CAPITAL IMPROVEMENTS PLAN

2009 - 2014

Final

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Adopted by the Litchfield Planning Board on July 22, 2008

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With Assistance from **Nashua Regional Planning Commission**

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LITCHFIELD CAPITAL IMPROVEMENTS PLAN 2009-2014

A. INTRODUCTION

New Hampshire RSA 674:5-8 authorizes the preparation of a Capital Improvements Program (CIP). The Town of Litchfield at Town Meeting on March 13, 1984 authorized the Planning Board to prepare and amend a CIP containing municipal capital improvement projects over a period of at least six (6) years, solely as an aid to the Budget Committee in their consideration of the annual budget, in accordance with RSA 674:5. A CIP is a schedule that lays out a series of planned municipal capital expenditures for maintaining and improving the Town's infrastructure, such as facilities, roads, land holdings and other major upgrades and improvements. The purpose of these expenditures is to maintain or improve the level of services to taxpayers over time. It shows how, when, and at what cost the Town intends to expand or renovate its services and facilities over a six-year period to accommodate the needs of new and existing residents and businesses. By anticipating and prioritizing needs and spreading costs evenly throughout the six-year CIP, fluctuations in tax rates may be minimized while funding the Town's capital improvements.

A CIP is an advisory document. The plan can serve a number of purposes, including:

- As a guide to the Selectmen and the Budget Committee in the annual municipal budgeting process;
- As a resource for facilities planning and public investment that can contribute to stabilizing tax rates;
- As an aid in the coordination and optimization of various municipal improvements;
- As an information resource that outlines planned improvements for residents, business-owners and developers;
- As a strategy to show how the community should invest in facilities improvements to resolve public service capacity problems and deficiencies due to growth; and
- To provide a statutorily required basis for collecting and distributing impact fees and implementing growth management during periods of unsustainable growth. (RSA 674:21.V.(b)).

For the purposes of this document, a capital improvement is defined by its cost and its useful life. Items included have a cost of at least ten thousand dollars ($10,000) and generally have a useful life of at least three (3) years. Eligible items include new buildings or additions, land purchases, some 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 a project is substantial enough to increase the capacity of a facility, or an improvement is a major long-term repair that maintains the useful life a capital facility.

A brief description of each project prioritized by the Planning Board and included in the 2009 to 2014 CIP schedule is provided below. Starting dates are not provided for deferred projects or those categorized as needing research. Typically deferred projects are not placed on the six year schedule because: 1) there is insufficient information to determine the relative need for a capital improvement and additional research may be required before the Planning Board would consider allocating the project within the CIP schedule; or 2) based on information available, the Planning Board has determined there is not a demonstrated need for a project in the next six years.

The Litchfield Planning Board, with assistance from department heads, has prepared this report under RSA 674:5-8 (See Appendix A). It is the Boards intention that this report reflects the capital needs

of the Town of Litchfield for the years 2009 to 2014 and to offer recommendations to the Board of Selectmen, Budget Committee, School Board, Department Heads and Residents of the Town for consideration as part of the annual budget. Adoption of the CIP falls under Planning Board authority.

Information was submitted to the Planning Board from Town Departments Boards and Commissions who responded to requests for project work sheets. Although this CIP includes a six-year period, the CIP is most effective if updated every one to three years to reflect changing demands, new needs, and routine assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan. When a municipal department head has requested consideration for a project and the project is scheduled to begin beyond the six-year scope of the CIP schedule, the project(s) may be included in the CIP as a place holder, but left unprogrammed.

US Census figures show that Litchfield's population experienced rapid growth between 1970 (pop. 1.420) and 1980 (pop. 4,150) and the most recent 2000 Census lists Litchfield's population at 7,360. (See Table 1, Figure 1). NH Office of Energy and Planning (NHOEP) 2006 population estimates show Litchfield' population in 2006 at 8,343. The new 2007 NH Office of Energy and Planning (NHOEP) "Municipal Population Projections 2010 to 2030" forecasts slightly lower growth rates than its previous 2003 projections. From 2010 to 2025, the population projections have decreased by 3,010 persons from the 2003 numbers. Current NHOEP projections show that Litchfield continues to grow at a slightly decreasing rate, from 8,850 in 2010 to 11,410 in 2030.

Table 1: Litchfield Population, 1950-2030

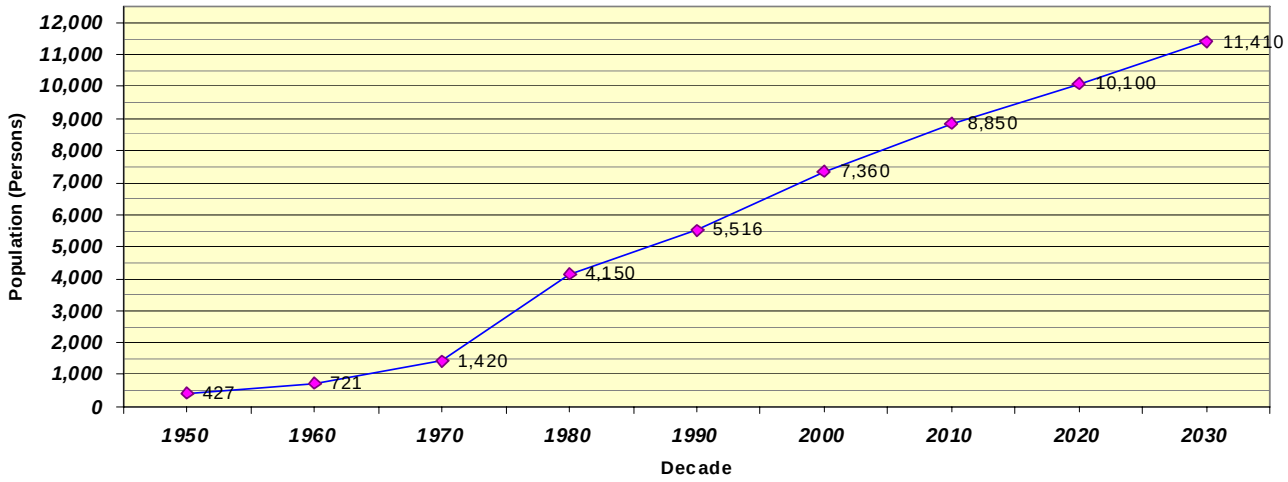
Historical U.S. Census Population			NHOEP Projections		
Year	Population	% Change	Year	Population	% Change
1950	427	-	2010	8,850	20.2%
1960	721	68.9%	2020	10,100	14.1%
1970	1,420	96.9%	2030	11,410	13.0%
1980	4,150	192.3%			
1990	5,516	32.9%			
2000	7,360	33.4%			

Sources: U.S. Census for 1950 to 2000.

New Hampshire Office of Energy and Planning (NHOEP) population projections January 2007 for 2010 to 2030.

Sources: U.S. Census for 1950 to 2000.

Figure 1: Litchfield Population
Historical (1950 - 2000 & Projected (2010 - 2030)



New Hampshire Office of Energy and Planning (NHOEP) population projections January 2007 for 2010 to 2030.

B. FINANCING METHODS

In the project summaries below, there are a number of different local financing methods that may be utilized or referenced. Four of these methods require appropriations; either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting. The ***1-Year Appropriation*** is most common, and refers to those proposed projects that are to be funded by real property tax revenues within a single fiscal year. The ***Capital Reserve*** method, currently not used in Litchfield, requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost. The ***Lease/Purchase*** method has been used by the fire department and other divisions for vehicle purchases. ***Bonds*** are generally limited to the most expensive capital projects, such as major renovations, additions, or new construction of buildings or infrastructure, and allow capital facilities requests to be met immediately while spreading out the cost over many years in the future. ***Impact fees*** 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 project financing or they are returned to the party they were collected from.

In addition, if there are instances where fiscal resources from outside the community have been committed to help finance a local capital project, then the offsetting revenues are shown in association with the proposed capital project. Typical examples are grants, such as for new education buildings or State Transportation Improvement Plan (TIP) matches.

C. IDENTIFICATION OF DEPARTMENT CAPITAL REQUESTS

The Litchfield Planning Board uses worksheets that are completed and submitted by department heads, committee chairs and boards to identify and explain project requests. Worksheets are designed to prompt information that defines the relative need, urgency and useful life and value to the community of submitted projects. The CIP worksheet includes: a project description; the departmental priority if more than one project is submitted; the facility service area; the rationale for a project; a cost estimate; and potential sources of funding. The form is included in Appendix C. After written descriptions of

potential capital projects are submitted, if needed, department heads or committee chairs are asked to come before the Planning Board. This provides an opportunity to fill information gaps, explain their capital requests and priorities in detail. It also provides a forum to explore alternative approaches available to achieve the optimum level of capital improvements while maintaining as level a tax rate as possible while funding needed improvements.

D. PRIORITY SYSTEM

The Planning Board 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 Planning Board and assessed a priority rank based on the descriptions below:

"U"-- Urgent	Cannot be delayed. Needed for health or safety.
"C"-- Committed	Part of an existing contractual agreement or otherwise legally required.
"N" — Necessary	Needed to maintain existing level and quality of community services.
"D"-- Desirable	Needed to improve quality or level of services.
"F"-- Deferrable	Can be placed on hold until after 6-year period, but supports community development goals.
"R" — Research	Pending results of ongoing research, planning, and coordination.
"I"-- Inconsistent	Conflicts with an alternative project/solution recommended by the CIP. Contrary to land use planning or community development goals.

E. DISCUSSION OF PROJECTS BY DEPARTMENT AND PRIORITY

(See Appendix D for the Schedule of CIP Projects for a detailed spreadsheet of costs and the year in which projects are scheduled to start.)

KEY:

Department/Committee Name

ID	Descriptor	Priority Rating
Fiscal Year		*Amount in Dollars*
Description		

I. Administrative/General Government.

A. Addition to Town Hall (West Wing) — **Necessary / Research**
FY2012 — **$500,000**
Recommended Combined 5-Year Bond (With I. B below)

(**See explanation in I. A, above**). It is recommended to combine projects under a single bond for $1,000,000 and do the complete expansion at the same time.

B. Addition to Town Hall (East Wing) — **Necessary / Research**
FY2012 — **(East Wing) $500,000**
(West Wing) $500,000
Recommended Combined 5-Year Bond - $1,000,000

An addition to the east and west sides of Town Hall is needed to address a shortage of space for personnel and records storage, and expansion of the existing Town Clerk's office and Police Department (**See VIII. A, below for details**). The Police Department has proposed a new facility, whereas the Selectmen propose expansion of their existing facility in the Town Hall (**See II. A, below for the Police proposal**). Details have not been provided for the proposed expansion. The cost estimate has been increased $760,000 in the previous CIP to $1,000,000 in the 2009 to 2014 CIP. Details of the cost reduction and change in scope have not been provided by the Selectmen. A detailed description of needs, space requirements, and cost is necessary to properly schedule this project. As presented, and in attempting to balance annual tax impact, the Bond for these combined projects should be secured in 2011 to begin construction in 2012. Plans and cost estimates must be finalized prior to a warrant for a bond being placed before the Legislative Body. This project is intended to be coordinated with other expansion plans. The priority ranking listed above was recommended because of the need for additional information and planning.

II. Police Department.

A. New Police Station — **Inconsistent / Research**
FY2014+ — **$4,000,000**
Recommended 10-year Bond

The Police Department proposes a new facility to provide the necessary space for the department to keep pace with growing population. The current facility has inadequate space in the following important areas; evidence retention, bathroom

capacity, office space, records storage, suspect lock-up, and employee locker room. Comparable (size/cost) facilities in Londonderry and Milford were used in the cost estimate. The Planning Board has not been provided any supporting materials such as plans, copies of estimates or details of the Milford and Londonderry projects. In addition, a stand-alone facility had not been previously proposed and conflicts with the Selectmen's proposed expansion of Town Hall to accommodate Police Department growth (**See I. B above)**. Until there is agreement and sufficient supporting documentation provided, this project is not scheduled within the six (6) year CIP window and is ranked Inconsistent/Research. It is listed in the CIP as a place holder.

B. K-9 Vehicle (Fully Equipped) — **Necessary**
FY2010 — **$39,000**
1-year Appropriation

The purchase of this vehicle is intended to improve and expand on the capabilities of the Department. There is a need for a dedicated vehicle for canine support in apprehension and investigation activities. While the Board ranked this request as necessary, it was felt that a used vehicle could be outfitted and provide a reasonable service life since a K-9 unit is not a front-line pursuit vehicle. A cost savings may be possible.

C. 4 New Patrol Vehicles — **Necessary**
FY2009, 2010, 2012, 2014 — **$39,000 each ($156,000)**
(4) 1-year Appropriations

New patrol vehicles are necessary to replace ageing vehicles that are required to be taken out of front-line service at a prescribed mileage, and to expand the fleet to better serve the Town. In addition, growth projection support increased capability to keep pace with consistent population growth rates. The details of replacement and expansion needs were not provided, so the Board estimated an appropriate schedule while attempting to balance the annual tax rates.

D. 2 New Patrol Command Vehicles — **Desirable**
FY2011, 2013 — **$45,000 each ($90,000)**
(2) 1-year Appropriations

Two Command Vehicles are requested to maintain and expand capabilities as the Town grows. No details were provided regarding the current vehicle inventory and specific needs versus desired improvements. The Board estimated purchase years.

E. Upgrade Dispatch Center — **Necessary**
FY2009 — **$100,000**
1-year Appropriation

To keep pace with growth in the Town, resulting in increased calls for service, an upgrade of the Dispatch Center is needed to maintain an adequate level of service. The cost was based on a similar upgrade in Hudson.

F. Radio Antenna - South End of Town — **Desirable**
FY2011 — **$80,000**
1-year Appropriation

The addition of an antenna in the south end of Town is needed to improve communications in that area. This will improve the quality of existing services.

G. SPOT's Computer Terminal — **Desirable**
FY2011 — **$80,000**
1-year Appropriation

The SPOT's Terminal is a database computer that will give the Department the capability to access Federal and State records. The Terminal will serve as an investigative tool, increasing the capability of obtaining information in a timely manner.

H. 2 Traffic Enforcement Motorcycles (Fully Equipped) — **Desirable**
FY2013, 2014+ — **$20,000 each ($40,000)**
(2) 1-year Appropriations

The increased need for personnel dedicated solely to traffic enforcement and rising fuel cost supports utilizing motorcycles for traffic enforcement, leaving the cruisers for the non-traffic duties. This will increase police capabilities and better utilize the equipment available. Purchase of the second motorcycle is beyond the 6-year CIP and is listed as a place holder.

I. Portable Radar Enforcement Signs — **Desirable**
FY2012 — **$12,000**
1-year Appropriation

Radar Enforcement Trailers provide a presence in speed sensitive areas without committing an officer the entire time. Drivers often respond to the device displaying speeds exceeding posted limits. Depending on the design, warnings, public service and event notices can be displayed to inform the public.

J. OHRV with Trailer — **Desirable**
FY2014 — **$12,000**
1-year Appropriation

An OHRV would enhance the policing capability of the Department. Off-road pursuits and investigations, patrol of Utility rights-of-way, etc. are possible with this type of vehicle. This purchase will provide a second vehicle with this capability.

K. Crime Scene Vehicle — **Necessary**
FY2011 — **$75,000**
1-year Appropriation

This vehicle would be outfitted with the latest crime scene detection equipment and would respond to crime scenes immediately. This rapid response will increase the opportunity to collect valuable evidence and preservation of the crime scene.

L. Animal Control Vehicle — **Necessary**
FY2009 — **$20,000**
1-year Appropriation

Increasing population increases the need for a full-time Animal Control Officer. Having a dedicated vehicle reduces time spent equipping and removing equipment that occurs when a vehicle has multiple uses. The ability to carry the proper equipment for handling and transporting animals is very important for the safety of all concerned.

III. Fire Department.

A. Central Fire Station (North) — **Necessary**
FY2009 — **$2,500,000**
Recommended 10-year Bond

The existing fire station is located such that response times are too long. The Master Plan includes a plan for two fire stations, one north and one south. The resulting configuration will provide adequate response times Town-wide, with every home with in three miles of a fire station. The Master Plan indicates the station being located on Liberty Way, as does the 2004 ISO report. There could be some savings if the original design for the south station can be used in whole or in part for this site.

B. Fire Sub-station (South) — **Desirable**
FY2009 — **$1,576,500**
Recommended 5-year Bond

The existing fire station is located such that response times are too long. The Master Plan includes a plan for two fire stations, one north and one south, as does the 2004 ISO report. The resulting configuration will provide adequate response times Town-wide, with every home with in three miles of a fire station. The Master Plan indicates the station being located on Talent Road and Albuquerque Ave. An existing design for the station is being scaled back to compromise on cost vs. services.

C. Tanker-Pumper — **Desirable**
FY2011, 2012, 2013 — **$500,000**
Recommended 3-year Lease Purchase

One additional tanker is necessary to supplement the Pennichuck water system.

D. 2 Fully Equipped Ambulances — **Desirable**
FY2011, 2014 — **$175,000 each ($350,000)**
(2) 1-year Appropriations

The ambulances are intended to operate out of central fire station to augment or replace service currently provided by the Town of Hudson.

E. Fully Equipped Quint Fire Apparatus — **Necessary**
FY2009, 2010, 2011, 2012, 2013 — **$200,000 x 5 ($1,000,000)**
Recommended 5-year Lease Purchase

F. Communication System — **Desirable**
FY2009 — **$250,000**
1-year Appropriation

G. 2 Defibrillators — **Desirable**
FY2009, 2010 — **$50,000 each ($100,000)**

(2) 1-year Appropriations

IV. Highway Department

A. 4-Wheel Heavy Duty Pickup Truck — **Necessary**
FY2013 — **$35,000**
1-year Appropriation

The Litchfield Highway Department is requesting a new truck intended for use as a maintenance vehicle, including snow plowing as required.

Construction Projects (Based on Road Condition Survey by Bedford Design Consultants)

These projects are spread throughout the six-year CIP period. Highway Block Grant money of approximately $200,000/yr is available to offset expenses. Refer to the Schedule of CIP Projects spreadsheet in Appendix D for details. These projects are ranked **(C- Committed)** where funds are already allocated and the rest of the projects are ranked **(N- Necessary)** in order to follow the recommended maintenance schedule.

B. Talent Road – Culvert Replacement — **Necessary**
FY2009 — **$41,000**
1-year Appropriation

C. Roberts Road – Replace Failed Culvert — **Necessary**
FY2009 — **$50,000**
1-year Appropriation

D. Pedestrian Path (80% Grant Available) — **Necessary**
FY2009 — **$118,000**
20% Match $23,600 – 80% Grant ($94,400)
1-year Appropriation

E. Corning Road Storm Drain System — **Committed**
FY2009 — **$(380,000)**
Appropriated – Existing Revenues/Grant

F. Nesenkeag Drive (Albuquerque Ave. to Nakomo Dr.) - .811 miles — **Necessary**
FY2009 — **$165,000**
1-year Appropriation

G. Campbell Drive - 0.338 miles — **Necessary**
FY2009 — **$47,000**
1-year Appropriation

H. Cardinal Lane - 0.451 miles — **Necessary**
FY2009 — **$45,500**
1-year Appropriation

I. Chase Brook Culvert Replacement — **Necessary**
FY2010 — **$369,700**
1-year Appropriation

J. Page Road Culvert Replacement — **Necessary**

FY2010 **$105,000**
1-year Appropriation

K. Cranberry Lane Culvert Replacement **Necessary**
FY2010 **$56,000**
1-year Appropriation

L. Winter Circle Drainage **Necessary**
FY2010 **$306,000**
1-year Appropriation

M. Albuquerque Avenue (Nightingale to Page Road) – 1.10 miles **Necessary**
FY2011 **$461,000**
(Moved out 1 year to balance tax rate) **1-year Appropriation**

N. Nightingale Lane - 0.108 miles **Necessary**
FY2010 **$11,850**
1-year Appropriation

O. Sparrow Ct. - 0.143 miles **Necessary**
FY2010 **$21,000**
1-year Appropriation

P. Cardinal Lane - 0.046 miles **Necessary**
FY2011 **$45,500**
(Moved out 1 year to balance tax rate) **1-year Appropriation**

Q. Nesenkeag Drive - 0.346 miles **Necessary**
FY2011 **$55,380**
(Moved out 1 year to balance tax rate) **1-year Appropriation**

R. Masquah Drive - 0.240 miles **Necessary**
FY2011 **$38,250**
1-year Appropriation

S. Nakomo Drive - 0.287 miles **Necessary**
FY2011 **$45,750**
1-year Appropriation

T. Kemo Circle – 0.177 miles **Necessary**
FY2011 **$28,200**
1-year Appropriation

U. Brickyard Drive – 0.344 miles **Necessary**
FY2011 **$54,800**
1-year Appropriation

V. Stark Lane – 0.567 miles **Necessary**
FY2011 **$94,000**
1-year Appropriation

W. Bluejay Way – 0.614 miles **Necessary**
FY2012 **$101,770**
(Moved out 1 year to balance tax rate) **1-year Appropriation**

X. Cranberry Lane – 0.336 miles — **Necessary**
FY2012 — **$61,200**
1-year Appropriation

Y. Mallard Ct. – 0.241 miles — **Necessary**
FY2012 — **$43,900**
1-year Appropriation

Z. Finch Ct. – 0.132 miles — **Necessary**
FY2012 — **$24,000**
1-year Appropriation

AA. Century Lane – 0.388 miles — **Necessary**
FY2012 — **$70,600**
1-year Appropriation

BB. Aaron Way – 0.119 miles — **Necessary**
FY2012 — **$28,800**
1-year Appropriation

CC. Hildreth Drive – 0.210 miles — **Necessary**
FY2013 — **$78,500**
(Moved out 1 year to balance tax rate) — **1-year Appropriation**

DD. Underwood Drive – 0.228 miles — **Necessary**
FY2013 — **$88,100**
1-year Appropriation

EE. Oak Drive – 0.375 miles — **Necessary**
FY2013 — **$70,000**
1-year Appropriation

FF. Robyn Avenue – 0.719 miles — **Necessary**
FY2013 — **$141,000**
1-year Appropriation

GG. Sybil Lane – 0.243 miles — **Necessary**
FY2013 — **$47,600**
1-year Appropriation

HH. Acorn Way – 0.167 miles — **Necessary**
FY2013 — **$32,700**
1-year Appropriation

II. Ivy Way – 0.111 miles — **Necessary**
FY2014 — **$21,750**
(Moved out 1 year to balance tax rate) — **1-year Appropriation**

JJ. Ronisa Drive – 0.311 miles — **Necessary**
FY2014 — **$63,400**
1-year Appropriation

KK. Locke Mill Drive – 0.686 miles — **Necessary**
FY2014 — **$145,350**
1-year Appropriation

LL. Mike Lane – 0.273 miles **Necessary**
FY2014 **$57,800**
1-year Appropriation

MM. Gibson Drive – 0.181 miles **Necessary**
FY2014 **$38,350**
1-year Appropriation

NN. McQuesten Circle – 0.238 miles **Necessary**
FY2014 **$50,450**
1-year Appropriation

OO. Whittemore Drive – 0.205 miles **Necessary**
FY2014 **$43,000**
1-year Appropriation

V. Solid Waste and Recycling

A. Re-surfacing Parking Area **Necessary**
FY2014 **$14,000**
1-year Appropriation

The existing surface and turn around areas are in poor condition. The cost of reclaiming with an overlay now will save the surface versus waiting until the area requires complete replacement.

B. Solid Waste Compactor (4 yard stationary) **Necessary**
FY2009 **$28,600**
1-year Appropriation

With closing of incinerator, this is necessary to improve the facility and conform to Federal specifications

C. Cardboard Bailer **Necessary**
FY2010 **$49,000**
1-year Appropriation

D. Guide System Hopper **Necessary**
FY2011 **$24,000**
1-year Appropriation

E. Compactor Platform and Overhead Door **Necessary**
FY2010 **$10,200**
1-year Appropriation

F. Decommission Incinerator **Necessary**
FY2012 **$75,000**
1-year Appropriation

Without EPA required upgrading of emission control equipment, the incinerator cannot legally continue to operate. The cost to maintain compliance was determined to be too high. Compacting and transporting solid waste and/or Curb-side pick-up are options being explored.

VI. Recreation Commission

A. Playing Field Complex — **Desirable**
FY2011, 2012, 2013, 2014+ — **$1,200,000**
Recommended 5-year Bond

Due to the growth of the Town, additional facilities are required to maintain adequate recreational opportunities. The estimated 15 to 20 acres needed would provide the space necessary for a sports complex with at least 2 soccer fields (2 acres each), 2 full sized baseball fields (2.5 acres each) and 1 small baseball/softball field (1.5 acres). Parking and walking/jogging trails would also be included on this parcel. The spreadsheet used an estimated bond of $1,000,000. For a $1,200,000 bond, payments will be slightly higher.

B. Field Expansion at Roy Memorial Park — **Necessary**
FY2009 — **$40,000**
1-year Appropriation

Due to growth of the Town, additional facilities are needed to maintain or improve the level of service at this park. This includes expansion of existing and new facilities.

C. Fencing and Lighting at Roy Memorial Park — **Desirable**
FY2011 — **$100,000**
1-year Appropriation

To accommodate high demand for field time, the addition of lighting will increase field availability, effectively adding another field. Reorientation of fields to minimize the impact of lighting on abutters is included in this proposal.

D. Lighting at Corning Road Field — **Desirable**
FY2010 — **$60,000**
1-year Appropriation

To accommodate high demand for field time, the addition of lighting will increase field availability, effectively adding another field. Reorientation of fields and moderate lighting (for youth practice) is proposed to minimize the impact of lighting on abutters.

E. Expand Talent Hall Storage Space & Out side Bathroom Access — **Necessary**
FY2009 — **$50,000**
1-year Appropriation

Growth of the Town has increased the need for storage space and permanent bathroom facilities accessible from the outside. Permanent bathrooms will save the Town $1,500 per year spent on portables.

F. Gym/Multipurpose Indoor Facility — **Desirable**
FY2011, 2012, 2013, 2014+ — **$1,000,000**
Recommended 5-year Bond

Due to the Town's growth, there is a shortage of gymnasium space. Currently the Town is at half of the State standard. The importance of this project assumes there

will be an additional gym with a new school. This project becomes a top priority of the Recreation Commission if no other gym facility is constructed. The Planning Board utilized a capital construction calculator based on the size and needs outlined. The estimated cost is $1,000,000+ versus the $280,000 proposed (not including land).

VII. Library

A. Front Porch Expansion — **Urgent**
FY2009 — **$15,000**
1-year Appropriation

Flooring and steps of front porch need replacement. The concrete steps are crumbling and the porch is too small. Realigning new steps and expanding the porch will correct a safety issue with the steps and allow for growing numbers in the Summer Reading Club to use the porch. The floor tiles are hard to match and require replacement.

B. Parking Area Expansion — **Necessary/Research**
FY2010 — **$20,000**
1-year Appropriation

The new entry road to the Library from Stage Road and the existing library parking lot is now paved. Patrons are parking on the unpaved area as over-flow, but seasonal soft ground will lead to problems. Paving is needed, but more research is needed and fees for engineering are included to look at surrounding wetland issues prior to starting work.

C. New Library at Liberty Way — **Desirable/Research**
FY2012, 2013, 2014+ — **$3,120,000**
Recommended 10-year Bond

Due to the site limitations, building age and deteriorating conditions, a new site and facility needs to be studied. Libraries no longer provide only reading material, patrons expect a wide range of media and technological services. A new facility on Liberty Way continues the development of a Town Center as recommended in the Master Plan. Additional research of costs, designs and location need to be addressed.

VIII. Town Clerk/Tax Collector

A. Expansion of Town Clerk/Tax Assessors Office — **Necessary**
FY2012 — **$286,500**
Recommended 5-year Bond (portion of $1,000,000)

This is part of an overall Town Hall expansion. See I. A. & B. under Administrative/General Government above. Expansion of the Customer Service Area by adding an additional Customer transaction window is needed. The facilities are too small for both functions currently and into the future. Separating the Town Clerk and Tax Collector may be a solution where the existing configuration is adequate for one department.

Additional fireproof storage is needed as part of the expansion. Due to inadequate storage space since construction of Town Hall and the ever-increasing records needing permanent storage, there is an urgent need for fireproof and preferably climate controlled storage. The NH Municipal Records Board Rules (Mur 300) requires permanent storage of certain records.

IX. Cemetery

A. Pinecrest Fencing — **Necessary**
FY2011 — **$135,000**
1-year Appropriation

The fencing surrounding the cemetery is in disrepair. The security for the gravestones will be enhanced by new fencing.

X. Building Department

No capital projects at this time.

XI. Conservation Commission

A. Purchase of Land — **Desirable**
FY2009, 2010 — **$2,000,000**
(2) 1-year Appropriation $1,000,000 each

The purchase of 2 tracts of land; 40 acres near the center of Town and 40 acres in the north end of Town. One tract would increase recreation potential and the other would abut existing conservation land. Secondarily this acquisition would remove the potential for residential development on the tract.

XII. Cable Committee

No capital projects at this time

XIII. Planning Board

A. Chase Brook Watershed Study — **Necessary**
FY2009 — **$50,000**
1-year Appropriation

A study of the watershed is needed to assess current and future impacts on the watershed from development. The results will aid the Town and Planning Board in watershed management and determining where and how future development may take place.

B. Aerial Mapping — **Necessary**
FY2013 — **$30,000**
1-year Appropriation

Maintain and update the Planning Boards data to aid in development review.

XIV. Schools

A. Elementary School (Pre-K to Grade 5) – GMS Replacement — **Urgent**
FY2009, 2010, 20011, 2012, 2013, 2014+ — **$24,000,000**
Recommended 15-year Bond

A new elementary school is proposed for approximately 110,000 sq. ft. with a designed core capacity of 1,000 students. For 2009, 645 students (750 with Kindergarten) are anticipated with additional classroom expansion planned in the future. The proposal will receive 30% State Building Aid of $7,200,000. This proposal is not needed if GMS renovation and expansion is approved. GMS renovation/expansion was estimated at $24,000,000 also. GMS renovation/expansion is not listed on the spreadsheet, but would replace XIV. A. if this option was chosen.

B. 4 Portable Classrooms (if GMS not replaced) — **Urgent**
FY2009, 2010, 2011, 2012, 2013, 2014 — **$238,000**
(6) 1-year Appropriations of $39,667

GMS is over capacity. Adding 4 portable classrooms will alleviate overcrowding. This project is not necessary if the new elementary school or GMS expansion are approved.

C. CHS Storage Building/Garage/Workroom — **Necessary**
FY2013 — **$227,000**
1-year Appropriation

CHS has an immediate need for additional storage space. The proposed facility would house the District maintenance vehicle, grounds equipment, maintenance area and athletic equipment storage.

D. Building Security System Improvements — **Necessary**
FY2009 — **$60,000**
1-year Appropriation

It is proposed to install electronic security systems at both schools. This will allow "lock-down" of each building to prevent unauthorized entry. Security cameras will also be installed in public areas. A district-wide staff ID system will be implemented.

E. 4 Kindergarten Classrooms — **Necessary**
FY2010, 2011, 2012, 2013, 2014+ — **$1,600,000**
Recommended 5-year Bond

The addition of 4 Kindergarten classrooms at approximately 7,600 sq. ft. is proposed for 2009. There currently is only the standard 30% matching funds available totaling $480,000. This project will not be necessary if the GMS expansion or new elementary schools are approved.

F. LMS Emergency Access Road — **Necessary**
FY2009 — **$50,000**

1-year Appropriation

There is a need for a second access and egress to LMS in the case of an emergency. The gated access road, for emergency vehicle use only, is designed to connect to the Stage Road 55+ development to the north. Police and fire support completing this connection.

G. CHS Emergency Generator **Necessary**
FY2011 **$98,000**
1-year Appropriation

CHS is one of Litchfield's designated emergency evacuation centers. Addition of an emergency generator will provide emergency electrical backup to power necessary services to support the shelter and could provide backup for a portion of the school in the event of a power outage. This need was identified in the All Hazards Mitigation Plan development.

H. GMS and LMS Roof and Boiler Replacement **Necessary**
FY2009, 2010, 2011, 2012, 2013, 2014 **$300,000**
(6) 1-year Appropriations of $50,000

This item is a placeholder for roof and boiler repairs and could be implemented in the form of a Capital Reserve Account for non-routine maintenance or emergency repair. CHS could also be included for future maintenance/replacement needs.

I. SAU Office Space **Necessary/Research**
FY2014 **$700,000**
1-year Appropriation

The SAU 27 staff currently has space in CHS. Adding or building new office space of approximately 5,700 sq. ft. will meet the anticipate needs of the SAU. This project is not required if GMS expansion or a new school is approved.

J. GMS Parking Lot Expansion and Lighting **Necessary**
FY2009 **$150,000**
1-year Appropriation

Additional parking will relieve congestion, illegal parking, and improve accessibility for buses. Deficient lighting will be improved to address safety concerns. This project is not necessary if the GMS expansion or new school is approved.

K. CHS Locker Room Expansion **Necessary**
FY2011 **$93,000**
1-year Appropriation

The current locker rooms are too small to meet the needs of currently offered athletic programs.

L. CHS Baseball Field Realignment **Necessary**
FY2011 **$22,000**
1-year Appropriation

The current configuration of the ball field was laid out incorrectly. Adjusting the fence to accommodate a backstop and dugouts will correct the deficiency.

M. Add Classrooms to CHS — **Necessary/Research**
FY2014+ — **$6,000,000**
Recommended 15-year Bond

CHS is at or near capacity. Current plans are preliminary and propose 30,000 sq. ft. of additional classroom space. As the need approaches, further research and design specifications will be developed. At this time the project is not programmed and is intended as a place holder for a future expense. A 30% state match is anticipated for construction costs.

N. CHS Stadium Seating — **Desirable**
FY2012 — **$65,000**
1-year Appropriation

The Districts recommends seating for 500 spectators. This would conform to applicable codes, including ADA accessibility requirements. Seating would support athletic events, assemblies and other special events. Ticket sales to events will generate revenue and allow for better crowd control.

O. CHS Press Box and Storage — **Desirable**
FY2012 — **$10,000**
1-year Appropriation

Storage is needed closer to the athletic fields and a press box will provide a safe structure for home and visiting coaching staff.

P. GMS Drainage Swale Reconstruction — **Desirable**
FY2009 — **$90,000**
1-year Appropriation

To correct a drainage problem that currently exists, this project would clear out and reconstruct the current swales (ditches) that divert surface water on the site. It is questionable whether this project will eliminate the problem. This project is not needed if the new school is approved on another site.

Q. CHS Stadium Lighting (South Athletic Field) — **Desirable/Deferrable**
FY2012 — **$130,000**
1-year Appropriation

New sports lighting will provide the capability for evening athletic events. Addition of lighting would allow more outdoor athletic events for the school and community.

R. GMS Site De-watering System — **Desirable/Research**
FY2009, 2010 — **$1,000,000**
(2) 1-year Appropriations of $500,000

The district must solve the current moisture problem in GMS to obtain State building aid for any potential renovations and/or expansion. Additional research is needed.

F. PROJECTED ASSESSED VALUE OF REAL PROPERTY AND SCHEDULE OF CAPITAL IMPROVEMENTS PROJECTS

Table 2 shows the net assessed value of real property in Litchfield over the last 18 years. The projected assessed valuation in the CIP schedule is based on the average annual growth rate of the net taxable valuation of the Town. Between 1990 and 2005, the average annual growth rate was 3.0%. The largest annual change was 100.5% between 2005 and 2006 due to Town-wide revaluation being completed. From 2006 to 2007 the annual change was 1.6%. The smallest annual change was 1.4% between 2002 and 2003. The average annual change value from 1990-2007 of 6.8% is skewed due to revaluation. The 1990-2005 average annual change value of 3.0% was used in the **Projected Assessed Valuation** row in the **Schedule of Capital Improvement Projects, 2009-2014 Annual Costs and Revenues**, found in Appendix D because it better represents the average annual change over time than the 6.8% rate that includes the jump in value attributed to revaluation.

Table 2: Net Taxable Value, 1990-2007

Year	Net Taxable Value	Change
1989	$279,380,474	-
1990	$289,728,444	3.7%
1991	$298,724,187	3.1%
1992	$309,728,814	3.7%
1993	$316,913,731	2.3%
1994	$322,598,192	1.8%
1995	$333,939,446	3.5%
1996	$342,867,759	2.7%
1997	$350,566,377	2.2%
1998	$361,369,091	3.1%
1999	$366,661,962	1.5%
2000	$386,613,778	5.4%
2001	$401,468,577	3.8%
2002	$414,818,953	3.3%
2003	$420,533,702	1.4%
2004	$431,841,671	2.7%
2005	$450,233,345	4.3%
2006*	$902,623,141	100.5%
2007	$917,008,567	1.6%
-	Average Annual Change, 1990-2005**	3.0%
-	Average Annual Change, 1990-2007	6.8%

Source: Town Annual Reports (Report of the Litchfield Summary Inventory)

- * Town-wide Revaluation Completed – (Average Annual Change Calculated with and Without 2006 Value)
- ** 3.0% Average Annual Change is the value used in Appendix D projected assessed valuation

See Appendix D, Schedule of CIP Projects, 2008-2013, Annual Cost and Revenues. The schedule in Appendix D displays the 6-year CIP schedule developed by the Planning Board. Included is (a) project name and sources of revenue; (b) the priority rank of the project; (c) annual expenditures and revenues; (d) a 6-year expenditures total; (e) a 6-year revenues total; (f) the total cost of the project (excluding interest, unless provided by departments); (g) outstanding revenues; (h) net balance to be paid by the Town beyond the 6-year period; and (i) unprogrammed projects that fall within the six year timeframe; major projects identified that are outside the six year timeframe (place holder). The bottom of the table shows the total capital expenditures, the projected assessed valuation, and the projected annual tax rate impact of those projects programmed in any given year.

G. HISTORY OF POPULATION, PROPERTY VALUATION AND TAX RATE

Between 1980 and 2006, Litchfield's population has more than doubled with an increase of 100.7 percent from 4,157 to 8,343. Note, that the NH Office of Energy and Planning (formerly the Office of State Planning) changed its method of estimating population for some communities, including Litchfield, starting in 1987. Therefore, population estimates from 1987 to the present are not directly comparable to estimates before 1987. The change in methodology may account for the estimated 10.1 percent population increase in 1987. The Average annual percent change in population remains steady. From 1980 to 1990 was 2.6% and from 1990 to 2000 was 2.7% and the average annual percent change from 1980 to 2006 was 2.7%. The estimated population for 2001, 2004 and 2007 was not available. Annual population estimates appear in Table 3.

Table 3: History Of Population, Property Valuation And The Tax Rate, 1980 - 2007

POPULATION			ASSESSED VALUATION				*TAX RATE ($1,000 assessed valuation)*									
			NET LOCAL		*EQUALIZED*					*% OF TOTAL TAX RATE*			*ANNUAL TAX RATE*			
YEAR	*POP.**	*% POP. CHANGE*	*AMOUNT*	*% CHANGE*	*AMOUNT*	*% CHANGE*	*LOCAL*	*FULL VALUE*	*FULL VALUE % CHANGE*	*SCHOOL/ or COMBINED SCHOOL*	*TOWN*	*COUNTY*	*SCHOOL*	*NH SCHOOL*	*TOWN*	*COUNTY*
1980	4,157		27,561,501		70,531,463	-	59.80	23.30	-	83.1%	11.9%	5.0%	49.70	-	7.10	3.00
1981	4,273	2.8%	28,129,256	2.1%	75,804,167	7.5%	65.11	24.10	3.4%	86.8%	8.4%	4.9%	56.50	-	5.50	3.20
1982	4,510	5.5%	28,856,632	2.6%	84,427,114	11.4%	70.16	23.70	-1.7%	81.7%	12.1%	5.4%	57.30	-	8.50	3.80
1983	4,550	0.9%	29,817,030	3.3%	87,348,421	3.5%	72.89	24.82	4.7%	81.7%	12.2%	6.0%	59.55	-	8.91	4.34
1984	4,643	2.0%	31,397,499	5.3%	107,656,941	23.3%	78.53	22.71	-8.5%	81.1%	13.1%	5.5%	63.69	-	10.31	4.30
1985	4,739	2.1%	32,660,271	4.0%	129,321,975	20.1%	77.33	19.48	-14.2%	89.5%	4.5%	6.7%	69.19	-	3.50	5.21
1986	4,934	4.1%	35,829,952	9.7%	181,471,907	40.3%	90.92	17.10	-12.2%	86.5%	6.9%	5.6%	78.64	-	6.23	5.13
1987	5,433	10.1%	38,062,063	6.2%	217,976,804	20.1%	119.59	20.01	17.0%	78.2%	14.1%	6.1%	93.54	-	16.83	7.33
1988	5,541	2.0%	269,001,832	606.7%	266,178,133	22.1%	17.07	18.70	-6.5%	90.1%	14.7%	5.2%	15.32	-	2.50	0.88
1989	5,692	2.7%	279,380,474	3.9%	259,996,572	-2.3%	21.36	22.58	20.7%	78.5%	13.7%	6.6%	16.76	-	2.92	1.42
1990	5,516	-3.1%	289,728,444	3.7%	254,274,269	-2.2%	21.51	24.52	8.6%	77.4%	16.2%	6.4%	16.64	-	3.49	1.38
1991	5,626	2.0%	298,724,187	3.1%	230,946,293	-9.2%	21.57	28.04	14.4%	79.5%	14.0%	6.6%	17.14	-	3.01	1.42
1992	5,870	6.4%	309,728,814	6.9%	220,823,968	-13.2%	22.65	31.94	30.3%	75.9%	17.5%	6.5%	17.20	-	3.97	1.48
1993	6,053	3.1%	316,728,814	2.3%	221,545,790	0.3%	23.16	33.35	4.4%	77.1%	16.3%	6.6%	17.85	-	3.77	1.54
1994	6,184	2.2%	322,598,192	1.9%	233,523,813	5.4%	23.76	33.03	-1.0%	80.5%	13.2%	6.3%	19.13	-	3.13	1.50
1995	6,352	2.7%	333,939,446	3.5%	250,511,926	7.3%	24.71	33.11	0.2%	80.4%	13.2%	6.4%	19.88	-	3.25	1.58
1996	6,540	3.0%	342,867,759	2.7%	261,299,463	4.3%	24.83	32.78	-1.0%	81.0%	12.1%	6.9%	20.11	-	3.01	1.71
1997	6,692	2.3%	350,566,377	2.2%	270,989,324	3.7%	25.84	33.59	2.5%	80.0%	13.7%	6.3%	20.66	-	3.53	1.65
1998	6,844	2.3%	361,369,091	3.1%	300,168,399	10.8%	27.08	21.39	-36.3%	83.9%	10.4%	5.7%	22.73	-	2.81	1.54
1999	7,080	3.4%	366,661,962	1.5%	333,662,385	11.2%	20.60	18.75	-12.3%	80.0%	13.0%	7.0%	11.02	5.35	2.68	1.55
2000	7,360	4.0%	386,613,778	5.4%	394,346,054	18.2%	22.58	23.03	22.8%	84.0%	9.0%	7.0%	13.80	5.08	2.09	1.61
2001	N/A	N/A	401,468,577	3.8%	461,688,864	17.1%	23.32	26.82	16.5%	85.0%	8.0%	7.0%	14.15	5.65	1.83	1.69
2002	7,655	N/A	414,818,953	3.3%	543,412,828	17.7%	24.83	32.30	20.4%	84.0%	9.0%	7.0%	15.24	5.62	2.27	1.70
2003	7,829	2.3%	420,533,702	1.4%	567,720,498	4.5%	24.75	33.41	3.4%	80.0%	13.0%	7.0%	14.70	5.62	3.16	1.80
2004	N/A	N/A	431,841,671	2.7%	720,850,464	27.0%	24.72	34.31	2.7%	82.0%	11.0%	7.0%	15.70	4.58	2.75	1.69
2005	7,991	N/A	450,233,345	4.3%	827,372,270	14.8%	27.56	39.82	16.1%	82.0%	12.0%	6.0%	18.33	4.10	3.43	1.70
2006	8,124	1.7%	902,623,141	100.5%	897,717,493	8.5%	15.28	14.90	-62.6%	80.8%	13.5%	5.8%	10.36	1.98	2.06	0.88
2007	N/A	N/A	917,008,567	1.6%	860,829,559	-4.1%	14.20	13.13	-11.9%	77.82%	15.70%	6.48%	9.05	2.00	2.23	0.92

* Population data from the US Census or NHOEP estimates and projections

Note: In 1999 methods of reporting school taxes changed, attributable to the 'Claremont' NH Supreme Court decision.

The history of assessed valuations and tax rates in Litchfield are presented in Table 3. In 1988-89, an apparent revaluation occurred as noted by the drop in equalized valuation and a major adjustment in

Tax rate. In 1999, the State Property Tax was imposed as part of adequate educational funding court mandate. Between 1998 and 2003, Litchfield's valuation has fallen from 121% to 65%. This is reflected in the higher annual equalized valuation and tax rate. Annual equalized assessed valuations are included Table 3.

H. CONCLUSIONS

Litchfield continues to grow at a steady pace and there is no reason to believe this will not continue. NH Office of Energy and Planning population projections are depicted in Table 1 and Figure 1 of this document. These population projections show an increase of 55% from 7,360 in 2000 to 11,410 residents by 2030. This estimate is lower than the 11,720 (59% increase) by 2025 projected previously. This is a good example of long range projections. They should be used as a guide, but many factors can affect projections that are unforeseen today or methodology changes or improves for making projections. Regardless of precise numbers, the rate of growth is within a few percentage points. Managing this growth requires sound planning and fiscal management. The 2009-2014 CIP provides a view of the next six years capital needs for the Town as expressed by its department heads. In order to maintain and possibly expand services and facilities for this growing population, the Town will need to continue prioritizing its expenditures while balancing the needs with the ability to pay. Included in this balancing act is the importance of attempting to balance the tax impact from year to year. This allows taxpayers to project their financial obligations a little easier rather than being hit with large spikes and dips in tax rates over the years. The Planning Board encourages the Town to pay close attention to the Schedule of CIP Projects, 2009-2014, Annual Cost and Revenues presented in Appendix D.

The Planning Board took recommendations for prioritization and start dates submitted by department heads and attempted to balance their needs with balancing the tax rate over the 6-year CIP period. Consequently, some start dates were changed to minimize spikes in the tax rate, assuming all projects will ultimately be funded.

Future CIP updates and the Town, in general, would benefit from a joint meeting of all departments, boards and commissions to discuss their goals, interests, needs, to determine how best these can be realized. By meeting with all the heads of these bodies on at least an annual basis, there might be a better understanding of both separate and common goals and needs. This may help in coordinating goals, actions and expenditures for capital needs for the coming years.

I. RECOMMENDATIONS

1. Financing

The one-year Appropriation is most common, and refers to those projects with proposed funding from real property tax revenues within a single fiscal year. The Planning Board recommends this approach for irregular Capital needs that are in the range of $100,000 to $250,000. The maximum amount may vary depending on the total cost of projects in a given year.

The Capital Reserve method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost. The Planning Board recommends this approach for expenditures over $100,000 and less than $1,000,000 and for projects or Capital Assets having a known fixed life such as certain vehicle replacement (E.g. fire trucks, excavators and other high cost infrequent purchases), major building maintenance and major road repair. In conjunction with the Capital reserve method of financing, there may be State or Federal funds available to pay for portions of the project.

Typically, this requires the Town to raise matching funds prior to receiving these Federal or State dollars. An example is State bridge aid where the town must raise their 20% share prior to applying for the State matching 80% share. Early identification of these needs is critical in order to start a Capital Reserve in time to fund projects when needed.

For routine expenditures that otherwise meet the criteria for capital projects (life expectancy greater than three (3) years and a cost of $10,000) and cost between $10,000 and $50,000, such as scheduled vehicle replacement (police cruisers), highway maintenance vehicles and equipment (Pickup trucks, plows, mowers), standard fire department equipment (hose replacement, SCBA's), etc, it is recommended these items be incorporated into the annual budgets of departments where not already included and not be part of the CIP.

The Lease/ Purchase method can be used for the purchase of fire trucks and other large or expensive vehicles. It is recommended avoiding this method of payment whenever possible. This will eliminates interest charges associated with lease payments. Funding vehicle replacement through capital reserves where the Town applies those funds that would have gone to interest toward the capital reserve is preferred. This would bring substantial tax savings to Litchfield residents. The lease /purchase is a useful tool where capital reserves are not available.

The Bond or Bank Note method of payment is recommended for Capital Expenditure needs of $1,000,000 or more. Typically the most expensive projects such as renovations, additions, or new construction of buildings or infrastructure that allow for capital facilities requests to be met immediately while spreading out the cost over a five (5) to twenty (20) year period typically. We highly recommend this method of payment on all Capital projects scheduled in the CIP costing over $1,000,000. The NH Bond Bank offers a service to towns to calculate the debt service on proposed bonds at no charge and with fast turn around.

Impact fees are also a viable financing method for some portion of future capital improvement needs. These funds may be held in accounts until they are either expended within six (6) years as part of a project financing or returned to the party from which they were collected. The town has adopted an impact fee ordinance and the Planning Board encourages continuation of Impact fees as long as the Town continues to grow.

Other financing methods available include gifts, grants and matching funds from any source. All of these can be used to offset the cost of Capital Improvement projects. The Planning Board recommends that all department heads, the School Board and the Board of Selectman research and use these methods when ever available in order to lessen the burden on taxpayers as much as possible.

2. Project Coordination

The Board of Selectmen is encouraged to continue coordinating with all Town Hall stakeholders; police, planning, town clerk, tax collector, building and code enforcement to address the total space and equipment needs of Town Hall. A need for additional space has been expressed by the Selectmen, police and planning. Customer service accessibility is a growing issue in the clerk and tax collectors office. Records storage, security and maintenance are issues with the police and Town clerk. This year, there was an inconsistency where the Selectmen proposed expansion of Town Hall (west wing) for $500,000 to provide additional space for police. The police department proposed a stand-alone facility for $4,000,000. It makes it difficult to accurately balance expenditures and flatten the year-to-year tax rate when these discrepancies exist late into the CIP process. The Planning Board listed both items, but did not schedule the stand-alone facility at this time because of the inconsistency from this and the previous CIP.

The Conservation Commission and Recreation Commission each have land acquisition and land use needs that should be coordinated. The Recreation Commission should develop a master plan for meeting the needs of the Town now and toward build-out so capital reserve accounts or timing for funding capital projects can be properly scheduled.

The Litchfield school district/SAU and Town government have facilities needs and land that affect one another in their decision-making. Town officials should be involved in coordinating facility and land acquisitions that may be needed for future expansion or conversion and/or sale of facilities. It is mutually beneficial to coordinate efforts to best serve the residents.

3. CIP Update Process

There is a statutory requirement for "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," as set forth in RSA 674:7, II.

The response from most departments was prompt and thoughtful. The CIP process needs the project worksheets with greater detail and back-up data justifying cost estimates. For a small annual fee or a per project cost, departments can utilize capital project cost estimating software that provides anywhere from a crude estimate to a highly accurate estimate based on detailed inputs. This approach may improve estimates where it may be premature to hire an engineering firm to provide full design specifications.

It is recommended that the Planning Board work towards a CIP update every two (2) to three (3) years in an attempt provide a more current and useful document. The Planning Board would benefit from authorizing the option of a CIP Committee at the 2009 Town Meeting ballot. This provides an alternative to the Planning Board having to update the CIP and would allow for a more diverse group including other departments, boards and citizens to assist in the process, as permitted under the statute. The Planning Board would still have final authority in adopting the CIP. This provision is permitted and required to form a CIP committee under RSA 674:5, Authorization.

The CIP, as stated earlier, is a tool for the Selectmen and Budget Committee in deciding when specific capital expenditures should be scheduled and how they might be funded. To that end, it is important for the Legislative Body to understand the impact on the Town and their personal finances from approving or disapproving warrants for capital projects. An example is impact fees. There is a six (6) year window for expending collected fees on the portion of specific capital projects that are needed for future growth after adjusting for any existing deficiencies. By not undertaking projects in a timely manner may put these monies in jeopardy of having to be returned. Timing is also important in taking advantage of State matching funds, low interest rates and available grant monies. In general, the cost of construction is rising at about 5% each year. It may be beneficial to conduct public outreach well in advance of the Deliberative Session to better educate voters on needed capital expenditures and their impacts.

Each update, the Town gets better at managing expenditures for capital projects. Accuracy and utilization in the budget process are key to this document serving its intended purpose.

#225I-72

APPENDIX A

2007
N.H. REVISED STATUTES ANNOTATED

Chapters 674: 5-8

Capital Improvements Program

And

Chapter 674: 21

Innovative Land Use Controls

TITLE LXIV
PLANNING AND ZONING

CHAPTER 674
LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

Section 674:5

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.

Capital Improvements Program

Section 674:6

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.

Capital Improvements Program

Section 674:7

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.

Capital Improvements Program

Section 674:8

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.

TITLE LXIV
PLANNING AND ZONING

CHAPTER 674
LOCAL LAND USE PLANNING AND REGULATORY POWERS

Zoning

Section 674:21

674:21 Innovative Land Use Controls. –

I. Innovative land use controls may include, but are not limited to:

(a) Timing incentives.
(b) Phased development.
(c) Intensity and use incentive.
(d) Transfer of density and development rights.
(e) Planned unit development.
(f) Cluster development.
(g) Impact zoning.
(h) Performance standards.
(i) Flexible and discretionary zoning.
(j) Environmental characteristics zoning.
(k) Inclusionary zoning.
(l) Accessory dwelling unit standards.
(m) Impact fees.
(n) Village plan alternative subdivision.

II. An innovative land use control adopted under RSA 674:16 may be required when supported by the master plan and shall contain within it the standards which shall guide the person or board which administers the ordinance. An innovative land use control ordinance may provide for administration, including the granting of conditional or special use permits, by the planning board, board of selectmen, zoning board of adjustment, or such other person or board as the ordinance may designate. If the administration of the innovative provisions of the ordinance is not vested in the planning board, any proposal submitted under this section shall be reviewed by the planning board prior to final consideration by the administrator. In such a case, the planning board shall set forth its comments on the proposal in writing and the administrator shall, to the extent that the planning board's comments are not directly incorporated into its decision, set forth its findings and decisions on the planning board's comments.

III. Innovative land use controls must be adopted in accordance with RSA 675:1, II.

IV. As used in this section:

(a) ""Inclusionary zoning" means land use control regulations which provide a voluntary incentive or benefit to a property owner in order to induce the property owner to produce housing units which are affordable to persons or families of low and moderate income. Inclusionary zoning includes, but is not limited to, density bonuses, growth control exemptions, and a streamlined application process.

(b) ""Accessory dwelling unit" means a second dwelling unit, attached or detached, which is permitted by a land use control regulation to be located on the same lot, plat, site, or other division of land as the permitted principal dwelling unit.

V. As used in this section ""impact fee" means a fee or assessment imposed upon development, including subdivision, building construction or other land use change, in order to help meet the needs occasioned by that development for the construction or improvement of capital facilities owned or operated by the municipality, including and limited to water treatment and distribution facilities; wastewater treatment and disposal facilities; sanitary sewers; storm water, drainage and flood control facilities; public road systems and rights-of-way; municipal office facilities; public school facilities; the municipality's proportional share of capital facilities of a cooperative or regional school district of which the municipality is a member; public safety facilities; solid waste collection, transfer, recycling, processing and disposal facilities; public library facilities; and public recreational facilities not including public open space. No later than July 1, 1993, all impact fee ordinances shall be subject to the following:

(a) The amount of any such fee shall be a proportional share of municipal capital improvement costs which is reasonably related to the capital needs created by the development, and to the benefits accruing to the development from the capital improvements financed by the fee. Upgrading of existing facilities and infrastructures, the need for which is not created by new development, shall not be paid for by impact fees.

(b) In order for a municipality to adopt an impact fee ordinance, it must have enacted a capital improvements program pursuant to RSA 674:5-7.

(c) Any impact fee shall be accounted for separately, shall be segregated from the municipality's general fund, may be spent upon order of the municipal governing body, shall be exempt from all provisions of RSA 32 relative to limitation and expenditure of town moneys, and shall be used solely for the capital improvements for which it was collected, or to recoup the cost of capital improvements made in anticipation of the needs which the fee was collected to meet.

(d) All impact fees imposed pursuant to this section shall be assessed at the time of planning board approval of a subdivision plat or site plan. When no planning board approval is required, or has been made prior to the adoption or amendment of the impact fee ordinance, impact fees shall be assessed prior to, or as a condition for, the issuance of a building permit or other appropriate permission to proceed with development. Impact fees shall be intended to reflect the effect of development upon municipal facilities at the time of the issuance of the building permit. Impact fees shall be collected at the time a certificate of occupancy is issued. If no certificate of occupancy is required, impact fees shall be collected when the development is ready for its intended use. Nothing in this subparagraph shall prevent the municipality and the assessed party from establishing an alternate, mutually acceptable schedule of payment of impact fees in effect at the time of subdivision plat or site plan approval by the planning board. If an alternate schedule of payment is established, municipalities may require developers to post bonds, issue letters of credit, accept liens, or otherwise provide suitable measures of security so as to guarantee future payment of the assessed impact fees.

(e) The ordinance shall establish reasonable times after which any portion of an impact fee which has not become encumbered or otherwise legally bound to be spent for the purpose for which it was collected shall be refunded, with any accrued interest. Whenever the calculation of an impact fee has been predicated upon some portion of capital improvement costs being borne by the municipality, a refund shall be made upon the failure of the legislative body to appropriate the municipality's share of the capital improvement costs within a reasonable time. The maximum time which shall be considered reasonable hereunder shall be 6 years.

(f) Unless otherwise specified in the ordinance, any decision under an impact fee ordinance may be appealed in the same manner provided by statute for appeals from the officer or board making that decision, as set forth in RSA 676:5, RSA 677:2-14, or RSA 677:15, respectively.

(g) The ordinance may also provide for a waiver process, including the criteria for the granting of such a waiver.

(h) The adoption of a growth management limitation or moratorium by a municipality shall not affect any development with respect to which an impact fee has been paid or assessed as part of the approval for that development.

(i) Neither the adoption of an impact fee ordinance, nor the failure to adopt such an ordinance, shall be deemed to affect existing authority of a planning board over subdivision or site plan review, except to the extent expressly stated in such an ordinance.

(j) The failure to adopt an impact fee ordinance shall not preclude a municipality from requiring developers to pay an exaction for the cost of off-site improvement needs determined by the planning board to be necessary for the occupancy of any portion of a development. For the purposes of this subparagraph, ""off-site improvements" means those improvements that are necessitated by a development but which are located outside the boundaries of the property that is subject to a subdivision plat or site plan approval by the planning board. Such off-site improvements shall be limited to any necessary highway, drainage, and sewer and water upgrades pertinent to that development. The amount of any such exaction shall be a proportional share of municipal improvement costs not previously assessed against other developments, which is necessitated by the development, and which is reasonably related to the benefits accruing to the development from the improvements financed by the exaction. As an alternative to paying an exaction, the developer may elect to construct the necessary improvements, subject to bonding and timing conditions as may be reasonably required by the planning board. Any exaction imposed pursuant to this section shall be assessed at the time of planning board approval of the development necessitating an off-site improvement. Whenever the calculation of an exaction for an off-site improvement has been predicated upon some portion of the cost of that improvement being borne by the municipality, a refund of any collected exaction shall be made to the payor or payor's successor in interest upon the failure of the local legislative body to appropriate the municipality's share of that cost within 6 years from the date of collection. For the purposes of this subparagraph, failure of local legislative body to appropriate such funding or to construct any necessary off-site improvement shall not operate to prohibit an otherwise approved development.

VI. (a) In this section, ""village plan alternative" means an optional land use control and subdivision regulation to provide a means of promoting a more efficient and cost effective method of land development. The village plan alternative's purpose is to encourage the preservation of open space wherever possible. The village plan alternative subdivision is meant to encourage beneficial consolidation of land development to permit the efficient layout of less costly to maintain roads, utilities, and other public and private infrastructures; to improve the ability of political subdivisions to provide more rapid and efficient delivery of public safety and school transportation services as community growth occurs; and finally, to provide owners of private property with a method for realizing the inherent development value of their real property in a manner conducive to the creation of substantial benefit to the environment and to the political subdivision's property tax base.

(b) An owner of record wishing to utilize the village plan alternative in the subdivision and development of a parcel of land, by locating the entire density permitted by the existing land use regulations of the political subdivision within which the property is located, on 20 percent or less of the entire parcel available for development, shall provide to the political subdivision within

which the property is located, as a condition of approval, a recorded easement reserving the remaining land area of the entire, original lot, solely for agriculture, forestry, and conservation, or for public recreation. The recorded easement shall limit any new construction on the remainder lot to structures associated with farming operations, forest management operations, and conservation uses. Public recreational uses shall be subject to the written approval of those abutters whose property lies within the village plan alternative subdivision portion of the project at the time when such a public use is proposed.

(c) The submission and approval procedure for a village plan alternative subdivision shall be the same as that for a conventional subdivision. Existing zoning and subdivision regulations relating to emergency access, fire prevention, and public health and safety concerns including any setback requirement for wells, septic systems, or wetland requirement imposed by the department of environmental services shall apply to the developed portion of a village plan alternative subdivision, but lot size regulations and dimensional requirements having to do with frontage and setbacks measured from all new property lot lines, and lot size regulations, as well as density regulations, shall not apply.

(1) The total density of development within a village plan alternate subdivision shall not exceed the total potential development density permitted a conventional subdivision of the entire original lot unless provisions contained within the political subdivision's land use regulations provide a basis for increasing the permitted density of development within a village plan alternative subdivision.

(2) In no case shall a political subdivision impose lesser density requirements upon a village plan alternative subdivision than the density requirements imposed on a conventional subdivision.

(d) If the total area of a proposed village plan alternative subdivision including all roadways and improvements does not exceed 20 percent of the total land area of the undeveloped lot, and if the proposed subdivision incorporates the total sum of all proposed development as permitted by local regulation on the undeveloped lot, all existing and future dimensional requirements imposed by local regulation, including lot size, shall not apply to the proposed village plan alternative subdivision.

(e) The approving authority may increase, at existing property lines, the setback to new construction within a village plan alternative subdivision by up to 2 times the distance required by current zoning or subdivision regulations, subject to the provisions of subparagraph (c).

(f) Within a village plan alternative subdivision, the exterior wall construction of buildings shall meet or exceed the requirements for fire-rated construction described by the fire prevention and building codes being enforced by the state of New Hampshire at the date and time the property owner of record files a formal application for subdivision approval with the political subdivision having jurisdiction of the project. Exterior walls and openings of new buildings shall also conform to fire protective provisions of all other building codes in force in the political subdivision. Wherever building code or fire prevention code requirements for exterior wall construction appear to be in conflict, the more stringent building or fire prevention code requirements shall apply.

Source. 1983, 447:1. 1988, 149:1, 2. 1991, 283:1, 2. 1992, 42:1. 1994, 278:1, eff. Aug. 5, 1994. 2002, 236:1, 2, eff. July 16, 2002. 2004, 71:1, 2, eff. July 6, 2004. 2004, 199:2, eff. June 1, 2005; 199:3, eff. June 7, 2004. 2005, 61:1, 2, eff. July 22, 2005.

APPENDIX B

SUMMARY OF RECOMMENDATIONS

2002 Litchfield Master Plan

MASTER PLAN - SUMMARY OF RECOMMENDATIONS

CHAPTER I
INTRODUCTION, GOALS AND OBJECTIVES

C. GOALS AND OBJECTIVES

1. Overall Goals

- Promote sustainable community development by undertaking a comprehensive effort to balance current and future economic, social and environmental needs.
- Conserve the Town's rural-agricultural community character.
- Foster and enhance a sense of community spirit in Litchfield.
- Provide a coordinated approach to community development that benefits all residents.
- Identify, protect and enhance the principal natural and man-made features of the Town which, collectively, define Litchfield's physical character and cultural heritage, and which constitute the basis for future planning actions.
- Direct change and promote development consistent with community goals and within the constraints of natural and built environment.
- Strive to balance environmental protection and economic development in local planning.
- Develop a shared vision for the future of the community among the citizens of Litchfield.
- Balance local needs and interests with those of the larger region, particularly with respect to water resource management and protection.
- Manage growth so that the growth is not excessive and the Town of Litchfield is able to provide adequate services and facilities for all residents.
- Continue to seek innovative land uses to minimize impact on the natural environment while providing adequate housing for a diverse population and preserving greenways and open space for wildlife, agricultural, recreation and conservation.
- Deliver an education consistent with State guidelines for existing and future residents of the community so that these individuals are likely to become active and productive members of society. (I had another version) Provide an education that meets local expectations and state guidelines .for existing and future residents of the community so that these individuals are likely to become active and productive members of society.
- Encourage capital investments that will result in long term savings for the municipality.

2. Population & Housing

- Encourage high quality residential development, which does not detract from existing community character.
- Promote the development of housing that encourages stability and the health and safety of residents and which at the same time fosters a high quality of life and enhances people's enjoyment of the community.
- Promote housing opportunities for people of all income ranges.
- Provide for a moderate rate of growth, in keeping with the Town's intent to expand public facilities and improve the range of governmental public service offerings based on careful strategic planning.
- Help provide for the changing and diverse housing needs of Litchfield's and the region's population, including older persons, people with disabilities, non-traditional households, persons and families with low incomes, and single parent families.
- Accommodate a reasonable or fair share of the region's population growth.
- High quality housing design that is in character with the rural-agricultural heritage of Litchfield.
- Insure that future residential development that does not detract from the fiscal stability of the community.
- Manage the rate of growth to minimize the impact on the Town's infrastructure.
- Maintain Litchfield as a town of predominantly single-family houses, while accommodating a fair share of the region's needs for diverse housing stock.

3. Natural Resources

- Promote a holistic, systematic approach to natural resource management and protection, recognizing that natural resources form the basis of community environmental health and well-being.
- Strive to maintain an environment free of air, water, visual, noise and light pollution in order to provide a safe and attractive community for future residents.
- Since the natural environment is fragile, apply a resource-based planning approach to promote appropriate land use patterns that are compatible with the development potential of each area.
- Identify and preserve prominent natural and cultural features, (i.e. Agricultural), within the Town of Litchfield.
- Promote awareness and understanding of the long-range benefits and returns of promoting sustainable community practices.
- Protect the quality and quantity of the area's water resources through conservation, education and appropriate regulation of uses within productive aquifer zones to insure adequate recharge rates and environmental protection.
- Preserve unaltered natural habitat and mature trees within new development whenever feasible.
- Preserve tracts of agricultural land as agricultural uses and for the benefit of future generations and promote maintaining agricultural soils.
- Promote open space development and compact land uses that are not resource intensive.
- Foster the application of environmental practices that are compatible with resource protection, and which will contribute to enhanced community and regional livability.

- Land uses that negatively impact natural resources should be discouraged and appropriate technology and proper mitigation required.
- Establish benchmarks regarding the state of the natural environment and track these for change.
- Cooperate with adjacent communities on natural resource and environmental protection.

4. Community Facilities Goals

- Maintain high levels of quality in all town services.
- Provide for fiscal stability of the community by attempting to avoid adverse fiscal impacts from new development where reasonably feasible.
- Provide cost effective community facilities and services (including, but not limited to, schools, recreation, fire, police, library services, solid waste disposal) for Town residents and businesses, consistent with both demand and the Town's ability to pay.
- Provide community services that are equal to or better than acceptable minimum level of services and accepted minimum standards.
- Require new developments to pay a proportional share of public facility and road improvement costs made necessary by that particular development.
- Expand the Town's parks and recreational facilities to meet or exceed accepted minimum
- Encourage the extension of sewer and gas lines within Litchfield non-residential zones.
- Consider in all planning actions the property tax ramifications to the residents of the Town, keeping in mind that high property taxes result in less economic diversity and a disproportional burden on the Town's lower income and elderly residents, and negate many of the goals contained in this plan.
- Provide for public access use, and the enjoyment of the Merrimack River through enhanced buffers, trails development, protection of existing and future public access for watercraft.

5. Transportation Goals

- Promote the development of a safe, efficient and effective transportation system within the Town that does not detract from community character and sustainability.
- Collaborate with the State to maintain and improve the highway network and other transportation systems as these affect Litchfield.
- Promote preservation of rural character in the 3A corridor -- the historic core of the community.
- Encourage the development of transportation that promotes safety and the effective flow of traffic.
- Carefully preserve road capacity by coordinating transportation and land use, thereby minimizing unnecessary traffic interference without compromising the ability of people to move within and through the community.
- Encourage the development of a hierarchy of streets and roads to service local residential use, non-residential development and through traffic.
- Encourage land use patterns that make transportation alternatives viable.
- Minimize the negative effects that sometimes accompany the development of roads and driveways, while still enabling future transportation system development.
- Promote the development of transportation systems consistent with the preservation of viewsheds and the scenic character of the community.

- Expand on the bicycle/pedestrian trail network on both new and existing roadways and aggressively seek protection of historic transportation right-of-ways for future use when connections can be made.
- Develop partnerships with surrounding communities to effectively address traffic hazards and facilitate the smooth flow of traffic.

6. Economic Development Goals

- Promote well-managed development that can help Litchfield determine its own economic destiny and create a sustainable community and economy.
- Broaden and increase the job and tax base by fostering the growth and development of appropriate non-residential uses.
- Discourage strip-style development through design standards that support the desired types of commercial site development.
- Promote open space development and preserve rural-agricultural community character.
- Take a forward thinking approach on the relationship between land use and community development and apply innovation and technology in future economic development
- Define key resources, opportunities and constraints concerning Litchfield and regional economic development.
- Encourage industrial and commercial development to locate within well-planned sites where they will not create a potential for land use or traffic conflicts.
- Evaluate the social and fiscal impacts of different land development proposals.

7. Historic Resources

- Promote awareness of Litchfield's extensive cultural history, including ways to preserve sensitive cultural and historical resources, to foster continued understanding and enjoyment by future generations
- Preserve, protect and enhance historic buildings, structures, sites and land uses, such as trails and historic right-of-ways.
- Promote awareness and understanding of the various techniques available to achieve historic resource preservation at the private, local, state and federal levels to insure that Litchfield retains historic assets.
- Identify and preserve key archeological sites with local and a regional significance.

8. Land Use Goals

- Promote well-balanced land use patterns capable of meeting present and future community development needs in an efficient, environmentally sound, economical, equitable and aesthetically pleasing manner.
- Encourage open space preservation and conservation zoning.
- Protect, enhance and promote public spaces, including commons, trail networks and parks.
- Promote land use patterns based on prominent natural features and man-made facilities within the community.
- Encourage preservation of large tracts of land, forest blocks and wetland (riparian) corridors through innovative land use controls.

- Encourage development that is in keeping with local character.
- Pursue proactive commercial site plan design standards in advance of proposed major highway projects being completed
- Provide for a transition or buffer between incompatible land uses.
- Encourage that easements to backlots be enlarged from 50 to 75 feet, if it is feasible, and the private parties are amenable to such an arrangement.
- Encourage the preservation of agricultural lands, utilizing both traditional and innovative strategies.
- Discourage "strip development" and scattered or premature development.
- Continued strategic land acquisitions and protective easements by the Town.

9. Master Plan Implementation

- Develop implementation and monitoring strategies for achieving the goals and recommendations articulated in this plan.
- Promote community-wide knowledge, understanding, support and approval for this plan.
- Promote collaboration among people to bring about meaningful change in the community.
- Define benchmarks of community conditions that may be tracked over time to define how conditions within the community are changing.
- Encourage desirable development by designing land use programs that rely on traditional and innovative land use controls to promote fair and reasonable development, which benefits landowners and the public interest.
- Consider the region as well as the Town of Litchfield in developing regulations and planning strategies.
- Continuously monitor and assess progress in achieving the goals and objectives outlined in this Master Plan.

Excerpts from 2002 Litchfield Master Plan: Chapter I, Introduction, Goals and Objectives

CHAPTER IV
LITCHFIELD COMMUNITY FACILITIES

A. INTRODUCTION

This chapter reviews public services and utilities provided to the residents and businesses of Litchfield. Personnel, the current quantity and quality of equipment, existing and projected capacities of each department's facilities and service standards are analyzed along with the spatial layout of facilities in the community. Also examined are the assumptions, goals and recommendations that form the basis of local initiatives such as: the Capital Improvement Plan (CIP), impact fees and growth management.

Some key assumptions and findings of this section are:

- Rapid population growth has caused increased services demand. Public service demand increases will continue, although probably at a slower rate if growth control is adopted.
- Non-residential development will probably increase in a 20-year capital facilities planning timeframe. These sectors primarily consume public safety and public works.
- Litchfield experienced significant fiscal challenges over the last 20 years. Property tax collections did not cover the full range of demands for new services. The result was that the community had to put-off some capital improvements due to local fiscal constraints.
- Continuation of impact fees and the potential adoption of growth management requires attention to define capital needs and to routinely assess progress in upgrading facilities.
- Capital improvement planning fosters understanding regarding the relative and competing needs for public sector capital investment.

Statistics that can aid facilities planning are the rates of capital investment and the operating costs of municipal departments and committees. Table IV-1 shows budget expenditure (operating and capital costs) by department in 2001. Schools account for about ninety percent of spending, with public safety, public works and general government comprises the balance of expenditures. It is beyond the scope of this study to provide in-depth budget analysis on a department-by-department basis; however, the CIP does provide a detailed history of expenditures. Generally, there have been decreases in rates of capital investment compared with overall spending over the last ten years. It is recommended that the community make a greater attempt to maintain constant levels of capital investment in order to reduce the need for sudden expenditures due to problems that arise from a lack of investment and lack of attention to growth and facilities wear.

Table IV-1: Expenditures by Local Government Subsector – 2001 (Excluding Litchfield Schools)

Sub-sector	Litchfield Dollars ($)	Litchfield Percent (%)
Culture/Recreation/Conservation	85,540	4.0%
Fire & Emergency	257,808	12.2%
General Government Administration	661,170	31.2%
Health and Welfare	30,028	1.4%
Library	67,623	3.2%
Police	698,328	33.0%
Public Works	316,948	15.0%
Total	**2,117,445**	**100.00%**

Source: 2001 Litchfield Annual Report.

B. LITCHFIELD PUBLIC SAFETY

1. FIRE AND MEDICAL EMERGENCY PROTECTION AND RESPONSE

Capital equipment of the Department is listed in Table IV-4. A 1991 new tanker/pumper truck represented the first major capital acquisition in a decade. In 1995, the Town obtained a new Spartan pumper truck which is the primary vehicle operated by staff during initial emergency response. Two major pieces of equipment are 20 years old or more -- the department should carefully monitor maintenance costs on these vehicles.

Table IV-4: Litchfield Fire Equipment

Equipment	Model Year	Description
Engine 1:	1980	1,000 gal. Ford/Pierce pumper
Engine 2	1996	3D/Spartan pumper
Engine 3	1992	Kovatch/Mack tanker/pumper
Engine 4	1967	International tanker/pumper
Engine 5	1976	AMC/General M813 forestry tanker
Engine 6	1985	Chevrolet pick-up
Engine 7	1999	Ford Explorer
	1951	Utility trailer
	1999	Zodiac rescue boat with trailer and 25 hp motor
	1984	14 foot Grumman aluminum rescue boat with trailer
	1996	Jaws of Life
	1997	Defibrillator
	16	Portable hand-held radios
	14	Mobile truck radios
	3,000 feet	4 inch hose
	3,000 feet	2.5 inch hose
	3,000 feet	1.5 inch hose

Source: Litchfield Fire Department, 1998.

Table IV-7: Optimum Service Radii Standards For Fire Stations

Land Use Type	Engine, Hose or Engine-Ladder Co.
Commerce/Industry	
Dense	¾ mile
Other	1.5 mile
Residential	
Multi-family	1.5 mile
Lots smaller than 1 acre	2.0 mile
Lots larger than 1 acre	4.0 mile

Source: Herr, Slater and Blum. 1978. Evaluating Development Impacts, MIT.

Findings and Recommendations

Municipal Benchmarks by David Ammons, 1996, notes that quick response is instrumental to fire rescue and suppression. The components influencing response are: 1) the time between an initial call for help and emergency unit dispatch, and 2) time between dispatch and arrival at the scene. An average response of 4 minutes was the median for all communities examined. The Litchfield Fire Chief estimates that average response time to all calls in

Litchfield is three to six minutes during daytime hours when paid staff is on duty and three to eight minutes all other times. Most fire emergency responses take less than eight minutes and none have been more than 15 minutes. In the southeast corner and the extreme north part of Litchfield, it is particularly difficult to respond to emergencies in less than eight minutes. The LFD should continue to explore different strategies to enhance service and eliminate the potential for lengthy response times. One way to promote quick response is to require hard-wire alarm installation in new homes by making this a mandatory requirement of subdivision approval. If more homes are built and equipped with wired alarm systems, it can be expected that false alarm incidents would increase.

The following findings and recommendations are provided for fire department operations:

- Commercial/industrial areas require better coverage. Since two new stations will provide adequate coverage, the Planning Board support development of these new stations.
- Completing Albuquerque Avenue will enhance LFD service to commercial zones.
- Architectural plans for a Liberty Way fire station are a decade old. An architectural study is planned for a proposed Campbell High Shool station, which includes a land swap with a parcel at NH 3A and Talent Road.. The Liberty Way plans should be updated to reflect contemporary needs and to obtain detailed construction cost estimates.
- Analysis should be provided to explain how the department will staff two fire stations.
- Should new facilities be constructed, the local insurance service rating may improve. This is an asset for residents and benefits attempts to increase the economic base.
- Hiring a full-time Fire Chief is recommended to improve overall operations and to ensure that there is a quick and adequate staff response to emergencies.
- When new commercial development is likely to require extraordinary fire services, such as for hazardous materials incidents, developers should pay for the unique services rather than the entire community having to pay for these improvements.
- Two trucks are 20 years old; the LFD should move to replace these two trucks.
- The Fire Department should assess the benefits and costs of implementing local dispatching with the police and compare it with the current arrangement with Hudson.
- The Fire Department should assess options available for increasing medical emergency response. Local dispatch is being considered at the present time. Alternatives that could be studied are private service contracts, collaboration with the police department or collaboration with adjacent communities.

2. POLICE DEPARTMENT

Facilities and Equipment

The Police Department is focused on obtaining equipment to improve officer safety and performance. The Department is currently assembling a mobile information system, which would give officers the ability to access data from local, state or national databases within cruisers. The effective use of equipment both maximizes efficiency and keeps capital costs down.

Litchfield police moved into their current facility when the new municipal complex was completed in 1997. The station at 2 Liberty Way occupies approximately 1/2 of Town Hall. Of the total 7,280 square feet of building area within Town Hall, about 47 percent, or 3,400 square feet are used by police. This figure includes half of the approximately 1,100 square

feet representing the building entry, main foyer/waiting area, 50-person meeting room and public restroom. The police dispatcher, all other offices, detainment areas, lockers and storage are only accessible by entering a secure area just off the main foyer. Within this space, there are no unfinished parts of the building that are unserviceable or unusable. This area includes a reception/dispatching office; offices for staff; a men's and women's locker room; detention facilities; limited equipment storage and private restrooms.

The station constructed in 1997 is adequate to serve the existing population, but due to limited the fiscal resources the community decided to build the facility adequate to meet existing levels of demand under a short-range time horizon, rather than construct the facility to provide space for all future residents projected at buildout. This decision was enhanced by reasoning that through careful building design; it would be possible to provide for additions to the facility in the future.

The new station represents an increase of 2,200 square feet from when services were located in the basement of the old Town Hall on Charles Bancroft Highway (Route 3A). As noted in the 1991 Master Plan, those facilities were inadequate for many reasons. Today the old Town Hall is used by the LPD for records and equipment storage, although there are security concerns and potential for damage due to moisture or fire. A summary of the total space for the Police is presented in Table IV-9.

Table IV-9: Available Space in the Police/Rescue Building

	Police Department (Square feet*)
Space prior to 1997 New Construction at 2 Liberty Way	1,200
Space Added At Liberty Way	3,400
Current Total	4,600

*Approximate square feet of floor space.

Source: Litchfield Police Department, 1999 and NRPC 2000.

Currently the Department has five police cruisers, one of which is more than five years old. Regular equipment purchases for the Police Department includes the replacement of three cruisers every two years, as each year the Department logs extensive patrol miles. Other durable equipment possessed by the LPD an array of firearms, approximately 18 portable radios and 2 base station radios, and 5 radar apparatus.

Facility Standards and Capital Development Priorities

Table IV-11 estimates future staffing needs based on current employment statistics and projected population. Driven by population growth, the projected personnel needs will nearly double in the next ten years. Based on the current mix of full and part-time staff, the department could reasonably need space for nine additional officers by 2020. Should population projections hold; Litchfield may need to add between six and nine more officers by 2010 to maintain the current level of service. This increment could be even higher if residents seek law enforcement comparable to communities like Hollis or Amherst.

Table IV-11: Long Range Projection of Police Department Staffing Needs Full-Time Enforcement Employees & Law Officers Per 1,000 Population

	Staff/ 1,000 Pop.	1990 Census	2000	Projections				
				2005	2010	2015	2020	20-Yr. Max.
Population Projection	-	5,516	7,360	8,856	9,674	10,749	11,785	11,675
Litchfield Uniformed Only (Full-time Only)	1.22	6.7	9.0	10.8	11.8	13.1	14.4	14.2
Litchfield Uniformed & Civilian (Full-time Only)	1.38	7.6	10.1	12.2	13.4	14.8	16.3	16.1
Litchfield Uniformed & Civilian Full-time Equivalent	2.22	12.2	16.4	19.7	21.5	23.9	26.2	26.0
NRPC Region Uniformed & Civilian (Full-time Only)	1.88	10.4	13.8	16.6	18.2	20.2	22.2	21.9
All New England Uniformed Only (Full-time Only)	2.0	11.0	14.7	17.7	19.3	21.5	23.6	23.4
All New England Uniformed & Civil. (Full-time Only)	2.6	14.3	19.1	23.0	25.2	27.9	30.6	30.3

Source: Litchfield Police Department Staff Figures 1999; Uniform Crime report by U.S. Dept. of Justice, 1997.
OSP Population Projections, 1997; Litchfield Buildout Study, 1997.

In 1990, there was approximately 0.2 ft² of police station per resident. Proposed Impact Fee Schedules by NRPC in 1992 listed an alternative standard for a new police station of 0.425 square feet per resident. With 5,516 residents in 1990, this translated into a 2,344 ft² station. With a Census 2000 population of 7,360 residents, using the 1992 standard the per capita demand for police station is 3,128 ft². –This is evidence that the facility is at the basic level of service projected in 1992.

The 1991 Master Plan assumed that a useful ratio for the number of full-time personnel per 1,000 population was 1.60 for uniform and civilian police staff and 1.45 for uniformed staff only. It appears that the building was developed using a standard of 350 ft2 per sworn officer, resulting in a total space requirement in 1996 of 3,319 ft2. However, considering that storage space is also used off site, these standards are probably too conservative to use in the future.

A problem is that the Police Department has undergone significant organizational change in recent years. A new Chief of Police has been hired. In addition, as the LPD utilized its facility, staff has identified deficiencies in the existing design. Furthermore, contemporary criminal justice methods have continued to evolve, usually resulting in demand for more space than was required in the past evidence processing, storage of evidence and specialized apparatus like radios, computers, and copy machines.

In an August 1999 memorandum, the Litchfield Police Department notes that the male locker room is cramped for existing personnel. Storage and garage space are also cited as limited in addition to the problem that some records storage is off-site in an area estimated as 1,200 ft2. Therefore, for this Master Plan the selected space standard is 425 ft2 per one full-time sworn officer.

Since the facility is rapidly approaching capacity, it is projected by the LPD that an addition to the existing facility is needed within the next five years. A majority of this facility upgrade should be recoverable through impact fees. Furthermore, since the police cruiser fleet is projected to double due to growth, it is reasonable to charge a one time capital cost for the purchase of three new police cruisers. The conservative estimate of the cost of three cruisers is approximately $84-85, 000. This one time charge will be added to the cost to develop future fixed facilities to derive the total charge that can be recovered from impact fees.

Other equipment needs expressed by the Chief are:

- The potential upgrade of the radio system to the State Police system (in 2003 budget proposal); and
- Laptop computers for the police cruisers.

The following concluding recommendations are provided for police department operations:

The Police Department should start interviewing architects may have interest in bidding for the job to upgrade the police station facilities.

The LPD should investigate opportunities to collaborate with adjacent and regional communities to develop regional-level law enforcement facilities. With a relatively small department it may be inefficient to develop facilities such as crime labs, state-of the art storage facilities, fitness facilities or training areas. Exploring options now will help the Department and other municipal officials understand the pros and cons of alternatives.

C. LITCHFIELD PUBLIC WORKS

1. LITCHFIELD HIGHWAY DEPARTMENT

Personnel

The Public Works Department employs two persons. The positions are listed in Table IV-12. The Road agent for the past twenty years recently resigned and a replacement will be elected in 2003. In addition to the paid Town staff, a consulting engineer provides contract-based technical support to the Highway Department and contractors provide road maintenance, such as snow plowing.

Table IV-12: Public Works Personnel

Position	Number
Road Agent	1
Secretary/Administrator	1
Heavy Duty Equipment Operator	.25
Part Time Driver	.25

Source: Litchfield Road Agent, 2000.

Facilities & Equipment

The Highway Department operates out of an office of approximately 1,000 ft^2 in the municipal building at Liberty Way and a large garage located on Incinerator Road. The adequacy of the current facility is in question. Vehicles parked outside will require replacement on a more frequent basis. Additional garage space is anticipated to be built at the same time, or as needed through the Capital Improvements Planning process. Vehicles and equipment owned by the Town and the anticipated replacement dates are typically scheduled through the CIP process. It is recommended that a replacement program, including a capital reserve fund, be developed for Town-owned equipment and vehicles.

Facility Standards and Capital Development Priorities

The following findings and recommendations are provided for Highway Department operations:

- A road maintenance plan was needed by the Town. Bedford Design Consultants was contracted by the Town/Highway Department to assist in the development of a road

surface management plan. The consultant is assisting the Town in creating a 15-year plan for road improvements based on findings contained in the report. The serviceability and the cost of maintenance for a road within the initial 75 percent of a pavement's design life is less than one-fifth the cost of maintenance and reconstruction during the final 25 percent of the design life. The purpose of developing a pavement management system is to help the Highway Department determine when a road has reached that critical 75 percent point and to define repair strategies, aid in prioritizing repairs and provide information to facilitate the budgeting process. This plan should help identify maintenance needs prior to the point that capital deterioration occurs which is very costly to repair or replace.

- The completion of Albuquerque Avenue is a very high priority for the municipality. Development of this local road will reduce the wear on other roads as well as enhance operations of all other municipal departments.
- Initial investigations should occur by the Board of Selectmen regarding the opportunities and constraints of merging highway department functions with other public works types programs in a unified public works department.

2. SOLID WASTE & RECYCLING

Personnel

The facility superintendent and five other part-time employees staff operations, with an estimated full-time equivalent of three employees. All staff are licensed incinerator operators and receive some specialized training. The Superintendent has Hazardous Waste Operator (HAZWOPPER) certification in the handling and transport of hazardous materials.

Facilities & Equipment

The site of the incinerator and recycling operations is a 35-acre Town owned parcel on Hillcrest Road. Operations takes place where an open burning pit was once located. Approximately ten percent of the site is developed, with the remainder providing a forested buffer from adjacent residential land uses. Currently, there is very little building development adjacent to the site. Table IV-13 provides an equipment inventory.

Table IV-13: Equipment Inventory, Litchfield Solid Waste And Recycling Program

Category	Additional Equipment Information	Notes
General	5x8 foot guard station	
	Front end loader model	
	1989 New Holland L-555 Front end loader	Scheduled for update in 1999/2000
Incinerator	57x69 foot building housing unit, stack and monitoring apparatus	
	One Consumat Incinerator; Model C-550AIH	Used Equipment Obtained July 1999
	Bay for storage of incinerator ash (dimensions?)	
Recycling	35x55 foot building	
	Collection Station/Bin for Ceramics, light bulbs and batteries	Household batteries transferred to NRSWMP HHW Collection
	3 below ground (9 foot x 18 x 9) glass recycling bins	
	1 wet cell battery collection station	
	1 roll off bin	

Source: Litchfield Incinerator Superintendent, 1999

Facility Standards and Capital Development Priorities

Table IV-16 forecasts future solid waste volume based on the overall generation rate of 1.61 pounds/person/day. If this rate holds true, assuming the buildout population is 11,675, Litchfield would generate an average of over nine tons of solid waste per day by the year 2020 with a total estimated annual solid waste production of 3,430 tons. Currently, solid waste officials foresee no capacity constraints with regard to solid waste collection and processing. The incinerator burner was recently upgraded and the Superintendent estimates that the current capacity could accommodate 3,000 or 4,000 additional residents; however, limited hours of operation and the need for temporary storage in the case of equipment malfunction may be limiting factors. In 1999, problems occurred in handling a large surge in waste volume after the facility was closed for holidays.

Table IV-16: Litchfield Solid Waste Collection Projections Assuming A Generation Rate of 1.61 Lbs.Per Person Per Day

	2000	* 2010	* 2020
* Projected Population	7,360	9,674	11,675
Solid Waste Volumes Projections (tons/year)	2,163	2,842	3,430

Volume Projections = (population rate x 365 days)/(2,000 lbs./ton).

Source: Litchfield Incinerator, 1996 OSP Population Projections; Town of Litchfield Buildout Study, 1997.

Findings and Recommendations

Recent investment in the future operation of the incinerator has included the upgrade of the burner and training for facility staff. While the apparatus is sound, it is likely that the public could perceive risks from waste incineration. The public health risk from such a facility is more than likely quite low; however, the Selectmen should take a proactive stance on this potential problem by actively committing to maintaining the highest quality and most effective operation of this apparatus.

Still need to discuss issues and opportunities presented in the Nashua Region Solid Waste Management Plan (1993) and the New Hampshire Solid Waste Management Plan (1993).

The Clean Air Act provides control standards that limit the emissions of Municipal Waste Incinerators (MWIs). Careful air emissions monitoring should occur to ensure that the facility is maintained in compliance with applicable health standards. Instituting a high quality emissions monitoring and control program requires specially trained staff, computers, and the probes and sensors used to detect emissions. Currently the Town's consulting engineer provides assistance with emissions monitoring. The Selectmen should work with its consultant to forecast whether any other emissions monitoring or control options are available that could enhance the operation of the facility. A qualified consultant would also be able to explain future regulatory deadlines that may impact facility operation. The advantage to identifying looming deadlines well ahead of time is that capital commitments could be phased over time to minimize the overall impact of upgrading the facility in the future.

Another incinerator operations option that the Selectmen and budget committee should jointly explore is the potential to contract a private firm to maintain and operate the facility. This may provide a revenue stream for the municipality, reduce Town liability, and place responsibility for operations with a qualified contractor who specializes in incinerator operations. Private contractors may be able to help the facility achieve operating efficiencies that the Selectmen could not realize on their own. For example, there may be consultants willing to bid on a contract to operate the facility that possess proprietary, patented

technology. If innovative technology is available, this could possibly be used to maximize the operating efficiency of the facility.

Expanding the municipal commitment to recycling and increasing the rates of source separation by residents who generate potentially hazardous materials will help assure good quality operations of the incinerator. Current initiatives focus on eliminating toxic metals from wastestreams such as nickel, lead, cadmium, mercury and zinc. Investing in publicity and efforts to train citizens on what wastes contain toxic materials would reduce the likelihood of an upset in operations.

D. CEMETERIES

1. Personnel, Facilities and Equipment

There are three cemeteries in Litchfield: Community Church Cemetery, Hillcrest Cemetery, and Pinecrest Cemetery. Maintenance is provided by trust funds financed from burial plot purchases as well as supplemental funds appropriated by Town meeting. In the past, the public financial support for the cemeteries has been quite low. There is no staff at any facility; rather, contract services are procured for maintenance and burial assistance. Other characteristics of the three facilities are as follows:

- Community Church Cemetery -- This site located behind the Presbyterian Church on Route 3A does not contain any available space for burial plots. Gravestones here were salvaged from a flooded cemetery on the banks of the Merrimack River. One factor that may constrain this site from further development is the presence of wetlands.
- Hillcrest Cemetery -- This 2.8-acre site is surrounded by undeveloped land and some low-density residential development. Trustees very roughly estimate that this site may have 50 to 100 burial sites remaining.
- Pinecrest Cemetery -- This 6.3-acre site, owned by the Town, is adjacent to residential development, open space and recreation areas. Trustees estimate that this site has capacity for 300 more burials.

2. Activity History and Facility Standards

Based on the interviews with cemetery officials in Litchfield it is estimated that the current demand for cemetery plots is roughly 10-13 plots per year. Given this rate of demand there is capacity for 20 years given the historical rates of demand for burial sites. Currently, cemetery plots are restricted to Litchfield residents only, which translates into low demand for plots. Furthermore, newer residents of the community may choose to be buried out-of-town or be cremated. If it is accurate to estimate that 40 percent of all burials/deaths per year result in cremations, this significantly increases the life of the cemetery as one grave may hold an unlimited number of cremations.

3. Findings and Recommendations

Monitoring of demand for burial plots should be conducted every three years by the Planning Board to ascertain if there are any increases in the rate of demand for burial space within the community. One factor that could cause such change is the presence of a higher number of people within the elderly age categories than at any other prior time in the community's history.

The Planning Board should also work with the Cemetery Trustees, Selectmen, and Recreation Committee to explore the need to purchase or dedicate additional open land for future use as burial

space. A potential role for the recreation committee comes from Amherst where approximately 50 acres are being developed into recreational fields, with the Cemetery Commission reserving the right to use Cemetery Field if and when other cemeteries become filled.

Another alternative that the Planning Board or Town leaders could explore as a substitute for cemetery space is a memorial tree program. Such a program could be structured so that a person could opt to have a memorial tree planted in a public place, such as in a public park or recreation field, in their memory. A constraint is that there is not a formal public works department or tree planting program that could provide staffing assistance to develop and administer such a program.

E. PUBLIC WATER SUPPLY

Large portions of Litchfield are served by the Pennichuck Water Works (PWW) public utility. PWW service covers an area from the Robert's Road/Lance Avenue intersection, south and east down Albuquerque Avenue to Talent Road. Map IV-3, on the following page, shows the approximately 40 miles of mains in Litchfield serving over 1,200 residences (51% of dwellings) and which also supply water to the Town of Hudson. Litchfield water supply involves an interconnection of lines between Litchfield and Hudson, supported by three main wells. Water could also be conveyed to Litchfield from Nashua via Hudson. The Natural Resources chapter details the volumes generated by local wells. Water is typically exported from Litchfield to serve other communities in the PWW system. Overall, Litchfield consumes about 360,000 gallons per day, with an average household consumption of 250 gallons per day. Hudson recently was withdrawing approximately 12 million gallons per day from the Dame and Ducharme wells, but was recently restricted by the State of New Hampshire to 790,000 gallons per day. PWW reports no leaks or acute maintenance concerns with the current supply system. Generally, lines are in good working order, water quality is excellent, and Pennichuck has no capacity concerns.

It is a local policy to require water line connections, where reasonably feasible, in new subdivisions and commercial developments. The main benefit of providing public water in new development is for fighting fires. PWW has the potential to service residential or non-residential customers whose premises abut public roads where the company has mains, although most properties currently served by the utility are within residential zoning districts. The highest density of connections is around Lance Avenue, including the Sawmill Brook area to the east, the eastern half of Hillcrest Road, and around Wood Way and Talent Road. The largest non-residential users in Litchfield are Pasconoway Golf Club on 3A. Additions to the public water service area either in permitting or construction are: 1) a connection that will extend lines northwest from Colby Road along Route 3A to the St. Francis Church and School and 2) an extension from Talent Road to new residential development in that vicinity.

Public expenditure is not used to finance water delivery. The utility is required to invest in facilities improvements that benefit ratepayers after approval from the Public Utilities commission. In Litchfield, the main wells are owned by Hudson and the utility provides that Town operating assistance on a contract basis.

The PWW has extensive capital improvement plans. To recover costs, the utility assesses developers fees associated with the cost of upgrading public water systems to supply new development, and users are also charged user fees. One problem is that the predecessor to PWW, the now defunct Consumer's Water Supply, did not invest in capital upkeep. This has created a considerable need to upgrade and modernize facilities. In 1999, the main pump station between Mallard Court and Wren Street received a comprehensive upgrade. This station moves water throughout Litchfield and over to standpipes in Hudson.

Generally, mains are in good condition because these are relatively new. However, one challenge is maintaining adequate water pressure in northern sections of Town due to higher elevations

and the layout of the existing pipe network. In summer, the consumption rates are particularly high when there is a high incidence of residential lawn watering. Alternatives being investigated to enhance service in the north part of Town are: to provide water connections via Corning Road to Manchester, to provide a connection over the Airport Connector bridge over the Merrimack River, and/or to promote demand management for irrigation.

F. SEWER TREATMENT

There is not currently fixed-line sewer utilities service in Litchfield. A sub-committee of the Planning Board in 1999 did discuss how the development of traditional sewer facilities, or other innovative wastewater treatment facilities, could potentially affect the economic development of non-residential zoning districts. This study does not specifically advocate for the development of public wastewater treatment; however, if the community does seek to evaluate the alternatives available, future steps should include:

- The Selectmen or other authorized representatives conducting discussions with abutting municipalities on the potential to develop regional facilities that provide parts of Town with sewer service.
- Evaluating the potential to develop smaller community or neighborhood-level systems, such as small package treatment plants, that serve a limited geographic areas, and which may be less costly to develop because of modular designs or the availability of grants. The advantage of this scale and type of facility is that the initial investments are usually relatively inexpensive.
- Performing engineering analysis to assess the scope and preliminary design of potential systems.
- Evaluating the potential to adopt tax increment financing (TIF) districts. Since the cost to develop sewer and wastewater treatment facilities is relatively high, TIF districts should be analyzed for adoption in commercial areas. TIFS are a special tax assessment tool where the particular developments benefiting from infrastructure such as sewers pays for facilities construction through an incremental property tax assessment. The advantage of this type of tax district is that incentive can be provided for business or industry that locate in the district and only users pay for the services provided.

G. TOWN CONSERVATION FACILITIES

Many public parcels in Litchfield are dedicated to the preservation of natural resources, some of which have public access easements that provide for recreation. Discussed in the Recreation section is the need for trails throughout the community to provide for hiking, bicycling, cross-country skiing and walking. While the Recreation Committee should be principally responsible for implementing an interconnected local trail network, the Conservation Commission's collaboration could help identify the most important open space areas that should be linked to such a network. At the same time, to help achieve the preservation of open space, a conservation-oriented capital reserve should be developed since impact fees cannot be used for conservation in New Hampshire. Cost of community service studies consistently show that open space preservation enhances the fiscal stability of communities. The 2001 to 2006 CIP proposes an annual capital reserve allocation for the purchase of land, conservation or trail easements, or the purchase of development rights, such as to protect farmlands. This type of fund could provide a match to grants or low interest loans from the government or non-profit organizations.

Table IV-17 lists the current Town owned parcels of Conservation Land:

Table IV–17: Town Owned Conservation Land

Tax Map Number	Lot Number
1	78, 79, 92
2	43, 87, 105, 107, 109,110, 111, 120, 133
4	32
5	142
7	64, 119, 121
8	1, 2, 95
9	21
10	60
11	15, 101, 106, 107
12	14, 22, 23
13	23, 51, 54, 60, 70, 86
14	36, 49, 66, 67, 125
17	2, 4, 5, 10
18	79
19	77, 101, 132, 244
20	44, 46
22	10, 13, 23

- It is a goal of the Planning Board to work with other boards and committees to establish the financial mechanisms that enable open space and agricultural land conservation.

H. RECREATION COMMISSION

The goal of the Litchfield Recreation Commission is to enhance the social and recreational opportunities available to residents. Recreation opportunities contribute to the physical, social and economic well being of the community. The Recreation Commission is currently working on a formal Recreation Plan. Completion is anticipated in Spring of 2003.

1. Overall Program Description, Personnel and Services

The Recreation Commission is staffed by volunteers with the exception of Lifeguards, Camp Counselors, and field/facility maintenance contracted by a private firm. In 1999, summer camp was provided by Girl's Inc. of Nashua. This collaboration was considered successful and a contract is being assessed for future years. Efforts have occurred to hire a recreation director; however, as discussed below, a formal recreation plan should be developed prior to hiring full-time, professional staff.

The Litchfield Community Profile in May 1998 by the University of New Hampshire Cooperative Extension Service discussed how to maintain a strong sense of community and bolster participation in local affairs. When asked to identify opportunities and constraints in the community, residents stressed the importance of recreational and social activities in Litchfield. By developing appropriate facilities, coordinating existing resources and providing publicity there was a belief that the community could foster more youth and resident involvement in local affairs. One option discussed in the forum was hiring a recreation director to help coordinate, maintain and develop local recreational programs. This was considered a high impact/low feasibility option for actual implementation; however, the Recreation

Commission has continued to explore this option. At the same time, the Commission has been exploring how to sponsor programs through collaboration with regional non-profits such as Girls Inc. and the YMCA, with activities for pre-school children and teens as the primary focus of this initiative.

Generally, the summer camp and after school offerings serve the largest population. Historically, camp was run by volunteers with a small paid staff consisting of college-aged counselors. In 1999, the Recreation Commission entered a partnership with Girls, Inc. of Nashua to operate the camp. The regional non-profit delivered professional service, staffing and licensure that earlier volunteer-based efforts could not provide. The Recreation Commission reports a positive response from the parents of children who participated in this program. Actual participation rates vary in other programs provided by the Recreation Commission.

2. Recreational Facilities

Table IV-18 lists recreation facilities in Litchfield. Roy Memorial Park, also known as Darrah Pond, is the most actively used facility and the site of the summer camp. It consists of a gym/auditorium/recreation center, known as Talent Hall, a beach, parking, athletic field and a skateboard park/basketball court. Other important facilities are: outdoor courts and fields at GMS and LMS; the Albuquerque Avenue bike path and a number of smaller parks. Since the last Master Plan, new facilities added to the local inventory include two baseball fields, two basketball courts, one soccer/football field, and one tennis court.

Table IV-18: Active Recreation Facilites In Litchfield

Site	Facility Offerings	Comments
Albuquerque Ave. Tennis Courts	2 regulation tennis courts	
Albuquerque Ave. Bike/Foot Path	2.2 miles paved path	ADA Accessible Additional segments constructed as Albuquerque is completed
Brickyard Road	1 Soccer field	
Campbell School	2 Soccer field (1 with sprinkler system), 2 Baseball fields, Gym, Basketball courts, Climbing wall, athletic track	90 ft. diamond (13 to adult) & 60ft. diamond (all ages softball w/ no mound)
Corning Road	Playground w/swings & jungle gym, 2 Baseball fields.	60 ft. diamond (8-12 yr.) & 50 ft. diamond (5-8 yr.)
Litchfield Middle School	Soccer field Indoor gym/basketball court	
Jeff Lane	Playground with swings 1 multipurpose sports field	Horseshoe, volleyball, parking proposed for future
Griffin Memorial School	2 Baseball Fields, Soccer Field Indoor gym/basketball court Outdoor Basketball Hoops Concession Stand	60 ft. diamond (8-12 yr./LMS girls softball) & 90 ft. diamond (13 to adult)
Roy Memorial Park (Darrah Pond)	Recreation Center Building with: stage; basketball court; kitchen and restrooms. Picnic area, Fishing Non-motorized boat access Skateboard/in-line skate park Parking for fitness trail 1 multipurpose sports field (with sprinkler) and concession stand Horseshoe pit, Ropes Course	Rec. center and field renovated 1997-1999 ADA Accessible Central access to Albuquerque Avenue bike/pedestrian path
Moore's Fall Conservation Area	Non-motorized boat access	Boat access constrained by distance
Parker (Brickyard) Park	Fishing, Nature Trail	Nature trail 2000, and picnic area proposed for 2003

Source: Litchfield Recreation Commission

3. Facility Standards

Table IV-19 assesses the current need for athletic facilities using existing conditions, 1998 population and optimal State standards presented in New Hampshire Outdoors – The State Comprehensive Outdoor Recreation Plan (SCORP). This 1994 five-year plan provides the State's official policy for outdoor recreation. The SCORP contains standards that enable comparison of recreation facilities in Litchfield with standards established for the State. The needs assessment provides guidelines for what the community should strive for based on other communities and professional recreation leaders' opinions on future levels of recreation facilities demand. Comparing existing facilities inventory versus this hypothetical demand shows a need for additional playground area, hard courts (such as for basketball and tennis), boat access, athletic fields and tennis courts. The 1991 Master Plan made similar recommendations, which indicates that the community has had difficulty maintaining progress developing new facilities. One reason may be that the demand for recreational space per capita appears to have increased in the last decade.

Table IV-19: Inventory of Litchfield Recreation Facilities, 1999 with Comparison of Local Need Based on Scorp Standards

Recreation Facility	Site List/ Descriptions	Standard per 1,000 People	1998 Demand	Local Surplus/(deficiency)
Baseball Diamond	2 = GMS; 1/2=Jeff Lane Park; 1=Corning Road	1.10	7.53	(4.03)
Basketball Court	2=GMS; 1=LMS; 2=Roy Field	0.80	5.48	(0.48)
Boating Access	1=Moore's Fall; 1=Darrah Pond (Non-motor)	1.80	12.32	(10.32)
Campsites	25 rough estimate = Boy Scout Camp on 3A (Private nonprofit)	13.00	88.97	(63.97)
Football Fields	1/2= Brickyard Park;	0.10	0.68	(0.18)
Golf Courses	1=Passaconaway (Private nonprofit 18 holes); 2 Private driving range.	0.04	0.27	2.73
Gymnasiums	1=Darah Pond; 1=GMS; 1=LMS	0.25	1.71	1.46
Ice Hockey Rinks	-	0.05	0.34	(0.34)
Ice Skating Rinks		0.14	0.96	(0.96)
Picnic Tables	5=Town Park;	8.00	54.75	(47.0)
Community Parks (acres)	Brickyard; Corning; Jeff; Moore's Falls; State Forest; GMS; LMS;	6.00	41.06	(35.06)
Playgrounds (acres)	1=GMS; 1=Jeff Lane Park; 1=Brook/Corning Roads Park.	0.50	3.42	(0.3)
Playgrounds (acres)	1=	2.00	13.69	
Skiing (X-Country)	-	0.10	0.68	(0.7)
Skiing (Downhill)	NA	0.09	0.62	NA
Soccer Fields	1/2= Brickyard Park; 1/2=Jeff Lane Park; ½=GMS; ½=LMS	0.16	1.10	1.0
Swimming (beach)	1=Darah Pond	0.50	3.42	(2.92)
Swimming Pool	-	0.14	0.96	(0.9)
Tennis Courts	2=Northern Albuq. Ave.	0.95	6.50	(4.2)
Track	-	0.04	0.27	(0.3)
Trails, Hiking (miles)	0.25=Nesenkeag Brook by Talent Road/3A; 4.5 Albuquerque Avenue; 1.0 Moore's Falls; 0.25 = Brickyard;	2.20	15.06	(8.4)
Trails, Snowmobile (miles)	-	3.90	26.69	(26.69)

Source: Litchfield Recreation Commission and NRPC; State Comprehensive Outdoor Recreation Plan (SCORP)

The same SCORP demand standards are presented in Table IV-20 to derive a projection of future demand for recreation facilities in Litchfield based on OSP population projections. It is apparent from the table that a one-third increase in population will cause more demand for recreation facilities in the future. This provides evidence that a strategy is needed to help plan for future facilities development.

Table IV-20: Projected Litchfield Recreation Needs Based on 1994 NH SCORP Recreation Facility Standards

Recreation Facility	Standard per 1,000 People		Year				
		1996	2000	2005	2010	2015	2020
Population		6,540	7,360	8,856	9,674	10,749	11,785
Baseball Diamond	1.10	7.53	8.37	9.74	10.64	11.82	12.10
Basketball Court	0.80	5.48	6.09	7.08	7.74	8.60	8.80
Boating Access	1.80	12.32	13.70	15.94	17.41	19.35	19.80
Campsites	13.00	88.97	98.96	115.13	125.76	139.74	143.00
Football Fields	0.10	0.68	0.76	0.89	0.97	1.07	1.10
Golf Courses	0.04	0.27	0.30	0.35	0.39	0.43	0.44
Gymnasiums	0.25	1.71	1.90	2.21	2.42	2.69	2.75
Ice Hockey Rinks	0.05	0.34	0.38	0.44	0.48	0.54	0.55
Ice Skating Rinks	0.14	0.96	1.07	1.24	1.35	1.50	1.54
Picnic Tables	8.00	54.75	60.90	70.85	77.39	85.99	88.00
Community Parks	6.00	41.06	45.67	53.14	58.04	64.49	66.00
Playgrounds	0.50	3.42	3.81	4.43	4.84	5.37	5.50
Playgrounds (acres)	2.00	13.69	15.22	17.71	19.35	21.50	22.00
Skiing (X-Country)	0.10	0.68	0.76	0.89	0.97	1.07	1.10
Skiing (Downhill)	0.09	0.62	0.69	0.80	0.87	0.97	0.99
Soccer Fields	0.16	1.10	1.22	1.42	1.55	1.72	1.76
Swimming (beach)	0.50	3.42	3.81	4.43	4.84	5.37	5.50
Swimming Pool	0.14	0.96	1.07	1.24	1.35	1.50	1.54
Tennis Courts	0.95	6.50	7.23	8.41	9.19	10.21	10.45
Track	0.04	0.27	0.30	0.35	0.39	0.43	0.44
Trails, Hiking (miles)	2.20	15.06	16.75	19.48	21.28	23.65	24.20
Trails, Snowmobile (miles)	3.90	26.69	29.69	34.54	37.73	41.92	42.90

Source: OSP Population Estimates, 1998. / Recreation Guidelines taken from NH OSP, NH Outdoor Plan, 1994.

Using the analysis above, there are few recreational facilities that Litchfield is not projected to require by the time the community reaches 11,675. A hockey rink and an athletic track are two facilities where the community would probably not have demand for a whole unit. Similarly, while a cross-country ski area with lighting and groomed trails will likely be demanded when Litchfield's population reaches 11,675, the reality is that there is no such facility in the entire NRPC region. One alternative is to explore the potential to develop facilities jointly with another community such as Londonderry or Hudson. In the case of cross-country skiing, this type of need could be addressed in conjunction with development of local hiking trails, off-road motorized vehicle trails, and possibly a bicycle path network.

Table IV -21 presents a set of local recreation facility standards, typically less ambitious than the SCORP but more ambitious than the 1991 Master Plan, that the Planning Board proposes be followed to plan for future facilities development. These are future facilities where a portion of the development cost could be recouped through impact fees provided that the community deals with existing facility deficiencies in these same categories.

Table IV-21: Local Recreation Facility Standards And Need Projections

Recreation Facility	Litchfield Standard per 1,000 People	Future Demand 2000 to 2020	Estimated Unit Cost	Unit Type/ Label	New Facilities Cost
Baseball Diamond	0.95	3.22	$24,600	per field	$79,178
Basketball Court	0.75	2.54	$23,000	per field	$58,443
Community Parks	5.50	18.63	$30,000	per acre	$559,020
Playgrounds	0.35	1.19	$30,000	per playground	$35,574
Playgrounds	1.25	4.24	$30,000	per acre	$127,050
Soccer Fields	0.17	0.58	$50,000	per field	$28,798
Tennis Courts	0.85	2.88	$45,000	per mile	$129,591
Trails, Paved Biking	1.50	5.08	$184,800	per mile	$939,154
TOTAL					**$1,956,807**

Source: NRPC 2000

Development of a comprehensive local trails network has been a Planning Board initiative for more than a decade. Trails are needed throughout the community to provide for hiking, biking, cross-country skiing and walking. The system should be planned to run along major arterials and connect important public facilities, including schools, parks, and concentrations of commercial and residential development. The system should be designed to provide access to the Merrimack River and it should connect the community with the adjacent region. One option that the Panning Board should investigate in detail is what combination of footpaths versus paved paths should be promoted to achieve optimal development of this system.

4. Recommendations

The acquisition and development of recreational facilities should consider the following:

- Develop a Formal Recreation Plan - Based on a demonstrated difficulty keeping up with the anticipated demand for athletic facilities, a recreation plan should be produced for the community. The plan would provide detailed comprehensive analysis and recommendations on how to plan, implement and manage recreational facilities over the next ten years.
- Provide Neighborhood Recreation Opportunities – During development review, the Planning Board should promote park dedications and public access to lands adjacent to new development. Examples of needs are: open fields, ball fields, picnic tables and trails. Neighborhood-level facilities enhance community development and provide play space close to home or work. These parks should not be substitutes for higher-order town-wide facilities.
- Develop High-Order Town-Wide Recreation Opportunities in a Central Location – Impact fees and exactions should be used to enhance and expand the Town's central facilities. Future growth will significantly increase the overall demand for recreational offerings.
- Merrimack River Access should feature prominently in local planning. The demand for boating, fishing, and pedestrian recreation will increase as the Town grows and water quality improves. River access is complementary to farmland and open space preservation, although careful planning should occur to ensure that the uses remain compatible.
- Provide Locally for Regional Recreation – Litchfield should explore how its recreation offerings influence the livability of the region overall. Developing local trails will help link

Litchfield recreation enthusiasts with resources that extend outside of the community and will help foster types of recreation that extend across municipal boundaries.

I. AARON CUTLER MEMORIAL PUBLIC LIBRARY

1. Overall Program Description, Personnel and Activities History

Cutler Memorial Library is a local repository of books and information, including electronic databases, CDs, DVDs, videos, audiocassettes and CD-ROMs. It is also a cultural and architectural resource for the community. According to the 2001 Annual Report, the library had 3,689 patrons, 14,103 materials, and a circulation of 19,174 materials.

The staff, who work primarily part-time, consists of a Library Director/Children's Librarian, Assistant Librarian, Library Assistant, Adult Services Librarian and Custodian. In addition to organizing events and programs, volunteers help with shelving books, shelfreading and other small projects such as craft preparation. Besides traditional lending, the Library Trustees have a goal to offer Internet to the public and complete automation of the libraries materials.

2. Facilities & Equipment

Located just north of the Fire Station on NH 3A, the library was constructed in 1925 on a 1.7-acre parcel. The building consists of 2.5 floors totaling 2,700 ft^2. The central location makes the library accessible to the community, but parking at the site is limited due to wetlands in the vicinity. In 2001, the facility housed 14,103 materials with 1,131 linear feet of shelving. The material acquisitions in 2001 were 781 materials.

The first major renovation to occur to this structure was a basement refinishing in 1999, which created the Florence C. Center Young Readers' Room. Covering 700 square feet, this $10,000 upgrade was funded by trust funds and impact fees. Work involved raising the floor, encasing lead-based paint, new carpeting, new shelving and furniture refinishing. The downstairs renovations enhanced other services by enabling reorganization of adult collections upstairs, creating a workroom from storage and opening up the main floor. Handicapped access was added in 2002, with the addition a handicapped accessible lift and bathroom. Other improvements added were the addition of an emergency exit in the young readers' room, repaving the parking lot and 24-hour book and video drop boxes.

3. Facility Standards and Capital Development Priorities

Cutler Library has less extensive facilities than are recommended by local and national facility planning standards. For example, Table IV-22 compares the library with the space and collection guidelines recommended by the American Library Association (ALA). While services and facilities were expanded in recent years, compared with ALA Guidelines for Determining Minimum Space Requirements, it is apparent that the collection size and physical space is below that which is generally expected in communities of comparable size. Nor has the Library space reached the projected minimum square feet needed according to the 1992 Proposed Impact Fee Schedules for the Town. Furthermore, the 1998-2003 CIP notes that shelving is at capacity and there is limited staff workspace. As population grows, floor space and other systems will most likely become more constrained and the Library could be forced to limit its offerings due to severe space limitations.

Table IV-22: Comparison to American Library Association (ALA) Guidelines

	Existing Characteristics 2001	Recommended Facilities	Estimated Existing Facility Surplus/ Deficiencies 2001
Total Building Area (sq. ft.)	2,700	4,416	- 1,716
Magazines	29.0	73.6	- 39.0
Volumes	14,103	36,800	- 22,697
Volumes added annually	781	1,472	- 691
Linear Feet of Shelf	1,131	4,907	- 3,776
Staff	2.75	3.68	- 0.93

Source: American Library Association Guidelines (ALA)

When the guidelines in Table IV-23 are compared to the Office of State Planning population projections (see Table IV-20), it is evident that the current capacity of the library is inadequate to serve a future population that could increase by more than 4,000 persons.

Table IV-23: Projected Library Needs

Year	Projected Population	Total Building Area (sq. ft.)	Staff Needed	Volumes	Linear Feet Shelf Space
2000	7,360	4,416	3.7	36,800	4,907
2005	8,856	5,314	4.4	44,280	5,904
2010	9,674	5,804	4.8	48,370	6,449
2015	10,749	6,449	5.4	53,745	7,166
2020	11,675	7,004	5.8	58,375	7,784

Source: ALA Guidelines.

Trustees have studied potential for expansion, but wetlands may inhibit the potential for a large facility upgrade at this site and have completed plans to purchase lands adjacent to the library. Another factor influencing an expansion at the current site is the unique architectural character of the building. Preserving historic features constrain the options available for renovations. In 2002, upgrade of the installation of a mechanical lift and an accessible bathroom was completed.

The library lists capital needs in the current CIP; however, it was a recommendation of the 1998-2003 CIP that any improvements in existing facilities include adequate provision for future expansion. It is also a recommendation of this study that the Trustees begin a long-range capital planning and maintenance program to assess needs and schedule potential projects such as: septic upgrade; roof and façade maintenance; and carpet replacement in high traffic areas.

4. Findings and Recommendations

Staff and volunteers should be commended for helping maintain and enhance the library; however, advance planning should occur in earnest to examine the different options available to enlarge the physical space in Litchfield Library in order to maintain the minimum levels of service as population growth occurs. One objective of the Library Trustees towards this end is to build shelving to higher levels in order to accommodate more book storage. Provided below are other additional actions that may help address deficiencies in library facilities.

5. Recommendations

- Expand Library Operations to Serve the Basic Needs of the Community -- Hire an architect to perform a detailed Master Plan for the library that covers historic preservation, expansion alternatives, and maintenance needs and priorities. There may be a need for a satellite facility or the selection of a new site that can accommodate a facility sized appropriate to the community population. Examples of needs are parking, offices, meeting rooms, bookshelves and storage.
- Provide Links Between the Library and Nearby Schools -- Explore the potential to link the library to a trail network so that students from the elementary and middle school may obtain safe non-motorized access to the library, such as after school.

J. PUBLIC SCHOOL SYSTEM

Since a large segment of local expenditures involve school development and operations, attempts to accurately forecast future space needs, provide high quality institutions, and effectively and efficiently facilitate the use and development of school space is important to community planning and development. This section deals with the capacity of school facilities to accommodate and absorb existing and anticipated student enrollments.

1. Overall Program Description

The Litchfield School Board provides executive oversight of all schools and the Hudson and Litchfield School Administrative Unit (SAU) #27 provides professional staffing for day-to-day operations. The large and dynamic nature of the system is confirmed by the fact that total combined enrollment in SAU#27 would represent the fifth largest school system in New Hampshire, although Litchfield accounts for only about 1/3 of all students assisted by the SAU.

The Litchfield school system currently encompasses three buildings, including a new high school. The high school opened to limited enrollment of grade nine through ten in September 2000, the eleventh grade added in 2001, and 12th grade in 2002. Administration is provided out of the SAU office in Hudson. Until the high school is fully occupied in 2002, about one-third of high school students are receiving education through a cooperative agreement with Hudson at Alvirne High School and on a tuition basis at the Manchester School District. Overall, SAU figures list 1,441 students. Four years earlier enrollment of grades readiness through 12 was 1,296 according to the 1997 Litchfield Buildout Analysis.

2. Facilities and Equipment

The Litchfield school facilities include:

- Griffin Memorial Elementary School (GMS) with 'readiness' through 4th grade;
- Litchfield Middles School (LMS) with grades 5 to 8; and
- Campbell High School, grades 9-12.

An overwhelming concern is the availability of an adequate supply of school space. As discussed in the Population and Housing chapter, Litchfield experienced rapid growth in recent decades. For example, there was 40% population growth from 1980 to 1990. By 2020, the Office of State Planning projects that Litchfield population will increase to 11,785. As population increased, there have been corresponding jumps in demand for school services. The result is extensive efforts to coordinate the optimal use of classrooms, core space (libraries, gymnasium cafeteria, etc.), and ancillary space such as storage, operations and administration. There also has been extensive analysis of alternative space arrangements for schools and the designs of new facilities to ensure that State and local standards are achieved and designs are flexible enough to enable the modification and rearrangement of building space with changing conditions.

The elementary and middle schools are currently at capacity based on a 1998 report by the Litchfield School Building Committee. Table IV-24 illustrates the optimal number of students for these facilities compared with 1999/2000 enrollments. The new High School is also provided.

Table IV-24: Comparison of Enrollment and Building Capacity

School	Optimum Enrollment	Enrollment As of (10/01/01)	Percent of Optimum Enrollment
Griffin Memorial Elementary School	500	551	110.2%
Litchfield Middle School	500	560	112.0%
Campbell High School	550	428	77.8%

Source: Litchfield School Building Committee August 1998 Report to School Board – Elementary School Space Evaluation
Hudson-Litchfield SAU #27 September 1999 opening day enrollments.
2001 Annual Town School District Report
Notes: Optimum enrollment is based on factors such as: number of classrooms; lunchroom size; student-teacher ratios, and others.

a. Griffin Memorial School

Located on Route 3A, GMS, houses readiness through grade 4. Enrollment for grades 1-4 as of 10/1/01 was 551 students. Total building area is 52,086 ft^2 with 18,999 ft^2 representing traditional classroom and the rest consisting of special education, core and ancillary space such as offices, the gymnasium and library.

Griffin Memorial Elementary School was originally constructed in 1930 and received at least six major renovations and facility upgrades since then, with the latest being Heating Ventilation and Air Conditioning (HVAC) improvements in 1997. Despite these renovations, conditions are still very cramped, and space is antiquated and poorly designed. The School Building Committee in 1998 noted that the cafeteria is crowded, restrooms are at capacity, and special education space is limited and demonstrates design deficiencies. The Assistant Superintendent lists lack of storage as a persistent problem along with poorly performing building systems and no teachers' lounge.

The optimal capacity of Griffin Memorial School is 21 classrooms, leaving adequate space for offices, art music, Wilkins Extended Education Program, reading, Title I services, special education, and guidance. For the 1997/98 school year, programs above faced cramped conditions as space was made for 23 classrooms. With the use of 23 classrooms, class size guidelines were exceeded at every grade level and some rooms were not intended as classrooms, including the part of the original library and offices converted to classes. For the 1998/99 and 1999/2000 school years, 25 classrooms were used.

b. Litchfield Middle School

The LMS houses grades 5 through 8, with enrollment as of 10/1/01 of 560 students. LMS was originally constructed in 1986 on the rear of the GMS parcel. Nine additional classrooms were constructed in 1997. The total building area is 67,760 ft2 with about 18,000 ft2 of general classroom and the rest consisting of core facilities and specialty classrooms such as science labs, the gymnasium and library. Other space is represented in a cafetorium (combined cafeteria and auditorium), offices and special education. A $3,850,000 bond to cover initial construction costs will be paid-off in 2003 and a $1.26 Million bond to cover partial costs of the addition is scheduled for retirement in 2002. The building is generally in good shape, with no major structural problems and maintenance and upkeep performed regularly.

According to the August 1998 report of the School Building Committee, the optimal capacity of the Middle School is 21 classrooms with a core capacity of 500 students. For the 1997-98 school year, 20 classrooms were used. In 1999/2000 22 classrooms were used. Enrollment is at the design capacity with occupancy at 98 percent of optimal design. Space maximization, arrangement of schedules and putting music classes on wheels may enable slightly more capacity in coming years.

c. Campbell High School

Campbell High School is a state of the art facility with a central location enhanced by access to the bike path along Albuquerque Avenue. Maximum classroom capacity of the new school is 550 students, with core space designed to accommodate a future addition, of up to 300 additional students. Enrollment as of 10/1/01 was 428 students, with the 12th grade now in the school.

The gross building area is 114,500 square feet. Non-classroom area is 41,000 square feet (35.8%); therefore, classrooms are 73,500 square feet (64.2%). Classrooms include gyms, locker rooms, music and science labs. Core space includes an auditorium with seating for 450 with a stage, lighting, sound equipment and a curtain. Using these figures, with an as-built maximum classroom capacity of 550 students, the classroom space standard is 133.6 square feet per student and the core space standard is 74.6 square feet per student equaling 208.2 total square feet per student. Since core space is designed to accommodate a future classroom expansion with a 300-student capacity, the long-term core space standard is 48.2 square feet per student. Using this adjusted figure, a long-term space standard for the school is 181.8 square feet per student.

An $11,686,000 construction cost approved by the voters in 1999 includes site preparation, but did not include $149,000 for architectural fees, of which $7,183 was drawn from the school impact fee account. Construction cost also did not include the land assembly cost of $300,000. The $300,000 raised by putting GMS wetlands into a permanent conservation easement was allocated to purchase the Campbell parcel. Furnishings are $1.4 Million, not including about $400,000 for computer technology, which was the estimated cost of establishing computer technology for the high school. This means total construction cost is $12,527,817 with furnishings and equipment representing 14.4%. A $12,527,817 capital cost and 114,500 feet square equates to $109.41 per ft^2. Bond finance for construction was to be

for 15 years. Thirty percent reimbursement for the construction loan principal is the State Department of Education contribution.

3. Enrollment Projections

Enrollment in schools is dynamic and difficult to predict. Rapid growth in the community, including a demographic shift toward young families and larger single family residential structures may be factors that pushed the school system to capacity. The coming years may result in continued growth in student body population, even with the enactment of a growth management ordinance in 2000. This probably will result in slight reductions in the overall rate of student population increases over the next five years. Slower enrollment growth would provide much needed time plan for future space needs and address existing facility deficiencies.

As discussed in the Population and Housing chapter, Litchfield has a large segment of population in school age years compared with the NRPC Region and State. While the percentage of local school age population has declined over time, the absolute number of persons in this group is increasing as Table IV-25 illustrates. Based on New Hampshire Vital Statistics by the New Hampshire Office of Community and Public Health, between 1991 and 1996 there were 815 births from 1990 to 1996. If these figures accurately predict the survival rate for these age cohorts, the average birth rate of 116.4 births per year for the last six years appears to be significantly higher than the 87 births per year in the prior decade. A jump in the birthrate could be an indicator of potentially higher future enrollments, although many other indicators should be evaluated in conjunction with this statistic, including local migration rates, family size, number of new households, number of entering students and growth in the regional economy.

Table IV-25: Student Age Population In Litchfield

Year	Population Under 18	Population	Population % Under 19
1970	604	1,420	42.5%
1980	1,568	4,150	37.8%
1990	1,990	5,516	36.1%
2000	1,925*	7,360	26.2%

Source: US Decennial Census

* 5-19 yrs. of age

The 1997 Buildout Analysis discusses the average number of students per residence. In 1996, there were an estimated 2,253 dwelling units. With 1,296 students, this translated to 0.575 students per residence. This is a blended student multiplier because it averages students for all dwelling unit types in Litchfield, including condominiums; duplexes; apartments; and manufactured housing. At the end of 1999, there were 1,441 students and 2,442 dwelling units, representing 0.5901 students per residence.

Other factors that cause difficulty in predicting demand for public school space is the lack of kindergarten in the region and the potential for change in the regional supply of private school facilities. Even though it is not mandated, kindergarten education is in high demand. If Kindergarten were implemented by the Town, this would translate into a greater facility space needs.

The proportion of student age residents that are not attending public schools was 10 percent based on the 1990 US Census. Along NH 3A in northern Litchfield Saint Francis of Assisi Parish has built a new school. In the process of relocation, St. Francis expanded its classrooms slightly. SAU 27 officials will now monitor if private school enrollments influence public school enrollment. State level discussions regarding potential for charter schools could also influence whether families opt for non-public schools in the future at a rate different than is being demonstrated currently.

Table IV-26 show the future estimated school enrollments based on a cohort survival analysis performed by SAU #27. This analysis uses the number of resident live births in the community from 1993 to 1997 along with survival ratios and migration statistics to predict the cumulative progression of students through each grade. It is noteworthy that for the 1999 school year the projection match the actual enrollment, with enrollment less than predicted; therefore, the School District is recalculating its forecasts. Not shown in the table is the fact that the most impact on enrollments is occurring in the lower grade levels.

Table IV- 26: Estimated And Actual Enrollments By Litchfield Residents

School Year	Estimate	Actual	Variation from Estimate
1999-00	1,621	1,441	180
2000-01	1,635	-	-
2001-02	1,642	-	-
2002-03	1.631	-	-

Source: 1997 by Schoolhouse Consulting as revised by SAU 27 September 1999.

An alternative prediction of future enrollment can be established using the student multiplier established above and the developable land area (DLA) in the community zoned for residential uses. Assuming development of a Spring 2000 DLA of 1,429 acres resulted in 1,021 units on 1.4 acre dry area parcels, there would be an estimated 602 future students using the 1999 multiplier of 0.5901. This figure confirms other analysis, which shows that the school-age population will grow substantially until buildout.

4. Space Standards

The Litchfield School Board adopted a local classroom standard of 1 teacher for 20 students per classroom in grades K to 3 and 25 students in grade 4 to 12. Litchfield, like most communities in the State, has a School District standard more restrictive than the minimum State standard. The New Hampshire Department of Education maximum standard is 25 students per class in grade 1 and 2 and 30 students per class in grades 3 and up. There is a State of New Hampshire minimum classroom size of 900 square feet, including the storage space directly attributed to that particular classroom.

5. Proposed Space Solutions

In recent years, numerous solutions to enrollment increases were studied including expanding existing schools, building new ones and reorganizing the grade levels accommodated within different facilities. The favorable vote of Town meeting in 1999 to construct a new high school will accommodate existing students for the near future. As has been noted above, the most pressing need now is for additional facilities to accommodate the increasing enrollment in the elementary and middle school levels. A study committee for a new elementary school is in place.

Tentative solutions to expected overcrowding adopted by the school board in 2000 and yet to be voted on at the school district meeting calls for:

- Purchasing land and constructing a new elementary school in 2004; and
- Expanding Campbell High School classrooms at an unspecified future date, sometime after 2005.

In prior deliberations the School Board and School Building Committees have also discussed the potential to expand the Litchfield Middle School core facilities and classrooms. Pursuing construction

limited to additions to existing schools might avoid the more expensive alternative of developing a new site and building a new school.

It is uncertain whether the school district will propose constructing kindergarten classrooms at a school in the future. If this option is pursued, the SAU may take advantage of a 75% State building aid plan available on a first come, first served basis, made possible by the New Hampshire legislature in 1997.

Future GMS capital needs highlighted in February 2000 by the Assistant Superintendent include: installation of sprinklers in 2002; installing a rooftop humidifier system in 2003 as well as replacing the boiler in the same year. Future LMS capital needs highlighted at the same point were: providing irrigation to playing fields in 2002, a replacement boiler in 2003, and possibly a roof replacement by 2006.

The 1998 Litchfield Community Profile Report by the University of New Hampshire Cooperative Extension discusses the vision for Litchfield articulated by the more than 40 residents who participated in the forum. The process presented an opportunity for citizens to discuss what they want Litchfield in the future, key issues impacting the future, and action steps to realize the future articulated. Schools figure prominently in Litchfield's future, in educating future residents as well as in improving sense of community.

K. TOWN HALL

Most municipal administration occurs in the Town Hall at 2 Liberty Way, including the offices of the Selectmen, Building Department, Conservation Commission, Planning Board, Road Agent, Town Clerk, Tax Collector, and Zoning Board of Adjustment.

1. Facilities and Equipment

Of the 7,280 square feet of building, 58.0 percent, or 3,880 square feet is used for general administration, with the remainder used by the Police. The Liberty Way facility was constructed in 1997 with part of the cost financed through impact fees. Subtracting 1998 reserve space of 454 square feet, an additional 2,040 square feet of space will be required to meet a buildout population of 11,675 using a facility standard of 0.6 square feet per capita.

The building consists of an entry, restroom, common area, and meeting room shared between the general administration and police. There are also two smaller meeting rooms, an alcove for public records research and various offices. The main meeting room of approximately 1,275 square feet is capable of seating 50 people and services various committees. Most offices are considered small and crowded. Two large offices have open floor plans where the space is shared and open to the noise and traffic of the public and other staff. When meeting rooms are not being used for functions, these are often used by staff. There is not a state of the art computer system with networking at Liberty Way, although the building was wired with networking capacity when it was constructed. Space concerns not withstanding, the new facility is an improvement over the old Town Hall, which was also small and antiquated.

Town Hall is located near the geographic center of the community and will be more accessible to all points in Town with the completion of Albuquerque Avenue. Since the facility was new construction in 1996 there is an appealing layout to the site that includes ample parking, full handicap accessibility, and potential for building expansion as the needs of the municipal administration change and expand. One alternative discussed by department heads is expanding existing administration at the site and bringing new functions there, including a central public safety facility.

One subject that has received limited attention over recent years is the future plans for the old Town Hall and fire department on Route 3A should the facilities become vacant due to the construction of more modern facilities. The Town Hall building is a defining feature of the community. It is recommended to form a building committee to discuss future needs and development on the Liberty

Way site. The Building Committees should evaluate the reuse of Route 3A facilities, by performing building surveys and adaptive reuse studies to identify alternative future uses for these major capital assets.

Excerpts from 2002 Litchfield Master Plan: Chapter IV, Capital Facilities

APPENDIX C

LITCHFIELD CIP PROGRAM

Capital Project Worksheet and Submission Form

Department:	Department Priority: _____ of _____ projects

Type of Project: (check one)

Primary effect of project is to:

- ☐ Replace or repair existing facilities or equipment
- ☐ Improve quality of existing facilities or equipment
- ☐ Expand capacity of existing services level/facility
- ☐ Provide new facility or service capacity

Service Area of Project: (check at least one)

- ☐ Region
- ☐ Municipality
- ☐ School District
- ☐ District
- ☐ Central Business District
- ☐ Neighborhood
- ☐ Street
- ☐ Other Area

Project Description:

Rationale for Project: (check those that apply; elaborate below)

- ☐ Removes imminent threat to public health or safety
- ☐ Alleviates substandard conditions or deficiencies
- ☐ Responds to federal or state requirement to implement
- ☐ Improves the quality of existing services
- ☐ Provides added capacity to serve growth
- ☐ Reduces long-term operating costs
- ☐ Provides incentive to economic development
- ☐ Eligible for matching funds available for limited time

Narrative Justification:

Cost Estimate:	**Capital Costs**	**Impact on Operating & Maintenance**
(Itemize as necessary)	Dollar Amount (in current $)	**Costs or Personnel Needs**
	$_____Planning/feasibility analysis	☐ Add personnel
	$_____Professional services	☐ Increased O & M costs
	$_____Real estate acquisition	☐ Reduce personnel
	$_____Site preparation	☐ Decreased O & M costs
	$_____Construction	
	$_____Furnishings & equipment	Dollar Cost of Impacts If Known:
	$_____Vehicles & capital equipment	+ $_____annually
	$_____Capital Reserve Fund	(-) $_____annually
	$_____Other _____	
	$_____Total Project Cost	

Sources of Funding:		**Form Prepared By:**
Grant from:	$_____ (Show type)	
Loan from:	$_____ (Show type)	_____
Donation/bequest/private	$_____	
User fees & charges	$_____	**(Signature)**
Capital reserve withdrawal	$_____	
Impact fee account	$_____	
Current revenue	$_____	**(Title)**
General obligation bond	$_____	
Revenue bond	$_____	
Special assessment	$_____	
	$_____	**(Department/Agency)**
	$_____	
	$_____	
	$_____	
Total Project Cost	$_____	**(Date Prepared)**
Minus Revenue	$_____	
Project Cost	$_____	

APPENDIX D

LITCHFIELD CIP PROGRAM

Schedule of CIP Projects, 2009-2014, Annual Costs and Revenues