



# Capital Improvement Planning Committee

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Public Hearing  
September 23, 2020

# Committee Members

- Michael Croteau, Chair - Planning Board Representative (voting)
- Sean Flynn, V. Chair - Citizen Representative (voting)
- Steven Webber - Board of Selectmen Representative (voting)
- Brian Bourque - School Board Representative (voting)
- Peter Stone - Citizen Representative (voting)
- Andrew Cutter - Budget Committee Representative (non-voting)
- Troy Brown - Town Administrator (non-voting)
- Jay Minkarah - NRPC Director (non-voting)

# Vision Statement

The Litchfield Capital Improvement Planning Committee (CIPC) vision statement is intended to be a blueprint for the next six years, through the year of 2026. The future growth of our town, its resources, prioritizing strategic short and long term economic development goals, cost impact, as well as offsetting revenue sources are in scope for CIPC review. The aspects of our town's future considered by the CIP include:

- Heritage Preservation and Community Character
- Land Use and Growth Management
- Preservation of Natural Resources
- Economic Development
- Community Services and Facilities
- Infrastructure needs
- Replacement and continuing maintenance of town assets

The CIPC aims to put forth a recommended list of capital needs across the town and school district that protects the towns investments as well as limits tax impact in a controlled manner. The CIPC will be fully transparent to Litchfield residents, welcomes feedback, and seeks Board of Selectman, School Board, and Budget Committee approval of recommended Warrant Articles in March 2021 that can begin to be actioned in a phased and fiscally responsible manner.

# Chairman Highlights

- CIP Statutory Authority and Purpose – RSA 674:5 and 6
- 2014 Town Warrant Article – Delegated Authority to BOS
- Formed at the direction of the Select Board. Capital Improvement Planning Committee was created to develop Master Plan of key projects spanning both Town and School
- Plan is looking at all anticipated expenses from various departments >\$50,000
- Important to note that this is document is simply Planning and all items within the Plan will need to be voted by the respective Boards, Budget Committee, and Voters at Town Meeting each year. This does not accurately reflect tax impact or actual funded projects at this stage.

# Meeting Summary

- 1/30/20: Initial Meeting – Discussion of scope and intentions for Plan & Vision Statement
- 3/9/20: Highway Department Presentation. Acceptance of Vision Statement.
- 5/4/20: Police Department Presentation – Safety/Space/Storage Concerns throughout facility
- 6/1/20: School Presentation – GMS Building Replacement, District Wide Energy Efficiency, CHS Pavement, LMS Kitchen, CHS Gym Bleachers, Stadium Lighting, Stadium Turf Field, Additional Classrooms at LMS, LMS Parking Lot, GMS Parking Lot, District Wide Capital Repairs
- 6/15/20: Conservation Commission Presentation – Land Acquisition. Fire Department Presentation – Replacement of aged apparatus. Police Department Presentation of Phase 2 to the Fire Department Building.
- 6/29/20: Library Presentation – New Building Request
- 7/20/20: Presentation of three options per project requested to facilitate discussion and actioning amongst Committee.
- 8/3/20: Updated presented from various departments. Fire Department, Police Department, Highway Department, Library, Conservation Commission, Recreation Commission presented Darrah Parking Lot Paving.
- 8/17/20: Nashua Regional Planning Commission presented summary of all projects
- 8/31/20: Nashua Regional Planning Commission presented updated summary of all projects. Priority Ranking to each project discussed.
- 9/10/20: Final review of Plan and priority rankings given to each project. Members voted unanimously to accept project rankings and total dollar amounts both from town and school.
- 9/15/20: Presentation of Plan to Planning Board
- 9/23/20: Public Hearing of Plan
- 9/28/20: Presentation of Plan to Select Board for Acceptance

## **Future Meetings**

- Quarterly meetings to be scheduled beginning in January, April, July, October of 2021. Intention of meetings is to keep the CIPC plan fluid with updates to address continued needs of the town and school.

# What is a Capital Improvement Plan?

A Capital Improvements Program (CIP) is a plan that outlines a schedule of proposed capital investments in land, buildings and equipment over a period of at least six-years. Projects are classified by need, urgency and timing. Projects included in the CIP are based on information provided by the Town's department heads, boards, committees and commissions and include information related to cost, need and sources of funds.

- Why do towns do this exercise?
  - The CIP assists the Board of Selectmen, Budget Committee and the voters in their consideration of the annual budget by placing large capital investments within the context of a longer-term plan.
  - Litchfield is also required to adopt a CIP under state law in order to continue to assess impact fees on new development.
- What are the benefits of Impact Fees?
  - Impact fees allow the Town to off-set the costs of new buildings, equipment purchases and other capital investments necessary to accommodate new residential development; costs that would otherwise be borne solely by the taxpayers.
- Cadence/Living Document
  - Once the 2021-2026 CIP is adopted, the CIP Committee Plans to meet at least quarterly to review the plan and propose amendments as needed to ensure that the CIP remains current and relevant as a planning and budgetary tool.

# School District | New Elementary School

## Highlights

- Build new elementary school pre-k – grade 5.
- Significant deficiencies identified with school building, land, HVAC, etc.
- Replacement to Griffin Memorial School and Grade 5 portables at Litchfield Middle School
- Top priority for CIPC and labeled as Urgent.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Build new elementary preK-5 school	(U) Urgent									
Engineering/Construction Costs	-	\$70,000	\$125,000	\$125,000	-	-	-	\$320,000	\$320,000	-
15 year Bond @ 2% - 30% State Building Aid	-	-	-	-	\$1,621,642	\$1,621,642	\$1,621,642	\$4,864,926	\$24,324,629	\$19,459,703

# School District | Energy Efficiency

## Highlights

- Replace aged Heating & Ventilation Equipment at LMS
- Replace aged Heating & Ventilation Equipment at CHS
- Manual switching mechanisms in place, manual room temperature checks because of lack of zoning, aged duct work, etc.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Energy Efficiency Project (LMS)	(U) Urgent	\$1,365,000	-	-	-	-	-	\$1,365,000	\$1,365,000	-
Energy Efficiency Project (CHS)	(D) Desirable	-	\$1,282,500	-	-	-	-	\$1,282,500	\$1,282,500	-



# School District | CHS Parking Lot

## Highlights

- Correct failing areas of parking lot, crack seal.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
CHS Parking Lot	(D) Desirable	-	\$85,500	-	-	-	-	\$85,500	\$85,500	-

# School District | LMS Kitchen

## Highlights

- Expand kitchen area to create more space for meal preparation

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Renovate LMS Kitchen	(D) Desirable	-	\$300,000	-	-	-	-	\$300,000	\$300,000	-

# School District | CHS Gym Bleachers

## Highlights

- Mechanisms to expand and collapse bleachers after 20+ years of use have failed. Highly manual process with safety concerns highlighted currently. Replacement parts are difficult to procure given age of units.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
CHS Gym Bleachers	(N) Necessary	-	-	\$206,000	-	-	-	\$206,000	\$206,000	-

# School District | Other Priorities

## Highlights

- CHS Stadium Turf Field requested and identified as (DR) Deferrable given other strategic priorities.
- LMS Additional Classroom, LMS Parking Lot, GMS Parking Lot remain within plan with \$0 given they are contingent upon the replacement elementary school passing at town meeting in 2023. Should this fail, it is expected the CIPC plan is updated to reflect costs in 2024.
- Raise and appropriate \$100,000/year to address aging issues at buildings (roof, septic, etc).

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
CHS Stadium Turf Field	(DR) Deferrable	-	-	-	-	-	-	-	-	-
LMS Additional Classrooms (30% State Aid)	(I) Inconsistent	-	-	-	-	-	-	-	-	-
LMS Parking Lot	(I) Inconsistent	-	-	-	-	-	-	-	-	-
GMS Parking Lot	(I) Inconsistent	-	-	-	-	-	-	-	-	-
Capital Repairs Reserve Fund	(N) Necessary	\$100,000	\$100,000	\$100,000	\$100,00	\$100,000	\$100,000	\$600,000	\$600,000	

# Police | New Police Facility

## Highlights

- Competing top priority amongst CIPC members.
- Planned for construction in 2025, after GMS replacement is complete and operational
- Chief Sargent has highlighted safety, space, and storage constraints within the current facility
- Plan includes costs associated with 'Phase 2' buildout as an addition to Fire Station.
- Alternative ideas are also being considered such as renovating town hall and relocating town office space

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
New Police Facility	(U) Urgent									
Engineering	-	-	-	-	\$200,000	-	-	\$200,000	\$200,000	-
10 year Bond @ 2%	-	-	-	-	-	\$662,497	\$662,497	\$1,324,994	\$6,624,969	\$5,299,975

# Fire | Fire Apparatus

## Highlights

- Replace 30+ year old Tanker Truck and Fire Engine
- Town may be able to acquire multi-purpose Engine, removing need to replace both apparatus
- Total project costs assume 8 year lease to own with \$1 buyout options at end and interest.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
1991 Tanker Truck	(U) Urgent	\$95,103	\$95,103	\$95,103	\$95,103	\$95,103	\$95,103	\$570,621	\$760,827	\$190,206
1995 Fire Engine	(D) Desirable	-	\$89,587	\$89,587	\$89,587	\$89,587	\$89,587	\$447,934	\$716,695	\$268,761

# Highway Department | Roads

## Highlights

- Town operating budget includes \$200,000 for annual road improvements in accordance with the Master Road Plan
- The operating budget has historically been offset 100% with Highway Block Grant funds in Revenue
- For several years, there has been a separate warrant article to raise and appropriate an additional \$200,000. With the Fire Department being passed, this was removed from warrant to offset some of the initial costs.
- Estimated annual cost of road maintenance is \$400,000

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Operating Budget	(N) Necessary	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000	-
Warrant Article	(D) Desirable	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000	-

# Highway Department | 2021 Road Plan

2021 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Page Road	0.88	1.5 inch overlay	\$80,000.00
2	Laurel Street	0.32	Reclamation / Resurface	\$90,000.00
3	Birch Street	0.35	Reclamation / Resurface	\$100,000.00
4	Sparrow	0.31	1.5 inch overlay	\$30,000.00
4	Pheasant Street	0.26	Shim and 1.5 inch overlay	\$38,000.00
5	Aaron Way	0.12	1.5 inch overlay	\$15,000.00
6	Cranberry Lane	0.36	1.5 inch overlay	\$35,000.00
	<b>Total</b>	<b>2.6</b>		<b>\$388,000.00</b>
	<b>REVENUES</b>			
	Block Grant			\$180,000.00
	Special Warrant			\$200,000.00
	<b>Total</b>			<b>\$380,000.00</b>
	<b>Balance</b>			<b>-\$8,000.00</b>



# Highway Department | 2022 Road Plan

2022 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Brenton Street	0.75	Mill, overlay and drainage	\$200,000.00
2	Locke Mill Drive	0.68	Mill, overlay and drainage	\$162,736.00
3	Kiln Drive	0.1	Mill, overlay and drainage	\$12,672.00
4	Quigg Court	0.1	Mill, overlay and drainage	\$24,982.00
	<b>Total</b>	<b>1.53</b>		<b>\$400,390.00</b>
	<b>REVENUES</b>			
	Block Grant			\$210,000.00
	Special Warrant			\$200,000.00
	<b>Total</b>			<b>\$410,000.00</b>
	<b>Balance</b>			<b>\$9,610.00</b>

# Highway Department | 2023 Road Plan

2023 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Rocky Hill Drive	0.23	Mill, overlay and drainage	\$61,768.00
2	Shirely Way	0.32	Mill, overlay and drainage	\$78,834.00
3	Meadowbrook Road	0.63	Mill, overlay and drainage	\$158,880.00
4	Talent	0.50	Mill, overlay and drainage (Briarwood/Mulberry)	\$60,746.00
5	Recycling Way	0.21	Mill, overlay and drainage	\$50,854.00
	<b>Total</b>	<b>1.89</b>		<b>\$411,082.00</b>
	<b>REVENUES</b>			
	Block Grant			\$210,000.00
	Special Warrant			\$200,000.00
	<b>Total</b>			<b>\$410,000.00</b>
	<b>Balance</b>			<b>-\$1,082.00</b>

# Highway Department | 2024 Road Plan

2024 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Century Lane	0.92	Overlay and drainage	\$117,580.00
2	Pearson Street	0.52	Mill, overlay and drainage	\$126,696.00
3	Robyn Avenue	0.5	Reconstruction of drainage, road, guardrails	\$165,000.00
	<b>Total</b>	<b>1.94</b>		<b>\$409,276.00</b>
	<b>REVENUES</b>			
	Block Grant			\$210,000.00
	Special Warrant			\$200,000.00
	<b>Total</b>			<b>\$410,000.00</b>
	<b>Balance</b>			<b>\$724.00</b>

# Highway Department | 2025 Road Plan

2025 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Brenton Street	0.75	Mill, overlay and drainage	\$200,000.00
2	Nessengkeag Drive	0.25	Mill, overlay and drainage	\$64,342.00
3	Chase Brook	0.49	Mill, overlay and drainage	\$101,826.00
4	Goffe Drive	0.09	Mill, overlay and drainage	\$13,000.00
5	Leary Drive	0.12	Mill, overlay and drainage	\$17,306.00
	<b>Total</b>	<b>1.00</b>		<b>\$396,474.00</b>
	<b>REVENUES</b>			
	Block Grant			\$210,000.00
	Special Warrant			\$190,000.00
	<b>Total</b>			<b>\$400,000.00</b>
	<b>Balance</b>			<b>\$3,526.00</b>

# Highway Department | 2026 Road Plan

2026 PROPOSED PAVING PROGRAM				
RANK	PROJECTS	MILES	DESCRIPTION	Budget
1	Rookery Way	0.35	Overlay and drainage	\$80,000.00
2	Spice Bush Circle	0.11	Overlay and drainage	\$15,288.00
3	Willow Drive	0.16	Overlay and drainage	\$44,104.00
4	Tanager Way	0.31	Overlay and drainage	\$87,308.00
5	Heron	0.20	Overlay and drainage	\$34,558.00
6	Moose Hollow Road	0.54	Overlay and drainage	\$127,336.00
	<b>Total</b>	<b>1.13</b>		<b>\$388,594.00</b>
	<b>REVENUES</b>			
	Block Grant			\$210,000.00
	Special Warrant			\$190,000.00
	<b>Total</b>			<b>\$400,000.00</b>
	<b>Balance</b>			<b>\$11,406.00</b>

# Highway Department | Equipment

## Highlights

- Several key pieces of equipment are aged and coming to end of useful life.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Backhoe (\$40k Trade In; 8 year lease)	(N) Necessary	\$15,483	\$15,483	\$15,483	\$15,483	\$15,483	\$15,483	\$92,898	\$123,864	\$30,966
New Plow Truck (8 Year lease)	(D) Desirable	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$84,453	\$112,604	\$28,151
2000 Plow Truck (\$5k Trade In; 8 year lease)	(N) Necessary	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$84,453	\$112,604	\$28,151
Ford F-350 (\$5k Trade In; 5 year lease)	(N) Necessary	-	\$15,094	\$15,094	\$15,094	\$15,094	\$15,094	\$75,469	\$75,469	-
Ford F-450 (\$15k Trade In; 5 year lease)	(N) Necessary	-	\$11,859	\$11,859	\$11,859	\$11,859	\$11,859	\$59,297	\$59,297	-
Ford F-350 (\$12k Trade In; 5 year lease)	(N) Necessary	-	-	-	\$12,937	\$12,937	\$12,937	\$38,812	\$70,000	\$12,937
2009 Plow Truck (\$45k Trade In; 8 year lease)	(N) Necessary	-	-	-	\$16,187	\$16,187	\$16,187	\$48,560	\$129,494	\$80,394
2009 Loader (\$45k Trade In; 8 year lease)	(N) Necessary	-	-	-	\$19,002	\$19,002	\$19,002	\$57,006	\$152,015	\$95,009

# Highway Department | Other

## Highlights

- Salt storage limitations. 1 to 1.5 storms of storage. Winter months, more difficult to procure salt. Competing with other towns.
- Parking Lot repair aligned to when salt shed is completed.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Salt Shed (\$200k; 10 year bond)	(D) Desirable	-	-	-	-	-	\$23,175	\$23,175	\$139,048	\$115,873
Highway Parking Lot (\$150k; 10 year bond)	(D) Desirable	-	-	-	-	-	\$17,381	\$17,381	\$121,667	\$104,286

# Recreation | Darrah Parking Lot

## Highlights

- Paving Darrah Pond Parking Lot, correcting drainage issues, line striping area.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Darrah Pond Parking Lot Paving	(D) Desirable	-	\$175,000	-	-	-	-	\$175,000	\$175,000	-



# Conservation | Land Acquisition

## Highlights

- \$2MM request to purchase certain parcels of land.
- Expansion of trails and preservation of wildlife in key areas identified.

## Potential Costs over 6 year term

	Priority Ranking	2021	2022	2023	2024	2025	2026	6 Year Total	Total Project Cost	Balance to be Paid Beyond Year 6
Land Purchase	(D) Desirable	\$666,666	-	\$666,666	-	-	\$666,668	\$2,000,000	\$2,000,000	-



# Capital Improvement Plan Summary of All Scoped Projects

Option One - SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS: ANNUAL COSTS AND REVENUES											
Town of Litchfield Capital Improvements Plan 2021 - 2026: Adopted 2020											
	Priority Rank	2021	2022	2023	2024	2025	2026	6-Year Total Costs	Total Project Cost	Balance To Be Paid By Town Beyond Year 6	
<b>POLICE DEPARTMENT</b>											
New Police Facility	U										
Engineering					\$200,000			\$200,000	\$200,000	\$0	
10-Year Bond Payment - 2%						\$662,497	\$662,497	\$1,324,994	\$6,624,968	\$5,299,975	
<b>FIRE DEPARTMENT</b>											
1991 Tanker Truck - \$662,000 (8-yr Lease)	U	\$95,103	\$95,103	\$95,103	\$95,103	\$95,103	\$95,103	\$570,621	\$760,827	\$190,206	
1995 Fire Engine - \$623,600 (8-yr Lease)	D		\$89,587	\$89,587	\$89,587	\$89,587	\$89,587	\$447,934	\$716,695	\$268,761	
<b>HIGHWAY DEPARTMENT</b>											
Annual Road Improvement Program											
Operating Budget (\$200K/Year)	N	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000	\$0	
Warrant Article	D	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000	\$0	
Backhoe (\$40k Trade-in, 8-yr Lease)	N	\$15,483	\$15,483	\$15,483	\$15,483	\$15,483	\$15,483	\$92,898	\$123,864	\$30,966	
Ford F-350 (\$5k Trade-in, 5-yr Lease)	N		\$15,094	\$15,094	\$15,094	\$15,094	\$15,094	\$75,469	\$75,469	\$0	
Ford F-450 (15k Trade-in, 5-yr Lease)	N		\$11,859	\$11,859	\$11,859	\$11,859	\$11,859	\$59,297	\$59,297	\$0	
Ford F-350 (\$12k Trade-in, 5-yr Lease)	N				\$12,937	\$12,937	\$12,937	\$38,812	\$70,000	\$12,937	
2000 Plow Truck (\$5k Trade-in, 8-yr lease)	N	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$84,453	\$112,604	\$28,151	
2009 Plow Truck (\$45k Trade-in, 8-yr lease)	N				\$16,187	\$16,187	\$16,187	\$48,560	\$129,494	\$80,934	
New Plow Truck (8-yr Lease)	D	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$14,076	\$84,453	\$112,604	\$28,151	
2009 Loader (\$45k Trade-in, 8-yr lease)	N				\$19,002	\$19,002	\$19,002	\$57,006	\$152,015	\$95,009	
Salt Shed - \$200k (10-yr bond)	D						\$23,175	\$23,175	\$139,048	\$115,873	
Highway Parking Lot - \$150k (10-yr bond)	D						\$17,381	\$17,381	\$121,667	\$104,286	
<b>RECREATION COMMISSION</b>											
Repave Parking Lot at Darrah Pond	D		\$175,000					\$175,000	\$175,000	\$0	
<b>LIBRARY</b>											
New Library Building	R										
Engineering								\$0	\$0	\$0	
10 year bond at 2%								\$0	\$0	\$0	
<b>CONSERVATION COMMISSION</b>											
Land Purchase Fund	D	\$666,666		\$666,666			\$666,668	\$2,000,000	\$2,000,000	\$0	
<b>TOTAL, Municipal</b>		<b>\$1,205,403</b>	<b>\$830,277</b>	<b>\$1,321,943</b>	<b>\$903,404</b>	<b>\$1,365,900</b>	<b>\$2,073,124</b>	<b>\$7,700,052</b>	<b>\$13,973,552</b>	<b>\$6,255,250</b>	
<b>SCHOOLS</b>											
Build new elementary preK-5 school	U										
Engineering/construction costs		\$70,000	\$125,000	\$125,000				\$320,000	\$320,000	\$0	
15-year Bond @2% - 30% State Bld Aid					\$1,621,642	\$1,621,642	\$1,621,642	\$4,864,926	\$24,324,629	\$19,459,703	
Energy Efficiency Project (LMS)	U	\$1,365,000						\$1,365,000	\$1,365,000	\$0	
Energy Efficiency Project (CHS)	N		\$1,282,500					\$1,282,500	\$1,282,500	\$0	
CHS Parking Lot	D		\$85,500					\$85,500	\$85,500	\$0	
Renovate LMS Kitchen	D		\$300,000					\$300,000	\$300,000	\$0	
CHS Gym Bleachers	N			\$206,000				\$206,000	\$206,000	\$0	
CHS Stadium Turf Field	DR							\$0	\$0	\$0	
LMS Additional Classrooms (30% State Aid)*	I							\$0	\$0	\$0	
LMS Parking Lot*	I							\$0	\$0	\$0	
GMS Parking Lot*	I							\$0	\$0	\$0	
Capital Repairs Reserve Fund	N	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$0	
<b>TOTAL, School</b>		<b>\$1,535,000</b>	<b>\$1,893,000</b>	<b>\$431,000</b>	<b>\$1,721,642</b>	<b>\$1,721,642</b>	<b>\$1,721,642</b>	<b>\$9,023,926</b>	<b>\$28,483,629</b>	<b>\$19,459,703</b>	
<b>TOTAL, Municipal + School</b>		<b>\$2,740,403</b>	<b>\$2,723,277</b>	<b>\$1,752,943</b>	<b>\$2,625,045</b>	<b>\$3,087,542</b>	<b>\$3,794,766</b>	<b>\$16,723,978</b>	<b>\$42,457,181</b>	<b>\$25,714,953</b>	
<b>Estimated Tax Rate Impact</b>		<b>\$2.81</b>	<b>\$2.71</b>	<b>\$1.70</b>	<b>\$2.47</b>	<b>\$2.82</b>	<b>\$3.36</b>				

# Planning Board Survey Themes

## Public Comment

# Planning Survey Themes

- A lot of support in favor of replacing GMS – get rid of portables.
  - Only if parents pay for it.
  - Should be citizens top priority
- School facilities need updates
- Heating & Ventilation updates – general support.
  - Only if parents pay for it.
  - Why does CHS already need a 1.3MM update?
  - Will A/C be included in all schools?
- Brickyard Parking
- Community Center/Town Common
- Transfer Station – More signs, better flow
- To soon to build new police station, not understanding why cost is more than fire department
- Taxes are getting out of hand

# Planning Survey Themes

- Safety complex would have been better
- Better planning/budgeting for fire apparatus needed.
- Ambulance first
- If equipment is still functional, it should not be replaced.
- General support for continued annual road improvements/maintenance. Execute plan as laid out.
- Library – out of 247 respondents, large support for maintaining current facility and not building new. No need for larger Library in digital age.

# Planning Survey Themes

- Higher priorities than Library at this time
- Conservation – need to preserve open spaces we have. Land preservation on 3A desired.
- Use conservation budget to maintain what it can, not extra
- No more of my taxes going to conservation
- Lets pay down some debt
- Why not replace Talent Hall? Talent Hall needs updates and heating.
- Lower Taxes
- A community/senior center request
- Darrah pond needs TLC
- Lights at CHS Football field