standard recommends public safety radios be moved to a secondary role after 7 years.
4. In 2014 Motorola announced they would be discontinuing all parts and support in 2019.
5. The new radios requested are digital and have noise cancelling algorithms that filter out background noise making the spoken voice clearer.
6. New design features have made the radios easier to operate when wearing thick gloves.
7. Standard enhancements such as Bluetooth and Wi-Fi allow for tracking a fire scene.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification I (Urgent) with funding of \$180,000 in FY2018.

Project Title: Ambulance Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$275,000 requested for 2019

Proposal: As stated many times, 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 2006 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 4 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 winter time 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.

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification of II (Necessary) based on the timing of this request with funding of \$275,000 in FY 2019.

Project Title: Ambulance Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$320,000 requested for 2023

Proposal: As stated many times, 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 4 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 winter time 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.

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification of III (Desirable) based on the timing of this request with funding of \$320,000 in FY 2023.

Fire Department, (Cont'd)

Project Title: Forestry-1 Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$150,000 in FY2024

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 CIP Sub-committee assigned the request a Classification IV (Deferrable) based on the timing of this request with funding of \$150,000 in FY 2024.

Project Title: Public Safety Sub- Station

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$2,000,000.00 requested for 2025

Proposal: The longest and farthest response time from the existing station location is Route 28. On average it takes 8 – 10 minutes with an ambulance and nearly 12 minutes with a fire apparatus to respond to this area. These numbers are far above the national standard averages. Continued study will determine if the sub-station should be located in the area of Route 28 or another area in town. The reconstruction of Exit 3 and widening of I-93 with increasing traffic will impact this study. In summary, the Fire Department believes that a sub-station will be needed in the future to meet the life safety needs of the community.

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification V (Premature) with funding of \$2,000,000 shown in FY 2025.

B. Highway Department

Project Title: Road Improvements

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$390,000 Request for 2017, Total of \$4,060,000 for Years 2018-2025

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. While pavement costs have been reasonably stable, costs are based on the cost and availability of liquid asphalt necessary to make the hot top products.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding of \$390,000 in FY2018, \$420,000 in FY2019, \$450,000 in FY2020, \$480,000 in FY2021, \$520,000 in FY2022, \$560,000 in FY2023, \$600,000 in FY2024, and \$640,000 in FY2025.

Project Title: Wood Chipper

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$50,000 in FY2018

Proposal The chipper would be used primarily to do routine brush work annually along road shoulders and intersections and for debris cleanup after storm events and limb and dead tree removal.

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) with funding of \$50,000 in FY2018.

Highway Department, (Cont'd)

Project Title: Small Rubber Track Excavator

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$100,000 in FY2019

Proposal: This excavator would be used for maintenance on ditch lines, level spreaders, detention areas and other drainage areas as well as for culvert pipe replacement or installations, underdrain repairs and installations and work on road shoulders including loaming and seeding, shimming and grading.

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) with funding of \$100,000 in FY2019.

Project Title: Five Ton Truck Replacement

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$200,000 in FY2020

Proposal: First scheduled replacement due for a newer 5 ton truck. To replace aging equipment due to wear and tear related problems and to add additional services presently done through subcontractors. The request for replacement of this truck in 2020. 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) with funding of \$200,000 in FY2020.

Project Title: Five Ton Truck Replacement

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$210,000 in FY2022

Proposal: To replace aging equipment due to wear and tear related problems and to add additional services presently done through subcontractors. The request for replacement of this truck in 2020.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$210,000 FY2022.

Project Title: Five Ton Truck Replacement

Proposed by: Jack McCartney, Highway Agent

Estimated Cost: \$215,000 in FY2023

Proposal: To replace aging equipment due to wear and tear related problems and to add additional services presently done through subcontractors. The request for replacement of this truck in 2023.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$215,000 FY2023.

C. Administration/Board of Selectmen

Project Title: Castle Hill Road Bridge Replacement

Proposed by: David Sullivan, Town Administrator

Estimated Cost: \$390,000 FY2018 with offsetting revenues of \$285,000 in additional Highway Block Grant Funds under SB38 – 2017 with the town portion being \$105,000

Proposal: Windham has a “red listed” bridge, #057/051, which is one of the two bridge structures that carries Castle Hill Road, over Beaver Brook, into the Town of Pelham. The current structure is a steel multi-plate arch culvert approximately 14’ – 5” x 10’ – 0.” The proposal is to replace the bridge with a precast concrete box culvert approximately 15’ – 0” (wide) x 8’ – 0” (high). The other bridge, located only a few hundred feet away, was replaced in 2009 under the State Bridge Aid Program. Due to the “red bridge” listing, the Town had to close the road down at the bridge in November of 2016, effectively eliminating both access to and from the area as well as effectively devaluing the investment in replacing the other bridge as it too is not able to be used due to closure of the road. The project would correct a significant deficiency in the road/bridge infrastructure. The funding that is being requested may be partially reimbursed through the State Bridge Aid Program, up to 80%, but the reimbursement would not occur until 2022 or beyond based on the current funds available in the program. As a “red listed” bridge, the State can commit the funding for a future year, but the actual reimbursement would be delayed. The intention would be to complete the project with Town funds now and seek reimbursement. Should the reimbursement be supported by State, it would become a general revenue in the year it was received. Additionally, the Town has received \$285,000 in unanticipated Highway Block Grant Aid in 2017 (through SB38) and may use these funds towards this project thereby reducing the CIP need.

CIP Recommendation: The CIP Subcommittee assigned this request a Classification I (Urgent) with funding of \$390,000 in FY2018.

Project Title: Town Complex Beautification

Proposed by: David Sullivan, Town Administrator

Estimated Cost: \$300,000 Funding in Two Phases, \$100,000 in Year 2018 and \$200,000 in Year 2019

Proposal: This is a multi-phase planned project to 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 proposed project, supported by the CIP Committee in 2017 for 2018 funding, accomplishes multiple purposes by improving aesthetics, safety, and functional uses of the Town Municipal Center. In addition to the improvements made to the Town Properties, the project will also serve to enhance the ongoing and future improvements to the overall Village Center District, of which the Center is a major presence.

CIP Recommendation: The CIP Subcommittee assigned this request a Classification II (Necessary) with funding of \$100,000 in FY2018 and a Classification II (Necessary) for Phase II with funding of \$200,000 in 2019.

D. Library

Project Title: Replace Roof

Proposed by: Carl Heidenblad, Library Director

Estimated Cost: \$80,000 in FY2018

Proposal: The 19 year old, original construction roof at Nesmith has seen considerable wear and tear since it was installed in 1998. In certain spots like just above the furnace room, the damage has been so severe, it can no longer be patch work repaired. The Town maintenance department has been concerned about the roof surviving another New England season of snow and ice and will be monitoring the weak spots during this winter. It is urgent matter and a health and safety issue at one of the most visited and used building in Town.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding of \$80,000 in FY 2018.

E. Solid Waste Management

Project Title: Truck Replacement

Proposed by: Dennis Senibaldi

Estimated Cost: \$150,000 in FY2018

Proposal: This will replace the 2005 Sterling Tractor purchased in 2007. This replacement meets the Towns replacement policy Guidelines. The station currently operates with two tractors due to the volume of materials and the need to move materials off site. As we currently operate we transfer approximately 5000 tons of MSW, 1100 tons of recyclables, 1000 tons of demolition and 500 tons of metal. This translates into 8 to 10 trailer loads per week. The Sterling is currently a second line vehicle that acts as a back for the 2007 Mack. When the station is at full staffing levels both tractors often operate simultaneously to meet station needs.

While the Sterling is in operation today and road worthy, it is in need of serious repair. This vehicle was involved in a major roll over accident approximately 10 years ago and is constantly plagued with mechanical issues. Partial list of current mechanical issues: severe engine shake, interior dash is fallen apart, air conditioner is inoperable, passenger power window sticks

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding of \$150,000 in FY 2018.

Project Title: Wheel Loader Replacement

Proposed by: Dennis Senibaldi

Estimated Cost: \$81,000 in FY2021

Proposal: This will replace the 2009 Takeuchi loader that was purchased used with 90 hours in 2010. This loader has recently been relegated to second line so the rate of accumulating hours should be greatly reduced. The loader is used as a back-up to move the waste stream into the trailers. This machine has also experienced electrical issues that could cost significant dollars if it happens again. The requested amount has been reduced from last year's CIP. The reason for this is that as of today's date the same model Takeuchi loader, brand new from the factory, is \$85,000 and a grapple bucket is approximately \$6,000. It is planned to follow the previous practice by purchasing a used loader with 250 hours or less and a warranty, which would cost approximately \$81,000.

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) with funding of \$81,000 in FY 2021.

Project Title: 2007 Trailer Replacement

Proposed by: Dennis Senibaldi

Estimated Cost: \$60,000 in FY2022

Proposal: Replacement of this trailer is delayed to 2022 because there have been improvements in specifications since the 2007 trailer was manufactured. This replacement will be three years past the Towns replacement policy. This request will replace a trailer that was purchased in 2007.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$60,000 in FY 2022.

Solid Waste Management (Cont'd)

Project Title: 2008 Two Trailers Refurbishment

Proposed by: Dennis Senibaldi

Estimated Cost: \$36,000 in FY2022

Proposal: Refurbishment of two recycling trailers, which spend half of their lives inside the building which protects them from the elements. It is recommended that these trailers be refurbished as opposed to being replaced. The main part of refurbishing is replacement of the floors. This would increase the life expectancy for approximately another 10 years.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$36,000 in FY 2022.

Project Title: 2010 Trailer Replacements

Proposed by: Dennis Senibaldi

Estimated Cost: \$140,000 in FY2024

Proposal: An additional two years were added on to the vehicle replacement policy life expectancy. It is recommended to change the current policy as long as mid-life maintenance will be funded. This change was based upon current data. This request will replace two trailers that were purchased in 2010.

CIP Recommendation: The sub-committee assigned a Classification IV (Deferrable) with funding of \$140,000 in FY 2024.

F. Recreation Committee

Project Title: Passive Recreation at Griffin Park – Phase II

Proposed by: Cheryl Haas, Recreation Coordinator

Estimated Cost: \$75,000 in FY2018

Proposal: The Passive Recreation Area, at Griffin Park, is a proposal that was the result of many public meetings once the former skate park was removed. The Recreation Committee, Board of Selectmen, and Recreation Coordinator held public meetings to solicit input. There was also a survey question proposed by the Planning Board for the 2015 Master Plan. After receiving feedback from various sources, it was decided to recommend a passive recreation area for that spot. The target audience was two-fold, for seniors as well as families with younger children. The passive recreation area project was divided into two phases. The voters approved the first phase for the amount of \$90,000 on the 2016 Windham Town Meeting Ballot. The majority of Phase I (the left side of the area) has been completed. Pavers, planting beds, granite, sitting wall, chess/checker tables, and a gazebo are in. This request is for the remaining \$75,000, the estimate for the remainder of funds necessary to complete this project. Phase II will be on the right side of the area and will consist of hopscotch, 4-square, an area for children to ride their “trikes” and “coupes,” plantings and trees, kid friendly benches and tables, as well as finishing the granite curbs throughout. As in Phase I, the intent is to continue to seek donations for Phase II.

CIP Recommendation: The CIP Subcommittee assigned this request a Classification II (Necessary) with funding of \$75,000 in FY2018.

G. Rail Trail Alliance

Project Title: Rail Trail Rain Forest Re-pavement

Proposed By: Mark Samsel

Estimated Cost: \$130,000 Requested in 2017, and in CIP 2017 plan with funding in 2018

Proposal: The project involves engineering, excavation, rebasing, drainage and re-pavement of 1,800 feet of the rainforest section of the Rail/Trail. 2016 marks the 10th anniversary of the paving of the original rail/trail. The most challenging part of the trail is this 1800 ft stretch call the “rainforest” that runs through cut ledge, a lined cut of 35-40ft rock wall, the longest in the state. This area is also home to several ledged based birds, flora and ice flows in the winter.

Because of the challenges of the cut through ledge, high water table and difficult maintenance of inadequate ditch lines and remaining of the stone left from the past fiber optic network, this section is in need of re-paving. Freezing of the base with the high water table has caused frost heaves which remain year round because of the size of the rocks and lack of proper drainage. This has become a safety issue with protrusions and accelerated deteriorating of the pavement.

CIP Recommendation: The CIP committee in 2016 assigned this request a Classification II (Necessary) with funding of \$130,000 in FY2018.

H. Trails Committee

Project Title: Greenway Recreation Trail Expansion and Improvement

Proposed by: Wayne Morris

Estimated Cost: \$1,100,000 in FY2018

Proposal: The project involves site work, drainage, improvements and construction of an 8-foot to 10-foot wide paved path with shoulders on either side. The length of this portion of the rail trail is 2.7 miles. The project is intended to be constructed entirely within the boundaries of the trail right-of-way; however, some additional minor right-of-way acquisitions may be necessary to control drainage.

Improvements to this section of the corridor provide additional safe routes of travel for pedestrians, bicyclists and other outdoor enthusiasts and would connect to the Granite State Rail Trail. Improving this railroad bed affords users access to the Foster's Pond Conservation area as well as a number of scenic vistas and wildlife encounters.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$250,000 in FY2018 to start funding a capital reserve fund over five years for this project.

J. Windham School District

Project Title: Roof Work at the Center and Middle Schools

Proposed by Bill Hickey on behalf of the Windham School Board

Estimated Cost: \$450,000 in FY 2019

Proposal: To use \$450,000 to be used to repair/replace roofs at the Center School and Middle Schools. Both roofs are reaching the end of their estimated lives. Preliminary estimated costs are \$330,762 for the Center School and \$142,410 for the Middle School. The source of funding will be from the Capital Reserve. However, these figures are only preliminary as the exact costs are not specifically known yet. Specific quotes are being sought that will determine the final costs for both projects. Accordingly, a request for \$450,000 is submitted in order to have funds allocated for 2019. This request is deemed to be reasonable as it seeks to replace/repair the roofs of two very important building structures in town. The roofs are not failing currently, but these repairs are planned based on the age of the roofs.

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$450,000 in FY2019.

Project Title: Replenish the Capital Needs and Building Capital Reserve Fund

Proposed by Bill Hickey on behalf of the Windham School Board

Estimated Cost: \$225,000 in FY 2020, and each year through FY2025

Proposal: To use \$225,000 to be put into a CRF (Capital Reserve Fund) to offset cost for future building projects. Currently the Windham School District has other repair projects that will be coming due in future years. These projects do not yet have final cost estimates. Actual quotes for the repairs will be forthcoming. It would be prudent to prepare the CRF as this will help smooth out the capital outlays in future years for the repairs.

CIP Recommendation: The sub-committee assigned a classification III (Desirable) with funding of \$225,000 in FY2020, and each year through FY2025.

K. Departments/Committees with No Requested Projects for the FY 2016-2023 CIP:

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

APPENDIX A

2017 CIP SUB-COMMITTEE MEMBERSHIP

- ❖ Rob Gustafson - Chairman (Citizen Volunteer)
- ❖ Steven Bookless – Vice Chair (Citizen Volunteer)
- ❖ Neelima Gogumalla – Member (Citizen Volunteer)
- ❖ Kathleen DiFruscia – Planning Board Member
- ❖ Gabe Toubia – Planning Board Member
- ❖ Jennifer Simmons - Board of Selectmen Representative
- ❖ Dennis Senibaldi – School Board Representative
- ❖ Rob Breton – Alternate School Board Representative
- ❖ Joel Desilets – Alternate Board of Selectmen Representative

APPENDIX B

PROJECT CLASSIFICATIONS

Department	Project	Year	Cost	Class								Total	Avg.
				Class									
Nesmith Library	Re-roof Library	2018	\$80,000	1	1	1	1	1	1	1	1	7	1.00
Solid Waste Management Department	Truck Replacement	2018	\$150,000	1	1	1	1	1	1	1	1	7	1.00
Fire Department	Emergency Communication Equipment (Port)	2018	\$180,000	1	1	1	1	1	1	1	1	7	1.00
Highway Department	Roads (\$4,350,000 for all 8 years)	2018	\$390,000	1	1	1	1	1	1	1	1	7	1.00
Administration	Castle Hill Road Bridge Replacement	2018	\$390,000	1	2	1	1	1	1	1	1	8	1.14
Administration	Town Complex Beautification (Bartley side)	2018	\$100,000	2	2	1	2	1	1	1	3	12	1.71
Recreation	Griffin Park Passive Recreation Area Phase II	2018	\$75,000	2	2	2	2	1	2	2	2	13	1.86
Administration	Town Complex Beautification (Town Hall side)	2019	\$200,000	3	1	1	2	2	2	2	3	14	2.00
Fire Department	Ambulance Replacement	2019	\$275,000	2	2	2	2	2	2	2	2	14	2.00
Rail Trail Alliance	Rail Trail Rainforest Re-pavement	2018	\$130,000	2	2	1	5	2	2	2	1	15	2.14
School District	Roof work at the Middle School and Center S	2019	\$450,000	2	3	2	2	2	2	2	2	15	2.14
Highway Department	Wood chipper	2018	\$50,000	2	2	3	2	2	3	3	3	17	2.43
School District	Replenish the Capital Needs and Building Cai	2020	\$225,000	2	3	3	2	2	3	3	3	18	2.57
Trails Committee	Greenway Recreation Trail	2018	\$1,100,000	3	3	3	3	3	2	3	3	20	2.86
Highway Department	Small Rubber Track Excavator	2019	\$100,000	2	3	3	3	3	3	3	3	20	2.86
Highway Department	5 Ton Truck with Plowing and Sanding Equipr	2020	\$200,000	3	3	2	3	3	3	3	3	20	2.86
Solid Waste Management Department	Loader Replacement	2021	\$81,000	3	3	3	3	3	3	3	3	21	3.00
Solid Waste Management Department	(1) Trailer Replacement and Rehab of (2) Trail	2022	\$96,000	3	3	3	3	3	3	3	3	21	3.00
Fire Department	Ambulance Replacement	2023	\$320,000	3	3	3	3	3	3	3	3	21	3.00
Highway Department	5 Ton Truck with Plowing and Sanding Equipr	2022	\$210,000	3	3	3	3	3	4	4	4	23	3.29
Highway Department	5 Ton Truck with Plowing and Sanding Equipr	2023	\$215,000	3	3	3	3	3	4	5	5	24	3.43
Fire Department	Forestry Replacement	2024	\$150,000	3	3	4	4	4	4	4	4	26	3.71
Solid Waste Management Department	(2) Trailer Replacement	2024	\$140,000	4	4	4	4	4	4	4	4	28	4.00
Fire Department	Public Safety Substation	2025	\$2,000,000	5	5	5	5	5	5	5	5	35	5.00

* Note: The Rail Trail request was assumed to be included in the CIP this year as it was in the plan last year for 2018. The classifications shown are from the CIP last year.