



# **CAPITAL IMPROVEMENTS PROGRAM FY 2025-2032 PLAN WINDHAM, NEW HAMPSHIRE**

**Presented to the Windham Planning Board  
October 9, 2024**

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## **I. Introduction**

New Hampshire Revised Statutes delegate to the Planning Board the responsibility for preparing a Master Plan to guide the development of the municipality. The Windham Planning Board adopted a Master Plan in 1985 and, has since, generally updated the plan every five years. The Planning Board has approved a new Master Plan in 2023. A Capital Improvement Program (CIP) is the financial counterpart to a Master Plan. The CIP is a financial master plan for charting a municipality's capital needs over a specified time frame. The programming of capital expenditures into a rational planning and budgeting process is an important management tool for the allocation of tax revenue.

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

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

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

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

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

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

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

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

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

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

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

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

A Capital Improvements Program offers many advantages:

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

The CIP Annual Process:

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

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

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

## **II. Background: CIP 2024 Plan**

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

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

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

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

### **B. Year 2025 Available Capital Improvement Funds**

The CIP Sub-Committee used the official tax valuation less utilities figure for 2024 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 2025, the sub-committee used the projected 2024 valuation and applied a 2.0% increase to reach \$3,189,377,200 as an estimated tax valuation figure. For FY 2026 - 2032 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 (2025 in this plan).

### **III. CIP FY 2025 Plan**

#### **FUNDING AMOUNTS**

2024 Estimated Town Tax Valuation Less Utilities	\$3,189,377,200
2025 Estimated Town Tax Valuation Less Utilities with 2.0% estimated growth	\$3,253,164,744
CIP funding at \$0.71 per thousand of 2025 Estimate	\$ 2,309,747
Other CIP Contributions:	\$ 0
<b>TOTAL AVAILABLE CIP FUNDING FOR 2025</b>	<b>\$ 2,309,747</b>

#### **FIXED CIP OBLIGATIONS FOR 2025**

Fire Truck, Bond	\$ 100,145
REMAINING CIP FUNDS AVAILABLE FOR REQUESTED PROJECTS	\$ <u>2,209,602</u>

## IV. CIP FY 2025 – 2032 Appropriations Chart

CIP FY 2025 - 2032 Appropriation Chart (Summary)										
Notes	CRF Balances	2025	2026	2027	2028	2029	2030	2031	2032	
<b>CIP Projected Availability</b>		<b>\$2,309,747</b>	<b>\$2,355,942</b>	<b>\$2,403,061</b>	<b>\$2,451,122</b>	<b>\$2,500,144</b>	<b>\$2,550,147</b>	<b>\$2,601,150</b>	<b>\$2,653,173</b>	
<b>Fixed CIP Obligations</b>										
Fire Truck Bond	1	100,145	96,065	91,985	87,905	78,825				
<b>Total Fixed Obligations</b>		<b>\$100,145</b>	<b>\$96,065</b>	<b>\$91,985</b>	<b>\$87,905</b>	<b>\$78,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Effective Availability Other</b>		<b>\$2,209,602</b>	<b>\$2,259,877</b>	<b>\$2,311,076</b>	<b>\$2,363,217</b>	<b>\$2,421,319</b>	<b>\$2,550,147</b>	<b>\$2,601,150</b>	<b>\$2,653,173</b>	
<b>Other CIP Annual Contributions</b>		0	0	0	0	0	0	0	0	
<b>Net to Annual Appropriations</b>	\$ -	<b>\$ 2,209,602</b>	<b>\$ 2,259,877</b>	<b>\$ 2,311,076</b>	<b>\$ 2,363,217</b>	<b>\$ 2,421,319</b>	<b>\$ 2,550,147</b>	<b>\$ 2,601,150</b>	<b>\$ 2,653,173</b>	
<b>Annual Appropriations</b>										
<b>FIRE DEPARTMENT</b>		0	860,000	0	659,000	150,000	308,000	0	0	
<b>GENERAL SERVICES</b>		675,000	565,000	445,000	330,000	150,000	300,000	0	0	
<b>LOCAL ENERGY COMMITTEE</b>		0	337,000	337,000	0	0	0	0	0	
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>	262,542	32,500	32,500	0	0	0	0	0	0	
<b>TRAILS COMMITTEE</b>	31,800	100,000	150,000	150,000	150,000	150,000	150,000	90,000		
Town portion of CIP Appropriations		807,500	<b>1,944,500</b>	<b>964,500</b>	<b>1,139,000</b>	450,000	758,000	150,000	90,000	
Town portion of CIP Budget		810,741	833,039	855,701	878,735	907,147	1,005,692	1,025,806	1,046,322	
SCHOOL DEPARTMENT	1,651,105	783,000	984,200	704,000	725,000	914,000	737,000	750,000	750,000	
School portion of CIP Budget		1,398,861	1,426,838	1,455,375	1,484,482	1,514,172	1,544,455	1,575,345	1,606,851	
<b>Total Annual Appropriations</b>		<b>\$ 1,945,446</b>	<b>\$ 1,590,500</b>	<b>\$ 2,928,700</b>	<b>\$ 1,668,500</b>	<b>\$ 1,864,000</b>	<b>\$ 1,364,000</b>	<b>\$ 1,495,000</b>	<b>\$ 900,000</b>	
<b>Variance</b>		<b>\$619,102</b>	<b>(\$668,823)</b>	<b>\$642,576</b>	<b>\$499,217</b>	<b>\$1,057,319</b>	<b>\$1,055,147</b>	<b>\$1,701,150</b>	<b>\$1,813,173</b>	
CIP FY 2025 - 2032 Appropriation Chart (Details)										
Notes	CRF Balances	2025	2026	2027	2028	2029	2030	2031	2032	
<b>Effective Availability Other</b>		<b>\$ 2,209,602</b>	<b>\$ 2,259,877</b>	<b>\$ 2,311,076</b>	<b>\$ 2,363,217</b>	<b>\$ 2,421,319</b>	<b>\$ 2,550,147</b>	<b>\$ 2,601,150</b>	<b>\$ 2,653,173</b>	
<b>OTHER CIP ANNUAL CONTRIBUTIONS</b>										
None										
<b>Total Other contributions</b>		<b>\$ -</b>								
<b>Net to Annual CIP Appropriations</b>		<b>\$ 2,209,602</b>	<b>\$ 2,259,877</b>	<b>\$ 2,311,076</b>	<b>\$ 2,363,217</b>	<b>\$ 2,421,319</b>	<b>\$ 2,550,147</b>	<b>\$ 2,601,150</b>	<b>\$ 2,653,173</b>	
<b>ANNUAL APPROPRIATIONS</b>										
<b>FIRE DEPARTMENT</b>										
Personal Protective Clothing Replacement		0								
Engine - 3 Replacement			860,000							
Tanker 1 Replacement					659,000					
Forestry Replacement						150,000				
Mobile/Portable Radio Replacement							308,000			
<b>Sub-Total</b>		<b>\$0</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$659,000</b>	<b>\$150,000</b>	<b>\$308,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>GENERAL SERVICES</b>										
Town Hall exterior renovation		270,000	130,000							
Road Improvements		0								
Loader replacement (2012 Loader)		250,000								
5 Ton Truck replacement (2010 Truck)			280,000							
5 Ton Truck replacement (2012 Truck)				290,000						
Woodchipper					175,000					
5 Ton Truck replacement (2014 Truck)						300,000				
Transfer Station Trailer (2008 MSW trailer replacement)		155,000								
Transfer Station Trailer (2008 MSW trailer replacement)			155,000							
Transfer Station Trailer (2012 MSW trailer replacement)				155,000						
Transfer Station Trailer (2014 MSW trailer replacement)					155,000					
Day Tractor						150,000				
<b>Sub-Total</b>		<b>\$675,000</b>	<b>\$565,000</b>	<b>\$445,000</b>	<b>\$330,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>LOCAL ENERGY COMMITTEE</b>										
Fire Department Solar Installation			\$168,500	\$168,500						
Police Department Solar Installation			\$168,500	\$168,500						
<b>Sub-Total</b>		<b>\$0</b>	<b>\$337,000</b>	<b>\$337,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADMINISTRATION/BOARD OF SELECTMEN</b>										
Town Complex Beautification	2	15,647								
Nesmith Library Solar PPA	3	\$32,500	32,500	32,500	32,500					
Property Maintenance	4	\$186,560								
Marston-Finn Dam Project	5	\$27,834								
<b>Sub-Total</b>		<b>\$262,542</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TRAILS COMMITTEE</b>										
Greenway Recreation Trail		31,800	100,000	150,000	150,000	150,000	150,000	150,000	90,000	
<b>Sub-Total</b>		<b>31,800</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$90,000</b>	

### CIP FY 2025 - 2032 Appropriation Chart (Details)

Notes	CRF Balances	2025	2026	2027	2028	2029	2030	2031	2032
<b>ANNUAL APPROPRIATIONS (continued)</b>									
<b>SCHOOL DEPARTMENT</b>									
WMS Roof Replacement (Area D1, D1, E & Raised Wall)		333,000							
Wireless Network/System/Servers/SAU & WMS Network Closets		450,000							
GRS Kindergarten Rooftop Unit Replacement			300,000						
WHS Roof Replacement (Section A)			684,200						
WHS Roof Replacement (Section E)				704,000					
WMS Boiler Plant Replacement & Conversion of 4 LP Boilers					725,000				
GRS Roof Replacement (Section D)						208,000			
WHS Roof Replacement (Section E)						706,000			
WMS Cabinet Unit Heaters/Building A/C & WHS Heating and Ventilation							212,000		
WHS Roof Replacement (Section B & C)							525,000		
Capital Reserve/Building Project Fund	6	861,160						750,000	750,000
Special Education	7	789,945							
Repair/Replace Septic	8	0.30							
<b>Sub-Total</b>		<b>\$1,651,105</b>	<b>\$783,000</b>	<b>\$984,200</b>	<b>\$704,000</b>	<b>\$725,000</b>	<b>\$914,000</b>	<b>\$737,000</b>	<b>\$750,000</b>
<b>TOTAL ANNUAL APPROPRIATIONS</b>		<b>\$1,590,500</b>	<b>\$2,461,700</b>	<b>\$1,331,500</b>	<b>\$1,864,000</b>	<b>\$1,364,000</b>	<b>\$1,495,000</b>	<b>\$900,000</b>	<b>\$840,000</b>
<b>VARIANCE</b>		<b>\$619,102</b>	<b>(\$201,823)</b>	<b>\$979,576</b>	<b>\$499,217</b>	<b>\$1,057,319</b>	<b>\$1,055,147</b>	<b>\$1,701,150</b>	<b>\$1,813,173</b>
<b>OTHER ANNUAL APPROPRIATIONS</b>									
Primary High School Bond	9	1,742,500							
Golden Brook School Bond	10	2,545,750	2,459,050	2,372,350	2,285,650	2,207,450	2,137,750	2,068,050	1,998,350
State Building Aid Received (Offset)			(\$50,000)						
<b>School District Bonds Total Payments</b>		<b>\$ 3,778,250</b>	<b>\$ 2,459,050</b>	<b>\$ 2,372,350</b>	<b>\$ 2,285,650</b>	<b>\$ 2,207,450</b>	<b>\$ 2,137,750</b>	<b>\$ 2,068,050</b>	<b>\$ 1,998,350</b>
<b>Total cost per thousand town valuation for School Bonds</b>		<b>1.16</b>	<b>0.74</b>	<b>0.70</b>	<b>0.66</b>	<b>0.63</b>	<b>0.60</b>	<b>0.56</b>	<b>0.53</b>
Fire Department Quint Bond	11	96,586	48,654						
<b>Total cost per thousand town valuation for Quint Bond</b>		<b>0.03</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land Acquisition Bond for 20-D-1200 and 20-E-300	12	167,340	161,220	155,100	143,980	138,115	132,250	127,535	124,545
Water Bond	13	61,455	54,160	52,120	50,080	48,040	46,000	44,360	43,320
Searles Chapel Building Roof and Tower Project	14	28,770	28,770	28,770	28,770	28,770	28,770	28,770	28,770
Land Acquisition Bond for 20-D-400	15	149,845	144,127	139,838	135,549	131,260	126,971	122,682	118,342
<b>Total cost per thousand town valuation for other bonds</b>		<b>0.13</b>	<b>0.12</b>	<b>0.11</b>	<b>0.10</b>	<b>0.10</b>	<b>0.09</b>	<b>0.09</b>	<b>0.08</b>

### CIP FY 2025-2032 Footnotes

#### Fixed CIP Obligations:

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

#### Other CIP Annual Contributions:

None

#### Capital Reserve Funds:

2 The Town has the \$100,000 set aside for this project in the general fund.

3 Capital Reserve Fund established in 2024 to accumulate funds to buyout the Power Purchase Agreement (PPA) in 2027.

4 Property Maintenance Trust fund established in 1995 by Town Warrant article.

5 The Marston-Finn Dam project trust fund was created by donation and managed by the Trustee of the Trust Funds

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

7 Special Education Capital Reserve Fund.

8 Unexpended CIP funds from prior years for School District Repair/Replace Septic (established in 2002). Balance of \$0.30.

#### Other Annual Appropriations:

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

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

11 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

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

13 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.

14 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

15 Conservation Land Acquisition Bond - 15 year term with last payment in 2039.

### TAX VALUATION PROJECTION

PROPERTY VALUATION	% Increase	YEAR	PROJECTED CIP TAX RATE	\$	School portion	Town portion
				AVAILABLE	0.43	0.28
\$3,189,377,200		2024	\$0.71	\$2,264,458		
\$3,253,164,744	2.0	2025	\$0.71	\$2,309,747	\$1,398,861	\$910,886
\$3,318,228,039	2.0	2026	\$0.71	\$2,355,942	\$1,426,838	\$929,104
\$3,384,592,600	2.0	2027	\$0.71	\$2,403,061	\$1,455,375	\$947,696
\$3,452,284,452	2.0	2028	\$0.71	\$2,451,122	\$1,484,482	\$966,640
\$3,521,330,141	2.0	2029	\$0.71	\$2,500,144	\$1,514,172	\$985,972
\$3,591,756,743	2.0	2030	\$0.71	\$2,550,147	\$1,544,455	\$1,005,692
\$3,663,591,878	2.0	2031	\$0.71	\$2,601,150	\$1,575,345	\$1,025,806
\$3,736,863,716	2.0	2032	\$0.71	\$2,653,173	\$1,606,851	\$1,046,322

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

### **A. Fire Department**

**Project Title: Personal Protective Equipment Replacement (PPE)**

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

**Estimated Cost: \$130,000 requested for FY 2025**

**Proposal:** Typical Firefighter Turnout Gear includes a vapor barrier that contains PFAS chemicals. PFAS – (Per and Polyfluoroalkyl substances) are a class of chemicals used to make products resistant to water, grease and stains. These are commonly found in firefighting gear. According to the IAFF (International Association of Firefighters), 48% of Firefighters will get cancer in their lifetime, some as early as their 20's. Our department has already seen a few of these cases and our department has many staff that is in their 20's and 30's. Though there are inherent dangers that are part of the job of Firefighter that contribute to occupational cancer risk, by working to eliminate PFAS free firefighting gear will significantly decrease their chances.

On August 2, 2024, Gov. Sununu signed HB 1352, An Act relative to firefighting personal protective equipment which identifies critical steps to help protect the life and safety of firefighters. The bill increases protection for firefighters from PFAS chemicals in their uniforms and personal protective equipment (PPE).

Beginning January 1, 2025, per HB1352, Fire Departments **SHALL NOT** provide as an option, the purchasing of firefighting station wear that contains intentionally added PFAS and further, as of July 1, 2025, Fire Departments **SHALL NOT** allow the wearing of same.

If approved, this request will provide enhanced performance levels and increased health and safety risks to our firefighters and comply with state statute by purchasing 33 sets (jacket & Pant) of Personal Protective Clothing. The goal will be to have all Firefighters in a primary set of Personal Protective Clothing.

### **NOTICE OF WITHDRAWAL – Excerpt from letter dated September 30, 2024 from the Fire Chief**

Due to additional research information, the Fire Department has requested to withdraw its request for 2025 and has asked to defer this to a later date.

What we have learned through several recent meetings is that unlike firefighting foam and other sources of PFAS in the fire service, is that no true PFAS free Protective Clothing currently exists. During continued research, we found that transitioning away from per and polyfluoroalkyl substances (PFAS), which offer water-and-oil-repelling properties on the outer shells of firefighting turnout gear, could bring potential performance trade-offs.

Those trade-offs could be in the inner liners of the firefighting gear in terms of their Thermal Protective Performance (TPP) and Total Heat Loss (THL). Not having these values vetted out yet in PFAS free protective clothing, could mean purchasing gear that does not meet thermal protection and heat loss values that could potentially lead to firefighters overheating. Having been provided with this additional information, we feel purchasing this equipment now would be premature.

Therefore, I am respectfully requesting to withdraw the 2025 Request in the amount of \$130,000 for Protective Clothing. It is our intent to continue working with vendors to see that this equipment is purchased when appropriate.

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

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

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

**Estimated Cost:** \$860,000 requested for FY 2026

**Proposal:** One of the biggest challenges that any fire department faces is fleet replacement. Delaying or pushing replacements out beyond their need brings long-lasting effects. Engine-3 is a 2011 KME with nearly 90,000 miles and approximately 6,700 Engine Hours. It is equipped with 1,000 gallons of water and has a Waterous 2,000 GPM rated pump. It carries 30 gallons of Class B Foam and is also equipped with one of two of the department's hydraulic rescue tools which are 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 in town as well as mutual aid requests. As presented, consistent with all our vehicle replacements, the scheduled rotation of our fleet preserves safety and a cost effective approach. The service requirements placed on these vehicles coupled with the many intricate systems require a tremendous amount of service as they age.

Manufacturer lead times since COVID have dramatically increased to nearly 750 days as expected delivery time from date of order. If approved, this request allows us to stay relatively close to the town's vehicle replacement policy.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$860,000 in FY2026.

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

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

**Estimated Cost:** \$659,000 requested for FY 2028

**Proposal:** Tanker-1 is a 2006 KME Commercial Tanker which carries 3,000 gallons of water. This vehicle currently has 29,500 miles and 2,600 engine hours. Tanker 1 has been a vital asset in the department's fire suppression operations and overall response. Today, without a municipal water supply system fire suppression water requirements 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 another 3,000 - gallon Tanker. These tankers, coupled with the purchase of our new Quint Aerial, and additional staffing, have allowed the department to work with the Insurance Service Office (ISO) to lower the fire protection rates for our residents.

Manufacturer lead times since COVID have dramatically increased to nearly 750 days as expected delivery time from date of order. If approved, this request allows us to stay relatively close to the town's vehicle replacement policy.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$659,000 in FY2028.

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

### **Project Title: Forestry Replacement**

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

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

**Proposal:** Forestry-1 is a 2006 KME manufactured unit mounted on a Ford F-550 chassis. This vehicle currently has 9,500 miles and 3400 engine hours. This vehicle is equipped with a CET 650 GPM (gallons per minute) pump, a 300-gallon water tank, and a 10-gallon 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 towns' 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.

Manufacturer lead times for delivery since COVID have dramatically increased to nearly 750 days from date of order. If approved, this request would allow us to stay relatively close to the town's vehicle replacement policy.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$150,000 in FY2029.

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

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

**Estimated Cost:** \$308,000 requested for FY 2030

**Proposal:** The current communication equipment used by the fire department was purchased in 2018. Historically, vendors announce they will discontinue all parts and support around 10 years into a product life cycle. As the lifeline of communications for firefighters, when these units fail, the department runs the risk of placing the apparatus out of service and places firefighters in added danger when engaged in firefighting activities. The newer radios will remain digital capable and have noise cancelling algorithms that filter out background noise making the spoken voice clearer. Newer 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 and easier programming capabilities.

A portable radio is a firefighter's lifeline and anytime we are away from the apparatus, it is our primary way to communicate. They are subjected to the full abuse of firefighting and are expected to perform without fail every single time.

If approved, the purchase would replace all 33 Portable Radios, mobile and land radios. This purchase also allows us to upgrade all software needs associated with this equipment.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$308,000 in FY2030.

## **B. General Services**

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

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$400,000 requested for FY 2025

**Proposal:** The Town Hall, which is the centerpiece for the Town, has continued to deteriorate to a deplorable condition. The requested proposal would be for exterior renovations, electrical upgrades, waterline replacements, IT infrastructure improvements, windows installation. Townhall was allocated \$300,000 in FY2024 which has covered all the structural improvements currently being addressed today.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$270,000 in FY2025, and \$150,000 in FY2026.

### **Project Title: Roads**

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$139,150 requested for FY 2025 (\$1,328,759 over 8 years)

**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 tree removal. Windham has approximately 115 miles of road. To properly maintain these roads the highway department needs to pave approximately 5 miles every year to maintain a 20-year replacement cycle. Currently, Windham paves approximately 3 miles per year.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of IV (Deferrable) with no funding in FY2025. A majority of the sub-committee think that Roads are an operational expense and should be covered in the Town's operating budget.

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

**Proposed By:** Dennis Senibaldi, General Services Director

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

**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 2025. 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 later.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$250,000 in FY2025.

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

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

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$280,000 requested for FY 2026

**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 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 later.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$280,000 in FY2026.

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

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$290,000 requested for FY 2027

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

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$290,000 in FY2027.

### **Project Title: Wood Chipper**

**Proposed By:** Dennis Senibaldi, General Services Director

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

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

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

### **Project Title: 5-Ton Truck (2014 truck replacement)**

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$300,000 requested for FY 2030

**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 2014 truck in 2030. 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 later.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$300,000 in FY2030.

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

### **Project Title: Transfer Station Trailer (2008 MSW trailer replacement)**

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$155,000 requested for FY 2025

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

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of I (Urgent) with funding of \$155,000 in FY2025.

### **Project Title: Transfer Station Trailer (2008 MSW trailer replacement)**

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$155,000 requested for FY 2026

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

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$155,000 in FY2026.

### **Project Title: Transfer Station Trailer (2012 MSW trailer replacement)**

**Proposed By:** Dennis Senibaldi, General Services Director

**Estimated Cost:** \$155,000 requested for FY 2027

**Proposal:** Trailer prices have significantly increased to over \$100,000. Windham's trailer replacement cycle is 12 years; trailer will be past its life span and start to be safety issue if not purchased in FY2027. This MSW (municipal solid waste) trailer is necessary for the operation of the facility.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of II (Necessary) with funding of \$155,000 in FY2027.

### **Project Title: Transfer Station Trailer (2014 MSW trailer replacement)**

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

**Estimated Cost:** \$155,000 requested for FY 2028

**Proposal:** Trailer prices have significantly increased to over \$100,000. Windham's trailer replacement cycle is 12 years; trailer will be past its life span and start to be safety issue if not purchased in FY2028. This MSW (municipal solid waste) trailer is necessary for the operation of the facility.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of III (Desirable) with funding of \$155,000 in FY2028.

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

### **Project Title: Transfer Station Day Tractor**

**Proposed By:** Dennis Senibaldi, General Services Director

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

**Proposal:** Replacement of a Day Tractor. The tractor is vital to keeping the transfer station running. Request is to replace current one in FY2029.

**CIP Recommendation:** The CIP Sub-Committee assigned the request a Classification of IV (Deferable) with funding of \$150,000 in FY2029.

## **C. Local Energy Committee**

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

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

**Estimated Cost:** \$337,000 requested over two years, \$168,500 in each year FY2026 and FY2027

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

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

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

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

**Estimated Cost:** \$337,000 requested over two years, \$168,500 in each year FY2026 and FY2027

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

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

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

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

**Proposed By:** Brian McCarthy, Town Administrator

**Estimated Cost:** \$97,500 requested for FY 2025

**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 lifetime of the Library's roof, replaced in 2018, by providing protection from the elements. This system will provide an educational opportunity to Library users regarding the benefits of renewable energy. The Board of Selectmen approved a contract with Revision Energy in 2021; they completed construction in June 2022 with full operational capability in October 2022. This \$97,500 funding request will add to the capital reserve fund (\$32,500 in each of the years 2025, 2026, and 2027) established in 2024 to purchase the "buyout" of the PPA contract.

**CIP Recommendation:** The sub-committee assigned a Classification I (Urgent). The funding will complete the capital reserve fund totaling \$130,000 required to "buyout" the PPA contract. The CIP recommends that the Warrant Article request authorization for a total of \$97,500 to be added to the reserve fund in three, \$32,500 installments in FY2025, FY2026, and FY2027.

## **E. Trails Committee**

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

**Proposed By:** Wayne Morris

**Estimated Cost:** \$1,200,000 requested for FY 2025 through FY 203

**Proposal:** The project has an estimated cost of \$1.2M and involves creating additional capital reserves fund of \$100,000 for 2025. Improvements will include paving 2.27 miles (approx. 12,000') of the Greenway Recreational Trail (GRT). This portion of the GRT is predominantly located to the West of Rt. 93 and begins near the intersection of Meetinghouse Rd and Old Mill Rd and runs Northeasterly to intersect with the Western right-of-way of Rt. 93. The NH DOT has installed two twelve-foot (12') box culverts under the highway to facilitate this connectivity between the GRT and RRT. The resulting corridor of nearly seven (7) miles would serve to interconnect miles of rail trail with the towns of Derry and Salem. It will also create a corridor that will connect the west and east sides of Windham. The project would include clearing the rail bed, repairing drainage culverts, building up rail bed base material and finally paving this 2.5-mile stretch. The town is currently working with the state to finalize the path from I-93 to a North Lowell Road crossing.

A 2015 study by the Southern NH Planning Commission monitoring use of the RRT, showed 11,000 trips between the months of October and November. Averaging 397 daily trips. On Columbus Day, 2,645 trips were recorded. Grant availability for this project is unknown. This project would increase Windham's recreational trails and connect several different communities. Derry and Salem are actively improving their connecting trail systems. Improving this area would also afford users to access scenic areas of Foster's Pond Conservation area, Mitchell Pond, and 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.

### History of the Greenway Trail

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

In 2018, the CIP Committee gave the project a Classification I to start a Capital Reserve Fund in 2019. The BOS voted not to send this to warrant. More support needs to be given to the project based on the feedback on the 2020

Master Plan survey. The people of Windham strongly supported the following, with a score of “5” being the highest:

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

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

In 2024 the Rail Trail Capital Reserve Fund was placed on the ballot with a funding ask of \$210,000. The article did not pass.

**CIP Recommendation:** The sub-committee assigned a Classification of II (Necessary) with funding of \$100,000 for 2025 into a capital reserve fund. The sub-committee recommendation to the Board of Selectmen is to submit a warrant article to request \$100,000 for the Rail Trail Capital Reserve Fund, allowing the residents of Windham to vote on the project. This would be towards the Town raising 20% of the project funding in case a federal grant for 80% of the cost is obtained.

## **F. Windham School District**

### **Project Title: Windham Middle School Roof Replacement- Area D1, D2, E & Raised Wall**

**Proposed by:** Jeff Hanulec, Director of Facilities, Windham School District

**Estimated Cost:** \$333,000 requested for FY 2025

**Proposal:** This is approximately 15,000 square feet of full roof replacement. The current Roof is 24-plus years old and has a forecasted useful life of 25 years. Full Replacement cost is the estimated cost to completely remove and replace all the existing roof area as indicated. Assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned classification I (Urgent) with funding of \$333,000 in FY2025.

### **Project Title: Wireless Network/System Servers/ SAU, WCS & WMS Network Closets & GBS MDF**

#### **Network Closet & GBS IDF Network Closet**

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

**Estimated Cost:** \$450,000 requested for FY 2025

#### **Proposal: SAU**

- Firewall replacement. Fortinet, include minimum of 3 10GB Fiber interfaces, redundant power supplies
- Core Switch, 96 copper ports. 16 10GB Fiber interfaces minimum, redundant power supplies and mainboards.
- UPS, 240 capable and include step down transformer for other hardware such as servers and controllers.

#### **WCS**

- Core Switch, 336 copper ports minimum. 2 10GB Fiber interfaces minimum, redundant power supplies and mainboards.
- UPS, 240 capable and include step down transformer for other hardware such as servers and controllers.

#### **WMS (MDF & IDF Closets)**

- Core Switch, 336 copper ports minimum. 4 10GB Fiber interfaces minimum, redundant power supplies and mainboards.
- UPS, 240 capable and include step down transformer for other hardware such as servers and controllers.
- IDF Switch, 336 copper ports minimum. 4 10GB Fiber interfaces minimum, redundant power supplies and mainboards.

- UPS, 240 capable and include step down transformer for other hardware such as servers and controllers.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding \$450,000 of in FY2025.

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

**Project Title: Golden Brook School Kindergarten Rooftop Unit Replacement**

**Proposed by: Jeff Hanulec, Director of Facilities, Windham School District**

**Estimated Cost: \$300,000 requested for FY 2026**

**Proposal:** Replace rooftop & HVAC equipment that were not part of the Golden Brook expansion. The current equipment is 15-18 years old and has an estimated life of 20 years.

**CIP Recommendation:** The sub-committee assigned classification II (Necessary) with funding of \$300,000 in FY2026.

**Project Title: Windham High School Roof Replacement Section A**

**Proposed by: Jeff Hanulec, Director of Facilities, Windham School District**

**Estimated Cost: \$684,200 requested for FY 2026**

**Proposal:** Approximately 31,100 square feet of full replacement. The current Roof is 15-plus years old and has a forecasted useful life of 15 years. The full replacement cost is the estimated cost to completely remove the existing roof assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned a classification of II (Necessary) with funding of \$684,200 in FY2026.

**Project Title: Windham High School Roof Replacement Section E**

**Proposed by: Jeff Hanulec, Director of Facilities, Windham School District**

**Estimated Cost: \$704,000 requested for FY 2027**

**Proposal:** Approximately 32,500 square feet of full replacement. The current Roof is 15-plus years old and has a forecasted useful life of 15 years. The full replacement cost is the estimated cost to completely remove the existing roof assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned a classification of III (Desirable) with funding of \$704,000 in FY2027.

**Project Title: Windham Middle School Boiler Plant Replacement & Conversion of 4 LP Boilers, Hot Water Heater, and Pumps**

**Proposed by: Jeff Hanulec, Director of Facilities, Windham School District**

**Estimated Cost: \$725,000 requested for FY 2028**

**Proposal:** Conversion of old cast iron boilers to high-efficiency condensing propane boilers with indirect hot water. Removal of existing UST oil tank and installation of a propane tank farm.

**CIP Recommendation:** The sub-committee assigned a classification of III (Desirable) with funding of \$725,000 in FY2028.

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

### **Project Title: Golden Brook School Roof Replacement Section D**

**Proposed by:** Jeff Hanulec, Director of Facilities, Windham School District

**Estimated Cost:** \$208,000 requested for FY 2029

**Proposal:** Approximately 9,450 square feet of full replacement. The current Roof is 15-plus years old and has a forecasted useful life of 15 years. The full replacement cost is the estimated cost to completely remove the existing roof assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned classification III (Desirable) with funding of \$208,000 in FY2029.

### **Project Title: Windham High School Roof Replacement Section D**

**Proposed by:** Jeff Hanulec, Director of Facilities, Windham School District

**Estimated Cost:** \$706,000 requested for FY 2029

**Proposal:** Approximately 21,125 square feet of full replacement. The current Roof is 15-plus years old and has a forecasted useful life of 15 years. The full replacement cost is the estimated cost to completely remove the existing roof assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned classification IV (Deferable) with funding of \$706,000 in FY2029.

### **Project Title: Windham Middle School Cabinet Unit Heaters/Building A/C & Windham High School**

**Heating and Ventilation Systems 1 & 2**

**Proposed by:** Jeff Hanulec, Director of Facilities, Windham School District

**Estimated Cost:** \$212,000 requested for FY 2030

**Proposal:** This is a forecasted in-kind replacement of units at the end of their useful life. Should the addition of air conditioning be incorporated into this project, the project will need to be engineered.

**CIP Recommendation:** The sub-committee assigned classification IV (Deferable) with funding of \$212,000 in FY2030.

### **Project Title: Windham High School Roof Replacement Sections B & C**

**Proposed by:** Jeff Hanulec, Director of Facilities, Windham School District

**Estimated Cost:** \$525,000 requested for FY 2030

**Proposal:** Approximately 23,600 square feet of full replacement. The current Roof is 15-plus years old and has a forecasted useful life of 15 years. The full replacement cost is the estimated cost to completely remove the existing roof assembly down to the structural decking and replace it with materials that will meet current building code regulations.

**CIP Recommendation:** The sub-committee assigned classification IV (Deferable) with funding of \$525,000 in FY2030.

## **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 2031

**Proposal:** The district is evaluating, analyzing, and in conjunction with NESDEC and Building and Grounds in regard to 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 classification V (Premature) with funding of \$750,000 in FY2031.

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

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

**Estimated Cost:** \$750,000 requested for FY 2032

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

**CIP Recommendation:** The sub-committee assigned classification V (Premature) with funding of \$750,000 in FY2032.

**G. Departments/Committees with No Requested Projects for the FY 2025-2032 CIP:**

- Police Department
- 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**

### **2024 CIP SUB-COMMITTEE MEMBERSHIP**

- ❖ Rob Gustafson – Chair, Citizen Volunteer
- ❖ Mark Kovacs – Vice Chair, Citizen Volunteer
- ❖ Kathleen Harris – Secretary, Citizen Volunteer
- ❖ Jack Gattinella – Planning Board Member
- ❖ Payal Ballaya – Planning Board Member
- ❖ Shannon Ulery – School Board Representative
- ❖ Ross McLeod – Board of Selectmen Representative
- ❖ Mark Samsel – Alternate Board of Selectmen Representative
- ❖ Cynthia Finn – Alternate School Board Representative

## APPENDIX B

### PROJECT CLASSIFICATIONS

Department	Project	Year	Cost	Class							Report Class							
				Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7								
Fire Department	Personal Protective Clothing Replacement	2025	\$130,000	1	2	1	1	1	1	7	1.17	1						
General Services	Transfer Station Trailer (2008 MSW trailer replacement)	2025	\$155,000	1	2	1	1	1	1	7	1.17	1						
Administration	Nesmith Library Solar PPA	2025-27	\$97,500	1	1	1	1	1	2	7	1.17	1						
General Services	Loader replacement (2012 Loader)	2025	\$250,000	2	2	1	1	1	1	8	1.33	1						
General Services	Town Hall exterior renovation	2025	\$400,000	1	2	1	1	1	2	8	1.33	1						
Fire Department	Tanker - 1 Replacement	2028	\$659,000	2	2	2	2	2	2	12	2.00	2						
General Services	Transfer Station Trailer (2008 MSW trailer replacement)	2026	\$155,000	2	2	2	2	2	2	12	2.00	2						
Fire Department	Engine - 3 Replacement	2026	\$860,000	2	2	2	1	2	2	11	1.83	2						
General Services	5 Ton Truck replacement (2010 Truck)	2026	\$280,000	3	2	2	2	2	2	13	2.17	2						
General Services	5 Ton Truck replacement (2012 Truck)	2027	\$290,000	3	2	2	2	2	2	13	2.17	2						
General Services	Transfer Station Trailer (2012 MSW trailer replacement)	2027	\$155,000	3	3	2	2	2	2	14	2.33	2						
Trails Committee	Greenway Trail	2025-2032	\$1,200,000	2	5	1	1	1	2	12	2.00	2						
General Services	Transfer Station Trailer (2014 MSW trailer replacement)	2028	\$155,000	3	3	3	3	3	3	18	3.00	3						
General Services	Wood Chipper	2028	\$175,000	3	3	3	2	3	3	17	2.83	3						
Fire Department	Forestry Replacement	2029	\$150,000	3	2	3	3	3	3	17	2.83	3						
Fire Department	Mobile/Portable Radio Replacement	2030	\$308,000	4	3	3	3	3	3	19	3.17	3						
General Services	5 Ton Truck replacement (2014 Truck)	2030	\$300,000	4	3	3	3	3	3	19	3.17	3						
Local Energy Committee	Fire Department Solar Installation	2026-27	\$337,000	3	5	3	2	3	3	19	3.17	3						
Local Energy Committee	Police Department Solar Installation	2026-27	\$337,000	3	5	3	2	3	3	19	3.17	3						
General Services	Day Tractor	2029	\$150,000	4	3	4	4	4	4	23	3.83	4						
General Services	Roads (\$139,000 in 2025)	2025	\$139,150	6	6	6	1	6	1	26	4.33	4						
School District	WMS Roof Replacement (Area D1, D1, E & Raised Wall)	2025	\$333,000	1	2	1	1	1	1	7	1.17	1						
School District	GBS Kindergarten Rooftop Unit Replacement	2026	\$300,000	2	2	2	2	2	2	12	2.00	2						
School District	WHS Roof Replacement (Section A)	2026	\$684,200	2	2	2	2	2	2	12	2.00	2						
School District	Wireless Network/System Servers/ SAU & WMS Network Closets	2025	\$450,000	1	5	1	1	2	2	12	2.00	2						
School District	WHS Roof Replacement (Section E)	2027	\$704,000	2	2	3	3	2	3	15	2.50	3						
School District	WMS Boiler Plant Replacement & Conversion of 4 LP Boilers	2028	\$725,000	3	3	2	2	3	3	16	2.67	3						
School District	GBS Roof Replacement (Section D)	2029	\$208,000	3	3	3	4	4	3	20	3.33	3						
School District	WHS Roof Replacement (Section E)	2029	\$706,000	3	3	4	4	4	3	21	3.50	4						
School District	WMS Cabinet Unit Heaters/Building A/C & WHS Heating and Ventilation	2030	\$212,000	3	3	5	5	5	4	25	4.17	4						
School District	WHS Roof Replacement (Section B & C)	2030	\$525,000	4	3	5	5	5	4	26	4.33	4						
School District	Capital Reserve/Building Project Fund	2031	\$750,000	4	5	4	5	5	4	27	4.50	5						
School District	Capital Reserve/Building Project Fund	2032	\$750,000	4	5	4	5	5	4	27	4.50	5						
											\$ 13,029,850							
<b>Classifications</b>	<b>Category</b>	<b>Description</b>																
Class I	Urgent	Cannot be delayed, needed immediately for health and safety needs.																
Class II	Necessary	Necessary. Needed within 1-3 years to maintain basic level and quality community services.																
Class III	Desirable	Desirable. Needed within 4-6 years to improve quality and level of service.																
Class IV	Deferrable	Can be placed on hold until after the 6-year period, but supports community development goals.																
Class V	Premature	Premature. Needs more research, planning and coordination.																
Class VI	Inconsistent	Inconsistent. Contrary to land use planning or community development																

Note: as one member was not in attendance at the project request presentations, they were excluded from the ranking.

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