

Town of Londonderry, New Hampshire Capital Improvements Plan FY2019- FY2024



Prepared by the Londonderry Capital Improvement Planning Committee

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The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Londonderry's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and plan for future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- Guide the Town Council, School Board, and the Budget Committee in the annual budgeting process;
- Contribute to stabilizing the Town's real property tax rate;
- Aid the prioritization, coordination, and sequencing of various municipal improvements;
- Inform residents, business owners, and developers of planned improvements;
- Provide the necessary legal basis for ongoing administration and periodic updates of the Londonderry Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of the Londonderry Impact Fee Ordinance.

A CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

Information contained in this report was submitted to the Committee from the various town Departments and Boards and Committees that supplied information on their projects. Although this Capital Improvements Plan spans a six-year planning horizon the Plan is updated annually to reflect changing demands, new needs, and regular assessment of priorities.

This document contains those elements required by law to be included in a Capital Improvements Plan. The Londonderry Capital Improvement Planning Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8 (Appendix A).

For purposes of the CIP, a "capital project" is defined as a tangible project or asset having a cost of at least \$100,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Operating expenditures for personnel and other general costs are not included. Expenditures for maintenance or repair are generally not included unless the cost or scope of the project is substantial enough to increase the level of a facility improvement.

Population and Build Out

The most recent Census reporting from 2014 indicates the population of Londonderry is 24,247. As of the 2010 US Census, approximately 24,129 people lived in Londonderry, up from 23,236 in 2000 (US Census). At that time, Londonderry was the 10th largest community in the state. The 2010 populations for abutting communities is presented on the following page for perspective. Recent development activity for both residential and non-residential projects clearly illustrate that Londonderry will continue to be in a growth period for the duration of this CIP planning horizon.

Population projections may be obtained from either trend-line analysis or by conducting a “Build Out Analysis” that uses Geographic Information System (GIS) tools to derive development potential based on land potential and use assumptions. The latter tool allows capability to identify growth areas where provide guidance for locating community services.

A trend-line analysis up to year 2030 was presented in a 2005 study by the NH Office of Energy and Planning (OEP). Because the OEP no longer updates population projections, this study remains the most current forecast. It does not reflect the more current 2010 Census counts. The Londonderry 2030 population was projected to be roughly 31,000 in that study.

Population & Growth Rates: Londonderry, NH as Compared with First and Second Tier Abutting Communities (Source: NH OEP)

Community	2000 Pop.	2010 Pop.	Population Rank (2010)	Population Change ('00-'10)	Percent Change ('00-'10)
Londonderry	23,236	24,129	10	893	4%
Auburn	4,682	4,953	69	271	6%
Hudson	22,928	24,467	9	1,539	7%
Litchfield	7,360	8,271	37	911	12%
Manchester	107,006	109,565	1	2,559	2%
Windham	10,709	13,592	20	2,883	27%
Atkinson	6,178	6,751	48	573	9%
Bedford	18,274	21,203	13	2,929	16%
Candia	3,911	3,909	96	-2	0%
Chester	3,792	4,768	73	976	26%
Derry	34,021	33,109	4	-912	-3%
Goffstown	16,929	17,651	14	722	4%
Hampstead	8,297	8,523	35	226	3%
Hooksett	11,721	13,451	21	1,730	15%
Merrimack	25,119	25,494	8	375	1%
Nashua	86,605	86,494	2	-111	0%
Pelham	10,914	12,897	24	1,983	18%
Salem	28,112	28,776	7	664	2%
Sandown	5,143	5,986	57	843	16%

As part of the 2013 Comprehensive Master Plan, the Town created a Build-Out Analysis to consider population growth according to two scenarios: 1) Trend Development, which assumed existing zoning conditions would remain into the future, and 2) Villages and Corridors, that assumed increased density and development within identified growth centers. These effectively provide baseline and accelerated growth estimates for build-out, or the point at which all available land is developed to maximum zoning capacity. Employment estimates are generated based on estimates of new square feet of building space under each scenario.

The Trend Development alternative supports a population of 30,786 and a labor force of 27,510 at build-out. This is an increase of 28% and 104% compared to current conditions, respectively. The Villages & Corridors alternative supports a population of 37,850 and a labor force of 55,380 at build-out. This is an increase of 57% and 311% compared to current conditions, respectively.

No firm date is associated with build out; rather, it should be considered a ceiling estimate, barring major redevelopment of existing residential areas.

***Master Plan Build-Out Analysis:
Scenario Comparison***

	Trend Development Scenario	Villages and Corridors Scenario
Current Population	24,129	24,129
Build-Out Population	30,786	37,580
Current Employment	13,474	13,474
Build-Out Employment	27,510	55,380

Trend Development Scenario

This scenario continues to use low-density, single-use development patterns to meet future demand, which means rural areas will become new residential neighborhoods or strip center development

Villages and Corridors Scenario

This scenario introduces the concept of mixed-use, walkable neighborhoods and activity centers to Londonderry, which should capture a significant amount of growth through build-out within small nodes. Development concentrated in these centers (impacting only 15% of the total land area in town) protects existing residential neighborhoods and provides the opportunity to permanently preserve more open space.

Source: 2013 Comprehensive Master Plan. Build out Analysis conducted by Town Planning and Urban Design Collaborative for the Town of Londonderry.

Financing Methods

In the project summaries below, there are several different financing methods used. Four methods require appropriations, either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting.

- The **7-Year Appropriation (GF)** is the most common method, and refers to those projects proposed to be funded by real property tax revenues within a single fiscal year.
- The **Capital Reserve (CRF)** method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** method has been used by the Fire Department and other departments for the purchase of major vehicles.
- **Bonds (BD)** are generally limited to the most expensive capital projects, such as major renovations, additions, or new construction of school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading out the cost over many years in the future.
- **Impact fees (IF)** are collected from new development to pay for new facility capacity and placed in a fund until they are either expended within six years as part of the project finance or they are returned to the party they were collected from.
- **Grants (GR)** are also utilized to fund capital projects in Londonderry. Typically, grants will cover a portion of the overall project cost, and the Town is responsible for the remaining percentage of the project cost.
- **Tax Increment Financing (TIF)** TIF Districts allow the Town to use increases in valuation of property to directly pay off bonds for infrastructure improvements and capital projects within a defined district. TIF Districts are set up and administered according to NH RSA's, Chapter 162-K.
- **Access Fee (AF)** refers to money collected from users of a systems, dedicated to ongoing maintenance of townwide infrastructure.
- Lastly, the Town can take advantage of **Public/Private Partnerships**, where a private organization shares the costs of funding a capital project.

Identification of Departmental Capital Needs

The Londonderry CIP Committee collects forms from Department Heads and Committee Chairs to identify potential capital needs and provide descriptions for the project requests. Forms are tailored by the CIP Committee and the Planning and Economic Development Department to generate information that defines the relative need and urgency for projects, and enables long-term monitoring of a project's useful life and returns. The CIP submittal form is included in Appendix B.

After written descriptions of potential capital projects are submitted, department heads or committee chairs are asked to come before the CIP Committee, as needed, to explain their capital needs and priorities and to explore with the CIP Committee the alternative approaches available to achieve the optimum level of capital needs and improvements.

The CIP Committee evaluates requests submitted from Department Heads, Boards & Committees, and assigns them to the 6-year schedule according to the priority of all capital requests. The following pages describe each of the requests that have been placed in the 6-year CIP program, and include: spreadsheets of the schedule, funding sources, tax impacts, and other required information.

The Committee has established a system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and assessed a priority rank based on the descriptions below:

- **Priority 1 - Urgent**
Cannot Be Delayed: Needed immediately for health & safety
- **Priority 2 - Necessary**
Needed within 3 years to maintain basic level & quality of community services.
- **Priority 3 - Desirable**
Needed within 4-6 years to improve quality or level of services.
- **Priority 4 - Deferrable**
Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
- **Priority 5 - Premature**
Needs more research, planning & coordination
- **Priority 6 - Inconsistent**
Contrary to land-use planning or community development goals.

Priority System

Listing & Discussion of Projects by Priority

Priority 1

Fire Department

□ **Central Station Renovations - \$4,285,056**

Project Description:

The existing building was constructed in the 1970s by firefighters who worked in Town. Since then, the Department has grown and experienced a steady increase in call volume. This project will add additional square footage to the existing building along with renovating the existing space to meet current and future needs of the department. Additional space to include Administration, Operations, Communications, Radio equipment room, Fire Prevention, Plans Review Spaces, Decon Area, Medical Equipment Supply Storage, Gear Storage, Maintenance area and Laundry. The renovation will also provide a general reconfiguration of the station work spaces to meet the demands of the public and increase efficiency and work flow.

Funding Source: BD

Proposed Funding Year: FY 2019(Design Build); \$4,285,056

Priority 1

Fire Department / Police Department / Department of Public Works

□ **Communication Equipment Infrastructure Upgrade - \$3,700,000**

Project Description: The Fire Department is seeking to upgrade the current emergency communications system within the Town. This plan will improve communications with emergency responders, local DPW and other agencies within our broader mutual aid area. The current system is aging and has been difficult to repair due to the age of existing equipment. This upgrade will provide a state of the art communications system for Londonderry and allow for the expansion of services with surrounding communities which will generate revenue for the Town. This plan replaces existing equipment for Police, Fire and DPW and establishes new sites to construct additional towers that will enhance service in areas that are difficult to communicate with.

Funding Source: BD/GF

Proposed Funding Year: FY 2019; \$3,700,000

Priority 1

School District

□ **New SAU Office- \$4,000,000**

Project Description: This project is to build a new SAU District Office. The existing building needs extensive HVAC renovations to address the poor air quality issues. Also, due to growth of the School District, overcrowding has led to poor working conditions and inefficient operations.

Funding Source: CRF/BD

*Proposed Funding Year: FY 2019 (Architectural and Engineering); \$200,000
FY 2020 (Construction); \$3,800,000*

School Department

Priority 2

❑ **New School Facility - \$26,000,000**

Project Description: With the increase in growth of student population, and the school board's desire to maintain appropriate class size and maintain the current in-house SPED programs, it may be necessary in the near future to construct a new school facility. This project will involve construction of a new school facility, likely an elementary school near the East/Northeast section of Town.

Funding Source: BD

Proposed Funding Year: FY 2022 (Architectural and Engineering); \$2,600,000
FY 2023 (Construction); \$23,400,000

Public Works & Engineering - Environmental Division

Priority 2

❑ **South Londonderry Sewer Phase II - \$3,812,600***

Project Description: Construction of the South Londonderry Phase II sewer project, expanding service area to capture a mix of commercial and residential land uses, north and south of Route 102, consistent with the Town's Sewer Facility Plan adopted in 2005.

Funding Source: AF/BD

Proposed Funding Year: FY 2021; \$3,812,600

**This project has been recommended for funding in 2021, based upon the project submission worksheet, however, the CIP Committee and Planning Board recognize that this project is proposed to be funded through sewer access fees, and recommends that construction of this project move forward in phases as funding is available, per the recommendation of the Director of Public Works & Engineering.*

School Department

Priority 2

❑ **District Wide Renovations - \$12,000,000**

Project Description:

This project will fund a district wide project to update the three existing elementary school buildings, possibly create space to move the kindergarten program into the elementary schools, and expand the core facility at the middle school.

Funding Source: BD

Proposed Funding Year: FY 2022, \$12,000,000

Priority 3

Public Works & Engineering - Sewer Division

□ **Mammoth Road (North) Sewer Extension - \$431,000**

Project Description: Replacement of 5,444 linear feet of sewer infrastructure in the Mammoth Road area of the “North Village”, consistent with the Town’s Sewer Facility Plan adopted by the Town in 2005. The existing 10-inch interceptor will be replaced with 15-inch pipe to accommodate flows from growth in this area.

Funding Source: AF/BD

Proposed Funding Year: FY 2023: \$431,000

Priority 3

School Department

□ **Auditorium - \$10,000,000**

Project Description: To construct a new auditorium for the needs of the District’s music, performing arts programs. Planning seating capacity is under 1,000. When available, the building will be open to other community programs and organizations.

Funding Source: BD

Proposed Funding Year: FY 2023 (Architectural and Engineering); \$900,000

FY 2024 (Construction); \$8,100,000

The bond for Exit 4A was approved by a prior Town Meeting, so to that extent, it is an existing project and is not included in the CIP. In 1989, the first drawdown from this bond took place, with roughly \$500,000 committed to the project's Environmental Impact Statement (EIS). The project's debt service is again beginning to impact the community, as bonds were issued in 2016 for \$1.2M to support the updated Environmental Impact Statement. Currently, there is \$3.3M in un-issued debt authorization. The Town anticipates spending the remainder of this appropriation between FY17 and 20. The exact timing is yet to be determined.

Capital Reserve Accounts

The Town has established a number of Capital Reserve accounts for which annual contributions are made to support long term investments, including fleet maintenance, regular repairs/replacements or recurring costs. The intent is to provide for regular contributions so that full funding is spread over multiple payments. Capital Reserve Fund accounts are created with a Town Meeting vote to authorize the fund. A vote of the Town Council or School Board is required to withdraw from the accounts.

On the Town side, the following accounts have been created:

- Cable Division
- GIS Maintenance Program
- Highway
- Fire Apparatus
- Fire Equipment
- Master Plan Update
- Pillsbury Cemetery Expansion
- Roadway Reconstruction

Note Regarding Previously Appropriated Exit 4A Project

Capital Reserve Project Summaries

Capital Reserve Project Summaries

Public Works & Engineering - Highway Division

- **Capital Reserve Program for Highway Trucks & Equipment - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure for replacement of highway trucks and equipment on a ten and seven-year cycle.

Funding Source: CRF/Lease

Fire Department

- **Capital Reserve Program for Fire Equipment/Trucks - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete.

Town Council added a new Fire Tanker in 2018 to the vehicle stock.

Funding Source: CRF/Lease

PROJECT SCORING AND PRIORITY SUMMARY

2019 - 2024 CIP Project Ranking									
Project	Department	Cost	Placement in 2018-2023 CIP	2016 CIP Committee Score	2017 Dept Score	2017 CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 19-24 CIP FY	
Central Fire Station Renovations	Fire	\$4,285,056	Priority 1 2018 A&E 2019 Const	32	29	25	1	2019	
Communication Equipment Infrastructure Upgrade	PD/Fire/DPW	\$3,700,000	Priority 2 2019	24	27	22	1	2019	
Auditorium	School District	\$10,000,000	Priority 3 2019 A&E 2020 Const	20	13	13	3	AE 2023 Const 2024	
New SAU Office	School District	\$4,000,000	Priority 2 2019 A&E 2020 Const	23	22	22	1	A&E 2019 Const 2020	
New School Facility	School District	\$26,000,000	Priority 3 2023 A&E 2024 Const	28	20	20	2	AE 2022 Const 2023	
District Wide Renovations	School District	\$12,000,000	N/A	N/A	22	22	2	2022	
Sanitary Sewer - South Londonderry, Phase II	DPW - Sewer	\$3,812,600	Priority 3 2023 A&E 2024 Const	17	24	0	2	2021	
Sanitary Sewer Re- placement - Section of Mammoth Road	DPW - Sewer	\$431,000	Priority 3 2023 A&E 2024 Const	22	20	0	3	2023	

SUMMARY OF ALL CAPITAL PROJECTS (Total Project Costs) FY 2019 - 2024

Department/Project	COST	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
HIGHWAY									
Roadway Maintenance Trust	\$7,520,000	\$650,000	\$870,000	\$1,020,000	\$1,120,000	\$1,220,000	\$1,320,000	\$1,320,000	\$7,520,000
Mammoth Road Sewer Replacement (portion)	\$431,000						\$431,000		\$431,000
So Londonderry Sewer Phase II	\$3,812,600				\$3,812,600				\$3,812,600
CRF-Hwy. Equipment/Tiks	\$1,322,000	\$0	\$222,000	\$240,000	\$350,000	\$185,000	\$150,000	\$175,000	\$1,322,000
Highway Sub-Total	\$13,085,600	\$650,000	\$1,092,000	\$1,260,000	\$5,282,600	\$1,405,000	\$1,901,000	\$1,495,000	\$13,085,600
FIRE DEPARTMENT									
CRF-Fire Apparatus	\$1,699,354	\$0	\$324,959	\$274,959	\$274,859	\$274,859	\$274,859	\$274,859	\$1,699,354
CRF-FF Equipment	\$469,440	\$164,000	\$38,440	\$37,000	\$48,000	\$58,000	\$67,000	\$57,000	\$469,440
Communications Equipment-Infrastructure Upgrade	\$3,700,000		\$3,700,000						\$3,700,000
Fire Improvement-Central Station	\$4,285,056		\$4,285,056						\$4,285,056
Fire Sub-Total	\$10,153,850	\$164,000	\$8,348,455	\$311,959	\$322,859	\$332,859	\$341,859	\$331,859	\$10,153,850
COMMUNITY DEVELOPMENT DEPARTMENT									
GIS Maintenance Program	\$196,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$196,000
Community Development Sub-Total	\$196,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$196,000
GENERAL GOVERNMENT									
Exit 4A Construction	\$3,300,000			2,100,000					\$3,300,000
Sub-Total - General Govt	\$3,300,000	\$0	\$1,200,000	\$2,100,000	\$0	\$0	\$0	\$0	\$3,300,000
Grand Total - Town Projects	\$26,735,450	\$842,000	\$10,668,455	\$3,699,959	\$5,633,459	\$1,765,859	\$2,270,859	\$1,854,859	\$26,735,450
Summary - ALL CAPITAL PROJECTS									
Town Projects	\$26,735,450	\$842,000	\$10,668,455	\$3,699,959	\$5,633,459	\$1,765,859	\$2,270,859	\$1,854,859	\$26,735,450
School Projects	\$52,000,000	\$0	\$200,000	\$3,800,000	\$0	\$2,600,000	\$36,400,000	\$9,000,000	\$52,000,000
TOTAL - ALL CAPITAL PROJECTS	\$78,735,450	\$842,000	\$10,868,455	\$7,499,959	\$5,633,459	\$4,365,859	\$38,670,859	\$10,854,859	\$78,735,450

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FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2019-2024 (Part 1)

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
HIGHWAY										
	Roadway Maintenance Trust	\$7,520,000	Project Cost	\$650,000	\$870,000	\$1,020,000	\$1,120,000	\$1,220,000	\$1,320,000	\$1,320,000
			GF	-\$650,000	-\$870,000	-\$1,020,000	-\$1,120,000	-\$1,220,000	-\$1,320,000	-\$1,320,000
			Net Payout	\$650,000	\$870,000	\$1,020,000	\$1,120,000	\$1,220,000	\$1,320,000	\$1,320,000
	Mammoth Road Sewer Replacement (portion)	\$431,000	Project Cost						\$431,000	
			Revenue Applied						-\$431,000	
			Net Payout						\$0	
		\$0	Project Cost							
			Revenue Applied							
			Net Payout							
	So Londonderry Sewer Phase II	\$3,812,600	Project Cost				\$3,812,600			
			Notes (20 yr)				-\$3,812,600			
			Net Payout				\$55,283	\$301,195	\$295,667	\$290,139
	CRF - Highway Equipment/Trucks	\$1,322,000	Project Cost	\$0	\$222,000	\$240,000	\$350,000	\$185,000	\$150,000	\$175,000
			Capital Reserve Funds	\$0	-\$222,000	-\$240,000	-\$350,000	-\$185,000	-\$150,000	-\$175,000
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING										
		\$0								
FIRE DEPARTMENT										
	CRF - Fire Apparatus	\$1,699,354	Project Cost	\$0	\$324,959	\$274,959	\$274,859	\$274,859	\$274,859	\$274,859
			GF/Cap Res Funds	\$0	-\$324,959	-\$274,959	-\$274,859	-\$274,859	-\$274,859	-\$274,859
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CRF - FF/EMS Equipment	\$469,440	Project Cost	\$164,000	\$38,440	\$37,000	\$48,000	\$58,000	\$67,000	\$57,000
			Capital Reserve Funds	-\$164,000	-\$38,440	-\$37,000	-\$48,000	-\$58,000	-\$67,000	-\$57,000
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Communications Equipment-Infrastructure Upgrade	\$3,700,000	Project Cost		\$3,700,000					
			Notes (20 yr)		-\$3,700,000					
			Net Payout		\$53,650	\$292,300	\$286,935	\$281,570	\$276,205	\$270,840
	Fire Improvement Central Station	\$4,285,056	Project Cost		\$4,285,056					
			GF/Notes (20 yr)		-\$4,285,056					
			Net Payout		\$62,133	\$338,519	\$332,306	\$326,093	\$319,879	\$313,666

SCHOOL DISTRICT PROJECTS CIP FY 2019-2024

SCHOOL DISTRICT PROJECTS									
CIP FY 2019 - 2024									
PROJECT	School	COST	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
District Wide Renovations	General Use	\$12,000,000						\$12,000,000	
	State Aid								
	Bonds/Notes							-\$12,000,000	
	Net Impact							\$174,000	\$948,000
New Elementary School Facility	General Use	\$26,000,000					\$2,600,000	\$23,400,000	
	State Aid								
	Bonds/Notes						-\$2,600,000	-\$23,400,000	
	Net Impact						\$37,700	\$544,700	\$2,050,230
SAU Office Renovations	District Office	\$4,000,000		\$200,000	\$3,800,000				
	State Aid								
	Bonds/Notes				-\$3,800,000				
	Net Impact			\$200,000	\$55,100	\$300,200	\$294,690	\$289,180	\$283,670
Arts Center/Auditorium	General Use	\$10,000,000						1,000,000	9,000,000
	State Aid								
	CR/Bonds/Notes							-\$1,000,000	-\$9,000,000
	Net Impact							\$14,500	209,500
GR.TOTAL-SCHOOL	Project Cost	\$52,000,000	\$0	\$200,000	\$3,800,000	\$0	\$2,600,000	\$36,400,000	\$9,000,000
	Applied Revenues	-\$51,800,000	\$0	\$0	-\$3,800,000	\$0	-\$2,600,000	-\$36,400,000	-\$9,000,000
	Net Payout	\$5,401,470	\$0	\$200,000	\$55,100	\$300,200	\$332,390	\$1,022,380	\$3,491,400

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**Net Tax Impact Analysis Municipal Government
Current Debt Schedule (Part 1)**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
MUNICIPAL GOVERNMENT								
Principle - Bonded Debt	1,835,800	1,938,129	1,610,800	1,460,800	1,355,800	1,250,800	1,005,800	\$1,000,800
Interest - Bonded Debt	383,033	329,936	267,710	213,900	164,259	117,667	77,136	\$40,724
Principle - Capital Leases	652,560	632,780	498,736	298,858	263,878	231,211	195,137	\$198,967
Interest - Capital Leases	30,722	48,376	37,824	29,330	24,310	19,190	14,462	\$10,633
Total Debt Pmts	\$2,902,114	\$2,949,220	\$2,415,070	\$1,962,889	\$1,808,247	\$1,618,868	\$1,292,535	\$1,251,124
Revenues Applied to Debt	\$120,000	\$325,070	\$323,474	\$120,000	\$120,000	\$0	\$0	\$0
Net Current Debt Ann.Paymnts	\$2,782,114	\$2,624,150	\$2,091,596	\$1,842,889	\$1,688,247	\$1,618,868	\$1,292,535	\$1,251,124
Net Tax Impact	\$0.74	\$0.69	\$0.54	\$0.48	\$0.43	\$0.41	\$0.32	\$0.31
Debt Schedule as Proposed in CIP	\$0	\$0	\$133,183	\$756,069	\$933,484	\$1,163,033	\$1,141,141	\$1,119,250
Proposed Debt Schedule	\$2,782,114	\$2,624,150	\$2,224,779	\$2,598,958	\$2,621,731	\$2,781,901	\$2,433,676	\$2,370,374
Net Tax Impact	\$0.74	\$0.69	\$0.58	\$0.67	\$0.67	\$0.70	\$0.61	\$0.59
PAY AS YOU GO PROJECTS								
Capital Reserve Funds / EMTF:								
Contributions:								
Highway	\$80,000	\$0	\$222,000	\$240,000	\$350,000	\$185,000	\$150,000	\$175,000
Fire Apparatus	\$380,000	\$0	\$324,959	\$274,959	\$274,859	\$274,859	\$274,859	\$274,859
Fire Equipment	\$149,000	\$164,000	\$38,440	\$37,000	\$48,000	\$58,000	\$67,000	\$57,000
Pillsbury Cemetery Expansion	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GIS Maintenance Program	\$40,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Expendable Maintenance Trust	\$210,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Roadway Maintenance Trust	\$650,000	\$650,000	\$870,000	\$1,020,000	\$1,120,000	\$1,220,000	\$1,320,000	\$1,320,000
Total CRFs / EMTF	\$1,584,000	\$1,122,000	\$1,713,399	\$1,829,959	\$2,050,859	\$1,995,859	\$2,069,859	\$2,084,859
Net Tax Impact	\$0.42	\$0.30	\$0.45	\$0.47	\$0.52	\$0.50	\$0.52	\$0.52
CIP Projects-Pay As You Go	\$0	\$0	\$232,076	\$0	\$0	\$0	\$0	\$0
Total Municipal Capital Outlay	\$4,366,114	\$3,746,150	\$4,170,254	\$4,428,917	\$4,672,590	\$4,777,760	\$4,503,535	\$4,455,233
Net Municipal Tax Impact	\$1.16	\$0.99	\$1.09	\$1.14	\$1.19	\$1.21	\$1.13	\$1.10

Conclusion & Recommendations

The Program of Capital Expenditures herein provides a guide for budgeting and development of Londonderry's public facilities. The Planning Board will review and update the CIP each year prior to budget deliberations. The CIP may be modified each year based on changes in needs and priorities. As noted in the Plan, there are projects proposed where the CIP Committee has determined that there is not enough information to make a recommendation concerning a proposed capital project. These are topics in the opinion of the Committee that should be studied in further detail before funding decisions should be made.

The Capital Improvements Planning Committee has worked hard to improve the effectiveness of capital facilities programming in Londonderry. It is hoped that the improvements made during this time can continue to be refined and evaluated for their effectiveness in future years. The CIP Committee believes that Londonderry has made great strides in process and format of the Capital Improvements Plan, and are hopeful that the improvements have made a difference to the Planning Board, Town Council, School Board, and Budget Committee as they prepare budgets each year.

CHAPTER 674
LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1, eff. July 2, 1995. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:3, eff. July 2, 2002.

Appendix A:
Relevant State
Statutes

Appendix B: Capital Project Request Form



Department:	Department Priority: ____ of ____ projects
Type of Project: (check one)	Primary Effect of Project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity
Service Area of Project: (check one)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood
Project Description:	
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time
Narrative Justification:	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$ _____ Planning/Feasibility Analysis \$ _____ Architecture & Engineering Fees \$ _____ Real Estate aquisition \$ _____ Site preparation \$ _____ Construction \$ _____ Furnishings & equipment \$ _____ Vehicles & capital equipment \$ _____ \$ _____ \$ _____ \$ _____ \$ _____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input type="checkbox"/> Decreased O&M Costs Dollar Cost of Impacts if known: + \$ _____ Annually (-) \$ _____ Annually
---	---	---

Source of Funding:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Grant From: _____</td> <td style="width: 10%;">\$ _____</td> <td style="width: 60%;">(show type)</td> </tr> <tr> <td>Loan From: _____</td> <td>\$ _____</td> <td>(show type)</td> </tr> <tr> <td>Donation/Bequest/private</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>User Fees & Charges</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Capital Reserve Withdrawal</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Impact Fee Account</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Current Revenue</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>General Obligation Bond</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Revenue Bond</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Special Assessment</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>_____</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>_____</td> <td>\$ _____</td> <td></td> </tr> <tr> <td style="text-align: right;">Total Project Cost:</td> <td>\$ _____</td> <td></td> </tr> </table>	Grant From: _____	\$ _____	(show type)	Loan From: _____	\$ _____	(show type)	Donation/Bequest/private	\$ _____		User Fees & Charges	\$ _____		Capital Reserve Withdrawal	\$ _____		Impact Fee Account	\$ _____		Current Revenue	\$ _____		General Obligation Bond	\$ _____		Revenue Bond	\$ _____		Special Assessment	\$ _____		_____	\$ _____		_____	\$ _____		Total Project Cost:	\$ _____	
Grant From: _____	\$ _____	(show type)																																						
Loan From: _____	\$ _____	(show type)																																						
Donation/Bequest/private	\$ _____																																							
User Fees & Charges	\$ _____																																							
Capital Reserve Withdrawal	\$ _____																																							
Impact Fee Account	\$ _____																																							
Current Revenue	\$ _____																																							
General Obligation Bond	\$ _____																																							
Revenue Bond	\$ _____																																							
Special Assessment	\$ _____																																							
_____	\$ _____																																							
_____	\$ _____																																							
Total Project Cost:	\$ _____																																							

Form Prepared By:	Signature: _____ Title: _____ Dept./Agency: _____ Date Prepared: _____
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Appendix C: Capital Project Scoring Sheet

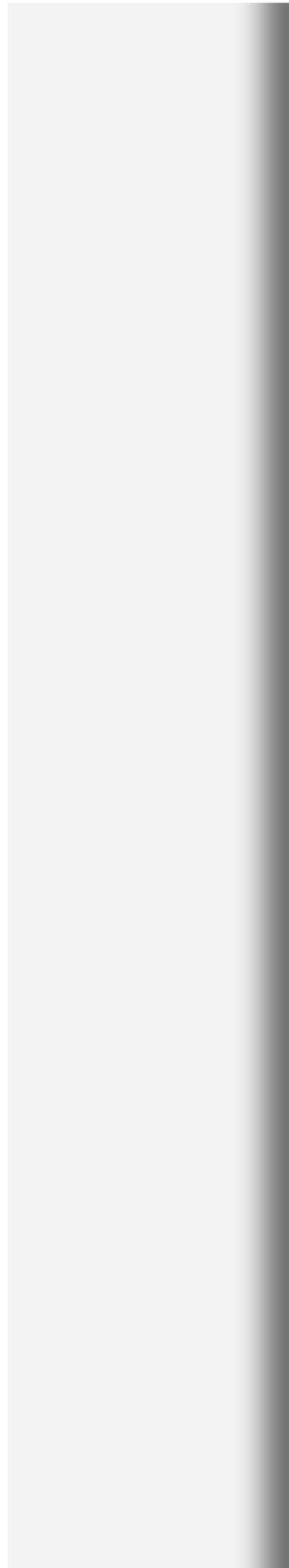


Evaluation Criteria	Department Score	Committee Score
Addresses an emergency of public safety need		
Addresses a deficiency in service or facility		
Provides capacity needed to serve existing population or future growth		
Results in long-term cost savings		
Supports job development/increased tax base		
Furthers the goals of the 2012 Master Plan		
Leverages the non-property tax revenues		
Matching funds available for a limited time		
Total	0	0

CIP Priority Assignment

- 1 - Urgent - Cannot be Delayed; Needed immediately for health & safety
- 2 - Necessary - Needed within 3 years to maintain basic level & quality of community services
- 3 - Desirable - Needed within 4-6 years to improve quality or level of services
- 4 - Deferrable - Can be placed on hold until after 6 year scope of current CIP, but supports community development goals
- 5 - Premature - Needs more research, planning & coordination
- 6 - Inconsistent - Contrary to land use planning or community development goals

**Appendix D:
Project
Submission
Materials and
Backup
Information**





**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



<p>Cost Estimate</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis \$ _____ : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$ _____ : Site Preparation \$ _____ : Construction \$ _____ : Furnishings & Equipment \$ _____ : Vehicles & Capital Equipment \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____</p> <p>\$ <u>3,812,600</u> : Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ <u>0</u> _____ Annually (-) \$ <u>0</u> _____ Annually</p>
<p>Source of Funding</p>	<p>\$ _____ : Grant (Source:) \$ _____ : Loan (Source:) \$ _____ : Donation/Bequest/Private \$ _____ : User Fees & Charges \$ _____ : Capital Reserve Withdrawal \$ _____ : Impact Fee Account \$ _____ : Current Revenue \$ _____ : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$3,812,600: Other: <u>AF/BD</u> _____</p> <p>\$ 3,812,600: Total Project Cost</p>	
<p>Form Prepared by:</p>	<p>Name <u>Janusz Czyzowski</u> Title <u>Director of Public Works & Engineering</u></p> <p>Signature _____</p> <p>Dept./Agency <u>Public Works & Engineering</u> Date Prepared <u>7/14/17</u></p>	



Project Name: Sanitary Sewer- South Londonderry Phase II Department: Public Works - Sewer

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 0 Addresses an emergency or public safety need
- 4 Addresses a deficiency in service or facility
- 5 Provides capacity needed to serve existing population or future growth
- 0 Results in long term cost savings
- 5 Supports job development/increased tax base
- 5 Leverages the non-property tax revenues
- 0 Matching funds available for a limited time

- 19 Total Project Score (out of a possible 35 points)

Sanitary Sewer Extension - South Londonderry Phase II

Area B	\$473,000	
Area C (designed)	\$525,000	
Area C (not yet designed)	\$1,125,000	
Total	\$2,123,000	2005
5% Cost Index	\$2,229,150	2006 3% Cost Index
5% Cost Index	\$2,340,608	2007 3% Cost Index
5% Cost Index	\$2,457,638	2008 3% Cost Index
5% Cost Index	\$2,580,520	2009 3% Cost Index
5% Cost Index	\$2,709,546	2010 3% Cost Index
5% Cost Index	\$2,845,023	2011 3% Cost Index
5% Cost Index	\$2,987,274	2012 3% Cost Index
5% Cost Index	\$3,136,638	2013 3% Cost Index
5% Cost Index	\$3,293,470	2014 3% Cost Index
5% Cost Index	\$3,458,143	2015 3% Cost Index
5% Cost Index	\$3,631,050	2016 3% Cost Index
5% Cost Index	\$3,812,603	2017 3% Cost Index

3.5.23 Area B - South Londonderry Interceptor North of Route 102

Area B is a portion of the service area of the South Londonderry Interceptor that was designed in 1999, but not yet constructed. Area B includes the Apple Tree Mall area as well as land on the north side of Route 102. The area includes approximately 105 acres of commercial property and 53 housing units, encompassing approximately a total of 214 acres. The projected sanitary flow from this area is 85,680 gpd, and the infiltration allowance is 32,100 gpd, for a total average daily flow of 117,780 gpd. Wastewater from this area will flow to the Tokanel Drive Pump Station currently under construction, then to the Charleston Avenue Pump Station where it is pumped to Derry.

The South Londonderry Interceptor, as designed, includes approximately 2,800 LF of 8-inch and 12-inch pipe through Area B. In addition to the interceptor pipe, approximately 4,500 LF of 8-inch pipe would be necessary to serve the remainder of the area. The Town may participate in the funding of the interceptor pipe to promote further commercial development in the area, pending Town voters' approval. The cost estimate for this portion of the interceptor is \$473,000. The remainder of the sewer for this area is estimated to cost approximately \$760,000, and it is assumed that the Town would not participate in funding this portion of the sewer.

3.5.25 Area C - South Londonderry Sewer South of Route 102

Area C includes the potential service area of the South Londonderry Interceptor already designed from Route 102, near the intersection of Buttrick Road to the Tokanel Drive Pump Station. It also includes the potential service area of another interceptor (not designed) to serve the area of the Route 102 and Mammoth Road intersection. The overall service area in Area C includes approximately 230 acres, consisting of approximately 160 acres of commercial area and approximately 735 existing residential units. The projected sanitary flow from this area is 266,350 gpd, and the infiltration allowance is 34,500 gpd, for a total average daily flow of 300,850 gpd. Wastewater from this area would flow to the Tokanel Drive Pump Station currently under construction, then to the Charleston Avenue Pump Station where it would be pumped to Derry.

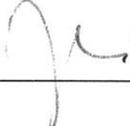
The sewer for Area C includes approximately 3,100 LF of the already designed 12-inch and 15-inch South Londonderry interceptor, approximately 5,300 LF of proposed 15-inch interceptor to serve the area of the Route 102/Mammoth Road intersection, and approximately 8,000 LF of collector sewers to serve the remaining area. The Town may participate in the funding of the remainder of the South Londonderry Interceptor (3,100 LF) and the interceptor to serve the Route 102/Mammoth Road intersection (5,300 LF) in an effort to serve the existing high-density residential area known as Woodland Village and existing and future commercial users, pending Town voters' approval. The total estimated cost of these interceptor sewers is \$1.65 million, of which \$0.525 million is for the portion of the South Londonderry interceptor already designed and \$1.125 million is for the interceptor to the Route 102/Mammoth Road Intersection.

The cost of the remaining collector sewers is estimated to be \$1.35 million. Like Area B1, the portion of Area C away from the interceptor sewers includes mostly existing low-density residential neighborhoods, which the Town does not anticipate serving with public sewer. The flows are included in the total projected flows to Derry in case this area needs to connect to the Town sewer in the future.



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



<p>Cost Estimate</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis \$ _____ : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$ _____ : Site Preparation \$ _____ : Construction \$ _____ : Furnishings & Equipment \$ _____ : Vehicles & Capital Equipment \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____</p> <p>\$ <u>431,000</u> : Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ <u>0</u> _____ Annually (-) \$ <u>0</u> _____ Annually</p>
<p>Source of Funding</p>	<p>\$ _____ : Grant (Source:) \$ _____ : Loan (Source:) \$ _____ : Donation/Bequest/Private \$ _____ : User Fees & Charges \$ _____ : Capital Reserve Withdrawal \$ _____ : Impact Fee Account \$ _____ : Current Revenue \$ _____ : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$ <u>431,000</u> : Other: <u>AF / TIF / BD</u></p> <p>\$431,000: Total Project Cost</p>	
<p>Form Prepared by:</p>	<p>Name <u>Janusz Czyzowski</u> Title <u>Director of Public Works & Engineering</u></p> <p>Signature _____ </p> <p>Dept./Agency <u>Pubic Works & Engineering</u> Date Prepared <u>7/14/17</u></p>	



Project Name: Sanitary Sewer Replacement – Sect. of Mammoth Rd. **Department: Public Works - Sewer**

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- 0 Addresses an emergency or public safety need
- 5 Addresses a deficiency in service or facility
- 2 Provides capacity needed to serve existing population or future growth
- 0 Results in long term cost savings
- 3 Supports job development/increased tax base
- 5 Leverages the non-property tax revenues
- 0 Matching funds available for a limited time

- 15 Total Project Score (out of a possible 35 points)

Sanitary Sewer Replacement - Section of Mammoth Rd.

Replacement of 1000 lf	\$240,000	
Total	\$240,000	2005
5% Cost Index	\$252,000	2006
5% Cost Index	\$264,600	2007
5% Cost Index	\$277,830	2008
5% Cost Index	\$291,722	2009
5% Cost Index	\$306,308	2010
5% Cost Index	\$321,623	2011
5% Cost Index	\$337,704	2012
5% Cost Index	\$354,589	2013
5% Cost Index	\$372,319	2014
5% Cost Index	\$390,935	2015
5% Cost Index	\$410,481	2016
5% Cost Index	\$431,006	2017

- **Purchase additional treatment capacity from Derry:** It is recommended that Londonderry request to reserve additional treatment capacity from the Town of Derry, along with associated BOD and TSS loading for the additional flow. The request would be to increase the limits as follows:

- Average Daily Flow: 864,225 gpd
- BOD limit: 2,083 lbs./day
- TSS limit: 2,618 lbs./day

It is recommended that this request be made in the near future so Derry can include the requested limits in its own facilities planning that is scheduled to begin in 2005.

Estimated costs = \$4.09 million

- **Replace 1000 LF of existing interceptor on Mammoth Road:** It is recommended that approximately 1000 LF of existing 10-inch interceptor sewer be replaced with 15-inch pipe to accommodate projected peak flows from growth Areas 1, 2, and 5 in the Sanborn Road and Page Road areas. It is reported that the Town has granted conditional approval to a proposed development on Sanborn Road. As part of the conditional approval, the developer has agreed to replace this section of sewer with 15-inch pipe. The funding of this work is under negotiation by the Town and the developer.
- Estimated costs = \$240,000
- **Replace the Plaza 28 Pump Station and force main:** The existing pumping capacity of the Plaza 28 Pump Station is 1,200 gpm. Projected peak flows are estimated to reach 2,700 gpm if all the identified growth areas are completely developed and sewered. It is recommended that the existing pump station be replaced with a new pump station with a design capacity of 2,700 gpm. To accommodate this design peak flow rate, the existing 12-inch diameter force main will need to be replaced with a 16-inch diameter pipe. The schedule of this work is dependent on the rate of development of the identified growth areas upstream of the pump station. For planning purposes, it is recommended that the

Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$47250 : Planning/Feasibility Analysis \$232076 : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$196875 : Site Preparation \$ 2794650 : Construction \$126787 : Furnishings & Equipment \$534712 : Vehicles & Capital Equipment \$258205 : Other __Soft Costs__ \$94500 : Other __Elevator__ \$ _____ : Other _____ \$ _____ : Other _____</p> <p>\$4285056 : Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input checked="" type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____ : Grant (Source:) _____ \$ _____ : Loan (Source:) _____ \$ _____ : Donation/Bequest/Private \$ _____ : User Fees & Charges \$ _____ : Capital Reserve Withdrawal \$ _____ : Impact Fee Account \$ _____ : Current Revenue \$4285056 : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$ _____ : Other: _____</p> <p>\$4285056 : Total Project Cost</p>	
Form Prepared by:	<p>Name __Kevin Zins_____ Title __Battalion Chief_____</p> <p>Signature  _____</p> <p>Dept./Agency __Fire Department_____ Date Prepared __July 14, 2017_____</p>	

Project Name: Central Fire Station

Department: Fire Department

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

5 Addresses an emergency or public safety need

5 Addresses a deficiency in service or facility

5 Provides capacity needed to serve existing population or future growth

5 Results in long term cost savings

4 Supports job development/increased tax base

4 Leverages the non-property tax revenues

1 Matching funds available for a limited time

29 Total Project Score (out of a possible 35 points)



Projects Submitted for 2019-2024 CIP

Project Name: Communications Equipment		Department Priority <u>2 of 2 projects</u>
Department: Fire, Police & Highway		
Primary Effect of Project: (check one)	<input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve quality of existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level/facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<input checked="" type="checkbox"/> Region <input type="checkbox"/> Town Center <input checked="" type="checkbox"/> Town-wide <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood	
Project Description: The upgrade and replacement of aging communication equipment for Town service including emergency services.		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: This is a town wide upgrade for the police, highway and fire/rescue communication system. This upgrade will improve and expand communications with emergency responders, local highway personnel, and other agencies within our border area mutual aid area. The current system is aging and is difficult to repair as parts are either nonexistence or soon will no longer be supported. It does not allow for the use of modern data technology. The upgrade will provide a state of the art system for the Town of Londonderry, allow for expansion of services for communication services with area fire departments generating revenue for the Town. The expansion allows for new construction of radio sites in area that are difficult to transmit radio signals. These radio sites will increase safety for all users as it gives first responders a solid, state of the art radio system.		



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



<p>Cost Estimate</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis \$ _____ : Architecture & Engineering Fees \$ _____ : Real Estate Acquisition \$ _____ : Site Preparation \$ _____ : Construction \$ _____ : Furnishings & Equipment \$ _____ : Vehicles & Capital Equipment \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____ \$ _____ : Other _____</p> <p>\$3,700,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p>Add Personnel Increased O&M Costs Reduce Personnel X Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
<p>Source of Funding</p>	<p>\$ _____ : Grant (Source :) _____ \$ _____ : Loan (Source :) _____ \$ _____ : Donation/Bequest/Private \$ _____ : User Fees & Charges \$ _____ : Capital Reserve Withdrawal \$ _____ : Impact Fee Account \$ _____ : Current Revenue \$ _____ : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
<p>Form Prepared by:</p>	<p>Name Darren O'Brien _____ Title Fire Chief/Emergency Management _____</p> <p>Signature _____</p> <p>Dept./Agency _____ Date Prepared _____</p>	



Project Name: _____

Department: _____

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

 5 Addresses an emergency or public safety need

 5 Addresses a deficiency in service or facility

 4 Provides capacity needed to serve existing population or future growth

 3 Results in long term cost savings

 3 Supports job development/increased tax base

 1 Leverages the non-property tax revenues

 1 Matching funds available for a limited time

22 Total Project Score (out of a possible 35 points)



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department:	Department Priority: 1__ of __4__ projects
Type of Project: (check one)	<p>New Construction Auditorium</p> <p><input type="checkbox"/> Replace or repair existing facilities or equipment</p> <p><input type="checkbox"/> Improve quality of existing facilities or equipment</p> <p><input checked="" type="checkbox"/> Expand capacity of existing service level/facility</p> <p><input checked="" type="checkbox"/> Provide new facility or service capacity</p>
Service Area of Project: (check one)	<p><input type="checkbox"/> Region <input type="checkbox"/> Town Center</p> <p><input type="checkbox"/> Town-wide <input type="checkbox"/> Street</p> <p><input checked="" type="checkbox"/> School District <input type="checkbox"/> Other Area</p> <p><input type="checkbox"/> Neighborhood</p>
<p>Project Description: To construct a new auditorium for the needs of the District’s music, performing arts programs. Planning seating capacity is under 1,000. When available, the building will be open to other community programs and organizations.</p>	
<p>Rationale for Project: (check those that apply, elaborate below)</p> <p><input type="checkbox"/> Urgent Need</p> <p><input type="checkbox"/> Removes imminent threat to public health or safety</p> <p><input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies</p> <p><input checked="" type="checkbox"/> Responds to federal or state requirement to implement</p> <p><input checked="" type="checkbox"/> Improves the quality of existing services</p> <p><input checked="" type="checkbox"/> Provides added capacity to serve growth</p> <p><input type="checkbox"/> Reduces long term operating costs</p> <p><input type="checkbox"/> Provides incentive to economic development</p> <p><input type="checkbox"/> Eligible for matching funds available for a limited time</p>	
<p>Narrative Justification: THE NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES IN THEIR LAST REPORT STRONGLY SUGGESTED THE DISTRICT AND COMMUNITY INVEST IN AN AUDITORIUM FOR THE HIGH SCHOOL TO MEET PROGRAM NEEDS.</p>	

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$_____ Planning/Feasibility Analysis \$__ 1,000,000 __ Architecture & Engineering Fees \$_____ Real Estate acquisition \$__ 1,000,000 __ Site preparation \$__ 8,000,000 _ Construction \$_____ Furnishings & equipment \$_____ Vehicles & capital equipment \$_____ \$_____ \$_____ \$__ 10,000,000 __ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input checked="" type="checkbox"/> Add Personnel <input checked="" type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input type="checkbox"/> Decreased O&M Costs Dollar Cost of Impacts if known: + \$_____ Annually (-) \$_____ Annually
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Source of Funding:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Grant From: _____</td> <td style="width: 10%;">\$ _____</td> <td style="width: 50%;">(show type)</td> </tr> <tr> <td>Loan From: _____</td> <td>\$ _____</td> <td>(show type)</td> </tr> <tr> <td>Donation/Bequest/private</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>User Fees & Charges</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Capital Reserve Withdrawal</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Impact Fee Account</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Current Revenue</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>General Obligation Bond</td> <td>\$10,000,000 _____</td> <td></td> </tr> <tr> <td>Revenue Bond</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>Special Assessment</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>_State Bld Aid_____</td> <td>\$ _____</td> <td></td> </tr> <tr> <td>_____</td> <td>\$ _____</td> <td></td> </tr> <tr> <td style="text-align: right;">Total Project Cost:</td> <td>\$10,000,000 _____</td> <td></td> </tr> </table>	Grant From: _____	\$ _____	(show type)	Loan From: _____	\$ _____	(show type)	Donation/Bequest/private	\$ _____		User Fees & Charges	\$ _____		Capital Reserve Withdrawal	\$ _____		Impact Fee Account	\$ _____		Current Revenue	\$ _____		General Obligation Bond	\$10,000,000 _____		Revenue Bond	\$ _____		Special Assessment	\$ _____		_State Bld Aid_____	\$ _____		_____	\$ _____		Total Project Cost:	\$10,000,000 _____	
Grant From: _____	\$ _____	(show type)																																						
Loan From: _____	\$ _____	(show type)																																						
Donation/Bequest/private	\$ _____																																							
User Fees & Charges	\$ _____																																							
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Special Assessment	\$ _____																																							
_State Bld Aid_____	\$ _____																																							
_____	\$ _____																																							
Total Project Cost:	\$10,000,000 _____																																							

Form Prepared By:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Signature:</td> <td style="width: 85%;">_Peter Curro_____</td> </tr> <tr> <td>Title:</td> <td>_ B. A. _____</td> </tr> <tr> <td>Dept./Agency:</td> <td>_ School Dist. _____</td> </tr> <tr> <td>Date Prepared:</td> <td>_ May 23, 2006 _____</td> </tr> <tr> <td>Date Updated:</td> <td>July 19, 2017</td> </tr> </table>	Signature:	_Peter Curro_____	Title:	_ B. A. _____	Dept./Agency:	_ School Dist. _____	Date Prepared:	_ May 23, 2006 _____	Date Updated:	July 19, 2017
Signature:	_Peter Curro_____										
Title:	_ B. A. _____										
Dept./Agency:	_ School Dist. _____										
Date Prepared:	_ May 23, 2006 _____										
Date Updated:	July 19, 2017										



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Department:	School Dist.	Project Name:	AUD Office
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Evaluation Criteria

Point Score

- | | |
|--|--------------------|
| • Addresses an emergency or public safety need | 5 4 3 2 1 0 |
| • Addresses a deficiency in service or facility | 5 4 3 2 1 0 |
| • Provides capacity needed to serve existing population or future growth | 5 4 3 2 1 0 |
| • Results in long-term cost savings | 5 4 3 2 1 0 |
| • Supports job development/increased tax base | 5 4 3 2 1 0 |
| • Furthers the goals of the 2004 Master Plan | 5 4 3 2 1 0 |
| • Leverages the non-property tax revenues | 5 4 3 2 1 0 |
| • Matching funds available for a limited time | 5 4 3 2 1 0 |

Total Project Score: 17 of a possible 40 points



**Londonderry Capital Improvement Plan
Capital Project Worksheet & Submission Form**



Department:	School District	Department Priority: __2__ of __4__ projects
Type of Project: (check one)	New Construction SAU Office	Primary Effect of Project is to: Replace or repair existing facilities or equipment Improve quality of existing facilities or equipment Expand capacity of existing service level/facility <input checked="" type="checkbox"/> Provide new facility or service capacity
Service Area of Project: (check one)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input checked="" type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood	
Project Description: New SAU District Office. The existing building needs extensive HVAC renovations to address the poor air quality issues. Also, due to growth of the School District, over crowding has lead to poor working conditions and inefficient operations.		
Location undetermined at this time.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: This project is to build a new SAU District Office. The existing building is severely over capacity. Indoor air quality is measured daily; readings on a good day are poor. The Current SAU office has under gone many band aid fixes to accommodate new personnel. Storage area located in the old town hall has been eliminated, all storage is now located under the high school. With the increasing population at LEEP, the DW training room may soon be eliminated. Finally, with the construction of the new Police and Town Hall, parking will be very difficult at best. Costs below are in estimated FY16 dollars.		



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



Department:	School Dist.	Project Name:	SAU Office
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Evaluation Criteria

Point Score

- | | |
|--|-------------|
| • Addresses an emergency or public safety need | 5 4 3 2 1 0 |
| • Addresses a deficiency in service or facility | 5 4 3 2 1 0 |
| • Provides capacity needed to serve existing population or future growth | 5 4 3 2 1 0 |
| • Results in long-term cost savings | 5 4 3 2 1 0 |
| • Supports job development/increased tax base | 5 4 3 2 1 0 |
| • Furthers the goals of the 2004 Master Plan | 5 4 3 2 1 0 |
| • Leverages the non-property tax revenues | 5 4 3 2 1 0 |
| • Matching funds available for a limited time | 5 4 3 2 1 0 |

Total Project Score: 25 of a possible 40 points



Projects Submitted for 2019-2024 CIP

Project Name: NEW ELEM SCHOOL		Department Priority _4_ of _4_ projects
Department:		
Primary Effect of Project: (check one)	<input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve quality of existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level/facility <input checked="" type="checkbox"/> Provide new facility or service capacity	
Service Area of Project: (check one)	<input type="checkbox"/> Region <input type="checkbox"/> Town Center <input type="checkbox"/> Town-wide <input type="checkbox"/> Street <input checked="" type="checkbox"/> School District <input type="checkbox"/> Other Area <input type="checkbox"/> Neighborhood	
Project Description THIS PROJECT IS TO BUILD A NEW FREE STANDING ELEMENTARY SCHOOL TO MEET THE ANTICIPATED STUDENT POPULATION DUE TO RAPID AND SIGNIFICANT GROWTH IN TOWN.		
Rationale for Project: (check those that apply, elaborate below)	<input type="checkbox"/> Urgent Need <input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
THE ELEMENATY AND MOOSE HILL BUILDINGS ARE JUST ABOUT AT CAPACITY. WITH ANTICIPATED CONTINUED GROTH AND STUDENT POPUTALION, IN ORDER TO KEEP CLASS SIZES WITHIN THE SCHOOL RECOMMENDATION; AND TO KEEP THE CURRENT LEVEL OF PROPGRAM SERVIES, AS WEEL AS TO MAINTAIN THE REQUIRED SERVES FOR LEEP, IT IS ANTICIPATED WITHIN THE SIX YEARS OF THIS PROGRAM, THE SCHOOL DISTRCT WILL NEED A NEW 500 STUDENT ELEMENTARY SCHOOL.		



**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



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**Londonderry Capital Improvement Plan
Capital Project Scoring Sheet**



<p>Cost Estimate</p>	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____: Planning/Feasibility Analysis \$2,600,000: Architecture & Engineering Fees \$ _____: Real Estate Acquisition \$ _____: Site Preparation \$23,400,000: Construction \$ _____: Furnishings & Equipment \$ _____: Vehicles & Capital Equipment \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____ \$ _____: Other _____</p> <p>\$_26,000,000: Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
<p>Source of Funding</p>	<p>\$ _____: Grant (Source:) _____ \$ _____: Loan (Source:) _____ \$ _____: Donation/Bequest/Private \$ _____: User Fees & Charges \$ _____: Capital Reserve Withdrawal \$ _____: Impact Fee Account \$ _____: Current Revenue \$ _____: General Obligation Bond \$ _____: Revenue Bond \$ _____: Special Assessment \$26,000,000: Other: _____ bonds _____ \$ _____: Other: _____</p> <p>\$26,000,000: Total Project Cost</p>	
<p>Form Prepared by:</p>	<p>Name ___peter curr _____ Title _____</p> <p>Signature _____</p> <p>Dept./Agency ___July 19, 2017_____ Date Prepared _____</p>	



Project Name: _____

Department: _____

Evaluation Criteria

Enter an evaluation score from 0 (very low) to 5 (very high) for each criteria

- _____ Addresses an emergency or public safety need
- _____ Addresses a deficiency in service or facility
- _____ Provides capacity needed to serve existing population or future growth
- _____ Results in long term cost savings
- _____ Supports job development/increased tax base
- _____ Leverages the non-property tax revenues
- _____ Matching funds available for a limited time

- _____ Total Project Score (out of a possible 35 points)



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	School Dist.	Project Name:	ELEM. SCHOOL
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Evaluation Criteria

Point Score

- Addresses an emergency or public safety need **5** 4 3 2 1 0
- Addresses a deficiency in service or facility **5** 4 3 2 1 0
- Provides capacity needed to serve existing population or future growth **5** 4 3 2 1 0
- Results in long-term cost savings 5 4 **3** 2 1 0
- Supports job development/increased tax base 5 4 3 2 1 **0**
- Furthers the goals of the 2004 Master Plan 5 **4** 3 2 1 0
- Leverages the non-property tax revenues 5 4 3 **2** 1 0
- Matching funds available for a limited time 5 4 3 2 1 0

Total Project Score: 24 of a possible 40 points

Cost Estimate: (Itemize as Necessary)	Capital Costs Dollar Amount (In current \$) \$_____ Planning/Feasibility Analysis \$_____ Architecture & Engineering Fees \$_____ Real Estate acquisition \$_____ Site preparation \$ 12,000,000_____ Construction \$_____ Furnishings & equipment \$_____ Vehicles & capital equipment \$_____ \$_____ \$_____ \$ 12,000,000_____ Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs <input type="checkbox"/> Add Personnel <input type="checkbox"/> Increased O&M Costs <input type="checkbox"/> Reduce Personnel <input checked="" type="checkbox"/> Decreased O&M Costs Dollar Cost of Impacts if known: + \$_____ Annually (-) \$would decrease O&M annual costs especially in energy _____ Annually
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Source of Funding:

Grant From: _____	\$ _____ (show type)
Loan From: _____	\$ _____ (show type)
Donation/Bequest/private	\$ _____
User Fees & Charges	\$ _____
Capital Reserve Withdrawal	\$ _____
Impact Fee Account	\$ _____
Current Revenue	\$ _____
General Obligation Bond	\$ _____
Revenue Bond	\$ _____
Special Assessment	\$ _____
<u>Bond Proceeds</u> _____	\$ <u>12,000,000</u> _____
_____	\$ _____
Total Project Cost:	\$ 12,000,000_____

Form Prepared By:

Signature: Peter Curro_____

Title: Business Admin._____

Dept./Agency: School Dist._____

Date Prepared: July 19, 2017_____



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Department:	School Dist.	Project Name:	District Wide Renovation
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Evaluation Criteria

Point Score

- Addresses an emergency or public safety need **5** 4 3 2 1 0
- Addresses a deficiency in service or facility **5** 4 3 2 1 0
- Provides capacity needed to serve existing population or future growth **5** 4 3 2 1 0
- Results in long-term cost savings **5** 4 3 2 1 0
- Supports job development/increased tax base 5 4 3 2 1 0
- Furthers the goals of the 2004 Master Plan 5 **4** 3 2 1 0
- Leverages the non-property tax revenues 5 4 3 **2** 1 0
- Matching funds available for a limited time 5 4 3 2 1 **0**

Total Project Score: 26 of a possible 40 points