



**CAPITAL IMPROVEMENTS
PROGRAM
FY 2008-2015 PLAN
WINDHAM,
NEW HAMPSHIRE**

**Presented to the Windham Planning Board
December 19, 2007**

TABLE OF CONTENTS

<u>Section</u>	<u>Topic</u>	<u>Page</u>
I.	Introduction	3
	A. The Capital Improvements Program: Purpose and Description	3
	B. Advantages of a CIP	4
II.	Background: CIP 2007 Plan	
	A. Method of Classification and Prioritization of Capital Projects	4
	B. Year 2008 Available Capital Improvement Funds	5
	C. Formula for future CIP Available Funding Adjustments	5
III.	CIP FY 2008Plan	5
IV.	CIP FY 2008 - 2015 Appropriation Chart	6
V.	Fixed Project Obligations	7
VI.	Requested Capital Projects and Actions Taken	
	A. Board of Selectman	7
	B. Fire Department	9
	C. Highway Agent	11
	D. Library	13
	E. Transfer Station	14
	F. Historic	15
	G. Recreation	15
	H. Windham School District	16
	I. Departments/Committees Not Submitting Requests for the FY 2008-2015 CIP	17
 <u>Appendices</u>		
A.	CIP Sub-Committee membership	18
B.	Requested Projects in Class Order	19
C.	Historical Annual Increase in Town Tax Valuation	20

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. 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 Selectmen 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, limited to a six-year tenure.

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/AUGUST	Request written capital project proposals from town departments and School Board.
SEPTEMBER	Meet with all departments and committees to discuss their capital needs.
SEPT/OCT	Meet to review submitted capital projects and develop the plan.
NOV/DEC	Conduct a workshop with the Planning Board followed by final presentation to the Planning Board and public hearing

A 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 fiscal 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. 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

The CIP Sub-Committee requests from each of the major town departments detailed capital plans for evaluation during the planning year. Project requests are compiled into a spreadsheet to analyze the overall impact on the Town's tax rate. The CIP Sub-Committee makes recommendations as to which projects should be included in the Plan.

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 a fraction 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.
- Serves as a public information tool, explaining to the public the Town's plans for major expenditures.

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 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.

Once the CIP has been adopted, it is reviewed and updated annually by the Planning Board. This is especially important in years when voters at Town Meeting do not fund all proposed capital projects. The CIP recommendations for the upcoming year's budget are presented to the Selectmen and School Board for their consideration. Each annual update adds an additional year to the schedule and the past year is dropped off, so that a six-year minimum program period is maintained.

When all capital projects are outlined for the upcoming six to eight year period, each department and board should monitor the effect of growth on their scheduled projects. In order to keep the department heads and boards informed, the Planning Board should ask them to review all development proposals to determine possible impacts on the CIP schedule. This process assists the Planning Board in determining the timeliness of the proposal and its impact.

II. Background: CIP 2006 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 scheme 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 included in Appendix B in class order.

After each project is classified, projects falling into the same class were 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 2008 Available Capital Improvement Funds

The CIP Sub-Committee used the official tax valuation less utilities figure for 2007 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 2007 the town valuation figure minus exemption monies for veterans and other recognized groups, was set at \$2,196,382,525.

To compute the available CIP funds for year 2008, the sub-committee used the actual 2007 valuation \$2,196,382,525 and applied a conservative 1.5% increase to reach \$2,229,328,263 as an estimated tax valuation figure. Appendix C shows that for the years since 1995 through 2005, the town's tax valuation has increased on average by substantially more than the 1.5% figure used by the sub-committee. For FY 2008-2015 planning, the sub-committee estimated available CIP funds using the more conservative 1.5% increase each year in the town valuation figures. This year's CIP Sub-Committee looked at both the substantially higher historical increases and considered the current slow down in residential development and felt that a 1.5% figure would create a more realistic future plan, while still being fiscally conservative and cautious.

The CIP Sub-Committee has recognized the enormity of the projected costs attributable to the new high school land and facilities and the current CIP Plan does not include the costs of the new high school in the budget. The sub-committee believed that in order to continue to fund other needed town-wide capital improvement projects, the high school capital projects should be removed from the CIP plan. However, it recognized that a lower CIP rate than the historical \$1.55 per thousand met the non-high school capital needs of Windham within this plan. The CIP Sub-Committee has adopted a new CIP rate of \$.75 per thousand to fund the non-high school capital projects. In addition to funds derived directly from CIP, the plan includes school impact fees and other funds contributions.

It is required that the first year of the CIP plan be balanced to zero (2008 in this plan). It is always the intent of the CIP Sub-Committee to create a plan for future years (FY2009-2015 in this plan) that minimizes any negative variances from the estimated CIP funding available. However, because the specific funding figures in those later years are just estimates, no attempt is made to zero balance the program.

III. CIP FY 2008 Plan

A. FUNDING AMOUNTS

2007 Actual Town Tax Valuation Less Utilities	\$2,196,382,525
2008 Estimated Town Tax Valuation Less Utilities at 1.5% estimated growth	\$2,229,328,263
CIP funding at \$.75 per thousand of 2008 Town Tax Valuation Less Utilities	\$ 1,671,996
Other CIP Contributions:	<u>\$ 652,828</u>
Searles Trust Fund	\$ 12,560
School Impact Fee Funds	\$ 150,000
Castle Hill Bridge Reimb.	\$ 490,268
 TOTAL AVAILABLE CIP FUNDING FOR 2006	 \$ 2,324,824

B. FIXED CIP OBLIGATIONS FOR 2006

Town Master Bond (Fire and Police Stations, Library)	\$ 245,975
Schools Renovation Bond (Middle and Center)	484,014
Searles Bond	12,560
 TOTAL FIXED OBLIGATIONS	 \$ 742,549

C. REMAINING CIP FUNDS FOR REQUESTED PROJECTS \$ 1,582,275

CIP FY 2008 -2015 Appropriations Chart (Summary)

Notes	CRF Balances	2008	2009	2010	2011	2012	2013	2014	2015
CIP Projected Availability		\$1,671,996	\$1,697,076	\$1,722,532	\$1,748,370	\$1,774,596	\$1,801,215	\$1,828,233	\$1,855,656
Fixed CIP Obligations									
Town Master Bond	(1)	245,975	236,689						
Schools Renovation Bond	(2)	484,014	475,026						
Searle's Bond	(3a)	12,560	12,160	12,160	12,144	12,144	12,144		
Total Fixed Obligations		\$742,549	\$723,875	\$12,160	\$12,144	\$12,144	\$12,144	\$0	\$0
Effective Availability Other		\$929,447	\$973,201	\$1,710,372	\$1,736,226	\$1,762,452	\$1,789,071	\$1,828,233	\$1,855,656
Other CIP Annual Contributions	19,075	652,828	162,160	162,160	12,144	12,144	12,144	0	0
Net to Annual Appropriations		\$ 1,882,275	\$ 1,135,361	\$ 1,872,532	\$ 1,748,370	\$ 1,774,596	\$ 1,801,215	\$ 1,828,233	\$ 1,855,656
Annual Appropriations									
FIRE DEPARTMENT		0	393,000	240,000	180,000	351,000	180,000	0	0
SELECTMEN		593,785	0	0	0	0	0	0	0
HIGHWAY AGENT	70,830	390,000	300,000	300,000	562,500	412,500	412,500	412,500	300,000
LIBRARY		70,000	95,000	50,000	0	0	0	0	0
TRANSFER STATION		104,080	78,000	0	0	0	0	0	0
HISTORIC		13,000	13,000	13,000	0	0	0	0	0
RECREATION		0	150,000	0	0	0	0	0	0
SCHOOL DEPARTMENT	70,830	411,082	50,000	1,050,000	875,000	950,000	1,000,000	1,000,000	1,000,000
Total Annual Appropriations		\$ 1,581,947	\$ 1,079,000	\$ 1,653,000	\$ 1,617,500	\$ 1,713,500	\$ 1,592,500	\$ 1,412,500	\$ 1,300,000
Variance		\$328	\$56,361	\$219,532	\$130,870	\$61,096	\$208,715	\$415,733	\$555,656

CIP FY 2008 - 2015 Appropriation Chart (Details)

Notes	CRF Balances	2008	2009	2010	2011	2012	2013	2014	2015
Effective Availability Other		\$ 929,447	\$ 973,201	\$ 1,710,372	\$ 1,736,226	\$ 1,762,452	\$ 1,789,071	\$ 1,828,233	\$ 1,855,656
OTHER CIP ANNUAL CONTRIBUTIONS									
Searle's Trust Fund	(3b)*	19,075	12,560	12,160	12,144	12,144	12,144		
School Impact Fee Funds	(4)	-	150,000	150,000	150,000				
Castle Hill Bridge State Reimbursement	(5)	-	490,268						
Total Other contributions		\$ 19,075	\$ 652,828	\$ 162,160	\$ 162,160	\$ 12,144	\$ 12,144	\$ 12,144	\$ -
Net to Annual CIP Appropriations		\$ 1,882,275	\$ 1,135,361	\$ 1,872,532	\$ 1,748,370	\$ 1,774,596	\$ 1,801,215	\$ 1,828,233	\$ 1,855,656
ANNUAL APPROPRIATIONS									
FIRE DEPARTMENT									
Ambulance 2002	70,830	0	153,000	0	0	0	0	0	0
Engine 3 Replacement	-	0	240,000	240,000	0	0	0	0	0
Engine 2 Replacement	-	0	0	0	180,000	180,000	180,000	0	0
Ambulance 2006	-	0	0	0	0	171,000	0	0	0
Sub-Total		\$70,830	\$0	\$393,000	\$240,000	\$180,000	\$351,000	\$180,000	\$0
SELECTMEN									
Lowell Road Bike Paths (attached to funding)	-	73,200	0	0	0	0	0	0	0
Castle Hill Bridge	-	501,585	0	0	0	0	0	0	0
Londonbridge Road	-	19,000	138,000	134,000	130,000	126,000	122,000	118,000	114,000
Sub-Total		\$593,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGHWAY AGENT									
Road Improvements	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Salt shed	240,843	90,000	0	0	0	0	0	0	0
1 Ton Dump	-	0	0	0	55,000	0	0	0	0
Maintenance Facility	-	0	0	0	112,500	112,500	112,500	112,500	0
Front end loader	-	0	0	0	85,000	0	0	0	0
Sub-Total		\$240,843	\$390,000	\$300,000	\$300,000	\$562,500	\$412,500	\$412,500	\$300,000

CIP FY 2008 - 2015 Appropriation Chart (Details)

Notes	CRF Balances	2008	2009	2010	2011	2012	2013	2014	2015
ANNUAL APPROPRIATIONS (continued)									
LIBRARY	(6)*	24,306							
Deferred maintenance/Upgrade	-	70,000	95,000	50,000	0	0	0	0	0
Sub-Total		\$24,306	\$70,000	\$95,000	\$50,000	\$0	\$0	\$0	\$0
TRANSFER STATION									
Trailer Replacement	54,080	54,080	0	0	0	0	0	0	0
Facilities Improvement/Renovations per study	-	50,000	0	0	0	0	0	0	0
Skid Loader Replacement	-	0	78,000	0	0	0	0	0	0
Sub-Total		\$54,080	\$104,080	\$78,000	\$0	\$0	\$0	\$0	\$0
Heritage / Historic Commissions									
Transportation	-	13,000	13,000	13,000	0	0	0	0	0
Sub-Total		\$0	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0
RECREATION									
Expand Nashua Road fields	-	0	150,000	0	0	0	0	0	0
Sub-Total		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL DEPARTMENT									
Phase II Paving	-	286,082	0	0	0	0	0	0	0
School Septic Replacement	1,430	75,000	0	0	0	0	0	0	0
Relocatable Classrooms	-	50,000	50,000	200,000	100,000	50,000	0	0	0
Middle School Facilities (S14M)	-	0	0	850,000	775,000	900,000	1,000,000	1,000,000	1,000,000
Sub-Total		\$1,430	\$411,082	\$50,000	\$1,050,000	\$875,000	\$950,000	\$1,000,000	\$1,000,000
TOTAL ANNUAL APPROPRIATIONS		\$1,581,947	\$1,079,000	\$1,653,000	\$1,617,500	\$1,713,500	\$1,592,500	\$1,412,500	\$1,300,000
VARIANCE		\$328	\$56,361	\$219,532	\$130,870	\$61,096	\$208,715	\$415,733	\$555,656

CIP FY 2008-2015 Footnotes

- Fixed Obligations:**
 (1) Represents 10 year bond (2000-2009), of \$4,196,064 at 4.57% covering Fire Station, Police Station, Library, and Griffin Park Phase I projects.
 (2) Represents 10 year bond (2000-2009) for schools renovation of \$5,992,000 at 4.65%. Use CRF and Impact fees to reduce total annual payments. Payment include state funding.
 (3a) Represents 10 year bond (2004-2010) of \$100,000 at 4.5% for renovations of Searle's Chapel west room.

- Other CIP Annual Contributions:**
 (3b)* Represents projected rental revenue from Searle's Chapel.
 (4) Impact fees collected per year, above a \$50,000 standing reserve, are to be applied to the school bond payment. Fee collection is projected at \$150,000 per year.
 (5) Funds from State of NH will offset the state's portion of the Castle Hill bridge cost. Anticipated receipt of funds - 2008
 (*) The Capital Reserve Funds (CRF's), managed by the Trustees of the Trust Funds, are in the Town's "Concentration Acct." earning 0.7% interest as of 10/31/04

- Capital Reserve Fund:**
 (6) Interest left from Library construction project. Does not include \$20,000 approved 3/06 by voters towards architectural study.

TAX VALUATION PROJECTION

PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$ AVAILABLE
\$2,196,382,523		2007	\$0.75	\$1,647,287
\$2,229,328,263	1.5	2008	\$0.75	\$1,671,996
\$2,262,768,187	1.5	2009	\$0.75	\$1,697,076
\$2,296,709,710	1.5	2010	\$0.75	\$1,722,532
\$2,331,160,355	1.5	2011	\$0.75	\$1,748,370
\$2,366,127,761	1.5	2012	\$0.75	\$1,774,596
\$2,401,619,677	1.5	2013	\$0.75	\$1,801,215
\$2,437,643,972	1.5	2014	\$0.75	\$1,828,233
\$2,474,208,632	1.5	2015	\$0.75	\$1,855,656

*** Based on Tax Assessor's Valuation for tax year 4/1/2006-3/31/2007

V. Fixed Project Obligations

A. Board of Selectmen

Project Title: Town Master Bond

Cost: \$245,975

Description: The ninth year payment of a 10-year bond taken by the town for \$4,196,064 at 4.57% covering the new Police Station, the new Fire Station, the new Library, and Griffin Park Phase I projects.

B. Windham School District

Project Title: Schools Renovation Bond

Cost: \$484,014

Description: The ninth year payment of a 10 year bond taken by the school district for \$5,992,000 at 4.65% to finance additions and renovations to Windham Center School and Middle Schools. This amount is net 30% state building funding reimbursement.

C. Historical Commission

Project Title: Searles Bond

Cost: \$12,560

Description: The fifth year payment of a 10 year bond taken by the Historic Commission to renovate the Searles Castle.

VI: Requested Capital Projects and Action Taken

A. Board of Selectmen

Project Title: London Bridge Road

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$1,000,000 bond in 2008

Proposal: This proposal is to build a second egress to the High School site primarily over the existing London Bridge Road with the connection from the High School to Castle Hill Road. At this stage, there has been a letter requesting the Selectmen to layout the road followed by a vote by the Selectman determining the need for a layout. Peter Zohdi has been contracted for engineering work by the Board of Selectman. A meeting with the Planning Board is required to approve the line of the road followed by public hearings by the Selectmen to approve the layout. The plan is to bond this payment over 10 years.

CIP Recommendation: The vote on this proposal was split with approximately ½ the members ranking it a Classification V and ½ the members ranking it a Classification I. The primary reasons given for ranking it a V was because it should have been included in the original High School Road project. The interest payment for the first year has been included in the 2008 CIP.

Project Title: Lowell Road Bike Lanes

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$73,200 in 2008

Proposal: This is a carryover request from 2007. Funding requested is additional dollars needed from the Town based on current engineering estimates to complete the project. Previously the town has raised a total of \$160,000 (\$75,000 in 2006 and \$85,000 in 2007). The Town has been working with the State Department of Transportation on a joint Transportation Enhancement Project to construct bike paths along a 2.1-mile segment of Lowell Road between the Route 111 intersection and the Golden Brook School. The cost of the project, estimated to be in excess of the original \$715,000, will be shared between the State and Town on an 80%/20% basis split respectively. Additional costs will be acquired by the State through a separate State account allocated for road improvements, as the project will include significant improvements to the infrastructure of Lowell Road.

The Town's share of the engineering phase of the project, \$23,000, was approved at the 2003 Town Meeting. The State has begun the engineering phase, held two public meeting and anticipates a final decision to proceed forward by the Executive Council in December 2006. With the first phase for engineering study approved, the Town approved beginning a capital reserve fund for \$75,000 at the

2006 Town Meeting. CIP has included the future expenditure of approximately \$85,000 in the year 2007 to cover the matching funds and right-of-way acquisition costs. The matching funds represent 80% to the town's 20% funds.

CIP Recommendation: This is the third year of funding for Phase II, with the first year having been approved by the voters in 2006. The CIP Sub-Committee gave a Class II (Necessary) to this proposal. In 2007, the State and Town began right-of-way acquisitions and as a result of these negotiations, determined the need for additional funding. The State will finalize the engineering to go out for construction bids in 2008.

Project Title: Castle Hill Road Bridge

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$501,585 Funding in Year 2008. Offsetting revenues of \$401,268 from the State and \$89,000 from the developer requiring a balance of \$10,777 from the Town.

Proposal: This is a carryover request from 2007, with updated figures. The totals are twice as much as last year due to the fact that Windham and Pelham have agreed that Windham will oversee the project and seek the full 80% reimbursement from the State.

The Castle Hill Road Bridge, located on the Windham/Pelham town lines and jointly owned by both communities has been "red listed" by the state meaning it is deficient in one or more of the following categories: width, approach, weight limits, structural integrity or overall condition. In 2002, a contract was awarded to an engineering consultant, SEA, to determine the extent of repairs required to the bridge. Discussions between Windham and Pelham have presented options for dealing with the deficiencies in the bridge up to the full reconstruction of the bridge to a width of 24-feet from its current 16-feet. The consultant's preferred alternative recommended a pre-cast concrete voided deck slab structure with cast in place stub abutments and wing walls. Both Pelham and Windham will split the cost of the repairs and the State DOT has indicated that the project is eligible for State Bridge Aid, which will reimburse the towns 80% of the project costs. In 2004, the Windham Town Meeting approved \$75,000 as our share (before 80% State aid reimbursement) of the final engineering design costs. However, the Town of Pelham was not successful in raising their portion of the funds and therefore our \$75,000 appropriation lapsed at the end of 2005 and will require re-appropriation at a future town meeting.

The town has updated our estimate on the total cost remaining to complete this project and currently are anticipating a need of an additional \$501,585 depending on the final design selected, the construction oversight services, and the timing of when the project is put out for bid. Based on this project being realigned under the State Bridge Aid Program for FY2007 approval, where 80% of the cost is reimbursed to the towns, we are forecasting Windham's final share of the total project cost to be approximately \$100,317. Great Mountain View Homes, a local developer, will pay all of this cost with the exception of \$10,777.

Previously we have been advised by the State that if both towns do not seek and gain approval at their respective 2006 Town Meetings, our grant allocation will be redirected to another project and we will have to resubmit for a future year – expected to be beyond 2010.

In 2006, both towns failed to raise the needed funds. Correspondence from the Pelham Selectmen suggested that approval of funding by Pelham taxpayers is probably not a consideration. During 2006, during a Planning Board discussion on a near-by subdivision, the developer offered to donate the \$110,000 as off-site improvements to fund both Town's share of the project.

In the spring of 2006, severe flooding damaged the Pelham side of the Castle Hill Bridge road to cause the road to be closed. Pelham selectmen has offered that if the developer donates the reimbursement costs and the project includes repairs to a major portion of the road leading to the bridge, then the Pelham selectmen will be amenable to approving the work to be performed.

CIP Recommendation: The sub-committee assigned a Class I (Urgent) with the stipulation that the developer come forward with the donation. This ensures the Pelham selectmen will agree to the project. In addition, the Pelham selectmen have agreed to repair and re-open the Castle Hill road leading to the bridge during the reconstruction of the bridge.

A. Board of Selectmen - continued

Project Title: Amphitheater

Proposed by: Dave Sullivan, Town Administrator

Estimated Cost: \$30,000 in Year 2010 Balance of \$70,000 to be scheduled

Proposal: The original proposal for the Fellows property included building a library, police station, fire station, possible elderly housing and an amphitheater. It was envisioned this grass tiered amphitheater will be built behind the library and will include site work to slope the property to a Clamshell type of amphitheater. This will provide a venue for the community band, outdoor plays and other community functions. At this time, there are no definitive costs, but an estimate that a three phase approach of study, design and construction could total close to \$75,000 - \$100,000. The \$30,000 appropriation in 2010 could be used to hire a landscape design firm to provide a design for such a theater as well as a cost estimate for completion.

CIP Recommendation: The CIP ranked this proposal a Classification V (Premature) and did not place funding on the CIP FY 2006-2013 Appropriation Chart. More detailed plans and costing are needed.

Comments: The sub-committee believes this type of proposition lends itself to donation funding and suggests the Town begin a fund raising program to support this undertaking.

B. Fire Department

Project Title: Ambulance-2002

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$153,000.00 Requested year 2009

Proposal: 2009 Replacement of Ambulance-2002 for \$153,000.00 based on Town Vehicle replacement policy

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification of II (Necessary) with funding of \$153,000.00 in FY 2009.

Comments: The sub-committee approved this request as consistent with the high use of this vehicle and with the town vehicle replacement policy, maintaining the availability of safe and effective town emergency care.

Project Title: Public Safety Sub- Station

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$1,018,240.00 Requested year 2011

Proposal: As presented in several past CIP proposals the Chief is again requesting funding for the construction of a Public Safety Sub Station. The 2005 CIP Sub-Committee had recommended more research and planning be completed before full funding could be approved. Chief McPherson has begun the process of further study by forming a committee to plan and design the sub station, as well as enlisting the help of the IAFF to perform a GIS study to best determine the optimal geographic location for the station based on response times. At this time, the GIS study is not yet complete and the committee has yet to met.

CIP Recommendation: The CIP Sub-Committee assigned this request a Classification IV (Deferrable) with no funding in the CIP Plan.

Comments: The requested research and planning is not yet complete and the initial response times may suggest that the Rt 28 corridor may not be the best place for the sub station. The sub-committee recommends that the IAFF be provided the updated Route 111 bypass and Route 93 construction plans to assist with its analysis.

B. Fire Department - continued

Project Title: Engine-2 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$540,000.00 Requested year 2007

Proposal: The current Engine-2 is a 1994 model. The replacement schedule adopted by the department for an engine is 18-20 years, in order to minimize major maintenance costs and subsequent down time on the older equipment.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification III, (Desirable) with funding of \$540,000 in FY 2011-13.

Comments: The CIP Sub-Committee recommends that the funding for Engine-3 be spread over two years, because of the high cost and its potential impact to other town capital projects' funding if it is allocated in one year. The sub-committee also recommends that the funding schedule conform to the department's 20-year replacement cycle, instead of the 15-year replacement being proposed by the chief.

Project Title: Ambulance-1 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$171,000 in Year 2012

Proposal: The current Ambulance-1 is a 2006 model. The replacement schedule adopted by the department for an ambulance is six years, in order to minimize major maintenance costs and subsequent down time on the older equipment. This request allows the department to stay on course for scheduled apparatus replacement.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification III, (Desirable) to improve quality and level of community service, with funding in FY 2012, at the six-year replacement schedule.

Project Title: Ladder-1 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$960,000 in Year 2015

Proposal: The department requested replacement of the donated 1981 ladder truck in 2009.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification IV (Deferrable) Funding was not allocated for this request.

Comments: With continued growth in the town, the CIP Sub-Committee supports the long range planning required to purchase a replacement for this piece of equipment when funds can be budgeted in the CIP plan.

Project Title: Engine-3 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$480,000 in Year 2010

Proposal: The current Engine-3 is a 1992 model. The replacement schedule adopted by the department for an engine is 18-20 years, in order to minimize major maintenance costs and subsequent down time on the older equipment.

CIP Recommendation: The CIP Sub-Committee assigned the request a Classification III, (Desirable) and funding appears in the years 2009 - 2010.

Comments: The CIP Sub-Committee recommends adherence to the replacement schedule for this 1992 model.

C. Highway Agent

Project Title: Roads

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$3,060,000 Years 2008-2015

Proposal: The highway agent again submitted a prioritized plan for complete and partial reconstruction of Windham roads in greatest need of repair. The road agent has stated that many of the roads in town are a mixed oil and gravel base and will be very costly to reconstruct. In addition many of the roads that have been built over the last several years are now showing signs of wear and should be repaired. The road agent is recommending that in the next few years the road reconstruction budget be increased from an average of 2 miles of road repaired per year to 4 miles of road repaired.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent), needed immediately for health and safety needs recognizing that maintaining town roads is directly tied to citizen safety.

Comments: The sub-committee encourages the Highway Agent to maintain and update the submitted plan yearly to ensure sufficient CIP funding is made available as needed. The sub-committee also recommends that the town continue its past practice of working with developers to improve the existing road network and to better serve new roads that are laid.

Project Title: Replacement Vehicle for 5-Ton Dump Truck

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$110,000 in Year 2009

Proposal: Funding for 5-Ton Dump Truck as a replacement vehicle was requested for 2006. This truck would be used primarily during the winter months for plowing and sanding. During warm weather it would haul sand and gravel products, as well as working with sub-contractors on road sweeping, roadside cleanup, ditch work or shoulder work.

CIP Recommendation: The sub-committee assigned a Classification V (Premature) to this request. In the past, the Town has purchased vehicles through the State surplus program. The CIP Sub-Committee recommends that the Town pursue a used surplus vehicle and include these costs in the operating budget of the Highway Agent. Therefore, funding for this request does not appear in the 2008-2015 Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: 1-Ton Dump Truck

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$55,000 in Year 2010

Proposal: The Highway Department has requested such a vehicle for several years. This vehicle is a front line vehicle seeing use throughout the year. Presently, it is seeing service for cold patch repair, shoulder and basin repairs, site work, brushwork and will soon be doing winter plowing and sanding duties.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) to this request with funding in FY 2011.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

C. Highway Agent – continued

Project Title: Rubber Track Excavator

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$75,000 in Year 2008

Proposal: The Highway Department has requested a Small Rubber Track Excavator. This machine is similar to past requests, but on a much smaller scale, less expensive initial cost and can be easily moved around with our present trucks. It will also do about seventy-five percent of what the larger one would do and be more maneuverable in tight work areas. It would primarily be used to do catch basin repairs, shoulder work, swale work, cleaning inlets and outlets for culvert pipe, some detention pond work where accessible, and other uses a smaller machine would be capable of performing. These smaller machines have many uses, can be easily towed by a one-ton or five-ton truck, and are available with several attachments to make them very versatile. Among these items are “pizza cutters” for cutting pavement, trenching buckets, grading buckets, a thumb for lifting pipes or logs, brush cutters etc. With the already existing roadside swales, treatment swales, detention ponds and the continued installation of the above, this will be a valuable and well-used piece of equipment.

CIP Recommendation: The sub-committee assigned a Classification IV (Deferrable) to this request. Funding for this request does not appear on the current CIP Appropriations Chart.

Comments: Additional justification for cost savings needs to be provided based on the limited need for this equipment and the successful implementation of subcontracting these services.

Project Title: Replacement Vehicle for 5-Ton Dump Truck

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$120,000 in 2012

Proposal: This truck would be used primarily during the winter months for plowing and sanding. During warm weather it would haul sand and gravel products, as well as working with sub-contractors on road sweeping, roadside cleanup, ditch work or shoulder work. This vehicle is a replacement for the 5-Ton dump truck purchased through State surplus in 2003.

CIP Recommendation: The sub-committee assigned a Classification V (Premature) to this project. The CIP sub-committee supports the process of purchasing this equipment through the State surplus program and including funding through the Highway operating budget. Funding for this request does not appear on the current CIP Appropriations Chart.

Comments: The sub-committee also suggests coordination among the Transfer Station, Highway Agent, and Town Maintenance Department for vehicles that could have shared uses.

Project Title: Front End Loader

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$95,000 in Year 2011

Proposal: This will be a planned replacement adhering to policy guidelines as adopted. The loader will most likely have both the age and hours of the policy, and more likely be rusted out versus worn out due to its heavy uses in winter months. We recently purchased a harness for the purpose of adapting a snowplow to the loader, as well as a pair of hydraulic forks making the unit a more versatile piece of equipment. These purchases were done through a trade agreement, and at no cost to the taxpayers.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable)to this request. The CIP Sub-Committee supports replacement programs for Town equipment and funding appears in FY2011.

C. Highway Agent – continued

Project Title: Maintenance Facility

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$540,000 In Years 2008 - 2014

Proposal: As new State and Federal requirements are implemented, a Town salt shed may soon be a requirement. It is anticipated the facility can be located on Town owned land, eliminating the costs for land acquisition. A committee to review what should be built and where is in the process of being formed. The purpose of the combined facility is to provide for indoor maintenance of existing equipment and storage.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) to this request. The sub-committee suggests a reserve fund be established beginning in FY 2011 through FY 2014.

Comments: The sub-committee encourages the Highway Agent to monitor the Storm Water Management requirements and provide more detailed information regarding the location of the site, the size of the building required, the number of bays required, and the staffing levels required to maintain the operation of this size.

Project Title: Site Work for Salt Shed

**Proposed by: Jack McCartney, Highway Agent
Dave Sullivan, Town Administrator**

Estimated Cost: \$90,000 In Year 2008

Proposal: Requested funding to be set aside to perform site work when a site is chosen for the location of the salt shed.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) to this request. The sub-committee felt that with out the selection of a site that this request should wait until a location is selected and then to determine how much can be performed in house with existing personnel and equipment.

D. Library

Project Title: Deferred Maintenance /Repair/Upgrade

Proposed by: Carl Heidenblad

Estimated Cost: \$337,000 for FY2009

Proposal: The Director and Trustees of the Nesmith Library have requested funding in 2009 for maintenance and repair of the existing facility. Within this request were items associated with a new addition to the library such as site work, architectural design and a contingency. These items totaled \$72,000.00 and the sub-committee removed these items for consideration under this request.

CIP Recommendation: The subcommittee assigned a Classification II (Necessary) to this request. Funding appears in FYs 2008 – 2010. Funding was scheduled as follows; 2008 - \$70,000.00 for exterior painting and interior lighting, 2009 - \$95,000.00 for interior painting and one-half carpeting and 2010 - \$50,000.00 for remaining carpet and telephone and data upgrades.

Comments: The CIP Sub-Committee feels that there is a need to maintain the existing facility to prevent costly repairs for deferred maintenance.

Project Title: Construction, Clerk of the Works, and Furnishings

Proposed by: Carl Heidenblad

Estimated Cost: \$2,897,000 for FY2010

Proposal: This request is for construction of an 11,000 sq ft addition to the library in 2010.

CIP Recommendation: The CIP subcommittee assigned a Classification of V (Premature). Funding does not appear in the CIP FY2008-2013 Appropriation Chart.

Comments: The CIP subcommittee recommends that design and construction work on a library addition be put on hold until the impact of the new media center at Windham High School can be fully realized.

E. Transfer Station

Project Title: Tractor/Trailer Truck Replacement

Proposed by: David Poulson, Director

Estimated Cost: \$108,160 in 2008

Proposal: There is \$54,080.00 in the existing reserve for a purchase of a tractor trailer. It is proposed to combine that amount with another \$54,080.00 in 2008 to purchase a new tractor trailer.

CIP Recommendation: The CIP Sub-Committee gave this request a Classification I (Urgent). The funding appears in FY 2008.

Comments: The CIP Sub-Committee agreed with the timing of this request.

Project Title: Skid Steer Loader Replacement

Proposed by: David Poulson, Director

Estimated Cost: \$78,000 in 2009

Proposal: The Bobcat loader is 4 years old and has 1400 operating hours. Replacement would be anticipated at the 5-year timeframe. Our plan is to replace this loader with a twin to the articulating loader to ensure backup equipment if one of those pieces is out of service. We need interchangeable equipment that can be diversified to have more applications.

CIP Recommendation: The CIP Sub-Committee gave this request a Classification II (Necessary). The funding appears in FY 2009.

Comments: The Transfer Station manager requested this purchase for 2009 and the CIP Sub-Committee agreed with his request.

Project Title: Fencing and Gates Cost

Proposed by: David Poulson, Director

Estimated Cost: \$78,000.00 in 2010

Proposal: The existing site has little to no security. The State D.E.S. mandates the facilities to be secured and have no potential for on-property intrusion. The project would surround the facility with fencing and both gates would be electric. Once installed, only maintenance would be required by staff or an installation company. Beyond a D.E.S. violation, the Town would be placed in a questionable position if something would happen after hours.

CIP Recommendation: The CIP Sub-Committee gave this request a Classification V (Premature). The funding does not appear in current appropriations chart.

Comments: The subcommittee feels these costs will be included in the Transfer Station Facility Improvements program outlined below.

Project Title: Facility Improvements

Proposed by: David Poulson, Director

Estimated Cost: \$400,000.00

Proposal: The newest proposal from the Director is to have the transfer station convert to a single stream facility which will substantially reduce the need for a new upgraded facility. The Director will be presenting this concept to the selectman this year.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification II (Necessary). Partial funding appears in FY 2008.

Comments: The general consensus of the CIP Sub-Committee was to put aside funds (\$50,000.00) in FY 2008 to cover any contingencies that might occur in the conversion of the transfer station to single stream. It is the intent of the Selectman to handle the conversion through the operating budget.

F. Historic

Project Title: Historic Committee

Proposed by: Historic Committee

Estimated Cost: \$42,000.00

Proposal: This proposal is to have the CIP Sub-Committee fund the difference between the total grant money (\$210,000.00) and the actual cost to complete the transportation project at the existing salt shed facility.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification II (Necessary). Partial funding appears in FYs 2008 – 2010.

Comments: The general consensus of the CIP Sub-Committee was that this is a worthwhile project and although the funding is below the \$50,000 threshold it should be included in the CIP Appropriations Chart.

G. Recreation

Project Title: Expand Nashua Road Facilities

Proposed by: Recreation Committee

Estimated Cost: \$150,000 FY 2009

Proposal: This proposal is to expand the existing Nashua Road facilities to eliminate some of the overcrowding that exists now.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification III (Desirable). Funding appears in FY 2009.

Comments: The general consensus of the CIP Sub-Committee was that this is a worthwhile project.

Project Title: Turf Field

Proposed by: Recreation Committee

Estimated Cost: \$800,000 FY 2011

Proposal: This proposal is to build a new turf type field in the town to meet demand and reduce ongoing maintenance costs after construction.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification V (Premature). Funding does not appear in the FY 2008 – FY 2015 Appropriations Chart.

Comments: The general consensus of the CIP Sub-Committee was that the town should wait until the high school is complete and the extent of fields is known.

Project Title: Soccer Field

Proposed by: Recreation Committee

Estimated Cost: \$250,000 FY2009

Proposal: This proposal is to have the CIP Sub-Committee fund the a new soccer field in town to meet ongoing demand.

CIP Recommendation: The CIP Sub-Committee gave this project a Classification IV (Deferrable). Funding does not appear in the FYs 2008 – 2015 Appropriations Chart.

Comments: The general consensus of the CIP Sub-Committee was that the town should wait until the high school is complete and the extent of fields is known.

H. Windham School District

Project Title: Driveway Repaving and Additional Parking Phase II at Windham Middle School

Proposed by: Toby Eaton, School District Business Administrator

Estimated Cost: \$286,082 FY 2008

Proposal: This request is for repaving/reconstruction of the existing upper parking area behind the Windham Middle School. In addition, this request includes funds for the addition of 84 +/- parking at the Windham Middle School. The new parking lot location is adjacent to the upper parking lot and above Williams Field.

CIP Recommendation: The CIP subcommittee assigned this request a Classification I (Urgent), and funding is provided in FY2008.

Comments: The CIP sub-committee recognizes the severe parking shortage at Windham Middle School by assigning Classification I to this request. A majority of the existing spaces are needed to accommodate staff parking, leaving few for traveling staff, daily visitors, and volunteers. The additional spaces would also help ease the parking problems which occur for special evening events, so that fewer residents would need to park downhill at Golden Brook, or along the winding access road, and make the difficult walk up to the Middle School building.

Project Title: Construction of a New Windham Middle School Facility

Proposed by: Toby Eaton, School Business Administrator

Estimated Cost: \$28,266,021 (based on 2010 cost projections)

Proposal: This proposal is for the construction of a new Middle School with a capacity of 1000 students at full build-out. The size is estimated at 140,000 square feet, which is the maximum reimbursable allowance for a middle school project under current school building aid provisions. Please note land costs are not included in the estimated funding of this project. Project would anticipate 30-year bond for the overall \$28,266,021 cost. Projected costs for the first 8 years of the project, including conceptual design work and bond payments would be \$14,001,000. It is anticipated that the new middle school would be located adjacent to the new high school site on London Bridge Road.

CIP Recommendation: The CIP subcommittee assigned a Classification III to this project (Desirable). Funding begins in FY2010.

Comments: The CIP subcommittee recognizes the magnitude of a building project like this one, and has committed annual funding leading up to the expected bonding and occupancy date of 2015. The CIP subcommittee also requests that the school board offer a more detailed analysis and accurate cost estimate of this project for next year's CIP process.

Project Title: Portable Classrooms

Proposed by: Toby Eaton, School Business Administrator

Estimated Cost: \$609,169 FY 2008

Proposal: Request Level II funding for two relocatable units at the Golden Brook Elementary School. Windham School District plans call for up to six relocatable classrooms for the 2009 – 2011 school years. Projected total population and state mandate for kindergarten will be re-examined in 2008. Existing relocatable units owned by Windham School District will be available from Salem High School in July 2011 at the earliest. Kindergarten may be a state mandate for FY 2010. Location for the relocatable units has been reviewed with the town Fire Department, Town of Windham Planning Dept., School Board, and school administration for compatibility with existing conditions.

CIP Recommendation: The CIP subcommittee assigned a Classification III (Desirable). Funding in FYs 2008 - 2012.

Comments: The CIP subcommittee recognizes the need for some level of portable classroom space will be needed.

H. Windham School District (Continued)

Project Title: School Septic Replacement

Proposed by: Toby Eaton, School Business Administrator

Estimated Cost: \$125,000 FY 2008

Proposal: The School Board is requesting funding for a potential septic system replacement at Golden Brook School

CIP Recommendation: The CIP subcommittee assigned a Classification I (Urgent) with funding in FY2008.

Comments: The CIP subcommittee recognizes the need to have funds available to replace the system in case of failure. The funding was reduced to \$75,000.00 due to the ability of the school committee to use other funds in combination with CIP funds.

I. Departments/Committees with No Request Projects for the FY 2008-2015 CIP:

Cable Advisory Department

Cable TV Department

Cemetery Trustees

Community Stewardship

Conservation Commission

Emergency Management

Housing Authority

Information Technology Department

Planning & Development Department

Police Department

Senior Center

Tax Assessor

Technical Advisory Board

Town Clerk

Treasurer

APPENDIX A

2006 CIP SUB-COMMITTEE MEMBERSHIP

- ❖ Phil LoChiatto - Chairperson (Planning Board)
- ❖ Jack Merchant - Vice Chairperson (Citizen Volunteer)
- ❖ Rob Gustafson - Secretary (Citizen Volunteer)
- ❖ Roger Hohenberger - Board of Selectmen representative
- ❖ Walter Kolodziej - Planning Board representative
- ❖ Bruce Breton - Citizen Volunteer
- ❖ Bev Donovan – School Board representative
- ❖ Beth Valentine – School Board Alternate
- ❖ Dennis Senibaldi – Board of Selectman Alternate

Appendix B - Requested Projects In Class Order

CIP Classification 2008

1.0 - 1.9 Urgent	BOS	Castle Hill Bridge	2008	\$501,585	1	0	1	0	1	0	1	0	1	0	1	0	1	0	7	1.00
	Road Agent	Roads	2008-2015	\$3,060,000	1	0	1	0	1	0	1	0	1	0	1	0	1	0	7	1.00
	Road Agent	Salt Shed	2008-2013	\$90,000	1	0	1	0	1	0	1	0	1	0	1	0	1	0	7	1.00
	Transfer Station	Trailer Replacement	2008	\$108,160	1	0	1	0	1	0	1	0	1	0	1	0	1	0	7	1.00
	School District	Phase II Paving etc.	2008	\$286,082	2	0	2	0	2	0	1	0	1	0	1	0	1	0	10	1.43
	BOS	Lowell Road Bike Path	2008	\$73,200	2	0	1	0	1	0	5	0	2	0	2	0	1	0	14	2.00
2.0 - 2.9 Necessary	Fire	Ambulance	2009	\$153,000	2	0	2	0	2	0	2	0	2	0	2	0	2	0	14	2.00
	Historic Dist. Comm	Transportation	2008	\$106,000	2	0	2	0	2	0	2	0	2	0	2	0	2	0	14	2.00
	Library	Deferred Maintenance/Upgrade	2009	\$210,000	2	0	2	0	2	0	2	0	2	0	2	0	2	0	14	2.00
	School District	Golden Brook Septic	2010	\$140,000	2	0	2	0	2	0	2	0	2	0	2	0	2	0	14	2.00
	Transfer Station	Facilities Replacement	2008	\$100,000	1	0	1	0	2	0	1	0	2	0	5	0	2	0	14	2.00
	Transfer Station	Skid Loader Replacement	2009	\$78,000	2	0	2	0	2	0	2	0	2	0	2	0	2	0	14	2.00
	Recreation Comm.	Expand Nashua Road	2009	\$150,000	3	0	2	0	3	0	3	0	2	0	3	0	2	0	18	2.57
3.0 - 3.49 Desireable	Fire	Engine 3	2010	\$480,000	3	0	3	0	3	0	3	0	3	0	3	0	3	0	21	3.00
	Fire	Engine 2	2013	\$540,000	3	0	3	0	3	0	3	0	3	0	3	0	3	0	21	3.00
	Fire	Ambulance	2012	\$171,000	3	0	3	0	3	0	3	0	3	0	3	0	3	0	21	3.00
	Road Agent	Maintenance Facility	2008-2013	\$570,000	3	0	4	0	2	0	2	0	2	0	5	0	3	0	21	3.00
	Road Agent	Front End Loader	2011	\$95,000	3	0	3	0	3	0	3	0	3	0	3	0	3	0	21	3.00
	School District	Relocatable Classrooms	2008	\$450,000	4	0	4	0	4	0	3	0	2	0	2	0	2	0	21	3.00
	School District	Windham Middle School	2008 - 2015	\$14,000,000	4	0	2	0	4	0	4	0	3	0	2	0	2	0	21	3.00
	BOS	London Bridge Road	2008	\$1,000,000	1	0	5	0	1	0	1	0	5	0	5	0	5	0	23	3.29
	Road Agent	One Ton Dump	2010	\$55,000	2	0	2	0	2	0	2	0	5	0	5	0	4	0	22	3.14
3.5 - 4.49 Deferrable	Fire	Public Safety Sub Station	2011	\$1,018,240	4	0	2	0	5	0	5	0	3	0	3	0	3	0	25	3.57
	Road Agent	Small Excavator	2008	\$75,000	4	0	4	0	4	0	2	0	4	0	4	0	4	0	26	3.71
	Fire	Ladder Truck	2015	\$960,000	4	0	4	0	4	0	4	0	4	0	4	0	4	0	28	4.00
	Recreation Comm.	Soccer Field	2009	\$250,000	4	0	5	0	4	0	4	0	4	0	5	0	3	0	29	4.14
4.50 - 6.0 Premature	Road Agent	Five Ton Dump	2009	\$110,000	4	0	5	0	5	0	4	0	5	0	5	0	5	0	33	4.71
	BOS	Amphitheater	2010, 2013	\$100,000	5	0	5	0	5	0	5	0	5	0	5	0	4	0	34	4.86
	Library	Library Addition	2009 - 2010	\$2,952,000	5	0	5	0	5	0	5	0	5	0	5	0	4	0	34	4.86
	Road Agent	Five Ton Dump	2012	\$120,000	5	0	5	0	5	0	4	0	5	0	5	0	5	0	34	4.86
	Recreation Comm.	Add Turf Field	2011	\$800,000	5	0	5	0	5	0	5	0	5	0	5	0	5	0	35	5.00
	Transfer Station	Renovate Gate/Facilities	2010	\$78,000	5	0	5	0	5	0	5	0	5	0	5	0	5	0	35	5.00

APPENDIX C – HISTORICAL ANNUAL INCREASE IN TOWN TAX VALUATION

