



**CAPITAL IMPROVEMENTS
PROGRAM
FY 2023-2030 PLAN
WINDHAM,
NEW HAMPSHIRE**

**Presented to the Windham Planning Board
October 12, 2022**

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I. Introduction

New Hampshire Revised Statutes delegate to the Planning Board the responsibility for preparing a Master Plan to guide the development of the municipality. The Windham Planning Board adopted a Master Plan in 1985 and, has since, generally updated the plan every five years. The update for the 2005 Master Plan was completed during the first half of calendar year 2005. In January 2014 the Planning Board reviewed outstanding goals of the 2005 Master Plan and determined which goals to prioritize for accomplishing in 2014. Starting in the late spring 2014, the Board began working with a consultant, the Southern New Hampshire Planning Commission (SNHPC), to begin formulating the 2015 Master Plan Document. Seven chapters of the 2015 Master Plan Document have been completed by 2018 with three more chapters to be completed. The Planning Board is currently in the process of reviewing and updating the Master Plan with a target completion date of March 2023. A Capital Improvement Program (CIP) is the financial counterpart to a Master Plan. The CIP is a financial master plan for charting a municipality's capital needs over a specified time frame. The programming of capital expenditures into a rational planning and budgeting process is an important management tool for the allocation of tax revenue.

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

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

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

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

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

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

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 \$100,000. The amount is the same as last year.

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

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

A Capital Improvements Program offers many advantages:

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

The CIP Annual Process:

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

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

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

II. Background: CIP 2022 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 2023 Available Capital Improvement Funds

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

To compute the available CIP funds for year 2023, the sub-committee used the projected 2022 valuation and applied a 2.0% increase to reach \$3,214,870,930 as an estimated tax valuation figure. For FY 2024 - 2030 planning, the sub-committee estimated available CIP funds using a 2% increase each year to determine the valuation figures for the subsequent years.

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

Considering the large increase in the Town valuation due to the revaluation in 2021, the planned \$0.90 per thousand valuation (mil rate) for the CIP was adjusted accordingly to a \$0.71 per thousand for the plan this year. In 2019 the

Planning Board decided to put a target \$0.35 per thousand for funding Town projects and \$0.55 per thousand to fund the school capital projects. Since the funding rate was adjusted to \$0.71 per thousand in 2021 to adjust for the Town revaluation, the Town project funding target has been adjusted to \$0.28 per thousand and the School District project funding target has been adjusted to \$0.43 per thousand. It is desired that the first year of the CIP plan be balanced to zero (2023 in this plan).

III. CIP FY 2023 Plan

FUNDING AMOUNTS

2022 Estimated Town Tax Valuation Less Utilities	\$3,151,834,245
2023 Estimated Town Tax Valuation Less Utilities with 2.0% estimated growth	\$3,214,870,930
CIP funding at \$0.71 per thousand of 2023 Estimate	\$ 2,282,558
Other CIP Contributions:	
Assistance to Firefighters Grant	\$ 285,000
Town Committed ARPA Funds	\$ 15,000
TOTAL AVAILABLE CIP FUNDING FOR 2023	\$ 2,582,558
FIXED CIP OBLIGATIONS FOR 2023	
Fire Truck, Bond	\$ 108,305
REMAINING CIP FUNDS AVAILABLE FOR REQUESTED PROJECTS	\$ <u>2,474,253</u>

IV. CIP FY 2023 – 2030 Appropriations Chart

CIP FY 2023 - 2030 Appropriation Chart (Summary)										
	Notes	CRF Balances	2023	2024	2025	2026	2027	2028	2029	2030
CIP Projected Availability			\$2,282,558	\$2,328,210	\$2,374,774	\$2,422,269	\$2,470,715	\$2,520,129	\$2,570,531	\$2,621,942
Fixed CIP Obligations										
Fire Truck Bond	1		108,305	104,225	100,145	96,065	91,985	87,905	78,825	
Total Fixed Obligations			\$108,305	\$104,225	\$100,145	\$96,065	\$91,985	\$87,905	\$78,825	\$0
Effective Availability Other			\$2,174,253	\$2,223,985	\$2,274,629	\$2,326,204	\$2,378,730	\$2,432,224	\$2,491,706	\$2,621,942
Other CIP Annual Contributions		-	300,000	0	0	0	0	0	0	0
Net to Annual Appropriations		\$ -	\$ 2,474,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706	\$ 2,621,942
Annual Appropriations										
FIRE DEPARTMENT		-	675,000	0	0	768,000	385,000	220,000	275,000	589,000
GENERAL SERVICES		-	213,500	856,380	798,449	756,871	626,715	898,051	920,953	875,501
POLICE DEPARTMENT		-	203,343	318,000	0	0	0	0	0	0
ADMINISTRATION/BOARD OF SELECTMEN		100,000	0	32,500	32,500	32,500	32,500	0	0	0
TRAILS COMMITTEE		30,000	0	100,000	300,000	200,000	200,000	200,000	200,000	200,000
Town portion of CIP Appropriations			1,091,843	1,306,880	1,130,949	1,757,371	1,244,215	1,318,051	1,395,953	1,664,501
Town portion of CIP Budget			1,091,859	813,942	836,385	859,196	882,381	905,949	934,906	1,034,005
SCHOOL DEPARTMENT		978,074	850,000	850,000	850,000	770,000	750,000	750,000	750,000	750,000
School portion of CIP Budget			1,382,395	1,410,042	1,438,243	1,467,008	1,496,348	1,526,275	1,556,801	1,587,937
Total Annual Appropriations		\$ 1,108,074	\$ 1,941,843	\$ 2,156,880	\$ 1,980,949	\$ 2,527,371	\$ 1,994,215	\$ 2,068,051	\$ 2,145,953	\$ 2,414,501
Variance			\$532,410	\$67,105	\$293,680	(\$201,167)	\$384,515	\$364,173	\$345,753	\$207,441

CIP FY 2023 - 2030 Appropriation Chart (Details)										
	Notes	CRF Balances	2023	2024	2025	2026	2027	2028	2029	2030
Effective Availability Other			\$ 2,174,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706	\$ 2,621,942
OTHER CIP ANNUAL CONTRIBUTIONS										
Assistance to Firefighters Grant	2		285,000							
Town committed ARPA funds	2		15,000							
Total Other contributions			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net to Annual CIP Appropriations			\$ 2,474,253	\$ 2,223,985	\$ 2,274,629	\$ 2,326,204	\$ 2,378,730	\$ 2,432,224	\$ 2,491,706	\$ 2,621,942
ANNUAL APPROPRIATIONS										
FIRE DEPARTMENT										
SCBA Equipment Upgrades	2		300,000							
Ambulance Replacement			375,000							
Engine - 3 Replacement						768,000				
Ambulance Replacement							385,000			
Forestry Replacement								220,000		
Mobile/Portable Radio Replacement									275,000	
Tanker Replacement										589,000
Sub-Total		-	\$675,000	\$0	\$0	\$768,000	\$385,000	\$220,000	\$275,000	\$589,000
GENERAL SERVICES										
Town Hall exterior renovation			100,000	200,000						
Road Improvements			113,500	541,380	568,449	596,871	626,715	658,051	690,953	725,501
5 Ton Truck replacement (2010 Truck)					230,000					
5 Ton Truck replacement (2012 Truck)								240,000		
Loader replacement (2012 Loader)									230,000	
Woodchipper										150,000
Transfer Station - Takeuchi Loader replacement (2009 Loader)				115,000						
Transfer Station - Day Tractor replacement (2007 Tractor)						160,000				
Sub-Total		-	\$213,500	\$856,380	\$798,449	\$756,871	\$626,715	\$898,051	\$920,953	\$875,501
POLICE DEPARTMENT										
HQ Dispatch Console/Central Electronic Shelf Replacement				318,000						
Technology Upgrade - Evidence Integrity & Training Enhancement			203,343							
Sub-Total		-	\$203,343	\$318,000	\$0	\$0	\$0	\$0	\$0	\$0
ADMINISTRATION/BOARD OF SELECTMEN										
Town Complex Beautification	3	100,000		32,500	32,500	32,500	32,500			
Nesmith Library Solar PPA										
Sub-Total		\$100,000	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$0	\$0	\$0
TRAILS COMMITTEE										
Gov. Dinsmoor Bridge decking replacement				100,000	100,000					
Greenway Recreation Trail		30,000			200,000	200,000	200,000	200,000	200,000	200,000
Sub-Total		30,000	\$0	\$100,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

CIP FY 2023 - 2030 Appropriation Chart (Details)										
	Notes	CRF Balances	2023	2024	2025	2026	2027	2028	2029	2030
ANNUAL APPROPRIATIONS (continued)										
SCHOOL DEPARTMENT										
WHS Wall repair (1st year)			400,000							
WCS Building Envelope & Security			250,000							
WMS Roof Repair - Final Section				125,000						
WCS HVAC Rooftop replacement				225,000						
WHS Wall repair (2nd year)				400,000						
WHS Replacement of 13 RTUs					600,000					
WHS Wall repair (3rd year)					250,000					
WCS Boiler and Fire Alarm Replacement						400,000				
WMS Classroom AC Units						120,000				
Capital Reserve/Building Project Fund	4	976,426	200,000	100,000		250,000	750,000	750,000	750,000	750,000
Repair/Replace Septic	5	1,648								
Sub-Total		\$978,074	\$850,000	\$850,000	\$850,000	\$770,000	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL ANNUAL APPROPRIATIONS			\$1,941,843	\$2,156,880	\$1,980,949	\$2,527,371	\$1,994,215	\$2,068,051	\$2,145,953	\$2,414,501
VARIANCE			\$532,410	\$67,105	\$293,680	(\$201,167)	\$384,515	\$364,173	\$345,753	\$207,441
OTHER ANNUAL APPROPRIATIONS										
Primary High School Bond	6		1,895,500	1,827,500	1,742,500					
Golden Brook School Bond	7		2,719,150	2,632,450	2,545,750	2,459,050	2,372,350	2,285,650	2,207,450	2,137,750
State Building Aid Received (Offset)			(510,000)	(510,000)	(510,000)					
School District Bonds Total Payments			\$ 4,104,650	\$ 3,949,950	\$ 3,778,250	\$ 2,459,050	\$ 2,372,350	\$ 2,285,650	\$ 2,207,450	\$ 2,137,750
Total cost per thousand town valuation for School Bonds			1.28	1.20	1.13	0.72	0.68	0.64	0.61	0.58
Fire Department Quint Bond	8		96,586	96,586	96,586	48,654				
Total cost per thousand town valuation for Quint Bond			0.03	0.03	0.03	0.01				
Land Acquisition Bond for 20-D-1200 and 20-E-300	9		179,580	173,460	167,340	161,220	155,100	143,980	138,115	132,250
Water Bond	10		66,045	63,750	61,455	54,160	52,120	50,080	48,040	46,000
Searles Chapel Building Roof and Tower Project	11		28,770	28,770	28,770	28,770	28,770	28,770	28,770	28,770
Total cost per thousand town valuation for other bonds			0.09	0.08	0.08	0.07	0.07	0.06	0.06	0.06

CIP FY 2023-2030 Footnotes

Fixed CIP Obligations:	1	Eight year bond for \$750,000 to purchase a new Fire Truck approved in 2021.
Other CIP Annual Contributions:	2	Required 95% funding from Assistance to Firefighters Grant. Town has already committed the \$15,000 (5%) from ARPA funds.
Capital Reserve Funds:	3	Unexpended CIP funds from prior year for Town Complex Beautification (established in 2020).
	4	Unexpended CIP funds from prior years for future School Building, Renovation and Land Acquisition (established in 2016).
	5	Unexpended CIP funds from prior years for School District Repair/Replace Septic (established in 2002).
Other Annual Appropriations:	6	Primary High School Bond - 20 year term with last payment in 2025
	7	Golden Brook School Bond - 20 year term with last payment in 2037
	8	Town approved a 10 year bond for \$850,000 to purchase a new Fire Quint Truck in 2017 - 10 year term with last payment in 2026
	9	Conservation Land Acquisition Bond - 15 year term with last payment in 2034. Payments anticipated to come from the Conservation Commission's Land Acquisition Fund.
	10	Water Bond - 15 year term with last payment in 2034. Payments will ultimately come back to the Town from fees collected from water users initial hook-up fees.
	11	Searles Chapel Bond - 12 year bond for \$300,000 with final payment in 2032. Up to 50% of the annual payments are anticipated to come from the Searles Revenue Fund

TAX VALUATION PROJECTION

PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$ AVAILABLE	School portion 0.43	Town portion 0.28
\$3,151,834,245		2022	\$0.71	\$2,237,802		
\$3,214,870,930	2.0	2023	\$0.71	\$2,282,558	\$1,382,395	\$900,164
\$3,279,168,349	2.0	2024	\$0.71	\$2,328,210	\$1,410,042	\$918,167
\$3,344,751,716	2.0	2025	\$0.71	\$2,374,774	\$1,438,243	\$936,530
\$3,411,646,750	2.0	2026	\$0.71	\$2,422,269	\$1,467,008	\$955,261
\$3,479,879,685	2.0	2027	\$0.71	\$2,470,715	\$1,496,348	\$974,366
\$3,549,477,279	2.0	2028	\$0.71	\$2,520,129	\$1,526,275	\$993,854
\$3,620,466,825	2.0	2029	\$0.71	\$2,570,531	\$1,556,801	\$1,013,731
\$3,692,876,161	2.0	2030	\$0.71	\$2,621,942	\$1,587,937	\$1,034,005

V: Requested Capital Projects and Action Taken

A. Fire Department

Project Title: Ambulance Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$375,000

Requested for FY 2023

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

CIP Recommendation: The sub-committee assigned a Classification of I (Urgent) with funding of \$375,000 in FY2023.

Project Title: Self-Contained Breathing Apparatus Upgrades

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$300,000

Requested for FY 2023

Proposal: The department is requesting upgrades for 23 Self Contained Breathing Apparatus (SCBA). This upgrade would keep us in compliance with NFPA 1981 and NIOSH 42 CFR part 84. This request meets the requirements for submitting a federal grant through Assistance to Firefighters Grant (AFG) that will be applied for and if approved, provides 95% of the total costs. If the grant is approved, the Town's share of the cost would be \$15,000 which the Board of Selectmen have committed from the ARPA funds. If the grant is not approved, this request will not proceed.

CIP Recommendation: The sub-committee assigned a Classification of I (Urgent) with funding of \$300,000 in FY2023.

Project Title: Engine – 3 Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$768,000

Requested for FY 2026

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

CIP Recommendation: The sub-committee assigned a Classification of III (Desirable) with funding of \$768,000 in FY2026.

Fire Department, (Cont'd)

Project Title: Ambulance Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$385,000

Requested for FY 2027

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

CIP Recommendation: The sub-committee assigned a Classification of III (Desirable) with funding of \$385,000 in FY2027.

Project Title: Forestry-1 Replacement

Proposed By: Chief Thomas L. McPherson

Estimated Cost: \$220,000

Requested for FY 2028

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

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

Project Title: Mobile/Portable Radio Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$275,000.00

Requested for FY 2029

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

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

Fire Department, (Cont'd)

Project Title: Tanker – 1 Replacement

Proposed by: Chief Thomas L. McPherson

Estimated Cost: \$589,000.00

Requested for FY 2030

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

CIP Recommendation: The sub-committee assigned a Classification of III (Desirable) with funding of \$589,000 in FY2030.

B. General Services

Project Title: Town Hall Exterior Renovation

Proposed By: Dennis Senibaldi

Estimated Cost: \$300,000 requested for FY 2023

Proposal: The Town Hall, the centerpiece of the Town's governmental area, has continued to deteriorate. Town Hall requires new siding since prior painting efforts have resulted in almost immediate peeling and have proven ineffective. The replacement of the siding is necessary and will allow for new windows to be installed properly. This 2023 Project ensures that the Town Hall will contribute to the Town's overall beautification effort currently underway.

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding of \$100,000 in FY2023, and continued funding of \$200,000 in FY2024. The original request of \$300,000 in FY2023 could not be funded due to an increase in town requests.

Project Title: Roads

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$515,600 requested for FY 2023, Total of \$4,521,421 for Years 2023 – 2030

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

CIP Recommendation: The sub-committee assigned a Classification I (Urgent) with funding of \$113,500 in FY2023. The reason for the reduction in funding is because the sub-committee thinks that road maintenance should be in the Town Budget.

General Services, (Cont'd)

Project Title: New 5-Ton Truck Replacement (2010)

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$230,000 requested for FY 2023

Proposal: The General Services department is asking to replace their 2010 5-ton truck. Due to the wear and tear of aging equipment related problems, and to add additional services presently done through subcontractors. The request is for the replacement of this 2010 truck in 2025. Purchasing these trucks rather than contracting out is more financially beneficial to the Town as the increase in labor and subcontractor costs, as well as the difficulty in getting subcontractors to do the work, is financially not feasible. Buying good equipment will provide a longer period of use and the ability to use some of the attachments on a new vehicle at a later date.

CIP Recommendation: The sub-committee assigned a Classification II (necessary) funding of \$230,000 in FY2025.

Project Title: New 5-Ton Truck Replacement (2012)

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$240,000 requested for FY 2026

Proposal: To replace aging equipment due to wear and tear related problems, and to add additional services presently done through subcontractors. The request is for the replacement of this 2012 truck in 2026. Purchasing these trucks rather than contracting out is more financially beneficial to the Town as the increase in labor and subcontractor costs, as well as the difficulty in getting subcontractors to do the work, is financially not feasible. Buying good equipment will provide a longer period of use and the ability to use some of the attachments on a new vehicle at a later date.

CIP Recommendation: The sub-committee assigned a Classification III (Desirable) with funding of \$240,000 in FY 2028.

Project Title: Loader Replacement (2012 loader)

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$230,000 requested for FY 2027

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

CIP Recommendation: The sub-committee assigned a Classification IV (Deferrable) with funding of \$230,000 in FY2029.

General Services, (Cont'd)

Project Title: Woodchipper

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$150,000 requested for FY 2029

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

CIP Recommendation: The sub-committee assigned a Classification IV (Deferrable) with funding of \$150,000 in FY2030.

Project Title: Transfer Station - Takeuchi Loader Replacement (2009 Loader)

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$115,000 requested for FY 2023

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

CIP Recommendation: The sub-committee assigned a Classification II (Desirable) with funding of \$115,000 in FY2024.

Project Title: Transfer Station - Tractor Replacement (2007 Mack Day Tractor)

Proposed by: Dennis Senibaldi, Highway Agent

Estimated Cost: \$160,000 requested for FY 2024

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

CIP Recommendation: The sub-committee assigned a Classification II (Desirable) with funding of \$160,000 in FY2026.

C. Police Department

Project Title: Technology Upgrade – Evidence Integrity & Training Enhancement

Proposed By: Chief Michael Caron

Estimated Cost: \$203,343 requested for FY 2023; with \$50,00 to come from grants

Proposal: These evidence-oriented items and training enhancement will enhance the police department's ability to develop and prosecute cases, increase transparency into police operations, and improve – in a cost-effective way, training for a multitude of anticipated police response situations. Using AXON Evidence, crime/accident scene photos, surveillance videos, body worn camera videos, recorded interviews, TASER deployment evidence, and cell phone downloads would be stored in cloud-based storage, thereby reducing time and errors associated with physically logging and storing the evidence, and it would be more uniformly available to prosecutors as they pursue cases. With body worn cameras, all police interactions with citizens involved in stops and responses would be recorded, giving the public and officers a clear record of events that occur during police stops and responses. The cameras would also have GPS, to ensure officer safety. The State has a grant program that will pay for \$50,000 of this part of the CIP item. As for interview room interviews, the current technology requires physical manipulation and handling of DVDs, whereas the newer technology would provide for more a more seamless transfer of higher

quality interviews to cloud based storage with digital evidence management account access and a simplified workflow. Lastly, the training enhancement would utilize virtual reality to increase the variety of real-world simulations for officer training, noting research showing a four-times greater retention of material done with virtual reality, which will increase officers' effectiveness in a community response paradigm and optimize a decrease in liability for failure to train lawsuits.

CIP Recommendation: The sub-committee assigned a Classification of I (Urgent) with funding of \$203,343 in FY2023.

Project Title: HQ Dispatch Console/Central Electronic Shelf Replacement

Proposed By: Chief Michael Caron

Estimated Cost: \$318,000 requested for FY 2023

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

CIP Recommendation: The sub-committee assigned a Classification of II (Desirable) with funding of \$318,000 in FY2024.

D. Administration/Board of Selectmen

Project Title: Nesmith Library Solar PPA

Proposed By: Brian McCarthy, Town Administrator

Estimated Cost: \$130,000 requested for FY 2027

Proposal: The project entails the installation of solar panels on the roof of the Nesmith Library through a Power Purchase Agreement (PPA) which would provide the Town with the option of purchasing the equipment anytime beginning in the 6th year (anticipated to be in early 2027). The installation of solar panels will be financially beneficial for the Town by generating a net annual savings of \$5,600 per year over a 25-year period and beyond after covering all purchase costs. The environmental benefits include the reduction of greenhouse gas production and the Town's reliance on fossil fuels. Additionally, the solar panels will extend the Library roof lifetime, replaced in 2018, by providing protection from the elements. This system will provide an educational opportunity to Library users regarding the benefits of renewable energy. The Board of Selectmen approved a contract with Revision Energy in 2021; they completed construction in June 2022 with full operational capability scheduled for October 2022. This \$130,000 funding request (a 4-year capital reserve of \$32,500 annually) will be needed in 2027 to fund the purchase "buyout" of the PPA contract.

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) but recommended funding outside the CIP process since the Town is already under contract with the Supplier and rejection by Town Meeting could constitute a breach of contract. The funding is still shown in the financial plan with the requested funding of \$32,500 added to a capital reserve fund each year in the years 2024 through 2027.

E. Trails Committee

Project Title: Governor Dinsmoor Bridge Decking Replacement

Proposed By: Wayne Morris/Peter Griffin

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

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

CIP Recommendation: The sub-committee assigned a Classification of II (Desirable) with funding of \$100,00 in each of two years FY 2024 and FY 2025.

Project Title: Greenway Recreation Trail and Planning Feasibility Study

Proposed By: Wayne Morris/Peter Griffin

Estimated Cost: \$1,200,000 requested for FY 2023

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

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

In 2014 the CIP Committee gave the project a ranking of 1.7 (necessary and needed within 1-3 years). More recently, the CIP Committee ranked the project Classification I (urgent), however the project was contingent on the Town receiving a grant to off-set costs.

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

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

CIP Recommendation: The sub-committee assigned a Classification II (Necessary) with funding of \$200,000 in FY2025 through FY2030 to reach the request of \$1,200,000.

F. Windham School District

Project Title: WHS Wall Repair (1st year)

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

Estimated Cost: \$400,000 requested for FY 2023

Proposal: This would be the first of a three-phase request. The Windham High School hardy plank siding, with one exception that was repaired in FY22, along with the white trim, needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. In the summer of 2021, we successfully repaired a small section near the turf field. We plan to annually repair, reside, and retrim the remainder of the building until all repairs are complete. The total cost of this project is estimated to be approximately \$1 million. The damage is due to high winds and buckling; this section is more susceptible to damage due to high winds.

CIP Recommendation: The sub-committee assigned a classification I (Urgent) with funding of \$400,000 in FY2023.

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

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

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

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

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

Project Title: Capital Reserve Fund / Building Project

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

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

Proposal: With the completion of the proposed projects, the Capital Reserve Fund will be depleted, and monies will be needed to replenish the Capital Reserve Fund / Building Project Fund. In addition, the district is evaluating, analyzing, and in conjunction with NESDEC and Building and Grounds regarding enrollment projections, growth and facilities capacity.

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

Project Title: WMS Roof Repair—Final Section

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

Estimated Cost: \$125,000 requested for FY 2024

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

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$125,000 in FY2024.

Windham School District, (Cont'd)

Project Title: WCS HVAC Replacement

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

Estimated Cost: \$225,000 requested for FY 2024

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

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$225,000 in FY2024.

Project Title: WHS Wall Repair (2nd year)

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

Estimated Cost: \$400,000 requested for FY 2024

Proposal: This would be the second of a three-phase request. The Windham High School hardy plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. In the summer of 2021, we successfully repaired a small section near the turf field. This is a second-year continuation of the project to be done in a 3-year span. We plan to annually repair, re-side, and retrim the remainder of the building.

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$400,000 in FY2024.

Project Title: Capital Reserve Fund / Building Project

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

Estimated Cost: \$100,000 requested for FY 2024

Proposal: With the completion of the proposed projects, the Capital Reserve Fund will be depleted, and monies will be needed to replenish the Capital Reserve Fund / Building Project. In addition, the district is evaluating, analyzing, and in conjunction with NESDEC and Building and Grounds regarding enrollment projections, growth and facilities capacity.

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$100,000 in FY2024.

Project Title: WHS Replacement of 13 RTU's

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

Estimated Cost: \$600,000 requested for FY 2025

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

CIP Recommendation: The sub-committee assigned a classification II (Necessary) with funding of \$600,000 in FY2025.

Windham School District, (Cont'd)

Project Title: WHS Wall Repair (3rd year)

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

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

Proposal: This would be the third of a three-phase request. The Windham High School hardy plank siding, with one exception that was repaired in FY22, along with the white trim needs replacing. When the school was built in 2009 no base sheathing was used between the siding and the building structure. In the summer of 2021, we successfully repaired a small section near the turf field. This is the last section to be repaired.

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

Project Title: WCS – Boiler and Fire Alarm Replacement

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

Estimated Cost: \$400,000 requested for FY 2026

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

CIP Recommendation: The sub-committee assigned a classification III (Desirable) with funding of \$400,000 in FY2026.

Project Title: WMS AC Units - Classroom

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

Estimated Cost: \$120,000 requested for FY 2026

Proposal: This would be the replacement of 12 AC units servicing classrooms. These units are at the end of their life and this request is consistent with the district replacement schedule.

CIP Recommendation: The sub-committee assigned a classification III (Desirable) with funding of \$120,000 in FY2026.

Project Title: Capital Reserve Fund/Building Project

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

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

Proposal: With the completion of the proposed projects, the Capital Reserve Fund will be depleted, and monies will be needed to replenish the Capital Reserve Fund / Building Project. In addition, the district is evaluating, analyzing, and in conjunction with NESDEC and Building and Grounds regarding enrollment projections, growth and facilities capacity. Monies to be deposited in Building and Grounds Capital Reserve for Future District Needs.

CIP Recommendation: The sub-committee assigned a classification III (Desirable) with funding of \$250,000 in FY2026.

Windham School District, (Cont'd)

Project Title: Capital Reserve Fund/Building Project
Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District
Estimated Cost: \$750,000 requested for FY 2027

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

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

Project Title: Capital Reserve Fund/Building Project
Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District
Estimated Cost: \$750,000 requested for FY 2028

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

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

Project Title: Capital Reserve Fund/Building Project
Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District
Estimated Cost: \$750,000 requested for FY 2029

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

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

Project Title: Capital Reserve Fund/Building Project
Proposed by: Dalisa Greenleaf, Business Administrator, Windham School District
Estimated Cost: \$750,000 requested for FY 2030

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

CIP Recommendation: The sub-committee assigned a classification IV (Deferrable) with funding of \$750,000 in FY2030.

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

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

APPENDIX A

2022 CIP SUB-COMMITTEE MEMBERSHIP

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

APPENDIX B

PROJECT CLASSIFICATIONS

Department	Project	Year	Cost	Class	Class	Class	Class	Class	Class	Class	Class	Class		Report Class
				Total	Avg.									
Fire Department	SCBA Equipment Upgrades (contigent on 95/5grant, \$15,000 to Town)	2023	\$300,000	1	1	1	1	2	1	1	1	8	1.14	1
Fire Department	Ambulance Replacement	2023	\$375,000	1	1	1	1	2	1	1	1	8	1.14	1
General Services	Roads (\$515,600 in 2023)	2023-2030	\$4,923,521	1	1	2	2	1	1	1	1	9	1.29	1
General Services	Town Hall exterior renovation (2022 or 2023 with reserve)	2023	\$300,000	1	1	2	3	1	1	1	1	10	1.43	1
Police Department	Technology Upgrade	2023	\$203,343	2	1	2	2	1	1	1	1	10	1.43	1
General Services	Transfer Station - Takeuchi Loader replacement (2009 Loader)	2023	\$115,000	1	1	2	2	3	1	1	1	11	1.57	2
Police Department	HQ Dispatch Console/Central Electronic Shelf Replacement	2023	\$318,000	2	2	1	2	2	1	1	1	11	1.57	2
General Services	5 Ton Truck replacement (2010 Truck)	2023	\$230,000	1	1	3	2	3	1	1	1	12	1.71	2
Trails Committee	Greenway project (build reserve over multiple years)	2023-2028	\$1,200,000	2	2	3	3	*	1	1	1	12	2.00	2
General Services	Transfer Station - Day Tractor replacement (2007 Tractor)	2024	\$160,000	2	2	2	2	3	2	1	1	14	2.00	2
Trails Committee	Gov. Dinsmoor Bridge decking replacement	2023	\$200,000	2	3	2	2	3	1	1	1	14	2.00	2
Administration	Nesmith Library Solar PPA (build reserve to buyout in 2027)	2023-2027	\$130,000	2	1	2	3	2	1	4	1	15	2.14	2
Fire Department	Engine - 3 Replacement	2026	\$768,000	3	3	4	2	3	2	1	1	18	2.57	3
Fire Department	Ambulance Replacement	2027	\$385,000	3	3	4	3	3	3	1	1	20	2.86	3
Fire Department	Forestry Replacement	2028	\$220,000	3	3	4	3	4	2	1	1	20	2.86	3
General Services	5 Ton Truck replacement (2012 Truck)	2026	\$240,000	3	3	4	3	3	3	1	1	20	2.86	3
General Services	Loader replacement (2012 Loader)	2027	\$230,000	3	3	4	3	3	4	1	1	21	3.00	3
Fire Department	Mobile/Portable Radio Replacement	2029	\$275,000	4	4	4	3	4	3	1	1	23	3.29	3
Fire Department	Tanker Replacement	2030	\$589,000	4	4	4	3	4	4	1	1	24	3.43	3
General Services	Woodchipper	2029	\$150,000	4	4	4	4	3	4	1	1	24	3.43	3
School District	WCS Building Envelope & Security	2023	\$250,000	1	1	1	1	1	1	2	1	8	1.14	1
School District	WHS Wall repair (1st year)	2023	\$400,000	1	1	2	1	2	1	2	1	10	1.43	1
School District	WHS Wall repair (2nd year)	2024	\$400,000	2	2	2	2	2	1	2	1	13	1.86	2
School District	WMS Roof Repair - Final Section	2024	\$125,000	2	2	2	2	2	2	2	2	14	2.00	2
School District	WCS HVAC Rooftop replacement	2024	\$225,000	2	2	2	2	2	2	2	2	14	2.00	2
School District	WHS Replacement of 13 RTU's	2025	\$600,000	2	2	3	2	2	1	2	1	14	2.00	2
School District	Capital Reserve Fund	2023	\$200,000	2	1	2	2	3	3	2	1	15	2.14	2
School District	WHS Wall repair (3rd year)	2025	\$250,000	2	2	4	2	2	1	2	1	15	2.14	2
School District	Capital Reserve Fund	2024	\$100,000	2	2	2	2	3	3	2	1	16	2.29	2
School District	WCS Boiler and Fire Alarm Replacement	2026	\$400,000	3	3	3	2	3	3	2	1	19	2.71	3
School District	WMS Classroom AC Units	2026	\$120,000	3	3	3	2	3	3	2	1	19	2.71	3
School District	Capital Reserve/Building Project Fund	2026	\$250,000	3	3	4	3	5	3	2	1	23	3.29	3
School District	Capital Reserve/Building Project Fund	2027	\$750,000	3	3	4	3	5	4	2	1	24	3.43	3
School District	Capital Reserve/Building Project Fund	2028	\$750,000	3	4	4	4	5	5	2	1	27	3.86	4
School District	Capital Reserve/Building Project Fund	2029	\$750,000	4	4	5	4	5	5	2	1	29	4.14	4
School District	Capital Reserve/Building Project Fund	2030	\$750,000	4	4	5	4	5	5	2	1	29	4.14	4

* Committee member recused themself on this project ranking

Classifications	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