



Londonderry School District Business Office

To: Dan Black
From: Lisa McKenney
Date: June 20, 2023
Re: Capital Improvement Plan (CIP)

The preparation and adoption of a Capital Improvement 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. It covers a six-year period to show 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 serves a number of purposes including:

- 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 necessary legal basis for ongoing administration and periodic updates of a Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of an Impact Fee Ordinance;

The School District is recommending four projects be brought forward to the CIP Committee. Any other project previously identified would fall outside of the six-year planning period of the CIP.

1. Moose Hill – Phase 1 – Building expansion to address over-crowding for existing programs and staff including
2. Moose Hill – Phase II – Building expansion to accommodate Full Day K
3. SAU Office – new building
4. High School Addition & Renovation

The Londonderry Planning Board is charged under RSA 674:5 with the preparation of the annual Capital Improvements Plan with the assistance of the CIP committee. The CIP is adopted by the Planning Board and is advisory to the Budget Committee, Town Council and School Board.

*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.*



Projects Submitted for 2025-2030 CIP

Project Name: Moose Hill- Phase 1 – Addition		Department Priority __1__ of __4__ projects
Department: School		
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 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: Building expansion to address over-crowding for existing programs and staff including: Kindergarten classrooms, therapy spaces, small classroom instruction, staff space, better entrance, traffic loop to relieve issues, larger room for Special Education programming		
Rationale for Project: (check those that apply, elaborate below)	<input checked="" type="checkbox"/> Urgent Need <input 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 checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Currently Moose Hill is past capacity to service the Kindergarten and LEEP programs. Therapy and office spaces are combined and often push instruction into the hallways and is very noisy. Our FRIENDS program for students with Autism requires individual spaces at times for their education and are forced to use a large partitioned classroom. We currently have two portable classrooms housing two Kindergarten classrooms and library book storage bins. Improving space issues would make Londonderry a more attractive community to move to. Having the capacity to provide Special Education programming saves the Distract rather than having to place students in out of district programs.		



Londonderry Capital Improvement Plan Capital Project Scoring Sheet



Cost Estimate	<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>\$16,871,282</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>73,318</u> 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 \$ <u>X</u> : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lisa McKenney</u> Title: <u>Business Administrator</u></p> <p>Signature _____</p> <p>Dept./Agency: <u>School</u> Date Prepared <u>6/15/2023</u></p>	



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



Project Name: Moose Hill – Phase 1 -
Addition_____

Department:_____ **School**_____

EVALUATION CRITERIA

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

 3 Addresses an emergency, public safety or school safety need

 5 Addresses a deficiency in service or facility

 5 Provides capacity needed to serve existing population or future growth

 3 Results in long term cost savings

 4 Supports job development/increased tax base

 0 Leverages the non-property tax revenues

 2 Matching funds available for a limited time

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



Projects Submitted for 2025-2030 CIP

Project Name: Moose Hill-Phase 2 – Full Day K		Department Priority <u> 2 </u> of <u> 4 </u> projects
Department: School		
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 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: Building expansion to accommodate a Full Day Kindergarten program. Project would include all items addressed in Phase 1 as well as additional Kindergarten classrooms, specials classrooms, cafeteria (multi-purpose room), and additional playground space.		
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 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 type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Londonderry firmly believes that full day Kindergarten is the best course of action for the students of the Londonderry School District. Londonderry is behind the state and country in providing full day Kindergarten. Having this additional program would give our youngest students significantly more time to develop for future success. 90% of brain development happens by the end of Kindergarten. We need to build a strong foundation in young students to improve our outcomes. Adding this program would make Londonderry a more attractive community to move to, increasing our tax base. By building strong foundation in our young learners, costly special education needs could be minimized in some students in future years.		



Londonderry Capital Improvement Plan Capital Project Scoring Sheet



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$12,331,700. Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel</p> <p><input type="checkbox"/> Increased O&M Costs</p> <p><input type="checkbox"/> Reduce Personnel</p> <p><input type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ <u>523,854</u> Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Capital Reserve Withdrawal</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Current Revenue</p> <p>\$ <u> X </u> : General Obligation Bond</p> <p>\$ _____ : Revenue Bond</p> <p>\$ _____ : Special Assessment</p> <p>\$ _____ : Other: _____</p> <p>\$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
Form Prepared by:	<p>Name <u>Lisa McKenney</u></p> <p>Title: _____</p> <p>Signature _____</p> <p>Dept./Agency: <u>School</u></p> <p>Date Prepared <u>6/15/2023</u></p>	



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Project Name: Moose Hill-Phase 2-Full Day Kindergarten Department: School

EVALUATION CRITERIA

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

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

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



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



Projects Submitted for 2025-2030 CIP

Project Name: SAU Office		Department Priority ___3___ of ___4___ projects
Department: School		
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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: Build a new SAU Office		
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 checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Londonderry currently leases office space at 6A Kitty Hawk Landing. The lease ends in June 2028. Without a new building, the District will have to either extend the current lease or find new space elsewhere.		



Londonderry Capital Improvement Plan Capital Project Scoring Sheet



Cost Estimate	<p>Capital Costs Dollar Amount (In current \$)</p> <p>\$ _____ : Planning/Feasibility Analysis</p> <p>\$ _____ : Architecture & Engineering Fees</p> <p>\$ _____ : Real Estate Acquisition</p> <p>\$ _____ : Site Preparation</p> <p>\$ _____ : Construction</p> <p>\$ _____ : Furnishings & Equipment</p> <p>\$ _____ : Vehicles & Capital Equipment</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p>\$ _____ : Other _____</p> <p><u>\$5,280,000</u> Total Project Cost</p>	<p>Impact of Operating & Maintenance Costs or Personnel Needs</p> <p><input type="checkbox"/> Add Personnel</p> <p><input type="checkbox"/> Increased O&M Costs</p> <p><input type="checkbox"/> Reduce Personnel</p> <p><input type="checkbox"/> Decreased O&M Costs</p> <p>Cost of impacts, if known: + \$ _____ Annually (-) \$ _____ Annually</p>
Source of Funding	<p>\$ _____ : Grant (Source:) _____</p> <p>\$ _____ : Loan (Source:) _____</p> <p>\$ _____ : Donation/Bequest/Private</p> <p>\$ _____ : User Fees & Charges</p> <p>\$ _____ : Capital Reserve Withdrawal</p> <p>\$ _____ : Impact Fee Account</p> <p>\$ _____ : Current Revenue</p> <p>\$ <u> X </u> : General Obligation Bond</p> <p>\$ _____ : Revenue Bond</p> <p>\$ _____ : Special Assessment</p> <p>\$ _____ : Other: _____</p> <p>\$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
Form Prepared by:	<p>Name <u> Lisa McKenney </u></p> <p>Title: _____</p> <p>Signature _____</p> <p>Dept./Agency: <u> School </u></p> <p>Date Prepared <u> 6/15/2023 </u></p>	



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



Project Name: SAU
Office _____

Department: School _____

EVALUATION CRITERIA

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

0 Addresses an emergency, public safety or school 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

3 Supports job development/increased tax base

0 Leverages the non-property tax revenues

0 Matching funds available for a limited time

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



Projects Submitted for 2025-2030 CIP

Project Name: High School Addition & Renovation		Department Priority <u> 4 </u> of <u> 4 </u> projects
Department: School		
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 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)	<div style="display: flex; justify-content: space-between;"> <div> <input type="checkbox"/> Region <input type="checkbox"/> Town-wide <input checked="" type="checkbox"/> School District <input type="checkbox"/> Neighborhood </div> <div> <input type="checkbox"/> Town Center <input type="checkbox"/> Street <input type="checkbox"/> Other Area </div> </div>	
Project Description: High School Addition & Renovation. Londonderry High School has over the years adapted and re-used its facilities which has created inefficient and poorly suited buildings to meet today's educational needs.		
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 checked="" type="checkbox"/> Provides incentive to economic development <input checked="" type="checkbox"/> Eligible for matching funds available for a limited time	
Narrative Justification: Three major issues to address: <ol style="list-style-type: none"> 1. Phase I has a wood foundation. This is a safety issue and does not meet current fire codes and is the reason the main building cannot be expanded. Numerous spaces are not ADA accessible. Interior and exterior systems are at the end of their useful life. 2. Auditorium – the lack of a large educational room which could be used for many purposes, including music and arts performances has been deficit in programming and has been pointed out on the NEASC report. 3. Gymnasium was never completed. When constructed, the scope was reduced to reduce costs. There is a lack of gym space including locker rooms, and weight room. <p>Some building aid is possible due to the safety concerns in Phase 1. Improving the overall quality of the school building will make Londonderry a more attractive community to move to.</p>		



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



Cost Estimate	<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>\$107,800,000</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: + \$ _____ 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 \$ <u> X </u> : General Obligation Bond \$ _____ : Revenue Bond \$ _____ : Special Assessment \$ _____ : Other: _____ \$ _____ : Other: _____</p> <p>\$ _____ : Total Project Cost</p>	
Form Prepared by:	<p>Name <u> Lisa McKenney </u> Title: _____</p> <p>Signature _____</p> <p>Dept./Agency: <u> School </u> Date Prepared <u> 6/15/2023 </u></p>	



Londonderry Capital Improvement Plan
Capital Project Scoring Sheet



Project Name: Moose Hill-Phase 2-Full Day Kindergarten Department: School

EVALUATION CRITERIA

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

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

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