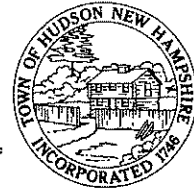




TOWN OF HUDSON

Board of Selectmen



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6024 · Fax: 603-598-6481

HUDSON, NH BOARD OF SELECTMEN

October 8, 2019

7:00 p.m.

BOS Meeting Room at Town Hall

Agenda

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ATTENDANCE
4. PUBLIC INPUT
5. RECOGNITIONS, NOMINATIONS, APPOINTMENTS AND RESIGNATIONS
6. CONSENT ITEMS
 - A. Assessing Items
 - 1) Veteran Tax Credit / Map 183, Lot 35 / 2 Blackstone St.; w/ recommendation to grant
 - B. Water/Sewer Items - None
 - C. Licenses & Permits & Policies
 - 1) Raffle Permit - Knights of Columbus
 - 2) Request to Solicit Funds - Knights of Columbus
 - D. Donations - None
 - E. Acceptance of Minutes
 - 1) Minutes of the September 24, 2019 Meeting

F. Calendar

10/09 7:00 Planning Board - Buxton Meeting Room
10/15 7:00 Municipal Utility Comm. - Buxton Meeting Room
10/16 6:00 Library Trustees - Hills Memorial Library
10/17 7:00 Benson Park Comm. - HCTV
10/21 7:00 Conservation Comm. - Buxton Meeting Room
10/22 7:00 Board of Selectmen - BOS Meeting Room
10/23 7:00 Planning Board - Buxton Meeting Room
10/24 3:00 Trustees of the Trust Fund - Buxton Meeting Room
10/24 7:00 Zoning Board of Adjustment - Buxton Meeting Room
10/28 7:00 Sustainability Committee - Buxton Meeting Room
10/29 12:00 ZBA Application Deadline

7. OLD BUSINESS

- A. *Motion to authorize the Fire Chief to hire Paula Orendorf for the position of Administrative Aide II in the Fire Department at a starting rate of \$18.49 per hour (step 1) effective Monday, October 21, 2019. This assignment will be a non-exempt position in accordance with the Hudson Support Staff Union, AFSCME Local 1801, contract. Motion carried McGrath/Roy, 5-0.*

Motion to authorize the Fire Chief to promote James Paquette to the position of Deputy Fire Chief in the Fire department with an annual salary of \$94,126 (step 4) effective Monday, September 30, 2019 and then to Step 5 at the completion of probation. This assignment will be and exempt position in accordance with the Hudson Police, Fire and Town Supervisors association. Motion carried Martin/Roy 5-0.

- B. Alvirne High School Construction

8. NEW BUSINESS

- A. Public Hearing - Acceptance of a \$255,245.00 Grant Award from FEMA for the purchase of Self-Contained Breathing Apparatus (SCBA's).
B. Capital Improvement Plan
C. Sale of Town Property - 16 Campbello Street
D. Revenues and Expenditures

9. REMARKS BY SCHOOL BOARD

10. OTHER BUSINESS/REMARKS BY THE SELECTMEN

11. NONPUBLIC SESSION

RSA 91-A:3 (j) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.

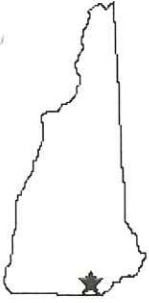
RSA 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted;

THE SELECTMEN MAY ALSO GO INTO NON-PUBLIC SESSION FOR ANY OTHER SUBJECT MATTER PERMITTED PURSUANT TO RSA 91-A:3 (II).

12. ADJOURNMENT

Reminder...

Items for the next agenda, with complete backup, must be in the Selectmen's Office no later than 12:00 noon on October 17, 2019.



TOWN OF HUDSON
Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov

12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160


C.A.

Agenda
10-8-19



TO: Board of Selectmen
Steve Malizia, Town Administrator

DATE: October 8, 2019

FROM: Jim Michaud, Chief Assessor 

RE: Veteran Tax Credit:

2 Blackstone St. – map 183/ lot 35

RECEIVED

OCT 07 2019

TOWN OF HUDSON
SELECTMEN'S OFFICE

I recommend the Board of Selectmen sign the PA-29 forms granting a Veteran Tax Credit to the property owner listed below. The resident has provided a copy of their DD-214 verifying that they are qualified for the credit.

Robert Brittain II – 2 Blackstone St. – map 183/ lot 35

MOTION: Motion to grant a Veteran Tax Credit to the property owner referenced in the above request.

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
PERMANENT APPLICATION FOR PROPERTY TAX CREDITS/EXEMPTIONS
DUE DATE APRIL 15 PRECEDING THE SETTING OF THE TAX RATE

STEP 1 OWNER AND APPLICANT INFORMATION
OWNER: Robert Brittain, Jill Brittain
APPLICANT'S LAST NAME: Brittain II, FIRST NAME: Robert
APPLICANT'S LAST NAME: Brittain, FIRST NAME: Jill
MAILING ADDRESS: 2 Blackstone St, Hudson, NH 03051
PROPERTY ADDRESS: 2 Blackstone St, TAX MAP: 183, BLOCK: , LOT: 35
IS THIS YOUR PRIMARY RESIDENCE? YES

STEP 2 VETERAN'S INFORMATION
1. APPLICANT IS THE: Veteran
2. APPLYING FOR: Veterans' Tax Credit (RSA 72:28) Standard (\$50) / Optional (\$51 up to \$500)
3. Veteran's Name: Robert Brittain II, Dates of Military Service: 11/08/2010, 4/15/2017
6. Name of Allied Country Served in: , 7. Branch of Service: Army
8. Please Check One: US Citizen at time of entry into Service

STEP 3 EXEMPTIONS
STANDARD EXEMPTIONS:
10. Elderly Exemption (Must be 65 years of age on or before April 1 of year for which exemption is claimed) (RSA 72:39-a)
11. Improvements to Assist Persons with Disabilities (RSA 72:37-a)
LOCAL OPTIONAL EXEMPTIONS (If adopted by city/town):
12. Blind Exemption (RSA 72:37), Deaf Exemption (RSA 72:38-b), Disabled Exemption (RSA 72:37-b), Solar Energy Systems Exemption (RSA 72:62), Wind-Powered Energy Systems Exemption (RSA 72:66), Woodheating Energy Systems Exemption (RSA 72:70)

STEP 4 RESIDENCY
13. NH Resident for One Year preceding April 1 in the year in which the tax credit is claimed (Veterans' Tax Credit)
NH Resident for Five Consecutive Years (Deaf) or At least Five Years (Disabled) preceding April 1 in the year the exemption is claimed
NH Resident for Three Consecutive Years preceding April 1 in the year the exemption is claimed (Elderly Exemption)

STEP 5 OWNERSHIP
14. Do you own 100% interest in this residence? Yes

STEP 6 SIGNATURES
Under penalties of perjury, I declare that I have examined this document and to the best of my belief the information herein is true, correct and complete.
SIGNATURE (IN INK) OF PROPERTY OWNER: Robert Brittain II, DATE: 2018 09 07
SIGNATURE (IN INK) OF PROPERTY OWNER: Jill Brittain, DATE: 9/7/18

RECEIVED

SEP 07 2018

TOWN OF HUDSON ASSESSORS OFFICE

PROPERTY OWNER NAME

PROPERTY OWNER NAME

TAX MAP | BLOCK | LOT

PERMANENT APPLICATION FOR PROPERTY TAX CREDITS/EXEMPTIONS

MUNICIPAL AUTHORIZATION - TO BE COMPLETED BY MUNICIPAL ASSESSING OFFICIALS

VETERANS' TAX CREDIT

MUNICIPAL TAX MAP 183 BLOCK 035 LOT 000 AMOUNT GRANTED DENIED DATE

<input checked="" type="checkbox"/> Veterans' Tax Credit RSA 72:28 (Standard \$50; Optional \$51 up to \$500)	520.00	<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> All Veterans' Tax Credit RSA 72:28-b (Standard \$50; Optional \$51 up to \$500)		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Tax Credit for Service-Connected Total Disability (Standard \$700; Optional \$701 up to \$2,000)		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Surviving Spouse Tax Credit (Standard \$700; Optional \$701 up to \$2,000)		<input type="radio"/>	<input type="radio"/>	
<input checked="" type="checkbox"/> Review Applicable Discharge Papers Form(s) _____				
<input type="checkbox"/> Other Information _____				

VETERANS' EXEMPTION

Certain Disabled Veterans' Exemption Veteran Surviving Spouse GRANTED DENIED _____

APPLICABLE ELDERLY, DISABLED AND DEAF EXEMPTION INCOME AND ASSET LIMITS

CONTACT YOUR MUNICIPALITY FOR INCOME AND ASSET LIMITS

Income Limits	Deaf Exemption	Disabled Exemption	Elderly Exemption	Elderly Exemption Per Age Category	
Single				65-74 years of age	
Married				75-79 years of age	
Asset Limits				80+ years of age	
Single					
Married					

STANDARD and LOCAL OPTIONAL EXEMPTIONS (If adopted by the City/Town)

	AMOUNT	GRANTED	DENIED	DATE
<input type="checkbox"/> Elderly Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Improvements to Assist Persons with Disabilities		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Blind Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Deaf Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Disabled Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Solar Energy Systems Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Woodheating Energy Systems Exemption		<input type="radio"/>	<input type="radio"/>	
<input type="checkbox"/> Wind-powered Energy Systems Exemption		<input type="radio"/>	<input type="radio"/>	

A photocopy of this Form (Pages 1 and 2) or Form PA-35 must be returned to the property owner after approval or denial.

The following documentation may be requested at the time of application in accordance with RSA 72:34, II.

- * List of assets, value of each asset, net encumbrance and net value of each asset.
- * State Interest and Dividends Tax Form.
- * Statement of applicant and spouse's income.
- * Property Tax Inventory Form filed in any other town.
- * Federal Income Tax Form.

* Documents are considered confidential and are returned to the applicant at the time a decision is made on the application.

Municipal Notes

_____ PRINT / TYPE NAME OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ SIGNATURE (IN INK) OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ DATE
_____ PRINT / TYPE NAME OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ SIGNATURE (IN INK) OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ DATE
_____ PRINT / TYPE NAME OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ SIGNATURE (IN INK) OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ DATE
_____ PRINT / TYPE NAME OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ SIGNATURE (IN INK) OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ DATE
_____ PRINT / TYPE NAME OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ SIGNATURE (IN INK) OF SELECTMEN / MUNICIPAL ASSESSING OFFICIAL	_____ DATE

G.C.1 Agenda
10-8-19



RAFFLE PERMIT

Hudson, New Hampshire

Name of Organization KNIGHTS of COLONIALS COUNCIL 5162 HUDSON

Address PO BOX 42 HUDSON NH. 03051

Raffle Benefit of CHARITABLE WORK OF COUNCIL 5162

Date & Time of Raffle 1ST & 3RD WEDNESDAYS - JAN - JUN 2020 8PM

Raffle to be held at COUNCIL MTGS 4 DAVIS RD HUDSON NH SIKAS PARISH

Prizes WKLY - 1ST \$25, 2nd \$10, 3rd \$5

GRAND PRIZE 1ST \$250, 2nd \$150, 3rd \$100

Date of Ticket Sales OCT - NOV - DEC 2019

(must be after date of Board of Selectmen approval)

Applicant's Signature/Address/Phone Number

[Signature]
Applicant's Signature

WAYNE A. MADON
Applicant's Printed Name

11 PEARSON RD HUDSON NH 03051
Address

603-883-8797
Phone Number

Approved on _____ by

HUDSON BOARD OF SELECTMEN

Chairman _____

Selectman _____

Selectman _____

Selectman _____

Selectman _____

(Fax completed for to 603-598-6481 or e-mail to djgraham@hudsonnh.gov, with Raffle Permit in subject line.)



G.C.2 Agenda
10-8-19

TAG DAY SALES Hudson, NH

RSA 31:91
Soliciting Funds

The right to grant permits for soliciting funds for charitable purposes and for the sale of tags, flowers or other objects for charitable purposes shall be vested in the mayor, aldermen of a city or the selectmen of towns.

Instructions to obtain Tag Day Permit:

- 1) Submit a letter to the Board of Selectmen at 12 School Street, Hudson, NH 03051, stating the date, time and location that the collection of funds will take place (or fax to 603-598-6481).
- 2) Indicate how the collected funds will be used/distributed or to whom it will benefit or to whom the funds will be collected on behalf of. Include verification of being properly registered with the NH Attorney General's Office, Division of Charitable Trusts, unless exempt, i.e., governmental subdivisions or religious organizations, who shall provide verification they are the bona fide representative of an exempt entity (RSA 7:19, ct scq).
- 3) Include name, address, phone number and e-mail of a contact person in case there are questions, concerns or if additional information is required.
- 4) Include a signed letter of permission from the establishment where the collection of funds will take place.

For Office Use Only

Organization Knights of Columbus Council 5162 Hudson

_____ Approved _____ Denied by Board of Selectmen on _____

If denied, reason _____

Chairman, Board of Selectmen



Knights of Columbus
Rev. Robert Faucher Council 5162
P.O. Box 42
Hudson, New Hampshire 03051

To: Hudson Board of Selectmen

Date: 10-2-19

On November 1+2, 2019, the Hudson K of C Council #5162 would like to solicit donations to benefit the mentally handicapped of New Hampshire.

The times would be 9:00 AM to 3:00 PM and the following businesses would be asked to stand outside wearing appropriate aprons & holding donation containers. In return for a donation, we would then offer a "Tootsie Roll". All monies collected would be distributed to New Hampshire local charities, like Plus Co., Mount Hope, Rainbow Seekers, etc. etc.

Our Federal Tax # is 23-7111416

Local businesses:


Market Basket

Respectfully,

Bill Reilly
 Community Director
 K of C Council
 Hudson, NH 03051

Ph: 603-305-5209 (cell)

on all
 charitable
 organization
 list


 10-3-19



September 3, 2019

Bill Reilly
Knights of Columbus 5162
P.O. Box 1122
Londonderry, NH 03053

Dear Bill:

This letter is to inform you that your organization has been granted permission to hold a fund-raising event at the store listed below between the hours of 9:00AM – 3:00PM. **However, it is the responsibility of the organization to acquire the appropriate permits if required by the town.** At the request of our customers, we have put into effect the following guidelines your volunteers are required to adhere to. DeMoulas Super Markets, Inc. has the right to curtail any fund-raising events we feel necessary.

1. Upon arriving at the store you must check in with the store manager.
2. Children under the age of fourteen are required to have adult supervision with them at all times.
3. There should never be more than two people from your organization at the store at any given time.
4. Fund-raising events should take place outside the store at least 10 feet away from the entrance/exit doors. Do not interrupt the flow of traffic entering and exiting the building.
5. All volunteers representing your organization must be well groomed and properly attired. They should present themselves in a courteous and friendly manner at all times.
6. Volunteers must allow the customer to approach them.
7. The person representing you should be located at the entrance door only.
8. If a table is being set up, discuss with the store manager where it should be located.

If you have any questions pertaining to this notice, please contact Lori Page at (978) 851-8000. We wish you luck in your endeavor!

DeMoulas Super Markets, Inc.

STORE LOCATION: Hudson #33

DATE(S): November 1-2

G.E.

HUDSON, NH BOARD OF SELECTMEN
Minutes of the September 24, 2019 Meeting

1. CALL TO ORDER - by Chairman Morin the meeting of September 24, 2019 at 7:03 p.m. in the Selectmen's Meeting Room at Town Hall.
2. PLEDGE OF ALLEGIANCE - led by Selectman Roy.
3. ATTENDANCE

Board of Selectmen: David Morin, Kara Roy, Roger Coutu, Marilyn McGrath, Normand Martin

Staff/Others: Steve Malizia, Town Administrator; Police Chief William Avery; Police Captain Dave Cayot; Jay Twardosky, Public Works

4. PUBLIC INPUT

Chairman Morin asked if there was any public input for tonight. Seeing none, we'll move on.

5. RECOGNITIONS, NOMINATIONS, APPOINTMENTS AND RESIGNATIONS

A) Resignation of Town Treasurer Barbara Doyle

Motion by Selectman McGrath, seconded by Selectman Roy, to accept the resignation of Town Treasurer Barbara Doyle effective November 25, 2019, carried 5-0.

Chairman Morin stated we appreciate all the work that she has done so far and we will move forward with getting the position filled.

Steve Malizia said what that would necessitate is probably posting it because this Board is the Board that appoints it. With your permission, I'll get that ball rolling.

6. CONSENT ITEMS

Chairman Morin asked does any Board member wish to remove any item for separate consideration. Seeing none.

Motion by Selectman Roy, seconded by Selectman McGrath, to approve Consent Items A, B, C, D, E, F, and G, as noted and appropriate, carried 5-0.

A. Assessing Items:

- 1) Tax Deferral Lien Release - Map 173, Lot 25, Sub 054 - 54 Willow Creek Dr., w/recommendation to approve.
- 2) Tax Deferral Lien Release - Map 191, Lot 082 - 7 Alpha St., w/recommendation to approve
- 3) Timber Tax - Map 171, Lot 055 - 469 Tanglewood Dr., w/recommendation to approve

B. Water/Sewer Items:

- 1) Sewer Abatement - S-UTL-20-01 - 41 Adam Dr., w/recommendation to approve
- 2) Sewer Abatement - S-UTL-20-02 - 45 Riverside Ave., w/recommendation to approve
- 3) Sewer Abatement - S-UTL-20-03 - 5 Sutherland Dr., w/recommendation to approve
- 4) Sewer Abatement - S-UTL-20-04 - 5 Roy Dr., w/recommendation to approve
- 5) Sewer Abatement - S-UTL-20-05 - 5 Wentworth Dr., w/recommendation to approve

6) Water Abatement - W-UTL-19-07 - 5 Wentworth Dr., w/recommendation to approve

C. Licenses & Permits & Policies

1) Raffle Permit - Ancient York Lodge #89

D. Donations - None

E. Acceptance of Minutes:

- 1) Minutes of the August 27, 2019 Meeting
- 2) Minutes of the September 3, 2019 Workshop Meeting
- 3) Minutes of the September 10, 2019 Meeting

F. Calendar

09/24 7:00 Board of Selectmen - BOS Meeting Room
09/25 7:00 Planning Board - Buxton Meeting Room
09/26 7:00 Zoning Board of Adjustment - Buxton Meeting Room
09/30 7:00 Conservation Commission - Buxton Meeting Room
10/01 7:00 Board of Selectmen Workshop - BOS Meeting Room
10/02 7:00 Budget Committee - Buxton Meeting Room
10/08 7:00 Board of Selectmen - BOS Meeting Room
10/09 7:00 Planning Board - Buxton Meeting Room

G. 2020 Scheduled Holidays

7. OLD BUSINESS

A. Votes taken after Nonpublic Session on September 10, 2019

- 1) *Motion by Selectman Coutu, seconded by Selectman Roy, to authorize the Fire Chief to hire Cody Buskey for the position of Dispatcher in the Fire Department at a starting rate of \$17.54 per hour (step 1) effective Monday, September 30, 2019. This assignment will be a non-exempt position in accordance with the International Association of Firefighters Local #3154 as recommended by the Fire Chief, carried 5-0.*
- 2) *Motion by Selectman Coutu, seconded by Selectman Martin, hire Donna Graham as a part-time transcriber for the Board of Selectmen at a salary of \$30.00 per hour, carried 5-0.*
- 3) *Motion to adjourn at 8:44 p.m. by Selectman McGrath, seconded by Selectman Martin, carried 5-0.*

B. Involuntary Merged Lot - Map 168, Lot 125 - 8 Windham Rd.

Chairman Morin recognized Town Administrator, Steve Malizia.

Steve Malizia explained this was on your agenda at the last meeting. There was some information requested. The information has been included, specifically the chain of ownership. I got that from the Assessor and we got the copy of the mortgage and the mortgage does reference two separate lots - lots 1 and 3. Dave LeFevre gave us a written opinion. I believe that's included in here on his letterhead and he did not believe that there is sufficient evidence to find that there was a merger or a voluntary merger and his recommendation, you would grant the application.

Selectman McGrath said I had requested that we defer this so that I could get additional information. I spoke with Bruce Buttrick who is the Code Enforcement/Zoning Administrator. It is a nonconforming lot but it is buildable because it is nonconforming.

Selectman Martin said I can't see anywhere where the lot was voluntarily merged. I'll tell you specifically why I say that is when the town - my father-in-law owned two pieces of property back to back. When the town merged the lots for tax purposes, so they sent out one tax bill instead of bill, he got a letter from the town stating that fact. I don't see that letter in this packet or on line at the Assessor's card. It's only one tax card that I have in my hand so my assumption is that it is being taxed as one piece of property. So somewhere somehow it was just involuntarily merged and the property was never notified. I can't burn my eyes on it any more. It is what it is. I would support the motion to unmerge.

Motion by Selectman Roy, seconded by Selectman Martin, to approve the application for the restoration of Map 168, Lot 125 as two separate lots of record. This action is taken pursuant to NH RSA 674:39-aa.

Selectman McGrath indicated I will vote in favor of this, however, I'm not convinced that the property owner didn't know that they were being billed for one piece of property as opposed to two. I'm not certain that they weren't aware but the evidence doesn't show anything different so I can't deny.

Vote: Motion carried 5-0.

8. NEW BUSINESS

A. Police Department - Hudson Highway Safety Grant

Chairman Morin recognized Police Captain Dave Cayot.

Good evening. Captain Cayot said the Police Department is requesting the Board's approval to accept the awarded Highway Safety Project Grant which we received. It would begin on October 1st of this year and run through September of next year. The awarded amount is for \$27,554 which would cover the cost of overtime to put officers on that patrol. It's actually broken down into three distinct projects. It's the STEP Grant, DWI Enforcement, and Distracted Driver Grant. So the total of those three is the \$27,554 which we've been awarded. We'd just like to request approval to accept that money.

Selectman Roy asked what is a STEP Grant. Captain Cayot noted "Sustained Traffic Enforcement Patrol". It's putting police officers out there during high traffic times to enforce different motor vehicle violations.

Motion by Selectman McGrath, seconded by Selectman Roy, to authorize the Hudson Police Department to accept the "Hudson Highway Safety Grant" awarded by the New Hampshire Highway Safety Agency in the amount of \$27,554.00 beginning October 1, 2019 through September 30, 2020, carried 5-0.

B. Police Department - Victims of Crime Act Grant

Chairman Morin recognized Police Captain Dave Cayot.

Captain Cayot stated the Police Department is requesting approval to apply for a grant through the Victims of Crime which would cover the registration fees, air fare, hotel, meals, and incidentals for our Victim Witness Advocate Gerry Cloutier to attend the National District Attorney's Conference on Domestic Violence.

Motion by Selectman McGrath, seconded by Selectman Martin, to authorize the Hudson Police Department to apply for the Victims of Crime Act Grant through the Attorney General's Office in the estimated amount of \$2,828.00, carried 5-0.

C. Police Department - Third Captain's position

Chairman Morin recognized Police Chief William Avery.

Thank you Mr. Chairman. Good evening members of the Board. Chief Avery believed back in February when I was appointed interim Police Chief and we had some conversations, I had mentioned my intentions were to expand the command staff of the Police Department. There were basically two options. One was to add a third Captain or a Deputy Chief's position. I got advice from Mr. Malizia and in discussing this further with my current Captains, I do believe the best course of action will be to go with a third Captain. This will be a union position in the Town Supervisor's union and what is that third Captain going to be in charge of? It's going to be a special investigative unit basically overseeing all of the Detectives including narcotics investigations, the evidence, the forensic computer investigations, and on and on and on. He'll also act as a liaison which is not on the paperwork that you have to our Hillsborough County Attorney's Office keeping myself up to date with all major cases that have been sent over through the Detective Division so we can communicate and collaborate collective with that office. As I'm sure you've seen in the newspaper or on TV, there's been some ongoing issues. I'm currently working with the County Attorney and the Attorney General along with other Hillsborough County Chiefs to get this straight out. This is my proposal.

Funding for this position. Chief Avery said we had an Information Manager's position that was a civil position and that person had left the position during last fiscal year and I had chosen not to fill that position with a civil employee rather than a civilian employee using a sworn personnel. For the remaining year, it's going to cost us about \$32,000. Where am I going to get that money? We've had several vacancies as you know that we're slowly but surely starting to fill within the agency. We will have the money to fund this for this year. Next fiscal year if approved, I will go ahead and add it to my budget.

Chairman Morin asked any questions for the Chief. This position will be in charge of the drug unit that you are trying to put together also, correct? Chief Avery said the drug unit starts, and I mentioned it before, in March. Why March? When we're up to full staff. We'll have our officers getting out of the Academy. I need proper staffing before I can allocate resources towards that project. It's basically the Special Investigations Bureau Commander so it's going to be all encompassed not just narcotics - Detectives, computer forensics, liaison to the court, evidence, everything that has to do with investigations. As you know when I was a Detective, we had a computer to type reports. Now just about every case that we have come into our Detective Bureau requires them to be doing search warrants on computers, on cell phones, extrapolating information out of these phones to better investigate cases. It is time consuming and you need a special talent to be able to be back there.

Selectman Roy asked what's the total cost of adding this per year I guess annually. Chief Avery said for the remaining cost of this year would be \$32,000. Then it would be based into the Supervisor's contract. If my memory is correct, about \$97,000 would be the total salary thereabouts. The Information Manager salary was about \$70,000.

Selectman Martin asked are you not filling that civilian position is that going away. Chief Avery said that civilian position is gone yes. I'm not filling it.

Selectman McGrath commented I've talked with Chief Avery about this previously so I don't need any more information. I'm feeling up to speed on what you're asking.

Motion by Selectman Coutu, seconded by Selectman McGrath, to approve the creation of a third Captain's position at the Hudson Police Department, carried 5-0.

D. Board of Selectmen Interview Committee

Chairman Morin recognized Town Administrator Steve Malizia.

Steve Malizia explained the posting for the Executive Assistant to the Board of Selectmen closed yesterday. We received 72 resumes/applications. What I'm looking to do is have an interview committee to weed through the first pass. Typically we've used two Selectmen and myself. I'm looking to do if the Board agrees

is to appoint two Selectmen to an interview committee so we can go through the resumes, the qualifications, and interview the first round. Ultimately this Board as a group will probably interview the finalists. Given that there's 72, I think we should go through this process. We've done this multiple times before. We did it for our Administrative Aide upstairs most recently. That's my recommendation.

Selectman Martin said I like this idea to have two Selectmen work with the Town Administrator but I would like to see it go a tad bit further. Instead of having the finalists come before the whole Board, why don't we have the top three or whatever as recommended by that small committee to the Board of Selectmen.

Steve Malizia said there's certainly nothing wrong with doing a top three if that's what the Board's pleasure is. Again, this person works ultimately for you so it's certainly not an issue but we need to whittle down 72 to whatever number this Board wants to get down to. Selectman Martin agreed with that portion. Instead of us having to sit here and interview these people and I like the way the process worked the last process we did and two Selectmen worked on that. It was great for us and easier. The position that we hired for at the time was the Planner and I agree coming in front of the Board of Selectmen. I think that you ultimately are going to work with the person. Steve Malizia indicated but they're also going to be sitting here working for you. It's not a problem to bring the top three in. Selectman Martin said that's my recommendation. I don't know where the Board wants to go. Mr. Malizia said we need to get to that first.

Selectman Roy said I don't know that I have a problem with whittling it down to the top three and then doing an interview with the full Board.

Chairman Morin asked for any volunteers.

Selectman McGrath said I'll volunteer. I served on the last interviewing process for the assistant upstairs as well as for the Town Planner and I have the time that I can devote to it.

Chairman Morin asked if there was anyone else. If not, I will fill in the second spot.

Motion by Selectman Martin, seconded by Selectman Roy, to appoint Selectman McGrath and Selectman Morin to the Executive Assistant to the Board of Selectmen interview committee along with the Town Administrator, carried 5-0.

E. Additional Landfill Days

Chairman Morin recognized Selectman Kara Roy.

Selectman Roy stated I've seen a lot of chatter about mostly complaints about trash pickups but when you start whittling down, you're focusing on what people are saying. They're actually talking about not having any access to the landfill. Then I started to notice as I drove around town and I don't know if it's the time of year but there's lots of large items on the side of the road that said free furniture, appliances, and things like that. I reached out to Jess Forrence and I asked him how much it would cost to open for one day a month the way they do it now. He said it would be an additional \$8,000 for the year. What I would propose is that starting - because we're almost with this season and ends in November if I'm not mistaken - starting in April that we open two days a month as opposed to the one. What I don't know and what I'll ask Selectman Coutu and Selectman McGrath is the history of how we got there.

Chairman Morin yielded to Jay.

Jay Twardosky explained in the past before we started with Pinard, we used to do two landfills a month in the spring and then in the fall we would do two landfills a month. When we got into the contract with Pinard, it was cut down to the one day a month and brought down to four hours that day. What we've just seen recently is a lot of traffic on that day - right out to West Road. We get them in there as fast as we can but it gets tough.

Selectman Roy asked are you suggesting that we should entertain opening it an extra day during certain periods. Mr. Twardosky said yes. The winter months aren't so bad from say December, January, February and March. Lately it's been the last year or two it has been from April through November it's been pretty

tough on people. We've gotten a couple of comments that the one day a month sometimes it's hard to be able to schedule to get in on that Saturday if people have a busy schedule.

Selectman McGrath suggested as opposed to approving two days a month going forward if we could do it on a temporary basis and see how well it's working and whether or not people are utilizing a second day. There's no point in committing to having it open two days a month if people aren't going to utilize it. It doesn't make sense. It's not cost effective. If we could do it on a temporary basis say for the first six months of maybe up until July 1 and then come back before this Board and make a decision whether or not we're going to go forward on a permanent basis. Would that be agreeable?

Chairman Morin said I can agree with Jay. I've sat in that traffic on West Road and I know how busy it is. I've also read all the stuff that Selectman Roy did and there was a lot of people out there that wanted it. I would be in favor of it. My question is what about the card system?

Steve Malizia indicated you'd still have the three cards. Mr. Twardosky said you'd still end up with the three cards. Mr. Malizia said it's just more convenient for you. You'll have two days to go instead of the one. Jay Twardosky said it's a card per load. Every household gets three cards. What we're hoping to do is just make the traffic more manageable. When it gets really busy, it's hard for us to keep watch of what everybody is putting in the dumpsters. We're going to start getting tagged with TVs, computer screens, and little mini refrigerators and stuff. Once you get that many people in there, it's really easy to slip one in and then when they go to the place in Salem once they pull them out if there's too many of them, they start fining us for them. It's easier to watch over everybody when there's not as many vehicles.

Correct me if I'm wrong, Chairman Morin said a few more cards were requested too because three doesn't give you that's why I'm asking. Would it be maybe four? Mr. Twardosky said we could go that route. We don't see a lot of people using all three cards. There are a certain number of people - I don't have the exact number - but for the most part, there's quite a few residents that don't use all their cards and there's quite a few residents that don't use anything.

Selectman Roy asked is there a way to get more than three cards. Jay Twardosky said right now no. It's just set up as three cards per unit number or street number.

Selectman Martin indicated I will be in favor of the temporary opening to see how it works but I will not be in favor of adding additional cards because I feel you're going to get abuse from that.

Selectman Roy thought I'd rather see it go for a whole season before we make a decision whether it works. Just the demand seems so high that I'm not sure that just doing it for a few months would give an accurate picture particularly doing it like from April to July because you have spring cleaning but then if we don't do it again, then fall cleaning will start seeing the same kind of chatter again.

Selectman McGrath indicated as long as we agree that it comes back after whatever time period we agree on. I have to say I have never, ever gone to the dump. Not ever. I have no idea. I imagine what you're saying is factual that there are a number of people that go on a regular basis. I know in the past political candidates used to go to the dump before we had Pinard. They'd be out there campaigning because that's where people went on the weekend. I can tell you that I have never.

Selectman Roy said nor have I.

Chairman Morin said I'm amazed how many years you've lived here you've never to the dump. You are missing something. I'm telling you. Selectman McGrath said let me correct that. I've been once and that was to view the capping of the dump.

Chairman Morin said this does not affect the leaves and brush that will stay the same because those are two separate things. Jay Twardosky said correct. It's open every Saturday for leaves and brush from April through November. It's just adding another landfill day. Everybody will still be able to come in and drop their leaves, brush, cardboard and what not.

Selectman Roy thought 1) that we do it for a whole year and then let DPW folks if they think it's worthwhile

and it's being utilized they just add that cost into the next budget. That's how it will come before the Board. That would be my suggestion.

Steve Malizia said the problem is we're budgeting now so we're not going to know how it goes until next year.

Selectman Roy stated I guess what we're saying we find the cost for this cycle.

Motion by Selectman Roy, seconded by Selectman Martin, to increase the monthly landfill days to two starting January 1, 2020.

Selectman Martin said I'll second but weren't we going with the...Chairman Morin said right we were going to do it for a year I thought. Selectman McGrath said she'd be good for a year trial. Do you want to put "trial" in the motion? Selectman Martin said no. Mr. Malizia said you may not need it in January, February, or March. Selectman Roy said its April to November typically. Chairman Morin indicated the dump year.

Motion by Selectman Roy, seconded by Selectman Martin, to increase the monthly landfill days to two days a month from April to November on a trial basis for one year, carried 5-0.

Selectman McGrath asked for clarification. That's two days a month.

Vote: Motion carried 5-0.

F. Alvirne High School Construction

Chairman Morin recognized Selectman Normand Martin.

Thank you Mr. Chairman and members of the Board. Selectman Martin thanked the Board for having this topic on the agenda. I prepared a statement to read and it's from me and not about all of our discussion. This is how I interpreted how this started.

"Selectman McGrath brought to our attention that she had received some documents at the Planning Board meeting in which she is the alternate for the Board of Selectmen on. Selectman Coutu was excused from that meeting so that put Selectman McGrath as the voting member on the Planning Board for that evening. At this meeting on the agenda was the CTE construction in which there was a letter signed by the CTE Project Engineer Ethan Beals. Selectman McGrath then asked questions about the proposed letter in front of her and inquired as to why the project Engineer was Ethan Beals knowing full well that the Principal of the school was Ethan's father Steve Beals. So she took this one step further to inquire as to what is going on here and why is this happening. This is why I voted in favor of asking for all the items we asked for in our Right to Know inquiry. Let it be known that I do support getting this information because of the appearance of moral and professional standards of conduct is happening. These words taken right of the staff ethics policy, page 1, first paragraph of the School Board and School District.

As a Selectman representing the voters of Hudson, I have a duty to perform and that is to support an inquire of this matter to the School Board as we did in our letter. Although the Board of Selectmen has no legal authority over the School District, it does not mean that we have to sit aside and not question the appearance of a moral and professional ethics violation. All the members of the Board represent the best interest of the taxpayers. Although the way the Board of Selectmen is attacked by our local weekly paper, no wonder why this town is the way it is. I will continue to support Selectman McGrath in this venture of why there is what looks like an appearance of moral and professional ethics violation by Steve Beals. I'm not accusing Steve Beals of this. I am stating what I see as an issue for me and a majority of the boss. I think the School Board should address this as soon as possible. I want to let the local weekly newspaper know that I do not have any issues with the entire Beals family.

As was stated falsely in that said newspaper. I do have an issue with the appearance of a moral and professional ethics violation. To the School Board, it is time for somebody to be the Principal of the high school and not running a project for the School District even though it is at his high school where the project is occurring. Finally in closing if the local newspaper wants to put words or accusations in their paper, please make sure that I have an issues with a family before said article is written and please stop slandering me in the paper especially since you did not know what the subject or understand the subject of the Board of Selectmen's inquiry. I am also honored to report on a new category by the local category with Selectman Coutu and Selectman McGrath because when someone seeks the truth, we are now accused by the local newspaper of being evil people"

Thank you Mr. Chairman.

Chairman Morin thanked Selectman Martin. Any further comments.

Selectman McGrath asked to make one correction. On the letter that was presented to the Planning Board by Hayner/Swanson, it was signed by Ethan Beals, Project Manager and no reference to an engineer. Selectman Martin thanked Selectman McGrath for correcting that.

Selectman McGrath had a further comment. I didn't read the article that you referenced. I don't read anything in that what I call a "circular" because it doesn't contain accurate information and I'm going to bring something up a little bit later under Selectmen comment. If you want accurate information about what this Board does, you need to watch the meetings. Thank you.

Selectman Martin stated publicly as I did from reading that letter that I do not have a problem with any family in this town. They voted to put me here in this seat with the rest of the Board of Selectmen to serve the taxpayers of this town. There's no need for me to be mad at anybody. It's just that when there's appearance of a conflict of interest and their ethics policy states if there's an appearance, you should remove yourself and that's not being done. The governing body of the School District is sitting mum with their blinders on. I'm not trying to cause a fight with anybody. What I'm trying to do here is make it right. When people don't say anything, its okay it's fine to do that. It's not fine to do that. I think it needs to start. I hope my message is loud and clear. I have no issues with anybody - not the School Board, not the Beals family, and nobody at the school. When you have a conflict of interest, you should remove yourself. Thank you.

9. REMARKS BY SCHOOL BOARD - No member present.

10. OTHER BUSINESS/REMARKS BY THE SELECTMEN

Selectman Martin - There appears to be a lot of fire calls. We had a fire the other day on Sunday. It wasn't a big one but it was a good one. I see that our local Police Department is very busy out there. A lot of traffic stops and things going on over there. A lot of good work coming out of that facility. I just want to thank all the employees in those two departments for all their hard work and dedication to the citizens of this town. Let us not forget we're a short time away from it but snow season is coming. The praise for the folks over at Public Works Department for clearing our roads when the time comes. Thank you.

Selectman Coutu - I'm glad to see that there's a representative of the supervision of the Public Works Department here this evening. I didn't expect you to be here. I'm going to ask you to pass this on to your boss and the staff at the Highway Department. This has been a very busy summer for the Public Works Department. As I often stated, I've been here for 12 years. We haven't been paving to the extent that we're paving for 12 years. That started about three years into my tenure. This has been not only a challenging year but an outstanding year. I've been around this town. These guys did an awesome job this year with the paving. It benefits us, citizens who use these roads on a daily basis. It's great for our safety agency - fire and police, as well as highway because we call you out. You get called out a lot when trees are down, poles are down when the safety agencies are out on calls. Everyone has done an outstanding job this year as they do every year. This year it really shows. I want to express my appreciation as a Selectman on behalf of the citizens of Hudson for a great job. That's all I have. Kara I'm deliberately but not really

deliberately not mentioning anything about our meeting. I thought maybe you might want to mention something. That's all I have.

Selectman McGrath - Just a couple of things. Selectman Morin and I attended a meeting with the Town Engineer over at NRPC about a week and a half ago to discuss the issues that we're facing at Sagamore Bridge and entering Lowell Road and trying to come up with solutions. I think it was ultimately decided that there's going to be a joint meeting with the Department of Transportation, NRPC, ourselves, and the Town Engineer. The Town Engineer is going to be prepared to give a video representation of what the traffic that's flowing through that intersection and whether or not there's cars that are running the red light which we've all witnessed. I think we've all witnessed it. I know I have. Selectman Coutu has. I thought that was a very productive meeting and I walked away feeling that we may be able to come up with a solution that will slow that traffic down and hopefully prohibit them or at least cause them to hesitate before they decide to run a red light.

Selectman Coutu said let me know when they throw the spikes out so I can avoid it.

Selectman McGrath thought about a wall. I am joking. Something needs to be done and we can't depend on the Police Department to be out there 24 hours a day/7 days a week. It's just impossible. They're too busy doing other things. I think that if the State is willing to allow us to do some of the measures that we talked about the other day, and I just assume not mention them now because there's no point in getting people all worked up if it doesn't happen. Hopefully we'll be able to save a life if not more because people are driving crazy. That's number one.

The other item that I did want to mention in regards to what Selectman Martin just talked about and the errors that are a continual issue in the HLN. I believe we all received an e-mail about a week to a week and a half ago from Chief Avery informing us that he had seen in the HLN they had written an article about the expansion of the Police Department. They quoted a number - an estimate of costs for the PD expansion of \$6 million. I don't have the exact figure but that was incorrect. I don't know if it was an error or if it was deliberate but the estimate is a little more than \$4 million currently. That's before we've gotten any kind of quotes. We haven't done any bidding process yet so we don't know what the actual number will come in at but it's not \$6 million. Again I say to people that are watching this meeting if you want accuracy, you're not going to get it from the HLN. That's all that I have. Thank you.

Selectman Roy - Just two things. On the 20th, Selectman Coutu, myself, Mr. Malizia, School Board member Diana Lamothe, and Karen Burnell the Business Manager for the School District sat down to have a meeting about cost sharing. I thought it was very productive. We came up with some really good ideas. We also kind of maybe went outside the scope a little but talked about some things that we could maybe collaborate on to benefit both the town and the school system. There's some research that needs to be done on exactly how we would do certain cost saving things and insure that it would actually save the taxpayers' dollars before we kind of jump feet first into it. We want to have all the research done and everything. I hope we will have some follow up meetings, get that research done, be able to present to both boards and save the taxpayers some money on costs.

The second thing is on Monday, September 30th at 5 p.m., myself and School Board Member Gary Gasdia will be appearing jointly on HCTV to have a discussion on how we're working together and some of the things we're doing to collaborate. Again to benefit the town and the school department. That's all I have.

Chairman Morin - Thank you Selectman Roy and Selectman Coutu for getting that meeting started. That's been a long time coming. Selectman Coutu indicated it was a very positive outcome.

Chairman Morin said I only have two things. The 9/11 Ceremony went very well. Thank you Mr. Malizia for setting that up and contacting the people that were there. It's much appreciated. Traffic is a big thing. I've been really watching what the Engineer calls the "Bermuda Triangle" out here. I can tell you that the traffic has been unbelievable since they have redone the lights. It's been flowing. It hasn't backed up farther than the Library Street School. I spoke with him today and they're going to try to start working on Lowell Road and maybe we can ease some of that. It is coming. He is working on it and hopefully it does as well as it could here. It is working out very well here.

11. NONPUBLIC SESSION

Motion by Selectman Martin, seconded by Selectman Roy, RSA 91-A:3 II (a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted and (b) The hiring of any person as a public employee, carried 5-0 by roll call.

Chairman Morin entered Nonpublic Session is being entered at 7:45p.m. thus ending the televised portion of the meeting. Any votes taken upon entering open session will be listed on the Board's next agenda. The public is asked to leave the room.

Chairman Morin entered open session at 8:17p.m.

Motion by Selectman McGrath, seconded by Selectman Martin, to authorize the Fire Chief to hire Paula Orendorf for the position of Administrative Aide II in the Fire Department at a starting rate of \$18.49 per hour (step 1) effective Monday, October 21, 2019. This assignment will be a non-exempt position in accordance with the Hudson Support Staff Union, AFSCME Local 1801, contract, carried 5-0.

Motion by Selectman Martin, seconded by Selectman Roy to authorize the Fire Chief to promote James Paquette to the position of Deputy Fire Chief in the Fire Department with an annual salary of \$94,126 (step4) effective Monday, September 30, 2019 and then to Step 5 at the completion of probation. This assignment will be an exempt position in accordance with the Hudson Police, Fire and Town Supervisors association, carried 5-0.

12. ADJOURNMENT

Motion to adjourn at 8:19p.m. by Selectman Martin, seconded by Selectman McGrath, carried 5-0.

Recorded by HCTV and transcribed by Donna Graham, transcriptionist.

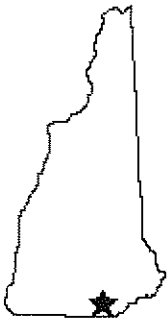
David S. Morin, Chairman

Kara Roy, Vice-Chairman

Roger E. Coutu, Selectman

Marilyn E. McGrath, Selectman

Norman G. Martin, Selectman



TOWN OF HUDSON

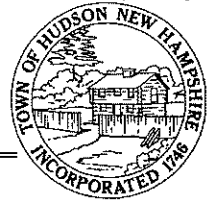
FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051

S.A.

Agenda

10-8-19



Emergency 911
Business 603-886-6021
Fax 603-594-1164

Robert M. Buxton
Chief of Department

TO: David Morin
Chairman

FR: Robert M. Buxton *RMB*
Fire Chief

DT: September 18, 2019

RE: October 8, 2019 BOS Public Agenda - Acceptance of the 2018 AFG SCBA Grant

In October of 2018, the Hudson Fire Department submitted a formal application for the 2018 Assistance to Firefighters Grant Program (AFG) for funding to support the purchase of Self-Contained Breathing Apparatus (SCBA's).

On September 6, 2019, we were notified by FEMA that our grant application has been approved for award. Tonight we are asking you to officially accept this grant award so we can move forward with FEMA to secure the funding.

The funding opportunity has been approved in the amount of \$255,245.00. This program does require a 10% match. We would utilize \$23,204.10 from the Operational Budget to meet our obligation.

With the increased demands that we put on our members each year we can honestly say the largest benefit to this program will be the great strides it will make in increasing firefighter safety and operational readiness. This will provide 100% compliant respiratory protection.

I would like to thank the members of the Hudson Fire Department who participated in this project.

Thank you for your continued support.

Motion:

To authorize the Fire Chief to accept the FY2018 Assistance to Firefighters Grant in the amount of \$255,245 as recommended by the Fire Chief.

Award Letter

U.S. Department of Homeland Security
Washington, D.C. 20472

Robert Buxton
HUDSON, TOWN OF
39 FERRY ST
HUDSON, NH 03051



EMW-2018-FO-02401

Dear Robert Buxton,

Congratulations on behalf of the Department of Homeland Security. Your application submitted for the Fiscal Year (FY) 2018 Assistance to Firefighters Grant (AFG) funding opportunity has been approved in the amount of \$232,040.90 in Federal funding. As a condition of this grant, you are required to contribute non-Federal funds equal to or greater than 10.00 percent of the Federal funds awarded, or \$ 23,204.10 for a total approved budget of \$ 255,245.00 . Please see the FY 2018 AFG Notice of Funding Opportunity for information on how to meet this cost share requirement.

Before you request and receive any of the Federal funds awarded to you, you must establish acceptance of the award through the FEMA Grants Outcomes (FEMA GO) system. By accepting this award, you acknowledge that the terms of the following documents are incorporated into the terms of your award:

- Summary Award Memo - included in this document
- Agreement Articles - included in this document
- Obligating Document - included in this document
- 2018 AFG Notice of Funding Opportunity (NOFO) - incorporated by reference

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Sincerely,

A handwritten signature in black ink, which appears to read "Bridget Bean", is positioned below the word "Sincerely,".

Bridget Bean
Acting Assistant Administrator
Grant Programs Directorate

TOWN OF HUDSON
NEW HAMPSHIRE

FY 2020

CAPITAL IMPROVEMENTS PLAN



Adopted by the Planning Board

September 18, 2019

CAPITAL IMPROVEMENTS COMMITTEE

Tim Malley, Chair, Planning Board

Roger Coutu, Board of Selectmen

Charlie Brackett, Planning Board

Ed Van der Veen, Planning Board

Malcolm Price, School Board

Jim Weaver, Budget Committee

Bob Calzini, Citizen Member

Dillon Dumont, Alternate

PLANNING BOARD

Tim Malley, Chair

Jordan Ulery, Vice Chair

Bill Collins, Secretary

Roger Coutu, Selectmen Liaison

Charlie Brackett

Dillon Dumont

Ed Van der Veen

Elliott Veloso, Alternate

STAFF

Steve Malizia, Town Administrator

Kathy Carpentier, Finance Director

Brian Groth, Town Planner

Brooke Dubowik, Planning Administrative Aide

Town of Hudson
FY 2020 Capital Improvements Plan

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Executive Summary

This Capital Improvements Plan (CIP) was prepared by the Capital Improvements Committee (CIC), a subcommittee of the Planning Board. Submissions for capital improvement projects were received from town departments during the spring of 2019. Subsequently, the CIC met throughout the summer to evaluate the project proposals and assemble this document.

This plan is intended to:

1. Take inventory of anticipated capital projects over the next six years and;
2. Recommend a funding schedule that best mitigates the impact on the average taxpayer by evenly distributing the financial impacts to reduce variation in year-to-year costs.

A CIP might be informally described as a “conceptual budget,” forecasting expected capital projects that are in various stages of planning. As a result, many project proposals are initial estimates that are still being refined.

Throughout this process, the CIC made several key findings including the following:

- As originally constructed, the Police Station was undersized. As the Hudson has and continues to grow, the expansion of the Police Station is a vital and urgent need to properly serve and protect the town. The initial Police Station Expansion proposal was revised to retain existing holding cells rather than build new ones, as these spaces have a high cost-per-square-foot.
- The School District reduced the scope of the Alvirne High School renovation project and proposed a schedule to allow for cost-savings by dovetailing it with the Palmer CTE project, which broke ground August 2019. The School Board is currently reviewing different alternatives; this CIP accounts for the highest-cost alternative for conservative estimation purposes.
- While perhaps counterintuitive, beginning the Police Station Expansion and the Alvirne High School Renovation in the same fiscal year results in a more evenly distributed tax impact over the lifetimes of the bonds.
- The CIC recommends that an alternatives and feasibility analysis for the Town Hall expansion proposal to determine economical, sustainable solutions to the town’s capacity and programming needs.
- This plan recommends the scheduling of infrastructure projects proposed by the School District and Engineering Department be distributed to mitigate variation in annual tax impacts.

The first section of this document, **Process**, describes how the CIP was developed. The second section, **Projects**, describes each project proposal. The final sections, **Recommendations & Funding Schedule**, presents the recommendations from the CIC and the recommended schedule of projects.

Process

Authority & Purpose

New Hampshire RSA 674:5 is the enabling statute for Capital Improvements Plan's under the purview of the Planning Board:

***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 6 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.*

The Town of Hudson utilizes a Capital Improvements Committee (CIC) as a subcommittee of the Planning Board as authorized in RSA 674:5. Its membership includes: three members of the Planning Board; a member of the Board of Selectmen; a member of the School Board; a member of the Budget Committee; and, a Citizen Volunteer (not currently on other boards or committees).

Historically, the CIC's in Hudson have evaluated upcoming capital projects with the goal of limiting the annual tax impact rate to \$1.00. This rate, and the annual impact, is based on the Average Single Family Home (ASFH) which assumes a value of \$300,000.

CIP Project Criteria

Capital projects are defined as follows: A non-recurring expenditure for a project or facility having a useful life of at least five years, and generally involving a gross expenditure of at least \$50,000; excluding scheduled vehicle replacement.

Capital projects include the following categories:

- Projects that create a depreciable asset.
- Engineering and construction costs for upgrading town facilities and infrastructure.
- Special studies and analyses, town wide property revaluation, engineering and design costs, land acquisition or landfill reclamation / decommissioning costs.

Funding Sources

For the purposes of this plan, the following funding sources are discussed:

- Appropriations
- Bonds
- Unassigned Fund Balance
- Impact Fees
- Grants

Appropriations

A one-time payment that requires a warrant article to be approved by the voters. If approved, it is paid for in one year's tax bill.

Bonds

Bonds are used to spread the cost of large projects over the course of several years, and requires a warrant article to be approved by the voters. If approved, the project is paid for in annual payments in order to minimize its annual tax impact.

Unassigned Fund Balance

The Unassigned Fund Balance (UFB) is essentially a capital reserve fund. Expenditure of these funds requires voter approval.

Impact Fees

Impact fees are derived from fees paid by private developers collected to offset the impact a development may have, such as traffic or school. Expenditure of impact fees requires approval from the Planning Board and the Board of Selectmen.

Grants

Grants are funds awarded through successful application to various state and federal grant programs. Application for, and expenditure of, these funds are typically approved by the Board of Selectmen.

Assumptions

Average Single Family Home

For the purposes of this plan, the Average Single Family Home (ASFH) is assumed to be \$300,000. The following points demonstrate the impact of an appropriated project (not bonded) on a single year's tax bill for an ASFH:

- The cost of a \$30,000 project impacts the tax rate by 1 cent. An ASFH would see a \$3 increase to their tax bill for this project.
- The cost of a \$300,000 project impacts the tax rate by 10 cents. An ASFH would see a \$30 increase to their tax bill for this project.
- The cost of a \$3,000,000 project impacts the tax rate by \$1.00. An ASFH would see a \$300 increase to their tax bill for this project.

Bonds

The Town received an estimated bond schedule for a \$5 million bond from the New Hampshire Municipal Bond Bank (NHMBB), payable over 20 years at a 4% interest rate, although the rate is typically lower due to Hudson's strong debt ratio and credit rating. The conservative estimate of a 4% interest rate has been used to estimate annual payments in the worksheet. Under the *Funding Schedule* the Police Station Expansion and Twin Bridges projects are combined in a \$6 million bond. The \$5 million bond estimate was used as a basis for estimating the annual cost of a \$6 million bond.

Similarly, the School District received an estimated bond schedule from NHMBB for an \$18 million bond payable over 30 years at a 4.25% interest rate. This bond estimate has a first year interest-only payment which is lower than the normal annual payment thereafter.

Unassigned Fund Balance (UFB)

As of the end of Fiscal Year 2018, the UFB balance is \$6.3 million which is 8.6% of gross appropriations. The recommended UFB level is 5%-10% of gross appropriations (including school appropriations). \$600,000 of this is budgeted to be used to reduce taxes. The use of these funds does not have a direct tax impact, however it may be argued that there is an indirect impact as expended funds would no longer be available to offset other costs.

Legal & Policy Debt Limits

The State of New Hampshire establishes the legal amount of debt a town may have outstanding at any given time (RSA 33:4-1, 33:5-a). This limit is based on local assessment valuation equalized by the NH Department of Revenue Administration, which is then multiplied by 3%.

The Town of Hudson carries very little debt, as shown below:

Year	Equalized Value for Debt	3% Debt Limit <i>Town Only</i>	Outstanding Debt <i>Town Only</i>	Actual %
2000	\$1,273,596,913	\$38,207,907	\$26,971,700	2.12%
2001	\$1,922,020,669	\$57,660,620	\$25,615,000	1.33%
2002	\$1,935,485,773	\$58,064,573	\$24,550,000	1.27%
2003	\$2,441,296,002	\$73,238,880	\$23,340,000	0.96%
2004	\$2,470,631,286	\$74,118,939	\$22,130,000	0.90%
2005	\$2,501,101,352	\$75,033,041	\$21,160,000	0.85%
2006	\$2,851,480,415	\$85,544,412	\$21,145,000	0.74%
2007	\$2,873,971,822	\$86,219,155	\$20,745,000	0.72%
2008	\$2,895,032,545	\$86,850,976	\$20,585,000	0.71%
2009	\$2,911,618,088	\$87,348,543	\$20,425,000	0.70%
2010	\$2,909,396,466	\$87,281,894	\$19,345,000	0.66%
2011	\$2,525,898,591	\$75,776,958	\$18,270,000	0.72%
2012	\$2,540,585,108	\$76,217,553	\$17,205,000	0.68%
2013	\$2,570,693,633	\$77,120,809	\$16,145,000	0.63%
2014	\$2,606,159,920	\$78,184,798	\$15,085,000	0.58%
2015	\$2,641,720,555	\$79,251,617	\$14,025,000	0.53%
2016	\$3,070,662,972	\$92,119,889	\$12,965,000	0.42%
2017	\$3,109,246,743	\$93,277,402	\$11,900,000	0.38%
2018	\$3,110,316,932	\$93,309,508	\$10,835,000	0.35%

Credit Rating

The Town is reviewed by Moody's Investors service each time it issues a long term bond to finance a capital project. The review is made in order to rate the risk associated with the bonds to the investor purchasing the bonds. The risk is measured by reviewing the finances of the Town, doing comparative year analysis, calculating ratios, investigating trends, looking at any major liability issues, and talking with management. After their review, the rate they issue reflects the credit worthiness of the Town.

At the last bond rating, the Town of Hudson received a rating of **Aa-1**.

Moody's definition of this rating is: Obligations rated Aa are judged to be of high quality and are subject to very low credit risk. The 1 signifies the highest rank within the Aa rating (range 1-3).

A result of strong financial management, balanced budgeting, growing tax base, etc., a rating such as Hudson's allows the town to be more competitive in the bond market. This competitive edge can save money through lower interest rates.

Goal of the CIP

The goal of this Capital Improvements Plan is to anticipate the impact of future capital projects on the taxpayer, and recommend a funding schedule mitigates these impacts to provide a consistent and predictable tax bill.

Projects

On February 25, 2019, the Planning Department solicited submissions for the CIP from all town departments, boards and committees. In alphabetical order, submissions were received from:

- Benson Park Committee
- Engineering Department
- Finance Department
- Police Department
- School District
- Sustainability Committee

The following section provides a summary of each submission. Below is a sample entry:

Project Name

Estimated Cost: Cost estimate from submission.	Funding Source: Identifies potential funding sources.
Internal Priority: The priority within, and relative to, the department/committees submissions.	Master Plan Nexus: Notes project relation to the goals section of the Master Plan.
Fiscal Year Requested: Year requested for funding.	Fiscal Year Recommended: Year CIC recommends funding.

Project Description from Department/Committee:

This is the text description provided to the CIC by the department or committee submitting the project for the CIP.

Benson Park Committee

The Benson Park Committee submitted two (2) projects to the CIP:

1. Haselton Barn Roof Replacement
2. Kitchen Building Roof Replacement

Haselton Barn Roof Replacement

Estimated Cost: \$80,000	Funding Source: Appropriations/Grants
Internal Priority: 1 of 2	Master Plan Nexus: Community Facilities - 1
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2022

Project Description from Benson Park Committee:

The current roof is leaking and the shingles are falling off the roof. The water penetrating the roof is causing rapid deterioration of the barn and ultimate collapse of the entire structure. The deed of Benson Park requires that the barn be maintained in the same or better condition than when Hudson took ownership of the park.

Kitchen Building Roof Replacement

Estimated Cost: \$60,000	Funding Source: Appropriations/Grants
Internal Priority: 2 of 2	Master Plan Nexus: Community Facilities - 1
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2021

Project Description from Benson Park Committee:

The temporary roof installed many years ago has reached its serviceable life and must be replaced before the building incurs structural damage due to water penetration. NH Division of Historic Resources has deemed the clay tile roof that was on the building to be a “character defining feature,” requiring the use of the original product manufactured by the Ludowici Roof Tile Co. The deed for this property requires that the town must maintain this building in equal or better condition than it was on the day of purchase.

Engineering Department

The Engineering Department submitted six (6) projects to the CIP:

1. Twin Bridges Rehabilitation
2. Lowell Road Bridge Rehabilitation
3. Lowell Rd. & Birch St. Intersection Update
4. Spere Road Culvert Replacement
5. Melendy Road Culvert Replacement
6. Traffic Light Upgrades

Twin Bridges Rehabilitation

Estimated Cost: \$1,950,000 (\$975,000 Hudson)	Funding Source: Appropriations
Internal Priority: 1 of 6	Master Plan Nexus: Transportation-1
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2022

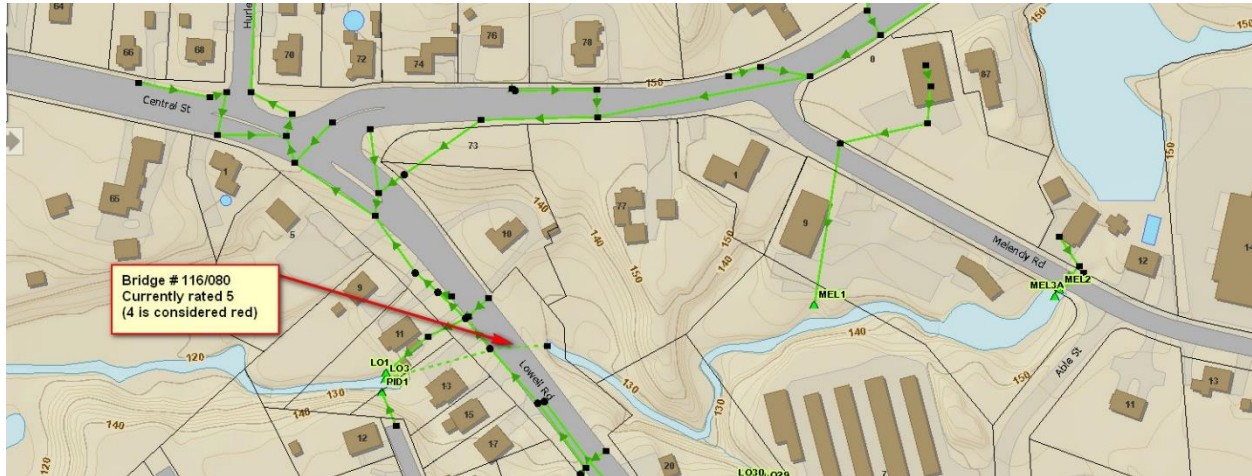


Project Description from Engineering Department:

This project is a shared responsibility between Nashua and Hudson. The current estimate for 100% of the project is \$1.95M, thus Hudson's share is \$975,000. There is no state bridge aid at this time. The project will consist of membrane replacement, deck rehab/ patching/ pavement. This will extend the life of the bridges by 25 years. The bridges are currently rated 6 and 7 out of 10. Prolonging the repair will result in a higher rehabilitation cost as the bridges continue to deteriorate.

Lowell Road Bridge Rehabilitation

Estimated Cost: \$500,000.00	Funding Source: Appropriations
Internal Priority: 2 of 6	Master Plan Nexus: Transportation-1
Fiscal Year Requested: 2024	Fiscal Year Recommended: 2022



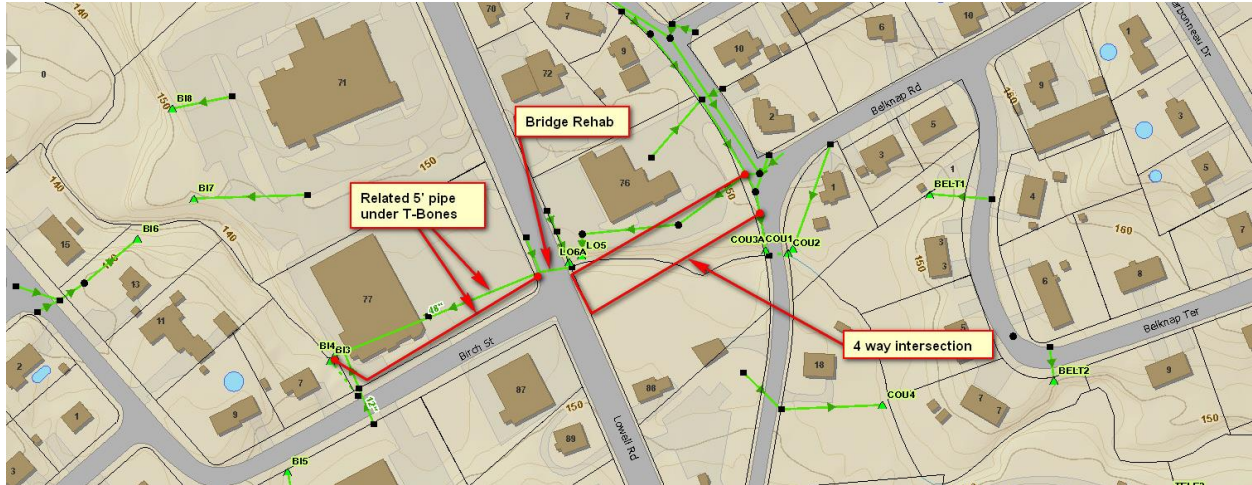
Project Description from Engineering Department:

An existing bridge underneath Lowell Road is in need of lining. This project could be done similar to Central Street Bridge Rehab, using steel reinforcement and installation of concrete liner on the bottom of the culvert while having a 24/7 water pump bypass.

This project should be done before, or concurrently with, the Lowell & Birch Intersection Update.

Lowell & Birch Intersection Update

Estimated Cost: \$2,500,000.00	Funding Source: Bond
Internal Priority: 3 of 6	Master Plan Nexus: Transportation-1
Fiscal Year Requested: 2025	Fiscal Year Recommended: 2023-2024

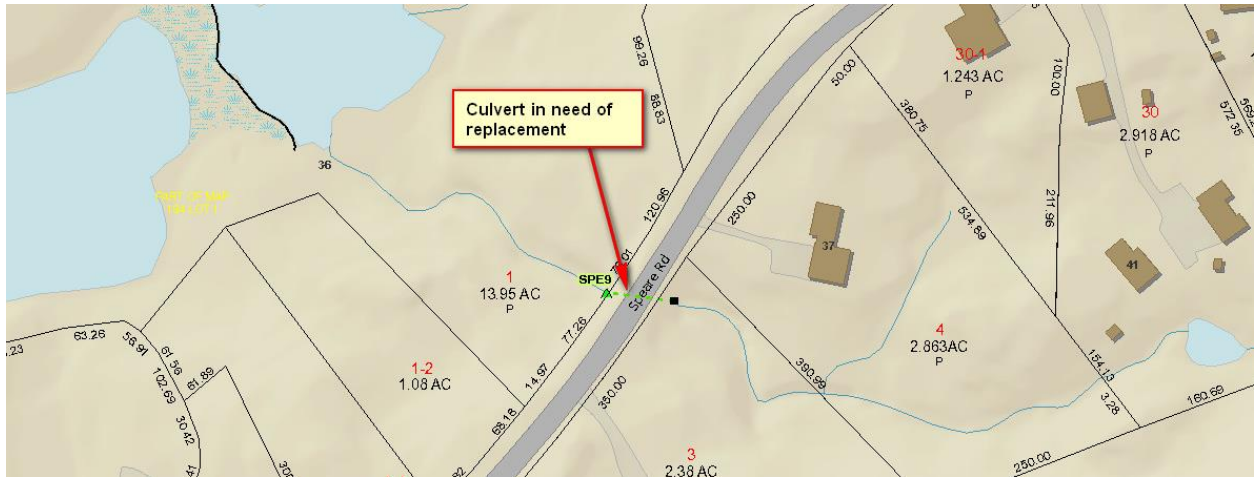


Project Description from Engineering Department:

This is a multi-faceted project, proposing the transformation of the three way intersection of Lowell Road and Birch Street into a 4 way intersection with the extension of Belknap Road. Simultaneously, this project would replace the bridge over First Brook and relocate the First Brook waterway from underneath the T-Bones restaurant building. First Brook currently runs underneath the restaurant through a repurposed smokestack.

Speare Road Culvert Replacement

Estimated Cost: \$500,000.00	Funding Source: Appropriations
Internal Priority: 4 of 6	Master Plan Nexus: Transportation-1
Fiscal Year Requested: 2023	Fiscal Year Recommended: 2025

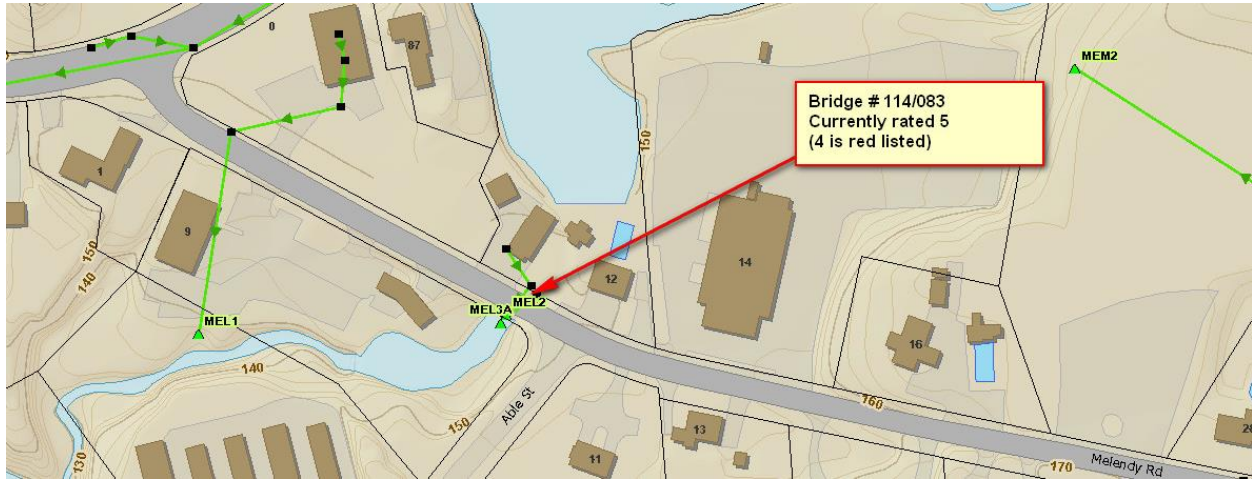


Project Description from Engineering Department:

An existing 36” - 42” culvert on Speare Road is in need of replacement. This section of the road has a 20-foot drop from one side of the road to the other, which presents a challenge.

Melendy Road Culvert Replacement

Estimated Cost: \$500,000.00	Funding Source: Appropriations
Internal Priority: 5 of 6	Master Plan Nexus: Transportation-1
Fiscal Year Requested: 2024	Fiscal Year Recommended: 2026



Project Description from Engineering Department:

An existing bridge on Melendy Road is in need of replacement. This project requires full replacement of the existing structure with new culvert, cast in place structure, while having a 24/7 water pump bypass.

Traffic Light Upgrades

Estimated Cost: \$200,000	Funding Source: Impact Fees
Internal Priority: 6 of 6	Master Plan Nexus: Transportation-1, Community Facilities-3
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2021 - ongoing

Project Description from Engineering Department:

This project proposes upgrading all Town-owned traffic light intersections with detection cameras and software that improve traffic flow and provide important data for future traffic planning. They are also valuable to the Police & Fire Departments in enhancing public safety.

These are an appropriate use of traffic Impact Fees and therefore represent no impact to the taxpayer. To date, fourteen (14) have been upgraded, with only five (5) remaining. The software includes: Licenses for GridSmart, McCain, Transparency; and Fiber Optic connections. This system will be accessible to Town staff, including Engineering, Public Works, Police and Fire Departments.

Finance Department

The Finance Department submitted one project to the CIP:

1. Town Hall Expansion

Town Hall Expansion

Estimated Cost: \$964,000	UFB
Internal Priority: 1 of 1	Master Plan Nexus: Community Facilities-2
Fiscal Year Requested: 2023	Fiscal Year Recommended: 2023 (feasibility analysis rec. 2021)

Project Description from Finance Department:

The proposal would be to add an addition to the west side of the building (parking lot side) which would be approximately 30 feet wide by 72 feet long which is approximately 2,160 square feet. The cost of this addition would be approximately \$864,000 with an additional \$100,000 needed to address the renovation of the main building for a total cost of \$964,000. (2019 cost). It is my recommendation that this proposal be funded by the Unassigned Fund Balance (UFB). The UFB currently has \$6.3mil which represents 8.6% of Gross Appropriations.

This proposal would address some of these areas:

- give customers a central location to pay their utility bills, eliminate customers going to the basement to pay bills, put Water and Sewer employees together for efficiency, give Welfare office more security, and give IT adequate space to work
- give IT a locked secure area for servers (currently shared space) update the lighting in the IT area
- fix HVAC central air and heating in the entire building for energy savings
- increase office security
- give all employees an office to work from
- move one staff member back into the Finance Department
- bring a conference room to the main floor
- reorganize parking lot
- relocate gas tank
- create an area for record retention on site
- create (one time) income by selling current storage area (Oakwood)

Police Department

The Police Department submitted one project to the CIP:

1. Police Station Expansion

Police Station Expansion

Estimated Cost: \$5,000,000	Funding Source: Bond
Internal Priority: 1 of 1	Master Plan Nexus: Community Facilities-1 & 2
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2021

Project Description from Police Department:

The Hudson Police Department is looking to expand the size of the police facility by approximately 5,775 square feet and partially renovate the existing 9,544 square feet. The expansion is proposed on the west end of the building, taking up some of the employee parking lot. Even with the addition of the 5,700 square feet, the police facility will still not meet the originally designed size from 1995.

In order to maximize the efficiency of this project there will also be modifications which will be done within the current facility as well. In order to assist with this project HPD brought on MRI (Municipal Resources Incorporated) and NorthPoint Construction. MRI conducted a needs analysis of the facility and then these needs were used to assist with the design and remodel of the facility. A rendering has been completed which shows the addition as well as modifications and lists the needs these changes address.

In working on this project the HPD has tried to address as many current and future needs for the department while trying to minimize the impact on the taxpayers. Some of the ways we have tried to do this are by leaving the holding facility in tact with almost no modification. This is significant as the holding area would be one of the most costly areas of a police department if built from scratch. Another area we have looked to save money is by implementing a parking canopy instead of garaged or completely enclosed parking for the first line emergency vehicles.

School District

The School District submitted nine (9) projects to the CIP:

1. Alvirne High School Renovation
2. Early Learning Center Full Day Kindergarten
3. Hudson Memorial School Roof Replacement
4. Hudson Memorial Athletic Playing Field Renovation
5. Library Street School Roof Replacement
6. Dr. H.O. Smith Parking Lot Paving
7. Dr. H.O. Smith Roof Replacement
8. SAU Central Office Parking Lot Paving
9. Hills Garrison School Roof Replacement

Alvirne High School Renovations

Estimated Cost: ~\$18,000,000 or less	Funding Source: Bond
Internal Priority: 1 of 9	Master Plan Nexus: Community Facilities-1 & 2
Fiscal Year Requested: TBD	Fiscal Year Recommended: 2021

Project Description from School District:

The priority needs for the Alvirne renovation involve student safety needs, building efficiencies, and providing adequate space for athletics and performing arts.

Currently, the main entrance is steps away from the cafeteria which is a large open space, housing upwards of 350 students during each lunch period. The cafeteria also serves as a connecting walkthrough to all other areas of our building without separation. The cafeteria renovation will create separate rooms to be able to lock down the space in case of emergency and so as not be used as a walkthrough within steps of the entrance.

The office areas for the school (main office, counseling office, special education office, assistant principal office and school resource office) are currently located and spread throughout the building, not at the main entrance. The renovation options include building a new central main entrance with all associated offices in the proximity to benefit operational efficiency, and in coordination with the cafeteria safety renovation.

Alvirne High School’s “gymnatorium” is very outdated. The renovation plans provide space for performing arts which currently shares the gymnasium with athletics. The two programs compete for space, never affording ample opportunity to either programs. Whether the new plans call for a multipurpose room with stage, or an auditorium with a stage, performing arts programs and athletic programs would finally have their own dedicated spaces.

The existing Alvirne building was built in 1975 following a catastrophic fire. Most inside spaces have been updated in recent years (2013 to the present) with the only remaining rooms needing remodeling on the third floor. A local and regional educational asset, the Palmer CTE addition and renovation is now underway, over 25 years since its establishment in 1992. Coordinating the High School renovation with the Palmer CTE project creates opportunity to save taxpayer money on construction and construction management.

At the time of this report, several alternatives are currently being reviewed by the School Board. At this time, the \$18 million figure represents an *approximate estimate* for the highest-cost alternative.

Early Learning Center – Full Day Kindergarten

Estimated Cost: TBD	Funding Source: Impact Fees
Internal Priority: 2 of 9	Master Plan Nexus: Community Facilities-1 & 2
Fiscal Year Requested: TBD	Fiscal Year Recommended: 2022

Project Description from School District:

This project is located at the Early Learning Center. The program is intended to expand the current half day kindergarten to full day. The capital cost associated with this project are currently unknown, as much of the cost associated with this project will likely be in personnel.

Hudson Memorial School Roof Replacement

Estimated Cost: \$500,000	Funding Source: Appropriations
Internal Priority: 3 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2021	Fiscal Year Recommended: 2021

Project Description from School District:

The roof membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. The roof has exceeded the original manufacturer’s warranty.

Hudson Memorial School Athletic Fields Renovation

Estimated Cost: \$350,000	Funding Source: Appropriations
Internal Priority: 4 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2022	Fiscal Year Recommended: 2023/2024

Project Description from School District:

This project is located adjacent to Hudson Memorial School where the current football/soccer field located. The current area will be redesigned, excavated, a new sub base installed, and new sod will be installed. The new field will be properly graded to allow for safe play and smooth transitions between the playing fields. In addition, the current irrigation system will be expanded to serve all playing areas.

Library Street School Roof Replacement

Estimated Cost: \$250,000	Funding Source: Appropriations
Internal Priority: 5 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2023	Fiscal Year Recommended: 2023

Project Description from School District:

This project is located adjacent to Library Street School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.

Dr. H.O. Smith Parking Lot Paving

Estimated Cost: \$100,000	Funding Source: Appropriations
Internal Priority: 6 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2023	Fiscal Year Recommended: 2023

Project Description from School District:

This project is located at Dr. H.O. Smith School. The current asphalt area will be reclaimed, regraded, and new asphalt will be installed. The new asphalt will be graded to allow for proper flow of runoff water and reduce puddling.

Dr. H.O. Smith Roof Replacement

Estimated Cost: \$200,000	Funding Source: Appropriations
Internal Priority: 7 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2024	Fiscal Year Recommended: 2024

Project Description from School District:

This project is located at Dr. H.O. Smith School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.

SAU Central Office Parking Lot Paving

Estimated Cost: \$150,000	Funding Source: Appropriations
Internal Priority: 8 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2024	Fiscal Year Recommended: 2025

Project Description from School District:

This project is located at the SAU Central Office. The current asphalt area will be reclaimed, regraded, and new asphalt will be installed. The new asphalt will be graded to allow for proper flow of runoff water and reduce puddling.

Hills Garrison School Roof Replacement

Estimated Cost: \$150,000	Funding Source: Appropriations
Internal Priority: 9 of 9	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2025	Fiscal Year Recommended: 2025

Project Description from School District:

This project is located at Hills Garrison School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.

Sustainability Committee

The Sustainability Committee submitted one project to the CIP:

1. Building Energy Efficiency Program

Building Energy Efficiency Program

Estimated Cost: \$70,000/annually	Funding Source: Operating Budget (outside of scope of CIP)
Internal Priority: 1 of 1	Master Plan Nexus: Community Facilities-1
Fiscal Year Requested: 2021	Fiscal Year Recommended: N/A

Project Description from Sustainability Committee:

This program will be designed to identify and fund improvements to town buildings with the objective of decreasing energy use and costs. Energy audits of the buildings will be conducted to initiate the program and identify improvements. Improvements may include, but not limited to: bulb replacement, HVAC improvements, solar panels, building systems upgrades, insulation, window replacement, etc. The program could operate as a “grant” within town departments and town-owned buildings, where to offset the cost of building upgrades. The performance of this project can be tracked by changes in utility costs. This intended to be an annually budgeted program. The cost estimate reflects the estimated budget for the inaugural year.

Recommendations

The CIC makes the following recommendations based on:

1. Review of the written submissions (Appendix A – Project Identification Sheets),
2. Presentations made by the applicants (Appendix B – CIC Meeting Minutes),
3. Other relevant and available documentation, such as deeds and bond schedules.

Benson Park Committee

Haselton Barn Roof Repair

The deed that conveyed Benson Park to the Town of Hudson from the State of New Hampshire identifies structures of historical significance and requires the town to maintain them in the condition they were in when received by the town, or better. As such, the Town has an obligation to prevent the Haselton Barn from falling into disrepair, although the deed lacks specificity on the exact baseline condition. Town officials are currently working with the NH Division of Historic Resources (DHR) to determine a reasonable expectation for the future of this barn as it serves no functional use without significant investment that would be above and beyond the Town's deed obligation.

The Committee recommends the Haselton Barn Roof Repair be postponed until the State has completed its review of the barn's historic status.

Kitchen Building Roof Repair

Although the Benson Park deed only requires that buildings be maintained in the condition received or better, DHR has directed the Benson Park Committee to install the clay tiles original to the building. When received by the Town, the Kitchen Building had a temporary roof and contained stock of the original clay tiles, but not enough to complete the roof.

The Committee recommends the Kitchen Building Roof Repair be considered in fiscal year 2021 to prevent further deterioration, while engaging DHR for assistance in offsetting these costs.

Engineering Department

Twin Bridges Rehabilitation

Postponement of this project will significantly increase rehabilitation costs as the bridge further deteriorates. Additionally, this project will require coordination with the City of Nashua.

The Committee recommends this project for fiscal year 2022 with anticipation that an agreement can be reached with Nashua during fiscal year 2021. Furthermore, the Committee urges the town to aggressively pursue negotiations with Nashua.

Lowell Road Bridge Rehabilitation

The Committee recommends rehabilitation of the Lowell Road Bridge prior to the Lowell Road and Birch Street Intersection update, as recommended by the Engineering Department.

Lowell Rd. & Birch St. Intersection Update

During the time of this CIP process, the Engineering Department engaged a consultant to develop design alternatives for this intersection project, which includes utility relocation, bridge/culvert reconstruction and road construction.

The Committee recommends continuation of the alternatives study to determine a design and coordinate with the Lowell Road Bridge Rehabilitation project, so that both are completed in a timely fashion.

Speare Road & Melendy Road Culvert Replacements

The Committee recommends the culverts replacement schedule as proposed by the Engineering Department.

Traffic Light Upgrades

These upgrades are on-going and funded by traffic impact fees which are collected from new developments. These upgrades place no burden on the taxpayer.

The Committee recommends the Engineering Department continue upgrading traffic lights as the fees are available.

Finance Department

Town Hall Expansion

This project proposal identifies the capacity and programming constraints currently existing in Town Hall. The consensus among the CIC was that there is a need for improvements to available workspaces, ADA accommodations, security, building efficiencies and convenience to the public.

The Committee recommends an alternatives and feasibility analysis be done for potential Town Hall expansion and/or relocation scenarios in fiscal year 2021 or earlier prior to making a decision on whether or not to proceed with an expansion.

Police Department

Police Station Expansion

As explained in their submittal, the Police Department is severely constrained by their current building size. At the time of its construction, roughly half of the planned square footage was built. Since their original submittal the Police Department has taken several steps to reduce the

project cost, such as: retaining the existing holding cells rather than include them in the expansion; and proposing a car canopy rather than a garage.

The Committee strongly recommends the Police Station Expansion project for fiscal year 2021.

School District

Alvirne High School Renovation

The School District reduced the scope of the Alvirne High School renovation project and proposed a schedule to allow for cost-savings by dovetailing it with the Palmer CTE project, which broke ground August 2019. The District plans on funding this through a 30-year bond.

The Committee recommends the Alvirne High School Renovation to commence in fiscal year 2021 to take advantage of the cost-savings and construction efficiencies associated with the Palmer CTE project.

Early Learning Center Full Day Kindergarten

Specific of this project are still being determined. This project may or may not require capital investment. In the event that it does, it may be eligible for the use of Impact Fees since it is a capacity-related project.

The Committee makes no recommendation, as there is currently not enough information.

Hudson Memorial School Athletic Playing Field Renovation

This project has the opportunity to be phased over two years. For example, renovate the soccer field in year one, the football field in year two.

The Committee recommends the Hudson Memorial School Athletic Playing Field Renovation project be phased over the course of fiscal years 2023 and 2024.

Roof Replacement & Paving Projects

A standard procedure, the School District schedules roof repairs and paving projects in a chronological cycle, as opposed to doing them all in one year. There is an opportunity for partnership between the Town and the School District in bringing the School District into the Town's paving program. Essentially this means combining the buying power of the Town and School to reduce total costs.

The Committee recommends to the Board of Selectmen and School District the exploration of a partnership in the paving program.

Sustainability Committee

The Building Energy Efficiency Program proposal was met with enthusiasm by CIC members. However, as the concept is an annual/reoccurring program, it does not meet the one-time expenditure criteria of a CIP project.

The Committee recommends this program concept be reviewed by the Board of Selectmen for possible inclusion in future annual budgets.

Table 1: Project Costs, Funding Sources & Schedule

Department/Committee	Project	Cost Estimate	Fiscal Year					
			2021	2022	2023	2024	2025	2026
Benson Park Committee	Haselton Barn Roof Replacement	\$80,000		\$80,000				
	Kitchen Building Roof Repair	\$60,000	\$60,000					
Finance	Town Hall Expansion	\$964,000	\$10,000	\$954,000				
Engineering	Twin Bridges Rehabilitation	\$975,000		\$975,000				
	Speare Road Culvert Replacement	\$500,000				\$500,000		
	Lowell Road Bridge Rehabilitation	\$500,000		\$500,000				
	Melendy Road Culvert Replacement	\$500,000						\$500,000
	Traffic Light Upgrades	\$200,000	\$200,000					
	Lowell & Birch Intersection Update	\$2,500,000			\$2,500,000			
Police	Police Department Expansion	\$5,000,000	\$5,000,000					
School District	HMS Roof Replacement	\$500,000	\$500,000					
	HMS Playing Fields Renovation	\$350,000		\$175,000	\$175,000			
	LSS Roof Replacement	\$250,000			\$250,000			
	DHOS Parking Lot Paving	\$100,000			\$100,000			
	DHOS Roof Replacement	\$200,000					\$200,000	
	SAU Central Parking Lot Paving	\$150,000						\$150,000
	HGS Roof Replacement	\$250,000					\$250,000	
	Full Day Kindergarten	TBD	-					
	Alvirne High School Renovation	\$18,000,000	\$18,000,000					
Total Project Costs		\$31,079,000	\$23,770,000	\$2,684,000	\$3,025,000	\$500,000	\$450,000	\$650,000

Key: UFB Appropriations
 Impact Fees Bonds

Table 2: Annual Taxpayer Impact

(based on an ASFH value \$300,000)

	Fiscal Year					
	2021	2022	2023	2024	2025	2026
Annual Cost: Impact Fee Projects	\$200,000	-	-	-	-	-
Tax Rate Impact	\$0.00	-	-	-	-	-
Annual Cost: Unassigned Fund Balance Projects	\$10,000	\$954,000	-	-	-	-
Tax Rate Impact	\$0	\$0.00	-	-	-	-
Annual Cost: Appropriations	\$560,000	\$755,000	\$525,000	\$500,000	\$450,000	\$650,000
Tax Rate Impact	\$0.18	\$0.24	\$0.17	\$0.16	\$0.14	\$0.21
Annual Cost: \$5M Bond (Police Station)	\$451,111	\$440,000	\$430,000	\$420,000	\$410,000	\$400,000
\$5 M 20 yr 4% Bond	\$0.15	\$0.14	\$0.14	\$0.14	\$0.13	\$0.13
Annual Total Cost \$1M Bond (Twin Bridges)		\$90,222	\$88,000	\$86,000	\$84,000	\$82,000
\$1M 20 yr 4% Bond		\$0.029	\$0.028	\$0.028	\$0.027	\$0.026
Annual Total Cost \$2.5M Bond (Lowell/Birch Intersection)			\$225,556	\$220,000	\$215,000	\$210,000
\$2.5M 20 yr 4% Bond			\$0.073	\$0.071	\$0.069	\$0.068
Annual Cost: \$18M Bond (Alvirne HS)	\$456,875	\$1,352,250	\$1,326,750	\$1,301,250	\$1,275,750	\$1,250,250
\$18M 30 yr 4.25% Bond	\$0.15	\$0.43	\$0.43	\$0.42	\$0.41	\$0.40
Annual Cost: Tax Impact Projects	\$1,467,986	\$2,637,472	\$2,595,306	\$2,527,250	\$2,434,750	\$2,592,250
Tax Rate	\$0.47	\$0.85	\$0.83	\$0.81	\$0.78	\$0.83
ASFH Taxpayer Impact	\$141.64	\$254.48	\$250.41	\$243.85	\$234.92	\$250.12

Key: UFB Appropriations
 Impact Fees Bonds Total Tax Impact ASFH

Appendix

- A. Project Identification Sheets**
- B. CIC Meeting Minutes**
- C. Process Documentation**

TABLE 1

CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION

Department: Benson Park Department Priority: 1 of 2 Projects FY 20

Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
--------------------------------	---

Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input checked="" type="checkbox"/> Other area - Benson Park
--	--	--

Project Name: Haselton Barn
Description: Replace roof

Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
--	--

Narrative Justification: The current roof is leaking and the shingles are sliding off the roof. The water penetrating the roof is causing rapid deterioration of the barn and ultimate collapse of the entire structure. The deed requires that the barn must be maintained in the same or better condition than the day Hudson bought the park

Cost Estimate: (Itemize as necessary) <table style="margin-left: 20px;"> <tr><td colspan="2">Capital Costs</td></tr> <tr><td>Dollar Amount (in current \$'s)</td><td></td></tr> <tr><td>\$ _____ Planning/feasibility analysis</td><td></td></tr> <tr><td>\$ _____ Architecture & engineering fees</td><td></td></tr> <tr><td>\$ _____ Real estate acquisition</td><td></td></tr> <tr><td>\$ _____ Site Preparation</td><td></td></tr> <tr><td>\$ _____ Construction</td><td></td></tr> <tr><td>\$ _____ Furnishing & equipment</td><td></td></tr> <tr><td>\$ _____ Vehicles & Capital Equipment</td><td></td></tr> <tr><td>\$80,000 Replace entire roof of structure</td><td></td></tr> <tr><td>\$ _____</td><td></td></tr> <tr><td>\$80,000 Total Project Cost</td><td></td></tr> </table>	Capital Costs		Dollar Amount (in current \$'s)		\$ _____ Planning/feasibility analysis		\$ _____ Architecture & engineering fees		\$ _____ Real estate acquisition		\$ _____ Site Preparation		\$ _____ Construction		\$ _____ Furnishing & equipment		\$ _____ Vehicles & Capital Equipment		\$80,000 Replace entire roof of structure		\$ _____		\$80,000 Total Project Cost		Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable) <table style="margin-left: 20px;"> <tr><td>Add Personnel</td></tr> <tr><td>Increase O&M costs</td></tr> <tr><td>Reduce Personnel</td></tr> <tr><td>Decreased O&M costs</td></tr> <tr><td>Dollar Cost of Impacts if known</td></tr> <tr><td>Plus \$ _____ annually</td></tr> <tr><td>Minus \$ _____ annually</td></tr> </table>	Add Personnel	Increase O&M costs	Reduce Personnel	Decreased O&M costs	Dollar Cost of Impacts if known	Plus \$ _____ annually	Minus \$ _____ annually
Capital Costs																																
Dollar Amount (in current \$'s)																																
\$ _____ Planning/feasibility analysis																																
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\$ _____ Vehicles & Capital Equipment																																
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Plus \$ _____ annually																																
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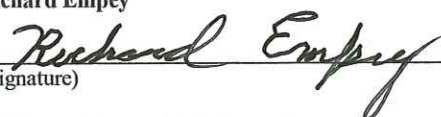
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue _____ Bonds _____ Total project cost \$80,000	Form Prepared By: Richard Empey  (Signature) Chairman, Benson Park Committee Title Benson Park Department/Agency
--	--

TABLE 1

CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION

Department: Benson Park Department Priority: 2 of 2 Projects FY 20

Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
--------------------------------	---

Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input checked="" type="checkbox"/> Other Area – Benson Park
--	--	--

Project Name: Kitchen roof
Description: Replacement of kitchen roof with historically correct clay tile as required by DHR.

Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
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Narrative Justification:
 Temporary roof installed many years ago has reached its serviceable life and must be replaced before the building incurs structural damage due to water penetration. DHR deems the clay tile roof that was on the building to be a “character defining feature” and is requiring the original product manufactured by the Ludowici Roof Tile Co. be used. The deed for this property requires that the town must maintain this building in equal or better condition than it was on the day of purchase.

Cost Estimate:
(Itemize as necessary)

Capital Costs

Dollar Amount (in current \$'s)

\$ _____ Planning/feasibility analysis

\$ _____ Architecture & engineering fees

\$ _____ Real estate acquisition

\$ _____ Site Preparation

\$ _____ Construction

\$ _____ Furnishing & equipment

\$ _____ Vehicles & Capital Equipment

\$ _____

\$60,000 Roof replacement

\$60,000 **Total Project Cost**

Impact on Operating & Maint. Costs or Personnel Needs
(highlight or circle all applicable)

Add Personnel
 Increase O&M costs
 Reduce Personnel
Decreased O&M costs

Dollar Cost of Impacts if known
 Plus \$ _____ annually
 Minus \$ _____ annually

This is a hundred year roof which will prevent having to do expensive structural work in the near future.

Source of Funding:	<u>AMOUNT</u>
Grant from: _____	_____
Loan From: _____	_____
Donation/bequest/private	_____
User fees & charges	_____
Capital reserve withdrawal	_____
Impact fee account	_____
Current revenue	_____
Bonds	_____
Total project cost \$60,000	

Form Prepared By:

Richard E. Empey

Richard Empey

(Signature)

Chairman Benson Park Committee

Title

Benson Park

Department/Agency

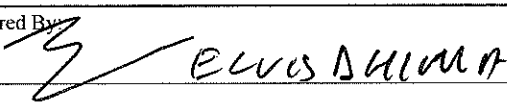
TABLE 1	
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION	
Department: Engineering	Department Priority: 1 of 6 Projects
FY 2020	
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
Service Area of Project (Check One)	<input checked="" type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Bridge Street/Twin Bridges Rehabilitation Project. Description: This project is Nashua / Hudson 50/50 responsibility. No State Bridge aid at this time and the project will consist of membrane replacement, deck rehab/ patching/ pavement. This will extend the life of the bridges by 25 years. Bridges are currently rated 6 and 7 out of 10.	
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input checked="" type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
Narrative Justification: This is currently one of two ways for first responders to receive assistance from Nashua and bring patients to the hospitals in Nashua. If left unresolved its rehab cost will increase significantly, from 2 million to 15-20 million.	
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)
Capital Costs Dollar Amount (in current \$'s) \$ _____ Planning/feasibility analysis \$ 0.15 M_ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$ 1.8 M_ Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$1.95 Million Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue _____ Bonds 0.975 Million (Hudson portion) _____ Total project cost <u>0.975Million</u>	Form Prepared By:  (Signature) _____ Title: <u>Town Engineer</u> _____ Department/Agency: <u>ENG</u>

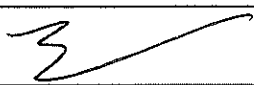
TABLE I		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: Engineering	Department Priority: 2 of 6 Projects	FY 2020
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Lowell Road Bridge Rehabilitation Description: An existing bridge on Lowell Road is in need of lining. This project could be done similar to Central Street Bridge Rehab, steel reinforcement and installation of concrete liner on the bottom of the culvert while having a 24/7 water pump bypass.		
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The completion of this project will address an existing safety and access issues for Lowell Road. This bridge is currently rated 5 out of 10. Grade four puts this bridge on the State Red List.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs Dollar Amount (in current \$'s) \$ _____ Planning/feasibility analysis \$ 50,000 _____ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$ 450,000 _____ Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$500,000 _____ Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue _____ Bonds 500,000 Total project cost <u>\$ 500,000</u>	Form Prepared By:  _____ (Signature) <u>TOWN ENGINEER</u> _____ Title <u>EWG.</u> _____ Department/Agency: _____	

TABLE I		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: Engineering		Department Priority: 3 of 6 Projects
FY 2020		
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input checked="" type="checkbox"/> Region <input checked="" type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Lowell & Birch Intersection Update Description: Transform this three way intersection into a 4 way intersection, while replacing the bridge and relocating First Brook from underneath T-Bones restaurant building.		
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The completion of this project will address an existing safety and access issues for Lowell Road, the need for the bridge replacement under Lowell Road and the much needed relocation of the First Brook, currently under an existing building.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs <u>Dollar Amount (in current \$'s)</u> \$ _____ Planning/feasibility analysis \$ 150,000 Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$ 2.35 M Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$2.5M Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue _____ Bonds 2,500,000 Total project cost \$ 2,500,000	Form Prepared By: _____ (Signature) <i>[Signature]</i> Title: <u>Town Engineer</u> Department/Agency: <u>EN6</u>	

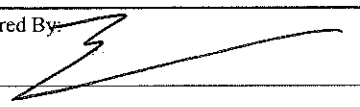
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																																
Department: Engineering Department Priority: 4 of 6 Projects FY 2020																																
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity																															
Service Area of Project (Check One)	<table style="width:100%; border: none;"> <tr> <td style="border: none; width: 50%;"> <input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District </td> <td style="border: none; width: 50%;"> <input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____ </td> </tr> </table>	<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____																													
<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____																															
Project Name: Speare Road Culvert Replacement Description: An existing 36" - 42" culvert on Speare Road is in need of replacement. This section of the road has a 20 foot drop from one side of the road to the other, which will makes this project a challenge.																																
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																															
Narrative Justification: The completion of this project will address an existing safety and access issues for Speare Road.																																
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)																															
<table style="width:100%; border: none;"> <tr> <th colspan="2" style="text-align: center;">Capital Costs</th> </tr> <tr> <th style="text-align: left;">Dollar Amount (in current \$'s)</th> <th></th> </tr> <tr> <td>\$ _____</td> <td>Planning/feasibility analysis</td> </tr> <tr> <td>\$ 50,000</td> <td>Architecture & engineering fees</td> </tr> <tr> <td>\$ _____</td> <td>Real estate acquisition</td> </tr> <tr> <td>\$ _____</td> <td>Site Preparation</td> </tr> <tr> <td>\$ 450,000</td> <td>Construction</td> </tr> <tr> <td>\$ _____</td> <td>Furnishing & equipment</td> </tr> <tr> <td>\$ _____</td> <td>Vehicles & Capital Equipment</td> </tr> <tr> <td>\$ _____</td> <td></td> </tr> <tr> <td>\$ _____</td> <td></td> </tr> <tr> <td>\$ 500,000</td> <td>Total Project Cost</td> </tr> </table>	Capital Costs		Dollar Amount (in current \$'s)		\$ _____	Planning/feasibility analysis	\$ 50,000	Architecture & engineering fees	\$ _____	Real estate acquisition	\$ _____	Site Preparation	\$ 450,000	Construction	\$ _____	Furnishing & equipment	\$ _____	Vehicles & Capital Equipment	\$ _____		\$ _____		\$ 500,000	Total Project Cost	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&M costs</td> </tr> <tr> <td style="text-align: center;">Dollar Cost of Impacts if known</td> </tr> <tr> <td style="text-align: center;">Plus \$ _____ annually</td> </tr> <tr> <td style="text-align: center;">Minus \$ _____ annually</td> </tr> </table>	Add Personnel	Increase O&M costs	Reduce Personnel	Decreased O&M costs	Dollar Cost of Impacts if known	Plus \$ _____ annually	Minus \$ _____ annually
Capital Costs																																
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Dollar Cost of Impacts if known																																
Plus \$ _____ annually																																
Minus \$ _____ annually																																
<table style="width:100%; border: none;"> <tr> <th style="text-align: left;">Source of Funding:</th> <th style="text-align: left;">AMOUNT</th> </tr> <tr> <td>Grant from: _____</td> <td>_____</td> </tr> <tr> <td>Loan From: _____</td> <td>_____</td> </tr> <tr> <td>Donation/bequest/private</td> <td>_____</td> </tr> <tr> <td>User fees & charges</td> <td>_____</td> </tr> <tr> <td>Capital reserve withdrawal</td> <td>_____</td> </tr> <tr> <td>Impact fee account</td> <td>_____</td> </tr> <tr> <td>Current revenue</td> <td>_____</td> </tr> <tr> <td>Bonds</td> <td>500,000</td> </tr> <tr> <td colspan="2" style="text-align: center;">Total project cost \$ 500,000</td> </tr> </table>	Source of Funding:	AMOUNT	Grant from: _____	_____	Loan From: _____	_____	Donation/bequest/private	_____	User fees & charges	_____	Capital reserve withdrawal	_____	Impact fee account	_____	Current revenue	_____	Bonds	500,000	Total project cost \$ 500,000		Form Prepared By: _____ (Signature)  _____ Title Town Engineer _____ Department/Agency Eng. _____											
Source of Funding:	AMOUNT																															
Grant from: _____	_____																															
Loan From: _____	_____																															
Donation/bequest/private	_____																															
User fees & charges	_____																															
Capital reserve withdrawal	_____																															
Impact fee account	_____																															
Current revenue	_____																															
Bonds	500,000																															
Total project cost \$ 500,000																																

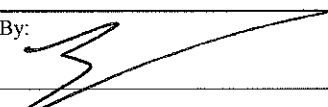
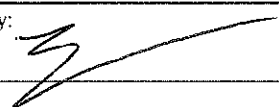
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: Engineering	Department Priority: 5 of 6 Projects	FY 2020
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Melendy Road Culvert Replacement Description: An existing bridge on Melendy Road is in need of replacement. This project requires full replacement of the existing structure with new culvert, cast in place structure, while having a 24/7 water pump bypass.		
Rationale for Project: (Check those that apply; elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The completion of this project will address an existing safety and access issues for Melendy Road. This bridge is currently rated 5 out of 10. Grade four puts this bridge on the State Red List.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs Dollar Amount (in current \$'s) \$ _____ Planning/feasibility analysis \$ 50,000 Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$ 450,000 Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$500,000 Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue _____ Bonds 500,000 Total project cost <u>\$ 500,000</u>	Form Prepared By: _____ (Signature)  Title <u>Town Engineer</u> <u>Eng.</u> Department/Agency _____	

TABLE 1																					
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																					
Department: Engineering Department Priority: 6 of 6 Projects FY 2020																					
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input checked="" type="checkbox"/> Provide new facility or service capacity																				
Service Area of Project (Check One)	<input checked="" type="checkbox"/> Region <input type="checkbox"/> Neighborhood <input checked="" type="checkbox"/> Town <input type="checkbox"/> Street <input type="checkbox"/> School District <input type="checkbox"/> Other Area _____																				
Project Name: Master Overall Upgrade of all Town Owned Traffic Light Intersections (Total of 14)(5 left) Description: Upgrade all Town light intersections with GridSmart / McCain / Transpary Licenses /Fiber Optic. This system will be accessible to Town staff, including Engineering , Public Works, Police and Fire Departments.																					
Rationale for Project: (Check those that apply; elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input checked="" type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																				
Narrative Justification: The completion of this project will provide a uniform platform to access all intersections (visual detection and control cabinets) and additional features such as Adoptive Signal System can be added later on to increase traffic flow efficiency. Corridor funds will be utilized to complete this project. No impact on tax payer.																					
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)																				
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">Dollar Amount (in current \$'s)</td> </tr> <tr> <td>\$ _____ Planning/feasibility analysis</td> </tr> <tr> <td>\$ _____ Architecture & engineering fees</td> </tr> <tr> <td>\$ _____ Real estate acquisition</td> </tr> <tr> <td>\$ _____ Site Preparation</td> </tr> <tr> <td>\$ _____ Construction</td> </tr> <tr> <td>\$ 200,000 _____ Furnishing & equipment</td> </tr> <tr> <td>\$ _____ Vehicles & Capital Equipment</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td>\$200,000 _____ Total Project Cost</td> </tr> </table>	Capital Costs	Dollar Amount (in current \$'s)	\$ _____ Planning/feasibility analysis	\$ _____ Architecture & engineering fees	\$ _____ Real estate acquisition	\$ _____ Site Preparation	\$ _____ Construction	\$ 200,000 _____ Furnishing & equipment	\$ _____ Vehicles & Capital Equipment	\$ _____	\$ _____	\$200,000 _____ Total Project Cost	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&M costs</td> </tr> <tr> <td style="text-align: center;">Dollar Cost of Impacts if known</td> </tr> <tr> <td style="text-align: center;">Plus \$ _____ annually</td> </tr> <tr> <td style="text-align: center;">Minus \$ _____ annually</td> </tr> </table>	Add Personnel	Increase O&M costs	Reduce Personnel	Decreased O&M costs	Dollar Cost of Impacts if known	Plus \$ _____ annually	Minus \$ _____ annually	
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Source of Funding:	AMOUNT																				
Grant from: _____	_____																				
Loan From: _____	_____																				
Donation/bequest/private	_____																				
User fees & charges	_____																				
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Bonds	_____																				
Total project cost <u>\$ 200,000</u>																					



TOWN OF HUDSON

Finance Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6000 • Fax: 603 881-3944

To: Brian Groth, Town Planner

Info: Steve Malizia, Town Administrator

From: Kathy Carpentier, Finance Director 

Date: March 27, 2019

Subject: **Capital Improvement Proposal**

As one of the Town Hall Department Heads that works at 12 School Street I am submitting a Capital Improvement Proposal (CIP). The proposal is for a Town Hall Addition and Renovation. The addition would address current operating and infrastructure issues.

The proposal would be to add an addition to the west side of the building (parking lot side) which would be approximately 30 feet wide by 72 feet long which is approximately 2,160 square feet. The cost of this addition would be approximately \$864,000 with an additional \$100,000 needed to address the renovation of the main building for a total cost of **\$964,000**. (2019 cost). It is my recommendation that this proposal be funded by the Unassigned Fund Balance (UFB). The UFB currently has \$6.3mil which represents 8.6% of Gross Appropriations.

This proposal would address some of these areas:

- give customers a central location to pay their utility bills
- eliminate customers going to the basement to pay bills
- put Water and Sewer employees together for efficiency
- give Welfare office more security
- give IT more space to work
- give IT a locked secure area for servers (currently shared space)
- update the lighting in the IT area
- fix HVAC central air and heating in the entire building for energy savings
- increase office security
- give all employees an office to work from
- move one staff member back into Finance
- bring the conference room to the main floor
- reorganize parking lot
- relocate gas tank
- create an area for record retention on site
- create (one time) income by selling current storage area (Oakwood)

TABLE 1

CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION

Department: Finance/IT/Admin

Department Priority: 1 of 1 Projects

FY 2020

Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
--------------------------------	---

Service Area of Project (Check One)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
--	---	---

Project Name:
Description: Town Hall Addition and Renovation

Rationale for Project: (Check those that apply; elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
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Narrative Justification: To update Town Hall infrastructure, correct deficiencies, improve customer service, add additional working space, increase security.

Cost Estimate:
(Itemize as necessary)

Capital Costs
Dollar Amount (in current \$'s)

\$ _____	Planning/feasibility analysis
\$ _____	Architecture & engineering fees
\$ _____	Real estate acquisition
\$ _____	Site Preparation
\$ 964,000	Construction & Renovation
\$ _____	Furnishing & equipment
\$ _____	Vehicles & Capital Equipment
\$ _____	_____
\$ _____	_____
\$ 964,000	Total Project Cost

Impact on Operating & Maint. Costs or Personnel Needs
(highlight or circle all applicable)

Add Personnel
 Increase O&M costs
 Reduce Personnel
 Decreased O&M costs

Dollar Cost of Impacts if known
 Plus \$ _____ annually
 Minus \$ _____ annually

Source of Funding:	AMOUNT
Grant from: _____	_____
Loan From: _____	_____
Donation/bequest/private _____	_____
User fees & charges _____	_____
Capital reserve withdrawal _____	_____
Impact fee account _____	_____
Current revenue _____	_____
Bonds _____	_____
Unassigned Fund Balance	\$964,000
Total project cost	964,000

Form Prepared By:

 (Signature)

Finance Director

 Title

Finance

 Department/Agency



30' X 72'
2,160 S.F.

TABLE 1

CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION

Department: Police

Department Priority: 1 of 1 Projects

FY 2020

Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input checked="" type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
--------------------------------	---

Service Area of Project (Check One)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
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Project Name: Police Department Expansion/Renovation
Description: To increase the capacity of the Hudson Police Department to better serve the needs of the Town. In order to accomplish this the current structure will be expanded by 80 off the western end of the building. The western end of the building is 90 feet long creating a 90x80 footprint. The ground level would consist of underground parking for emergency vehicles. There would then be two levels above the parking which would add approximately 14,400 square feet to the current police facility. This additional space would put the police department at the original square footage proposed for the police department in 1994. The original proposal in 1994 was anticipated to meet the needs of the department for approximately 20-25 years. The below listed costs were estimated based on the \$300 per square foot estimate provided to Hudson Police Department by a local builder/contractor for Commercial buildings.

Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
---	---

Narrative Justification: The Hudson Police Department is currently operating in a building which we exceeded the capacity of approximately 5-10 years ago. Patrol Officers are using a re-purposed closet to write reports, while the photocopier is being stored in the room used to meet with the public when they come to report a crime. The evidence room has been exceeding capacity for years and there is currently no room to add an adequate crime lab and forensic lab. The roll call room is unable to be an effective area for two squads to meet and exchange important information based on the size and layout. The locker rooms are also inadequate based on the size, number of lockers, and the bathroom facilities provided for the number of employees. By increasing the size of the police department the town would be providing adequate space for employees as well as allowing for facilities and programs which would improve the service provided to the public.

Cost Estimate: (Itemize as necessary) <p style="text-align: center;">Capital Costs Dollar Amount (in current \$'s)</p> \$ _____ Planning/feasibility analysis \$ _____ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$ _____ Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ 4,320,000 Cost based on \$300 per sq. ft. estimate \$ _____ \$ 4,320,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable) <p style="text-align: center;">Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs</p> Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually
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Source of Funding:	<u>AMOUNT</u>	Form Prepared By:
Grant from: _____	_____	_____
Loan From: _____	_____	(Signature)
Donation/bequest/private _____	_____	Chief of Police
User fees & charges _____	_____	Title
Capital reserve withdrawal _____	_____	Police Department
Impact fee account _____	_____	Department/Agency
Current revenue _____	_____	
Bonds _____	_____\$4,320,000_____	
Total project cost _____	_____ \$4,320,000 _____	

TABLE 1																					
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																					
Department: School District Department Priority: 12 of 13 Projects FY TBD																					
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input checked="" type="checkbox"/> Provide new facility or service capacity																				
Service Area of Project (Check One)	<table style="width:100%; border: none;"> <tr> <td style="border: none; width: 50%;"> <input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District </td> <td style="border: none; width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____ </td> </tr> </table>	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____																		
<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____																				
Project Name: Early Learning Center – Full Day Kindergarten Description: This project is located at the Early Learning Center (HOS/LSS). The program will expand the current half day kindergarten to full day.																					
Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																				
Narrative Justification: The full day kindergarten program will serve the Hudson community and will provide services that surrounding towns currently provide.																					
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)																				
<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;"><u>Dollar Amount (in current \$'s)</u></td> </tr> <tr> <td>\$ _____ Planning/feasibility analysis</td> </tr> <tr> <td>\$ _____ Architecture & engineering fees</td> </tr> <tr> <td>\$ _____ Real estate acquisition</td> </tr> <tr> <td>\$ _____ Site Preparation</td> </tr> <tr> <td>\$ _____ Construction</td> </tr> <tr> <td>\$ _____ Furnishing & equipment</td> </tr> <tr> <td>\$ _____ Vehicles & Capital Equipment</td> </tr> <tr> <td>\$960,000 Educational Curriculum Implementation</td> </tr> <tr> <td>_____</td> </tr> <tr> <td style="text-align: right;">\$960,000 Total Project Cost</td> </tr> </table>	Capital Costs	<u>Dollar Amount (in current \$'s)</u>	\$ _____ Planning/feasibility analysis	\$ _____ Architecture & engineering fees	\$ _____ Real estate acquisition	\$ _____ Site Preparation	\$ _____ Construction	\$ _____ Furnishing & equipment	\$ _____ Vehicles & Capital Equipment	\$960,000 Educational Curriculum Implementation	_____	\$960,000 Total Project Cost	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&M costs</td> </tr> <tr> <td style="text-align: center;">Dollar Cost of Impacts if known</td> </tr> <tr> <td style="text-align: center;">Plus \$ _____ annually</td> </tr> <tr> <td style="text-align: center;">Minus \$ _____ annually</td> </tr> </table>	Add Personnel	Increase O&M costs	Reduce Personnel	Decreased O&M costs	Dollar Cost of Impacts if known	Plus \$ _____ annually	Minus \$ _____ annually	
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Source of Funding:	<u>AMOUNT</u>																				
Grant from: _____	_____																				
Loan From: _____	_____																				
Donation/bequest/private	_____																				
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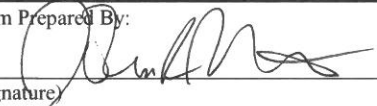
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																																
Department: School District Department Priority: 13 of 13 Projects FY TBD																																
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity																															
Service Area of Project (Check One)	<table style="width:100%; border: none;"> <tr> <td style="border: none; width: 50%;"> <input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District </td> <td style="border: none; width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____ </td> </tr> </table>	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____																													
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Project Name: Alvirne High School – Renovation Description: This project is located at Alvirne School. The main building will be renovated to allow for a safer environment with new mechanical systems and building upgrades.																																
Rationale for Project: (Check those that apply; elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																															
Narrative Justification: The main building renovation will provide mechanical system upgrades and incorporate a secure building entrance.																																
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)																															
<table style="width:100%; border: none;"> <tr> <td colspan="2" style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: right;">Dollar Amount (in current \$'s)</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Planning/feasibility analysis</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Architecture & engineering fees</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Real estate acquisition</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Site Preparation</td> </tr> <tr> <td style="text-align: right;">\$18,000,000</td> <td>Construction</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Furnishing & equipment</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td>Vehicles & Capital Equipment</td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ _____</td> <td></td> </tr> <tr> <td style="text-align: right;">\$18,000,000</td> <td>Total Project Cost</td> </tr> </table>	Capital Costs		Dollar Amount (in current \$'s)		\$ _____	Planning/feasibility analysis	\$ _____	Architecture & engineering fees	\$ _____	Real estate acquisition	\$ _____	Site Preparation	\$18,000,000	Construction	\$ _____	Furnishing & equipment	\$ _____	Vehicles & Capital Equipment	\$ _____		\$ _____		\$18,000,000	Total Project Cost	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&M costs</td> </tr> <tr> <td style="text-align: center;">Dollar Cost of Impacts if known</td> </tr> <tr> <td style="text-align: center;">Plus \$ _____ annually</td> </tr> <tr> <td style="text-align: center;">Minus \$ _____ annually</td> </tr> </table>	Add Personnel	Increase O&M costs	Reduce Personnel	Decreased O&M costs	Dollar Cost of Impacts if known	Plus \$ _____ annually	Minus \$ _____ annually
Capital Costs																																
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Grant from: _____	_____																															
Loan From: _____	_____																															
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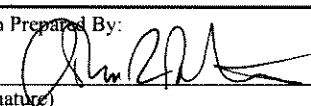
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 1 of 11 Projects
FY 2021		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Alvirne High School – Tennis Court Renovation Description: This project is located behind Alvirne High School where the current tennis courts are located. The current area will be excavated, and a new sub base will be installed. A new ground surface will be installed and eight (8) new courts will be constructed.		
Rationale for Project: (Check those that apply; elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input checked="" type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The current court layout has several areas that have started to sink into the ground. The entire sub surface should be replaced and repacked to allow for safe play on the courts. Adding 2 additional courts will allow state regulation matches at Alvirne.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs <u>Dollar Amount (in current \$'s)</u> \$ _____ Planning/feasibility analysis \$ _____ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$200,000 Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$200,000 Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Warrant Article \$200,000 Bonds _____ Total project cost \$200,000	Form Prepared By:  _____ (Signature) <u>FACILITIES DIRECTOR</u> _____ Title <u>SCHOOL DISTRICT</u> _____ Department/Agency	

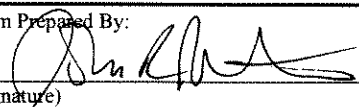
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																					
Department: School District Department Priority: 2 of 11 Projects FY 2021																					
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity																				
Service Area of Project (Check One)	<table style="width:100%; border: none;"> <tr> <td style="border: none; width: 50%;"> <input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District </td> <td style="border: none; width: 50%;"> <input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____ </td> </tr> </table>	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____																		
<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____																				
Project Name: Alvirne High School – Football Field Renovation Description: This project is located behind Alvirne High School were the current football field located. The current area will be excavated, a new sub base installed, and new sod will be installed. The new field will be properly graded to allow for safe play on the field. In addition, the current sprinkler system will be re-piped to allow for the height change after re-grading.																					
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																				
Narrative Justification: The current grade of the football field is not suitable for a regulation football field. The entire playing field should be re-graded and re-sodded to allow for safe play on the football field.																					
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)																				
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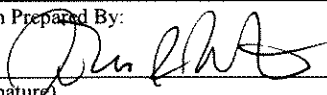
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 3 of 11 Projects
FY 2021		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Alvirne High School – Gym Floor & Bleacher Renovation Description: This project is located in the current gymnasium at Alvirne High School. The gym floor and bleachers will be removed. A new floor will be installed with new ADA compliant bleachers on both sides of the gym.		
Rationale for Project: (Check those that apply; elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The current gym floor is at the end of the serviceable life. The floor cannot be sanded again and is difficult to repair due to the wear over the years. The current bleachers will have to be replaced to meet ADA guidelines.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs Dollar Amount (in current \$'s) \$ _____ Planning/feasibility analysis \$ _____ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$255,000 Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$255,000 Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
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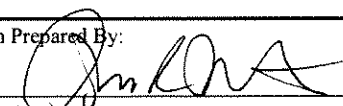
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Project Name: Hudson Memorial School – Roof Replacement Description: This project is located at the south leg of Hudson Memorial. The membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.																																
Rationale for Project: (Check those that apply; elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																															
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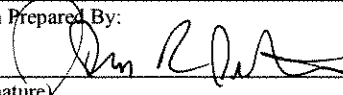
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 5 of 11 Projects
FY 2022		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Hudson Memorial School – Roof Replacement Description: This project is located at the north leg of Hudson Memorial. The membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.		
Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The current roof has exceeded to manufacture warranty.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
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Project Name: Hudson Memorial School – Football/Soccer Field Renovation Description: This project is located adjacent to Hudson Memorial School were the current football/soccer field located. The current area will be redesigned, excavated, a new sub base installed, and new sod will be installed. The new field will be properly graded to allow for safe play and smooth transitions between the playing fields. In addition, the current irrigation system will be expanded to serve all playing areas.																																						
Rationale for Project: (Check those that apply: elaborate below.)	<input checked="" type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																																					
Narrative Justification: The current grade of the football/soccer field is not suitable for a regulation play. The field layout should be re-designed to allow for level transitions between playing surfaces. Irrigation needs to be expanded to all fields.																																						
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 7 of 11 Projects
FY 2023		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity	
Service Area of Project (Check One)	<input type="checkbox"/> Region <input type="checkbox"/> Town <input checked="" type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
Project Name: Library Street School – Roof Replacement Description: This project is located at Library Street School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.		
Rationale for Project: (Check those that apply; elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time	
Narrative Justification: The current roof has exceeded to manufacture warranty.		
Cost Estimate: (Itemize as necessary)	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)	
Capital Costs Dollar Amount (in current \$'s) \$ _____ Planning/feasibility analysis \$ _____ Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$250,000 Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$250,000 Total Project Cost	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually	
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Warrant Article <u>\$250,000</u> Bonds _____ Total project cost <u>\$250,000</u>	Form Prepared By:  (Signature) <u>FACILITIES DIRECTOR</u> Title <u>SCHOOL DISTRICT</u> Department/Agency	


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Project Name: Dr. H.O. Smith School – Parking Lot Paving Description: This project is located at Dr. H.O. Smith School. The current asphalt area will be reclaimed, regraded, and new asphalt will be installed. The new asphalt will be graded to allow for proper flow of run off water and reduce puddling.																																	
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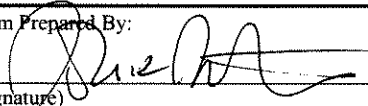
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Project Name: Dr. H.O. Smith School – Roof Replacement Description: This project is located at Dr. H.O. Smith School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.																					
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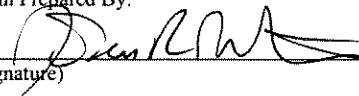
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Project Name: SAU Central Office – Parking Lot Paving Description: This project is located at the SAU Central Office. The current asphalt area will be reclaimed, regraded, and new asphalt will be installed. The new asphalt will be graded to allow for proper flow of run off water and reduce puddling.																					
Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																				
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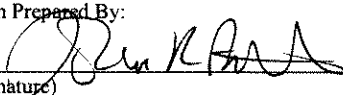
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Project Name: Hills Garrison School – Roof Replacement Description: This project is located at Hills Garrison School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.																					
Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input checked="" type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time																				
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<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Source of Funding:</td> <td style="text-align: center;"><u>AMOUNT</u></td> </tr> <tr> <td>Grant from: _____</td> <td>_____</td> </tr> <tr> <td>Loan From: _____</td> <td>_____</td> </tr> <tr> <td>Donation/bequest/private _____</td> <td>_____</td> </tr> <tr> <td>User fees & charges _____</td> <td>_____</td> </tr> <tr> <td>Capital reserve withdrawal _____</td> <td>_____</td> </tr> <tr> <td>Impact fee account _____</td> <td>_____</td> </tr> <tr> <td>Warrant Article _____</td> <td style="text-align: center;">\$250,000</td> </tr> <tr> <td>Bonds _____</td> <td>_____</td> </tr> <tr> <td colspan="2" style="text-align: center;">Total project cost \$250,000</td> </tr> </table>	Source of Funding:	<u>AMOUNT</u>	Grant from: _____	_____	Loan From: _____	_____	Donation/bequest/private _____	_____	User fees & charges _____	_____	Capital reserve withdrawal _____	_____	Impact fee account _____	_____	Warrant Article _____	\$250,000	Bonds _____	_____	Total project cost \$250,000		Form Prepared By:  _____ (Signature) <u>FACILITIES DIRECTOR</u> _____ Title <u>SCHOOL DISTRICT</u> _____ Department/Agency
Source of Funding:	<u>AMOUNT</u>																				
Grant from: _____	_____																				
Loan From: _____	_____																				
Donation/bequest/private _____	_____																				
User fees & charges _____	_____																				
Capital reserve withdrawal _____	_____																				
Impact fee account _____	_____																				
Warrant Article _____	\$250,000																				
Bonds _____	_____																				
Total project cost \$250,000																					

TABLE 1

CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION

Department: Sustainability Committee Department Priority: 1 of 1 Projects FY 2020

Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> Improve or repair existing facilities or equipment <input type="checkbox"/> Expand capacity of existing service level facility <input type="checkbox"/> Provide new facility or service capacity
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Service Area of Project (Check One)	<input type="checkbox"/> Region <input checked="" type="checkbox"/> Town <input type="checkbox"/> School District	<input type="checkbox"/> Neighborhood <input type="checkbox"/> Street <input type="checkbox"/> Other Area _____
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Project Name: Building Energy Efficiency Program
Description: This program will be designed to identify and fund improvements to town buildings with the objective of decreasing energy use and costs. Energy audits of the buildings will be conducted to initiate the program and identify improvements. Improvements may include, but not limited to: bulb replacement, HVAC improvements, solar panels, building systems upgrades, insulation, window replacement, etc. The program could operate as a “grant” within town departments and town-owned buildings, where to offset the cost of building upgrades. The performance of this project can be tracked by changes in utility costs. This intended to be an annually budgeted program. The cost estimate reflects the estimated budget for the inaugural year.

Rationale for Project: (Check those that apply: elaborate below.)	<input type="checkbox"/> Removes imminent threat to public health or safety <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies <input type="checkbox"/> Responds to federal or state requirement to implement <input type="checkbox"/> Improves the quality of existing services <input type="checkbox"/> Provides added capacity to serve growth <input checked="" type="checkbox"/> Reduces long term operating costs <input type="checkbox"/> Provides incentive to economic development <input type="checkbox"/> Eligible for matching funds available for limited time
--	---

Narrative Justification: This program will be designed to reduce the town’s operating costs by identifying and funding opportunities for energy efficiency.

Cost Estimate: (Itemize as necessary) <p style="text-align: center;">Capital Costs</p> Dollar Amount (in current \$’s) \$5,000 Planning/feasibility analysis \$5,000 Architecture & engineering fees \$ _____ Real estate acquisition \$ _____ Site Preparation \$20,000 Construction \$40,000 Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$70,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable) <p style="text-align: center;">Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs</p> Dollar Cost of Impacts if known Plus \$ _____ annually Minus \$ _____ annually
--	--

Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account _____ Current revenue \$70,000 Bonds _____ Total project cost \$70,000	Form Prepared By: <u>Linda Walkley Kipnes</u> (Signature) <u>Vicechairman</u> Title <u>Sustainability Committee</u> Department/Agency
--	---

**MINUTES/DECISIONS OF THE CAPITAL IMPROVEMENTS COMMITTEE
MEETING DATE: APRIL 8, 2019**

In attendance = X; Alternates Seated = S; Partial Attendance = P; Excused Absence = E

Timothy Malley Ed Van der Veen Charlie Bracket Jim Weaver
Chairman X X Secretary X Member X

Bob Calzini Malcom Price Select Board rep.
Member X Member E Member E

Dillon Dumont Brian Groth
P.B. Alternate X Town Rep. X



- I. Call to order at 7:00 P.M
- II. Pledge of Allegiance
- III. Roll Call
- IV. New Business

A. CIC Organizational Session.

Mr. Groth presented the objectives, process and schedule for the Committee in preparing the Capital Improvements Plan. Adjustments to the schedule were discussed. Mr. Groth presented a list of project evaluation methods for the Committee to consider before the next meeting.

B. Benson Park Committee - presentation of CIP submittals.

**Committee Representative – Richard Empey
Project 1 of 2: Haselton Barn Roof Replacement**

Mr. Empey presented the Benson Park Committee’s proposal to replace the roof of the Haselton Barn. The current roof is leaking and the shingles are sliding off the roof. The water penetrating the roof is causing rapid deterioration of the barn and ultimate collapse of the entire structure. The deed (agreement with the State as part of Benson Park purchase) requires that the barn be maintained in the same or better condition than the day Hudson bought the park. The committee requests this \$80,000 project be considered in the Capital Improvements Plan.

Mr. Van der Veen asked about the condition of the rest of the structure. Mr. Empey replied that some of it is in ok shape, the sills are less than pristine, and recommends the Committee take a tour of the barn.

Mr. Weaver asked about the repercussions of not maintaining the building to the standard stipulated in the purchase agreement. Mr. Empey replied that the agreement does not state a specific penalty. Staff recommended that the Committee review the purchase agreement which staff will furnish to them.

Mr. Brackett asked about the details of the engineer's report that will assess the structural integrity of the barn.

Mr. Weaver asked about the possibility of moving the building to a more suitable location. Mr. Empey said that the building can be moved within the park, but not out of the park.

Mr. Dumont asked if there is a "reverter clause" in the deed. Mr. Empey replied that is the State determines that Hudson has not upheld its part of the deal, the State can take the park back, but would also have to reimburse the Town for all the improvements funded by the Town.

Mr. Malley asked what would happen if the roof caved in. Mr. Empey replied that he doesn't know for sure.

Mr. Brackett asked if there were other critical elements that would fall in the 6-year time period of this CIP.

Mr. Weaver discussed the notion of relocating and performing a total rehab on the barn to turn it into an asset for the community, as opposed to doing bare minimum maintenance.

Mr. Calzini asked what shape the barn was in at time of purchase.

Mr. Malley asked Mr. Empey to host the CIC for a site visit. Mr. Empey agreed and will arrange time through town staff.

Committee Representative – Richard Empey
Project 2 of 2: Kitchen Building Roof Installation

Mr. Empey presented the Benson Park Committee's proposal to install the historic clay tile roof of the Kitchen Building in Benson Park. A temporary roof installed many years ago has reached its serviceable life and must be replaced before the building incurs structural damage due to water penetration. DHR deems the clay tile roof that was on the building to be a "character defining feature" and is requiring the original product manufactured by the Ludowici Roof Tile Co. be used. The deed for this property requires that the Town must maintain this building in equal or better condition than it was on the day of purchase.

Mr. Brackett asked that since the clay tile roof was not installed at the time of purchase in 2009, why is Hudson obligated to do this? Staff will investigate the purchase agreement.

C. Land Use Division/Engineering Department - presentation of CIP submittals.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 1 of 6: Twin Bridges Rehabilitation**

Mr. Dhima explained the following:

This project is a Nashua/Hudson 50/50 responsibility. There is no State Bridge Aid at this time and the project will consist of membrane replacement, deck rehab/ patching/ pavement. This will extend the life of the bridges by 25 years. Bridges are currently rated 6 and 7 out of 10. This is currently one of two ways for first responders to receive assistance from Nashua and bring patients to the hospitals in Nashua. If left unresolved its rehab cost will increase significantly, from \$2 million to \$15-20 million.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 2 of 6: Upgrade of Town Owned Traffic Light Intersections**

Mr. Dhima explained the following:

This project will upgrade all Town light intersections with GridSmart, McCain, Transparency License, and Fiber Optic connectivity. This system will be accessible to Town staff, including the Engineering, Public Works, Police and Fire Departments. The completion of this project will provide a uniform platform to access all intersections (visual detection and control cabinets) and additional features such as Adoptive Signal System can be added later on to increase traffic flow efficiency. Corridor Impact Fee funds will be utilized to complete this project, and therefore there will be no impact on tax payer.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 3 of 6: Speare Road Culvert Replacement**

Mr. Dhima explained the following:

An existing 36"- 42" culvert on Speare Road is in need of replacement. This section of the road has a 20 foot drop from one side of the road to the other, which makes this project a challenge. The completion of this project will address an existing safety and access issue for Speare Road.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 4 of 6: Lowell Road Bridge Rehabilitation**

Mr. Dhima explained the following:

An existing bridge on Lowell Road is in need of lining. This project could be done similar to Central Street Bridge Rehab, with steel reinforcement and installation of

concrete liner on the bottom of the culvert while having a 24/7 water pump bypass. The completion of this project will address existing safety and access issues for Lowell Road. This bridge is currently rated 5 out 10. Grade four puts this bridge on the State Red List.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 5 of 6: Melendy Road Culvert Replacement**

Mr. Dhima explained the following:

An existing bridge on Melendy Road is in need of replacement. This project requires full replacement of the existing structure with new culvert, cast in place structure, while having a 24/7 water pump bypass. The completion of this project will address existing safety and access issues for Melendy Road. This bridge is currently rated 5 out 10. Grade four puts this bridge on the State Red List.

**Engineering Department Representative – Elvis Dhima, P.E., Town Engineer
Project 6 of 6: Lowell & Birch Intersection Update**

Mr. Dhima explained the following:

This project proposes transforming this 3-way intersection into a 4-way intersection, while replacing the bridge and relocating First Brook from underneath the T-Bones restaurant building. The completion of this project will address existing safety and access issues for Lowell Road, the need for the bridge replacement under Lowell Road and the much needed relocation of the First Brook, currently under an existing building.

Mr. Brackett added that the former Police Chief thought that project #6 is extremely important because there are no good alternate routes, should that intersection fail.

V. Adjournment

Meeting adjourned at 9:10 p.m.

Brian Groth
Town Planner

**MINUTES/DECISIONS OF THE CAPITAL IMPROVEMENTS COMMITTEE
MEETING DATE: MAY 13, 2019**

In attendance = X	Alternate Seated = S	Partial Attendance = P	Excused Absence = E
Tim Malley Chair <u> X </u>	Charlie Brackett Planning Board <u> X </u>	Ed Van der Veen Planning Board <u> E </u>	Dillon Dumont P.B. alt. <u> X </u>
Jim Weaver Budget Comm <u> X </u>	Malcom Price School Board <u> P </u>	Bob Calzini Citizen Rep. <u> X </u>	Roger Coutu Select. Rep <u> X </u>
Brian Groth Town Rep. <u> X </u>			



- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
 - A. Chairman Malley sat alternate Dillon Dumont for Ed Van der Veen.
- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 8 April 2019 Meeting Minutes
Mr. Brackett moved to approve the 8 April 19 Meeting Minutes.

Motion seconded by Mr. Dumont. 5 in favor, 2 abstentions (Coutu, Price) -
Motion carried.
- V. NEW BUSINESS
 - A. Police Department - presentation of CIP submittal.
Department Representatives – Chief William Avery, Captain David Cayot, Ted Luszey

Chief Avery explained that the Police Department ran out of building capacity about 15 years ago, and have since been shuffling offices around the existing building as a “band-aid” which isn’t a sufficient long-term solution. The Department’s existing building was originally supposed to be a 2-story building that would’ve served their needs for 25+ years, but the Town decided to reduce it to one story on a slab, rather than a foundation. Therefore at the

**MINUTES/DECISIONS OF THE CAPITAL IMPROVEMENTS COMMITTEE
MEETING DATE: JUNE 10, 2019**

In attendance = X	Alternate Seated = S	Partial Attendance = P	Excused Absence = E
Tim Malley Chair <u> X </u>	Charlie Brackett Planning Board <u> E </u>	Ed Van der Veen Planning Board <u> X </u>	Dillon Dumont P.B. alt. <u> X </u>
Jim Weaver Budget Comm <u> X </u>	Malcom Price School Board <u> E </u>	Bob Calzini Citizen Rep. <u> X </u>	Roger Coutu BOS Rep <u> E </u>
Marilyn McGrath BOS Alt. <u> X </u>	Brian Groth Town Rep. <u> X </u>		



- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
 - A. Chairman Malley sat alternate Dillon Dumont for Charlie Brackett.
 - B. Diana LaMothe, School Board, attended to discuss the District’s submission.
- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 13 May 2019 Meeting Minutes
Mr. Weaver moved to approve the 13 May 2019 Meeting Minutes.

Motion seconded by Mr. Dumont. 4 in favor, 2 abstentions (McGrath, Van der Veen) - Motion carried.
- V. NEW BUSINESS
 - A. School District – Schedule of Strategic Plan
District Representative – Diana LaMothe

Ms. LaMothe introduced herself as a member of the School Board and the Board’s liaison to the Budget Committee. AT a recent Budget Committee meeting she was asked why certain items (High School reno, Kindergarten) had not been submitted as part of the CIP. She explained that the District was in the middle of drafting their strategic plan that has a capital projects component. Accordingly, Ms. LaMothe asked if the CIC’s schedule could

accommodate that of the school's strategic planning process. It is anticipated that during either the June or July Board meeting, decisions would be made with respect to capital projects, and which should be on the CIP.

Tim Malley asked if the CIP schedule had enough time to accommodate. Mr. Groth said yes, that the schedule is padded with plenty of time.

Marilyn McGrath asked if the additional items would fall within the CIP timeframe. Ms. LaMothe said yes, but they don't have strong estimates yet. Ms. LaMothe further added that some items (previously submitted) might come out of the CIP and become part of the normal budget.

Jim Weaver commented that it's worth having a complete picture and added that he was surprised the Circumferential Highway wasn't submitted to be in the plan. Dillon Dumont added that it was on the DOT 10 year plan for state funding.

Ms. McGrath stated that the police station and town hall were priorities for the town.

Mr. Groth asked Ms. LaMothe about the District's timeframe for the strategic plan, and know what capital projects might be in or out of the CIP. Ms. LaMothe said she hoped that it would be done during the Board's June 17th meeting but it might require their July meeting as well. Their process will identify if the high school project and/or kindergarten project will be moved forward, and what projects can be paid for through their fund balance.

Bob Calzini asked if the High School cost estimate will change from last year's ballot item. Ms. LaMothe stated that she thinks it will be "scaled back" from the previous estimate.

The committee deliberated on scheduling and decided to cancel the June 24th meeting, and schedule one meeting in July and another in August. Mr. Groth would reach out via email to identify dates.

B. CIP Worksheet

Representative – Brian Groth, Town Planner

Mr. Groth presented the worksheet produced with the assistance of the Finance Director. The worksheet lays all CIP projects by funding source and proposed timeline. These variables filter down to annual taxpayer impact costs on a tax rate and tax bill for an ASFH (Average Single Family House).

The committee had a brief discussion on impact fees.

Ms. LaMothe asked if including the CTE bond amount in the CIP would be helpful. This question initiated a conversation on whether or not to include existing capital & bond payments in the CIP. Mr. Groth opined that it would be useful to include this information in the plan to provide a comprehensive view. Mr. Calzini added that existing bonds could be an independent section/chapter of the plan.

Mr. Dumont stated that he felt the Lowell & Birch intersection project should be moved up (as in sooner) on the timeline, he sensed that the project had urgency. Ms. McGrath added that former Town Planner, John Cashell, prepared a presentation on the need for this project. Mr. Groth said he would look for the presentation, and speak to the Town Engineer regarding the urgency of this project.

C. CIC Organizational Session.

Mr. Groth said he would reach out to Committee members to identify potential meeting dates.

VI. ADJOURNMENT

The meeting adjourned at 9:00 p.m.

Brian Groth
Town Planner

**MINUTES/DECISIONS OF THE CAPITAL IMPROVEMENTS COMMITTEE
MEETING DATE: JULY 15, 2019**

In attendance = X	Alternate Seated = S	Partial Attendance = P	Excused Absence = E
Tim Malley Chair <u> X </u>	Charlie Brackett Planning Board <u> X </u>	Ed Van der Veen Planning Board <u> X </u>	Dillon Dumont P.B. alt. <u> X </u>
Jim Weaver Budget Comm <u> X </u>	Malcom Price School Board <u> X </u>	Bob Calzini Citizen Rep. <u> X </u>	Roger Coutu BOS Rep <u> X </u>
Marilyn McGrath BOS Alt. <u> E </u>	Brian Groth Town Rep. <u> X </u>		



- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 10 June 2019 Meeting Minutes
 - Mr. Coutu moved to approve the 10 June 2019 Meeting Minutes.
 - Motion seconded by Mr. Weaver. 6 in favor, 1 abstention (Mr. Price) - Motion carried.
- V. NEW BUSINESS - Continued Discussion of Capital Improvement Projects Schedule.
 - Mr. Groth explained the recent revisions to the Project Schedule Spreadsheet and his rationale for placement of new items. The School District removed 3 projects from the original list as they will be funded by their reserve funds. A renovation project to Alvirne High School, and a Kindergarten program were added, both with a “TBD” timeframe. Mr. Groth placed the High School in 2023 as to dovetail with the construction of the CTE project. Mr. Price suggested moving it to 2022 as there will be cost-savings associated with linking it to the CTE project, and the timing itself. The committee indicated consensus in moving the project to 2022.
 - Mr. Groth explained that the Kindergarten program might be eligible for the use of School Impact Fees since it expands capacity. Mr. Price advised checking with legal to confirm this. Mr. Groth agreed to review it with Town Counsel for legality and Finance Department for payment structure.

Mr. Groth explained that he moved the Haselton Barn Roof Replacement from 2021 to 2022 as its designation as a historic structure is under review by the State. Mr. Price added that if it is designated historic, we can apply for grants to repair it. He added that the School District employs grant writers who may be able to provide assistance.

Mr. Weaver asked about the prioritization of the Lowell & Birch intersection project, and if the cost estimate included road costs and property acquisition that may be necessary. Mr. Calzini stated that he did not believe it included the road cost.

Mr. Coutu suggested moving the town hall project to 2021, as it is an urgent need. The Committee indicated consensus in moving this project to fiscal year 2021. Mr. Groth recommended that in the near-term and as part of the plan, the committee recommend to the Board of Selectman that a feasibility & alternatives study be done on options for expansion or relocation of Town Hall. The committee indicated consensus in accepting this recommendation.

Mr. Van der Veen asked for more detailed feedback from the Town Engineer as to urgency and priorities of engineering projects.

Mr. Weaver initiated a conversation on how bond payments are reported in the plan, and if existing bond payments should be included in the plan. The consensus of the committee was to include only future capital projects in the plan and to report the annual cost of the bonds for the period of the CIP, which is 5-6 years.

Mr. Groth asked Diana LaMothe, an accountant and School Board member in attendance, if she would provide assistance in figuring out how to properly account for the Kindergarten project as it might be partially funded by impact fees, to which Ms. LaMothe agreed.

VI. ADJOURNMENT

The meeting adjourned at 8:30 p.m.

Brian Groth
Town Planner

**MINUTES/DECISIONS OF THE CAPITAL IMPROVEMENTS COMMITTEE
MEETING DATE: AUGUST 26, 2019**

In attendance = X	Alternate Seated = S	Partial Attendance = P	Excused Absence = E
Tim Malley Chair <u> X </u>	Charlie Brackett Planning Board <u> X </u>	Ed Van der Veen Planning Board <u> X </u>	Dillon Dumont P.B. alt. <u> X </u>
Jim Weaver Budget Comm <u> X </u>	Malcom Price School Board <u> E </u>	Bob Calzini Citizen Rep. <u> X </u>	Roger Coutu BOS Rep <u> X </u>
Marilyn McGrath BOS Alt. <u> E </u>	Brian Groth Town Planner <u> X </u>		



- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 15 July 2019 Meeting Minutes
 Mr. Brackett moved to approve the 15 July 2019 Meeting Minutes.
 Motion seconded by Mr. Coutu. Motion carried 6/0/0.
- V. NEW BUSINESS - Discussion of Draft Capital Improvements Plan.

Mr. Groth presented the document structure of the CIP document that contains three main sections: Process, Projects, and Recommendations. The Process section describes the committee process, project criteria, mathematical assumptions, and the goal of the plan. Projects contains a summary of each project submittal, by department, in alphabetical order. Recommendations contains specific committee recommendations for each project and a funding schedule that demonstrates the average tax impact of the capital projects by fiscal year. He also noted the town’s excellent debt limit ratio and credit rating, which is beneficial to bonded projects. Mr. Groth concluded the presentation with a recommendation that the committee use the meeting to focus on the Recommendations sections and the nexus of each project to the Master Plan in the Projects section.

The committee discussion began with the Benson Park Committee projects. Mr. Coutu explained that the NH Division of Historic Resources (DHR) is currently assessing the historic value of the Haselton Barn. This followed

with a suggestion that the project be postponed until that determination is made, but plan to repair the roof in FY 2020 so as not to prolong and exacerbate the problem/costs of repair in the event that DHR maintains the structure as a historic resource. Discussion of the Kitchen Building Roof Repair project focused on the question of the condition the building was received (therefore the standard of maintenance per deed). Currently, DHR is requiring the town to repair the roof using the original clay shingles. Mr. Groth said he would try to determine if those shingles were on the roof at time of town receipt, or if they were simply on a palette in storage. In the case of the latter, Mr. Groth suggested the town ask the DHR for guidance in offsetting the cost of the higher standard of repair.

The committee then engaged in discussion on the timing, urgency and coordination of the Twin Bridges Repair project. Mr. Brackett noted that postponement of this repair will result in a significant increase in rehabilitation costs as the deterioration continues. Mr. Coutu noted the matter of shared ownership with Nashua. The committee agreed to add to their recommendation that the town aggressively pursue negotiations with Nashua to reach an agreement on financial responsibility and timing. Mr. Weaver and Mr. Brackett requested more information regarding the logistics of the Lowell Road Bridge repair and the Lowell Rd. & Birch St. intersection update.

The committee agreed that the town conduct a feasibility and alternatives study be done for a potential town hall expansion or relocation project prior to making a decision on proceeding with the proposed expansion. Mr. Coutu noted that the capacity and ability to serve the public is already an issue for the current town hall building, and these challenges will continue to grow as the community grows.

The consensus of the committee was that the Police Station is the most urgent need among the building projects in this plan, adding emphasis to the recommendation that the project be undertaken in FY 2021.

Mr. Groth explained that the School Board called a meeting that evening to discuss alternatives for the Alvirne HS renovation and Kindergarten projects. The recommendations statement will need to be adjusted when more information is received. However, the committee agreed to place the Alvirne HS project in FY 2021. Mr. Groth noted that although that means two “big ticket” items on one year’s ballot, in doing so, the overall tax impact over the course of the next 6 fiscal years is more even in this scenario. Furthermore, there are cost savings to be taken advantage of by scheduling them to both begin in FY 2021. One being the reduced cost in dovetailing the HS project

with the ongoing CTE project and the other being the assumption that construction prices will continue to rise. While the “price tag” may appear to be large for one year, it is noted that both are bonded projects that will spread the costs out over the course of 20-30 years, therefore it does not mean a massive impact in one fiscal year. The current funding schedule in the draft plan assumes the highest cost alternative of the HS project for conservative financial planning purposes.

The committee agreed that the building efficiency program proposed by the Sustainability Committee is worth pursuing, but does not meet the criteria for inclusion in the CIP as the concept is an annual program (not a one-time capital expenditure). The committee recommended that the concept be reviewed by the Board of Selectman for inclusion in future annual budgets as it is an opportunity for long-term cost savings in utility expenses.

The committee then reviewed each project for its nexus to a Master Plan goal. All projects were found to have a nexus. Many projects relate to the Community Facilities goal to “provide cost effective, conveniently located community facilities including schools, recreation, public safety, library, solid waste disposal, public water and sewer facilities based upon community need and the ability of the town to pay.” The Police Station and the Town Hall projects were found to also meet the Community Facilities goal to “plan for the expansion of existing community facilities to meet the existing and future needs of Town residents.” All engineering projects related the Transportation goal to “provide for safe and efficient transportation system based on a hierarchy of arterial, collector and local roadways.” The traffic light upgrade project, funded by impact fees, also related to the Community Facilities goals to “ensure that new development pays for its proportional share of capital facility costs.”

Ed Van der Veen moved to forward the CIP, revised as discussed, to the Planning Board for their review and approval. Mr. Weaver seconded the motion. The motion carried 6/0/0.

VI. ADJOURNMENT

The meeting adjourned at 8:30 p.m.

Brian Groth
Town Planner



TOWN OF HUDSON

Land Use Division



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

MEMORANDUM

TO: Town Administrator, All Department Heads,
Trustees, Board, and Commission Chairmen

FROM: Brian Groth, Town Planner

CC: Capital Improvements Committee (CIC)

RE: **FY2020 CAPITAL IMPROVEMENTS PROGRAM (CIP)**

DATE: February 25, 2019

The Planning Board and the Capital Improvements Committee (CIC) respectfully request your Department/Commission/Board (hereinafter referred to as “department”) proposals for the **Capital Improvements Program (CIP)** for FY2020 (July 1, 2019 – June 30, 2020).

In accordance with the attached CIP schedule, departments are respectfully requested to submit their department CIP proposals to the Planning Department **by noon on Friday, March 29, 2019**. In order to accomplish this task, please review the attached documents:

- *CIP Process & Schedule,*
- *Table 1 – Project Identification, and*
- *Table 2 – List of Projects Submitted for Review.*

Please complete Tables 1 and 2. In addition to submitting hardcopies of the above materials to the Planning Department on said date, please email the completed tables and associated attachments (if any) to: Brian Groth, bgroth@hudsonnh.gov.

Relative to completing Table 2, if additional space is required to answer any section please provide appropriate attachments. In regard to completing Table 3, the CIC urges each department to refer to the Capital Improvement Recommendations included in the 2006 Town of Hudson Master Plan Update, as well as your department’s established long-range planning goals. This is of particular importance, relative to the CIC assigning the proper rank to each project.

In closing, if you have any questions or concerns regarding the aforementioned request for CIP proposals, please feel free to contact me at bgroth@hudsonnh.gov or call me at 886-6008. Also, please remember to submit your department CIP proposals to the Planning Department by **noon on Friday, March 29, 2019**. Thank you in advance for your time and attention to this important state mandated municipal planning program.

TOWN OF HUDSON

2019 CAPITAL IMPROVEMENTS COMMITTEE (CIC) WORKING SCHEDULE

<u>DATE</u>	<u>EVENT</u>
Friday, March 29, 2019	2019 Capital Improvement Program (CIP) submittals due.
*Monday April 8, 2019	CIC Organizational Session, Benson Park Committee, Land Use
*Monday May 13, 2019	Police Department, School Dept., Board of Selectmen, Sustainability Committee.
*Monday June 10, 2019	CIC Assigns Priorities and Ranks Projects & Develops Annualized Capital Project Schedule and Cost.
*Monday July 15, 2019	Continued discussion on priorities & annualized capital project schedule
*Monday, August 26, 2019	CIC reviews draft CIP for Committee approval and sent on for Departmental and Public comment.
September 2019	Public Hearing and Planning Board votes on the CIP.
September/October 2019	Distribute final CIP to Board of Selectmen, Budget Committee, School Board.

* CIC meetings

¹ Subject to change per Committee agreement

Meetings begin at 7:00 PM and are held at Town Hall.

Please refer to New Hampshire RSA's 674:5 - 8 and the Capital Improvements Program Process Description for additional information on the statutory provisions regarding the preparation and distribution of the CIP, and the CIP's relation to municipal infrastructure planning through the annual community budget process. If you have any questions or concerns regarding the contents of the above information, please feel free to contact Brian Groth, Town Planner.



TOWN OF HUDSON

Planning Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-816-1291

Memorandum

To: Roger Coutu, Chairman of the Board of Selectmen

From: Brian Groth, Town Planner

Date: February 12, 2019

RE: Representative for Capital Improvements Program FY2020

In accordance with RSA 674: 5-8 (attached below), and as requested by the Board of Selectmen, the Planning Board has commenced its efforts to complete the Town of Hudson Capital Improvements Program (CIP) for Fiscal Year 2020. That is, in accordance with said RSA's:

- 1) Please accept this correspondence as a request for a Budget Committee member to serve on the CIC, as cited in RSA 674:5, which, in part, states: the CIC "... 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....**"
- 2) In accordance with RSA 674:7, all municipal departments, boards, commissions, municipal-oriented public groups and the School District, will be requested, in writing, to submit their respective CIP projects to the CIC by March 29, 2019.
- 3) The tentative CIC schedule for completing the FY2020 CIP is on the following page.

TOWN OF HUDSON

FY2020 CAPITAL IMPROVEMENTS COMMITTEE (CIC) SCHEDULE

<u>DATE</u>	<u>EVENT</u>
Friday, March 29, 2019	FY2020 Capital Improvement Program (CIP) submittals due.
<u>Monday April 8, 2019</u>	CIC Organizational Session, Land Use, Library, Recreation Department
<u>Monday April 22, 2019</u>	School, Police Department, and Fire Department
<u>Monday May 6, 2019</u>	Public Works, Conservation Commission, Board of Selectmen Public Proposals, Benson's Committee.
<u>Monday May 20, 2019</u>	CIC Assigns Priorities and Ranks Projects & Develops Annualized Capital Project Schedule and Cost.
Wednesday, June 12, 2019	Publish draft CIP for Departmental and Public comment.
Wednesday, June 26, 2019	Public Hearing and Planning Board votes on the CIP.
Tuesday, July 9, 2019	Distribute final CIP to Board of Selectmen, Budget Committee, CIC and Planning Board.

Meetings begin at 7:00 PM and are held in the Buxton Meeting Room. Underlined dates are when the CIC meets with Town departments.

Please refer to New Hampshire RSA's 674:5 - 8 and the Capital Improvements Program Process Description for additional information on the statutory provisions regarding the preparation and distribution of the CIP, and the CIP's relation to municipal infrastructure planning through the annual community budget process. If you have any questions or concerns regarding the contents of the above information, please feel free to contact me.

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 6 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. 2002, 90:1, eff. July 2, 2002.

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.

Section 674:7

674:6 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. 2002, 90:2, eff. July 2, 2002.

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. 2002, 90:3, eff. July 2, 2002.

Capital Improvement Committee Members Spring 2019

Name	Representing
Tim Malley, Chairman	Planning Board
Charlie Brackett	Planning Board
Ed Van der Veen	Planning Board
Dillon Dumont (Alt.)	Planning Board
Roger Coutu	Board of Selectmen
Jimmy Weaver	Budget Committee
Malcom Price	School Board
Bob Calzini	Citizen Member

STAFF

Steve Malizia, Town Administrator
Kathy Carpentier, Finance Director
Brian Groth, Town Planner
Brooke Dubowik, Administrative Aide

PUBLIC NOTICE

THE CAPITAL IMPROVEMENTS COMMITTEE IS SEEKING A CITIZEN VOLUNTEER

The Capital Improvements Committee recommends a program of municipal capital improvement projects to the Planning Board, Board of Selectmen, and Budget Committee. Committee members evaluate proposed projects according to their urgency, based on information supplied by each of the Town's departments.

The citizen volunteer will be expected to attend several Committee meetings on Monday nights during April and May. Meetings will be held in the Buxton Meeting Room in Town Hall at approximately 7:00 P.M. and each meeting will last about 2 hours.

To volunteer you must be a Hudson resident.

For more details on this volunteer position, please call Town Planner, Brian Groth, at 886-6008 or email him at bgroth@hudsonnh.gov.



TOWN OF HUDSON

Planning Board



Timothy Malley, Chairman

Roger Coutu, Selectmen Liaison

12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

PUBLIC MEETING TOWN OF HUDSON, NH APRIL 8, 2019

The Town of Hudson Capital Improvements Committee (CIC) will hold a meeting on Monday, April 8, 2019 at 7:00 p.m. in the Board of Selectmen Meeting Room at Town Hall. The CIC is scheduled to review the scope, schedule and organization of the Capital Improvements Plan process and to review the FY2020 Capital Improvements Plan (CIP) projects of the Benson Park Committee and the Land Use Division.

- I. Call to order at 7:00 P.M
- II. Pledge of Allegiance
- III. Roll Call

- IV. New Business
 - A. CIC Organizational Session.
 - B. Benson Park Committee - presentation of CIP submittals.
 - C. Land Use Division - presentation of CIP submittals.

- V. Adjournment

All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.
The public is invited to attend.

Brian Groth
Town Planner

POSTED: Town Hall, Library, Web – 04/01/19



TOWN OF HUDSON

Planning Board



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

PUBLIC MEETING TOWN OF HUDSON, NH MAY 13, 2019

The Town of Hudson Capital Improvements Committee (CIC) will hold a meeting on Monday, May 13, 2019 at 7:00 p.m. in the Board of Selectmen Meeting Room at Town Hall. The CIC is scheduled to review FY2020 Capital Improvements Plan (CIP) projects as listed below. In this regard, each of these departments/committees will have a representative(s) at the meeting in order to present their respective projects.

- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL

- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 8 April 2019 Meeting Minutes

- V. NEW BUSINESS
 - A. Police Department - presentation of CIP submittal.
 - B. School District - presentation of CIP submittal.
 - C. Administration/Finance Department - presentation of CIP submittal.
 - D. Sustainability Committee – presentation of CIP submittal.
 - E. CIC Organizational Session.

- VI. ADJOURNMENT

All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.

The public is invited to attend.

Brian Groth
Town Planner

POSTED: Town Hall, Library, Web – 05/06/19



TOWN OF HUDSON

Planning Board



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

PUBLIC MEETING TOWN OF HUDSON, NH JUNE 10, 2019

The Capital Improvements Committee (CIC), a subcommittee of the Planning Board, will hold a meeting on Monday, June 10, 2019 at 7:00 p.m. in the Board of Selectmen Meeting Room at Town Hall. The CIC is scheduled to review FY2020 Capital Improvements Plan (CIP) projects that have been submitted and assign priorities and an annualized capital project schedule.

- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL

- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 13 May 2019 Meeting Minutes

- V. NEW BUSINESS
 - A. Prioritization and Scheduling of Capital Improvement Projects.

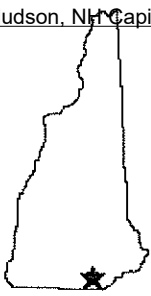
- VI. ADJOURNMENT

All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.

The public is invited to attend.

Brian Groth
Town Planner

POSTED: Town Hall, Library, Web – 05/31/19



TOWN OF HUDSON

Planning Board



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6008 · Fax: 603-594-1142

PUBLIC MEETING TOWN OF HUDSON, NH JULY 15, 2019

The Capital Improvements Committee (CIC), a subcommittee of the Planning Board, will hold a meeting on Monday, July 15, 2019 at 7:00 p.m. in the Board of Selectmen Meeting Room at Town Hall. The CIC is scheduled to review FY2020 Capital Improvements Plan (CIP) projects that have been submitted and assign priorities and an annualized capital project schedule.

- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL

- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 10 June 2019 Meeting Minutes

- V. NEW BUSINESS
 - A. Continued Discussion of Capital Improvement Projects Schedule.

- VI. ADJOURNMENT

All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.

The public is invited to attend.

Brian Groth
Town Planner

POSTED: Town Hall, Library, Web – 07/11/19



TOWN OF HUDSON

Planning Board



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

PUBLIC MEETING TOWN OF HUDSON, NH AUGUST 26, 2019

The Capital Improvements Committee (CIC), a subcommittee of the Planning Board, will hold a meeting on Monday, August 26, 2019 at 7:00 p.m. in the Board of Selectmen Meeting Room at Town Hall. The CIC is scheduled to review FY2020 Capital Improvements Plan (CIP) projects that have been submitted and assign priorities and an annualized capital project schedule.

- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL

- IV. MINUTES OF PREVIOUS MEETING(S)
 - A. 15 July 2019 Meeting Minutes

- V. NEW BUSINESS
 - A. Discussion of draft Capital Improvement Plan.

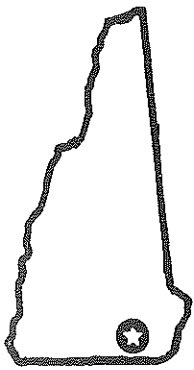
- VI. ADJOURNMENT

All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.

The public is invited to attend.

Brian Groth
Town Planner

POSTED: Town Hall, Library, Web – 08/22/19



TOWN OF HUDSON
Office of the Town Administrator
12 School Street
Hudson, New Hampshire 03051

S.C.

Approved
10-8-19



Stephen A. Malizia, Town Administrator – smalizia@hudsonnh.gov – Tel: 603-886-6024 Fax: 603-598-6481

To: Board of Selectmen

From: Steve Malizia, Town Administrator

Date: October 2, 2019

Re: Sale of Town Property – 16 Campbello Street, Map 165, Lot 028

The Town owns a tax deeded property located at 16 Campbello Street. The property is approximately 0.094 acres, has an assessed value of \$3,300, appears to be unbuildable and is surplus to the Town's needs. An abutter has expressed an interest in purchasing the property. Department Heads have reviewed the parcel and there is no need to retain it. I am recommending that the parcel be put up for sale via the sealed bid process. I am also recommending that the Town retain a 25 foot wide easement along the Merrimack River for purposes of a potential future recreational trail along the river. Sealed bid invitations will be direct mailed to the abutters of the property and it will also be advertised in the Hudson Litchfield News, placed on the Town's web page and HCTV. If the Board of Selectmen agrees with this recommendation, the following motion is appropriate:

Motion: To approve the sale of tax deeded property located at 16 Campbello Street by sealed bid.

Should you have any questions or need additional information, please feel free to contact me.

Jo-Ann M. Ellison
Elizabeth S. Ellison
20 Campbello Street
Hudson, NH 03051
603-578-8576

RECEIVED
AUG 26 2019
TOWN OF HUDSON
SELECTMENS OFFICE

August 26, 2019

Mr. Steve Malizia
Town Administrator
Town of Hudson
12 School Street
Hudson, NH 03051

Dear Mr. Malizia:

20 Campbello Street, Hudson, NH abuts 16 Campbello Street, Hudson, NH which is a .094 AC lot that is pretty much unbuildable. At this time we would like to begin the process to submit a secret bid to the Town of Hudson in the hopes that they would be willing to sell 16 Campbello Street to us.

If you should have any questions please feel free to contact Elizabeth at 603-557-8445.

Respectfully,

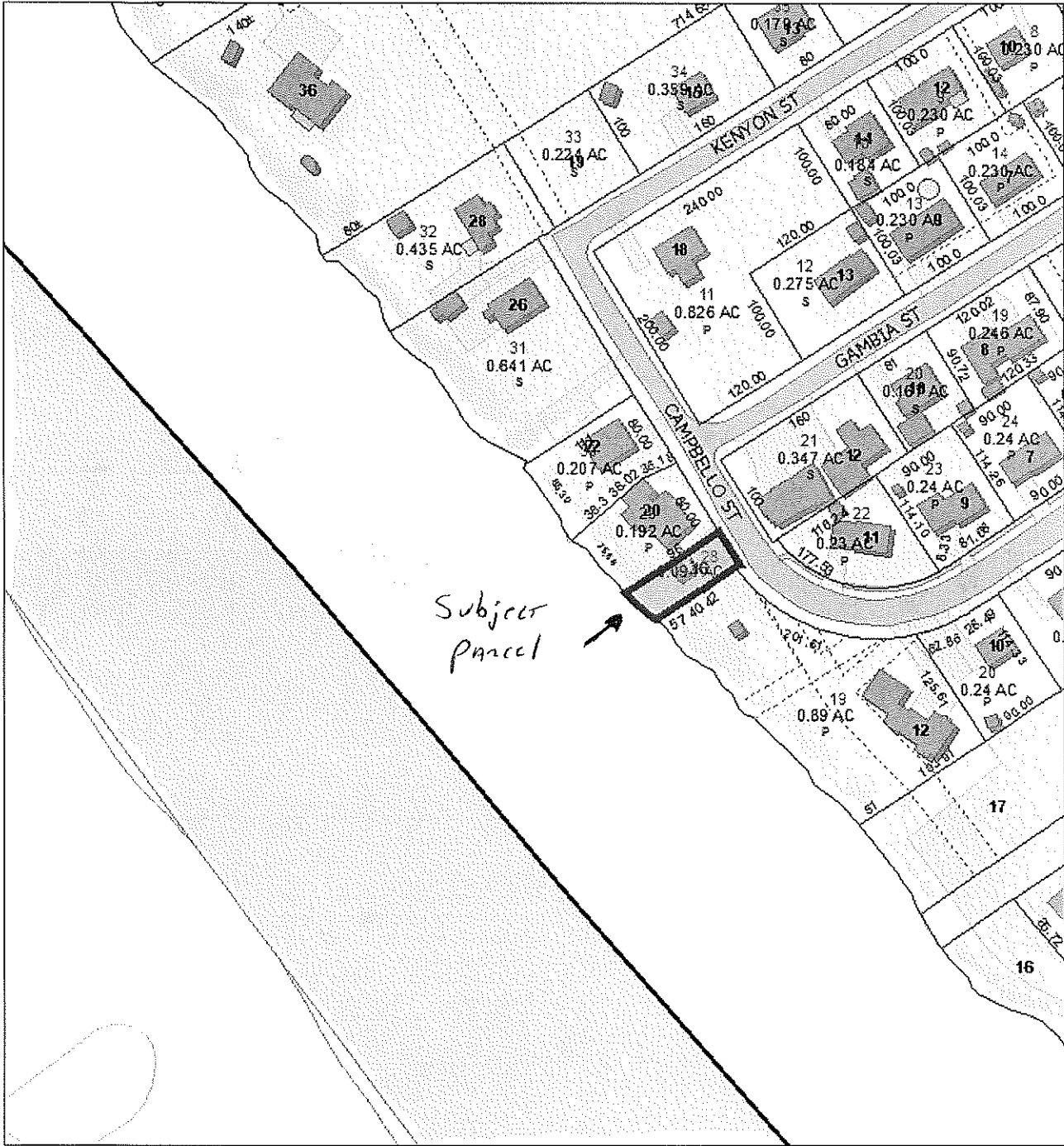


Jo-Ann M. Ellison

Elizabeth Ellison

Cc: Tarbell & Brodich
Mr. Bruce Buttrick

16 Campbello Street



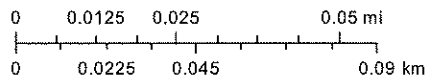
October 2, 2019

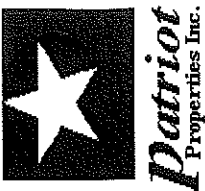
Legend

----- Easement_Lines

▭ Parcels

1:1,685





IN PROCESS APPRAISAL SUMMARY

Use Code	Land Size	Building Value	Yard Items	Land Value	Total Value
905	0.094			3,300	3,300
Total Card	0.094			3,300	3,300
Total Parcel	0.094			3,300	3,300
Source: OverRide	Total Value per SQ unit /Card: N/A	/Parcel: N/A	Land Unit Type: AC		

PREVIOUS ASSESSMENT

Tax Yr	Use	Cat	Bldg Value	Yrd Items	Land Size	Land Value	Total Value	Asses'd Value	Notes	Date
2019	903	JB		0	.094	45,900	45,900	45,900	Year End Roll	5/8/2019
2018	903	FV		0	.094	45,900	45,900	45,900	Year End Roll	8/27/2018
2018	903	JB		0	.094	45,900	45,900	45,900	Year End Roll	5/9/2018
2017	903	FV		0	.094	45,900	45,900	45,900	Year End Roll	10/26/2017
2017	903	PV		0	.094	45,900	45,900	45,900	Year End Roll	8/28/2017
2016	903	JB		0	.094	44,000	44,000	44,000	Year End Roll	5/10/2017
2016	903	FV		0	.094	44,000	44,000	44,000	Year End Roll	8/30/2016
2016	903	JB		0	.094	44,000	44,000	44,000	Year End Roll	5/11/2016

SALES INFORMATION

Grantor	Legal Ref	Type	Date	Sale Price	V	Tst	Vent	Notes
OWNER UNKNOWN	5441-0919		8/1/1993					LIFE ESTATE

TAX DISTRICT

Parcel ID	165-028-000
Pat ACCT.	7389

PROPERTY FACTORS

Item Code	Description	%	Item Code	Description
Z TR	TOWN RES			
	water			
	Sewer			
	Electri			
	Exmpt			
	Topo			
	Street			
	Gas			

LAND SECTION (First 7 lines only)

Use Code	Description	LUC	No of Units	Depth/ Price/Units	Unit Type	Land Type
903	TOWN PROP		0.094		ACRES	EXCESS

PROPERTY PERMITS

Date	Number	Descr	Amount	C/O	Last Visit	Fed Code	F. Descr	Comment

ACTIVITY INFORMATION

Date	Result	By	Name
9/5/2019	Other Change	1	CHIEF ASSESS
7/19/2005	New Maps	1	CHIEF ASSESS
1/23/1991	Inspected	2	AVITAR

VERIFICATION OF VISIT DATA

Alt	Spec	J	Fact	Use Value	Notes
648				600/RF	

8.D.

Appendix

10-8-19

Town of Hudson

Revenues and Expenditures

Through September 30, 2019

Stene

Town of Hudson, NH
 Appropriations and Revenue Summary
 September 30, 2019

State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended	%
01	General Fund										
4199	5020	Trustees of Trust Funds	3,675	0	0	3,675	460	0	3,215	13%	
4195	5025	Cemetery Trustees	1,250	0	0	1,250	0	0	1,250	0%	
4140	5030	Town Clerk/Tax Collector	376,809	0	8,651	385,460	85,007	7,067	293,386	24%	
4140	5041	Moderator	22,204	0	0	22,204	1,250	0	20,954	6%	
4140	5042	Supervisors of The Checklist	4,840	0	0	4,840	0	0	4,840	0%	
4199	5050	Town Treasurer	8,074	0	0	8,074	2,018	0	6,056	25%	
4199	5055	Sustainability Committee	1,300	0	0	1,300	0	229	1,071	18%	
4520	5063	Benson Park Committee	1,100	0	0	1,100	0	0	1,100	0%	
4199	5070	Municipal Budget Committee	800	0	0	800	0	0	800	0%	
4140	5077	IT - Town Officers	3,265	0	0	3,265	1,052	0	2,213	32%	
4199	5080	Ethics Committee	100	0	0	100	0	0	100	0%	
		Town Officers	423,417	0	8,651	432,068	89,788	7,296	334,984	22%	
4130	5110	Board of Selectmen/Administration	383,733	0	3,451	387,184	91,902	73	295,209	24%	
4194	5115	Oakwood	2,275	0	0	2,275	0	0	2,275	0%	
4194	5120	Town Hall Operations	121,631	0	2,475	124,106	21,148	29,914	73,044	41%	
4442	5151	Town Poor	85,000	0	0	85,000	16,892	0	68,108	20%	
4130	5177	IT - Town Administration	800	0	0	800	1,231	550	(981)	223%	
		Administration	593,439	0	5,926	599,365	131,173	30,537	437,655	27%	
4153	5200	Legal	136,560	9,658	0	146,218	12,124	60,038	74,057	49%	
4150	5310	Finance Administration	191,726	3,800	0	195,526	50,749	12,848	131,929	33%	
4150	5320	Accounting	264,293	0	7,646	271,939	62,008	431	209,500	23%	
4150	5377	IT - Finance	2,350	0	0	2,350	0	48	2,302	2%	
		Finance	458,369	3,800	7,646	469,815	112,757	13,327	343,731	27%	
4150	5330	Information Technology	806,773	3,588	5,370	815,731	176,857	118,024	520,850	36%	
		Information Technology	806,773	3,588	5,370	815,731	176,857	118,024	520,850	36%	
4152	5410	Assessing Department	401,892	23,145	9,251	434,288	118,409	51,304	264,575	39%	
4152	5477	IT - Assessing	14,750	0	0	14,750	0	0	14,750	0%	
		Assessing	416,642	23,145	9,251	449,038	118,409	51,304	279,325	38%	
4312	5515	Public Works Facility	56,110	0	0	56,110	11,234	8,262	36,614	35%	
4312	5551	Public Works Administration	259,498	0	1,336	260,834	60,202	1,733	198,899	24%	
4312	5552	Streets	2,799,965	0	19,477	2,819,442	1,159,930	508,193	1,151,319	59%	
4312	5553	Equipment Maintenance	464,275	0	3,011	467,286	114,411	6,697	346,178	26%	
4312	5554	Drainage	504,419	0	16,636	527,055	138,170	31,731	357,154	32%	
4522	5556	Parks Division	204,967	0	3,161	208,128	54,482	11,585	142,062	32%	
4312	5577	IT - Public Works	4,840	0	0	4,840	2,684	0	2,156	55%	
		Public Works	4,300,074	0	43,621	4,343,695	1,541,112	568,201	2,234,381	49%	

Town of Hudson, NH
Appropriations and Revenue Summary
September 30, 2019

State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended	%
4191	5277	IT - LUD	5,345	0	0	5,345	1,675	3,375	295	94%	
4191	5571	LUD - Planning	239,566	0	7,602	247,168	66,745	20,837	159,586	35%	
4191	5572	LUD - Planning Board	8,250	0	0	8,250	477	2,000	5,774	30%	
4191	5581	LUD - Zoning	181,077	0	3,899	184,976	42,679	847	141,450	24%	
4191	5583	LUD - Zoning Board of Adj	12,400	0	0	12,400	726	9,516	2,158	83%	
4311	5585	LUD - Engineering	272,669	0	4,351	277,020	74,391	5,978	196,651	29%	
		Land Use	719,307	0	15,852	735,159	186,692	42,553	505,914	31%	
4210	5610	Police Administration	324,919	1,560	3,507	329,986	60,944	11,581	257,461	22%	
4210	5615	Police Facility Operations	318,146	21,000	2,880	342,026	115,013	9,900	217,113	37%	
4210	5620	Police Communications	716,521	0	0	716,521	153,899	0	562,622	21%	
4210	5630	Police Patrol	5,910,899	83,014	210,250	6,204,163	1,389,119	198,803	4,616,241	26%	
4210	5640	Investigations	15,470	0	0	15,470	4,977	2,736	7,757	50%	
4414	5650	Animal Control	113,279	0	1,475	114,754	27,541	1,084	86,129	25%	
4210	5660	Information Services	247,966	0	2,014	249,980	35,808	8	214,164	14%	
4210	5671	Support Services	79,875	1,700	0	81,575	28,057	12,105	41,413	49%	
4210	5672	Crossing Guards	56,763	0	0	56,763	4,759	0	52,004	8%	
4210	5673	Prosecutor	314,042	0	2,685	316,727	72,230	1,794	242,704	23%	
4210	5677	IT - Police	93,672	0	0	93,672	50,307	4,149	39,216	58%	
		Police	8,191,552	107,274	222,811	8,521,636	1,942,653	242,160	6,336,823	26%	
4220	5710	Fire Administration	662,971	0	11,643	674,614	147,604	23,177	503,833	25%	
4220	5715	Fire Facilities	133,328	0	0	133,328	23,179	25,257	84,893	36%	
4220	5720	Fire Communications	362,300	52,150	0	414,450	89,644	57,768	267,038	36%	
4220	5730	Fire Suppression	4,787,633	23,946	148,160	4,959,739	1,266,529	153,316	3,539,895	29%	
4220	5740	Fire Inspectional Services	422,558	0	6,637	429,195	70,786	16,250	342,159	20%	
4220	5750	Fire Emergency Medical Services	112,052	0	0	112,052	25,852	16,176	70,024	38%	
4220	5765	Fire Alarm	3,746	0	0	3,746	0	75	3,671	2%	
4220	5770	Emergency Management	8,000	0	0	8,000	474	0	7,526	6%	
4220	5777	IT - Fire	36,265	0	0	36,265	24,051	5,641	6,573	82%	
		Fire	6,528,853	76,096	166,440	6,771,389	1,648,119	297,658	4,825,612	29%	
4520	5810	Recreation Administration	158,957	0	0	158,957	35,369	366	123,222	22%	
4520	5814	Recreation Facilities	71,065	0	0	71,065	18,727	6,905	45,434	36%	
4520	5821	Supervised Play	114,304	0	0	114,304	92,200	940	21,164	81%	
4520	5822	Robinson Pond	0	0	0	0	1,674	90	(1,764)	100%	
4520	5824	Ballfields	11,755	0	0	11,755	5,019	0	6,736	43%	
4520	5826	Lacrosse	11,276	0	0	11,276	0	0	11,276	0%	
4520	5831	Basketball	52,615	0	0	52,615	47	0	52,568	0%	
4520	5834	Soccer	18,635	0	0	18,635	9,481	0	9,154	51%	
4520	5835	Senior Activities Operations	41,542	0	0	41,542	12,717	208	28,617	31%	
4520	5836	Teen Dances	1,500	0	0	1,500	798	0	702	53%	
4520	5839	Community Activities	7,060	0	0	7,060	1,499	0	5,561	21%	
4520	5877	IT - Recreation	3,250	0	0	3,250	1,409	0	1,841	43%	
		Recreation	491,959	0	0	491,959	178,941	8,509	304,510	38%	

Town of Hudson, NH
 Appropriations and Revenue Summary
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State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustmts	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended	%
4196	5910	Insurance	490,000	0	0	490,000	478,366	0	11,634	98%	
4199	5920	Community Grants	90,508	0	0	90,508	79,484	0	11,024	88%	
4583	5930	Patriotic Purposes	5,600	0	0	5,600	4,100	0	1,500	73%	
4199	5940	Other Expenses	165,000	4,950	0	169,950	10,627	1,520	157,803	7%	
4220	5960	Hydrant Rental	277,000	0	0	277,000	69,243	0	207,757	25%	
4321	5970	Solid Waste Contract	1,615,815	0	0	1,615,815	286,919	1,328,895	1	100%	
		Non-Departmental	2,643,923	4,950	0	2,648,873	928,739	1,330,415	389,720	85%	
		General Fund Appropriation Subtotal	25,710,868	228,511	485,568	26,424,947	7,067,362	2,770,022	16,587,562	37.2%	
		Warrant Articles									
4901	6015	Widening Lowell Rd from Wason to Seg	0	1,464,726	0	1,464,726	4,996	1,459,730	0	100%	
4901	6032	Dev. of Benson Property	0	7,302	0	7,302	2,504	4,798	0	100%	
4152	6040	Future Prop. Revaluation	15,000	0	0	15,000	15,000	0	0	100%	
4210	6056	New Police Officers	187,668	0	(187,668)	0	0	0	0	0%	
4220	6059	Fire Fighters Union Contract	132,624	0	(132,624)	0	0	0	0	0%	
4130	6060	Hudson, Pol. Fire, Town Supv	95,612	0	(95,612)	0	0	0	0	0%	
4199	6061	Admin & Support Contract	39,851	0	(39,851)	0	0	0	0	0%	
4312	6062	Public Works Union Contract	38,709	0	(38,709)	0	0	0	0	0%	
4326	6095	Vaccon Truck Cap Rary Fund	15,000	0	0	15,000	15,000	0	0	100%	
4915	6208	Library Improvements CRF	25,000	0	0	25,000	25,000	0	0	100%	
4903	6209	Construction of New Fire Station	0	135,768	0	135,768	0	135,768	0	100%	
0000	6434	Operating Transfer to Library	0	0	0	0	227,031	0	(227,031)	100%	
0000	6436	Operating Transfer to Cons Co.	0	0	0	0	0	0	0	0%	
		General Fund Warrant Articles	549,464	1,607,796	(494,464)	1,662,796	289,530	1,600,296	(227,031)	114%	
		General Fund Total Budget	26,260,332	1,836,307	(8,896)	28,087,742	7,356,892	4,370,319	16,360,531	42%	
		02 Sewer Fund									
4326	5561	Sewer Billing & Collection	151,612	0	2,654	154,266	74,039	12,150	68,078	56%	
4326	5562	Sewer Operation & Maintenance	1,057,592	206,786	0	1,264,378	295,240	603,818	365,320	71%	
4326	5564	Sewer Capital Projects	560,000	237,516	(20,544)	776,972	236,818	0	540,154	30%	
4326	6095	Vaccon Truck Cap Rary Fund	15,000	0	0	15,000	15,000	0	0	100%	
		Sewer Fund	1,784,204	444,302	(17,890)	2,210,616	621,096	615,967	973,552	56%	
		03 Water Fund									
4332	5591	Water - Administration	277,629	0	3,438	281,067	127,592	22,898	130,576	54%	
4332	5592	Water - Ops & Maintenance	1,404,773	244,535	0	1,649,308	469,350	678,257	501,701	70%	
4335	5593	Water - Supply	843,945	61,444	95,237	1,000,626	240,192	462,770	297,665	70%	
4332	5594	Water - Debt Service	1,354,476	0	0	1,354,476	159,738	0	1,194,738	12%	
		Water Fund	3,880,823	305,979	98,675	4,285,477	996,871	1,163,925	2,124,680	50%	
		Total General Sewer, Water Funds	31,925,359	2,586,587	71,888	34,583,835	8,974,860	6,150,211	19,458,763	44%	

Town of Hudson, NH
 Appropriations and Revenue Summary
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State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended %
			Budgeted Revenue		Supplemental Budget	Adjusted Revenue	Revenues	Use of Fund Balance	Balance	
			27,466,263		0	27,466,263	2,196,694	0	25,269,569	8%
		General Fund Revenue								
		Sewer Fund Revenue	1,784,204		0	1,784,204	289,066	0	1,495,138	16%
		Water Fund Revenue	3,880,823		0	3,880,823	955,859	0	2,924,964	25%
		Total General, Sewer, Water Funds	33,131,290	0	0	33,131,290	3,441,619	0	29,689,671	10%
Other Funds										
State #	Dept #	Department	Budget FY 2020	Prior Year Encumbered	Budget and PY Adjustments	Available Appropriation	Expended To Date	Encumbered	Balance Available	Expended %
04	5060	Library	1,154,478	0	0	1,154,478	229,296	8	925,173	20%
05	5598	Land Use Change Tax Fund	0	0	0	0	0	0	0	0%
06	5586	Conservation Commission	51,453	67,079	0	118,532	446,870	13,978	(342,316)	389%
14	5630	Police Forefeiture	0	0	0	0	21,239	37,730	(58,969)	100%
35	5845	Senior Activities Revolving Fund	0	75,477	(8,859)	66,618	43,276	29,059	(5,717)	109%
45	5045	Community TV Revolving Fund	0	2,957	0	2,957	50,454	13,848	(61,345)	2174%
46	8901	Grants	0	860	0	860	0	860	0	100%
		Other Funds	1,205,931	146,373	(8,859)	1,343,445	791,136	95,483	456,827	66%
			Budgeted Revenue		Supplemental Budget	Adjusted Revenue	Revenues	Use of Fund Balance	Balance	
		Senior Activities Revolving Fund	0			0	29,093		(29,093)	100%
		Community TV Revolving Fund	0			0	79,493		(79,493)	100%
		Total Expenditures All Funds	33,131,290	2,732,961	63,029	35,927,280	9,765,996	6,245,694	19,915,590	45%

Revenue Report
Month End Revenue
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Stares

Account Number	General Fund	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-0000-4913-000-000	Transfer from Land Use Change Fund	0.00	0.00	0.00	0.00	0.000
01-0000-4914-000-000	Library Revenue	12,329.00	0.00	0.00	12,329.00	0.000
01-3110-4100-000-000	General Property Taxes	16,740,066.00	0.00	0.00	16,740,066.00	0.000
01-3110-4101-000-000	Overlay	-201,469.00	0.00	-6,567.69	-194,901.31	3.260
01-3185-4120-000-000	Yield Taxes and Interest	10,000.00	1,336.72	1,697.60	8,302.40	16.976
01-3185-4115-000-000	In Lieu of Taxes	12,576.00	0.00	0.00	12,576.00	0.000
01-3189-4121-000-000	Excavation Activity Tax	3,000.00	0.00	0.00	3,000.00	0.000
01-3189-4127-000-000	Boat Tax	7,000.00	73.00	1,400.48	5,599.52	20.007
01-3190-4173-000-000	Interest on Land Use Assessment	0.00	0.00	0.00	0.00	0.000
01-3190-4203-000-000	Charges on Property Taxes	5,000.00	177.07	905.50	4,094.50	18.110
01-3190-4204-000-000	Interest on Property Taxes	220,000.00	4,729.19	23,603.15	196,396.85	10.729
01-3220-4201-000-000	Motor Vehicle Permits	5,420,000.00	410,993.50	1,334,149.56	4,085,850.44	24.615
01-3230-4216-000-000	Certificate of Occupancy Permit	15,000.00	600.00	1,800.00	13,200.00	12.000
01-3230-4218-000-000	Building Permits	275,000.00	20,557.62	57,412.22	217,587.78	20.877
01-3230-4381-000-000	Septic Inspection Fees	6,000.00	0.00	900.00	5,100.00	15.000
01-3290-4209-000-000	Excavation Permits	5,000.00	0.00	0.00	5,000.00	0.000
01-3290-4214-000-000	Driveway Permits	2,000.00	250.00	600.00	1,400.00	30.000
01-3290-4217-000-000	Health Permits	150.00	0.00	0.00	150.00	0.000
01-3290-4221-000-000	Pistol Permits	4,000.00	100.00	311.00	3,689.00	7.775
01-3290-4233-000-000	Oil Burner/Kerosene Permits	1,000.00	0.00	0.00	1,000.00	0.000
01-3290-4238-000-000	Police Alarm Permit	2,800.00	180.00	660.00	2,140.00	23.571
01-3290-4239-000-000	Fire - Place of Assembly	2,000.00	30.00	290.00	1,710.00	14.500
01-3290-4254-000-000	Fire Alarm Permits	1,500.00	236.50	449.50	1,050.50	29.967
01-3290-4312-000-000	Zoning Application Fees	3,000.00	830.95	1,334.10	1,665.90	44.470
01-3290-4313-000-000	Planning Board Fees	30,000.00	115.50	14,904.84	15,095.16	49.683
01-3290-4315-000-000	Sewer Service Permit	3,000.00	0.00	200.00	2,800.00	6.667
01-3290-4321-000-000	UCC Filings	7,000.00	0.00	1,590.00	5,410.00	22.714
01-3290-4322-000-000	Vital Statistics	7,000.00	1,383.00	4,696.00	2,304.00	67.086
01-3290-4323-000-000	Police Fines, Forfeit, Court	500.00	0.00	0.00	500.00	0.000
01-3290-4325-000-000	Animal Control Fines/Fees	8,000.00	2,447.00	9,373.00	-1,373.00	117.163

Revenue Report
Month End Revenue
Town of Hudson, NH
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Account Number	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3290-4326-000-000	300.00	0.00	5.00	295.00	1.667
01-3290-4327-000-000	2,000.00	0.00	40.00	1,960.00	2.000
01-3290-4328-000-000	0.00	0.00	50.00	-50.00	0.000
01-3290-4334-000-000	15,000.00	1,997.50	6,770.00	8,230.00	45.133
01-3290-4335-000-000	1,100.00	95.00	150.00	950.00	13.636
01-3290-4343-000-000	1,500.00	169.75	284.75	1,215.25	18.983
01-3290-4347-000-000	2,500.00	162.20	482.67	2,017.33	19.307
01-3290-4354-000-000	0.00	0.00	0.00	0.00	0.000
01-3290-4356-000-000	10,000.00	1,050.00	2,000.00	8,000.00	20.000
01-3290-4421-000-000	1,000.00	-47.00	4,117.00	-3,117.00	411.700
01-3290-4422-000-000	1,000.00	0.00	10.00	990.00	1.000
01-3290-4427-000-000	0.00	0.00	0.00	0.00	0.000
01-3290-4428-000-000	0.00	0.00	30.00	-30.00	0.000
01-3290-4430-000-000	50.00	0.00	0.00	50.00	0.000
01-3290-4450-000-000	18,000.00	928.00	3,708.50	14,291.50	20.503
01-3352-4841-000-000	1,286,282.00	0.00	0.00	1,286,282.00	0.000
01-3353-4610-000-000	568,939.00	0.00	170,681.62	398,257.38	30.000
01-3359-4656-000-000	26,000.00	3,790.52	14,538.75	11,461.25	55.918
01-3359-4657-000-000	264,077.00	0.00	0.00	264,077.00	0.000
01-3359-4658-000-000	0.00	0.00	0.00	0.00	0.000
01-3359-4659-000-000	10,000.00	0.00	12,548.78	-2,548.78	125.488
01-3379-4300-000-000	44,000.00	0.00	44,000.00	0.00	100.000
01-3379-4301-000-000	66,000.00	0.00	66,000.00	0.00	100.000
01-3401-4311-000-000	0.00	0.00	0.00	0.00	0.000
01-3401-4324-000-000	7,000.00	785.00	2,072.00	4,928.00	29.600
01-3401-4342-000-000	500.00	0.00	0.00	500.00	0.000
01-3401-4708-000-000	1,000.00	29.98	1,989.94	-889.94	198.994
01-3401-4716-000-000	0.00	0.00	0.00	0.00	0.000
01-3401-4720-000-000	120,000.00	35,555.63	30,407.55	89,592.45	25.340
01-3401-4729-000-000	60,000.00	0.00	0.00	60,000.00	0.000
01-3401-4730-000-000	800,000.00	0.00	77,582.23	722,417.77	9.688

Revenue Report
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Account Number	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
01-3401-4731-000-000	0.00	0.00	-4,958.57	4,958.57	0.000
				380.00	24.000
01-3401-4732-000-000	500.00	45.00	120.00		
				68,126.78	22.583
01-3401-4745-000-000	88,000.00	0.00	19,873.22		
				2,000.00	0.000
01-3401-4746-000-000	2,000.00	0.00	0.00		
				-62,603.87	0.000
01-3401-4748-000-000	0.00	0.00	62,603.87		
				210.00	58.000
01-3401-4756-000-000	500.00	0.00	290.00		
				270.00	46.000
01-3401-4757-000-000	500.00	0.00	230.00		
				500.00	0.000
01-3401-4758-000-000	500.00	0.00	0.00		
				335.80	32.840
01-3401-4759-000-000	500.00	0.00	164.20		
				46,300.00	7.400
01-3401-4761-000-000	50,000.00	3,700.00	3,700.00		
				107,433.05	28.378
01-3401-4762-000-000	150,000.00	149.95	42,566.95		
				23,010.00	7.960
01-3401-4764-000-000	25,000.00	1,140.00	1,990.00		
				4,000.00	0.000
01-3401-4765-000-000	4,000.00	0.00	0.00		
				3,000.00	0.000
01-3401-4766-000-000	3,000.00	0.00	0.00		
				11,162.50	14.135
01-3401-4767-000-000	13,000.00	1,837.50	1,837.50		
				12,000.00	0.000
01-3401-4768-000-000	12,000.00	0.00	0.00		
				12,000.00	0.000
01-3401-4769-000-000	12,000.00	0.00	0.00		
				-27,337.66	142.058
01-3501-4704-000-000	65,000.00	92,337.66	92,337.66		
				-8,296.71	17.033
01-3502-4702-000-000	-10,000.00	0.00	-1,703.29		
				279,406.92	22.602
01-3503-4373-000-000	361,000.00	0.00	81,593.08		
				2,800.00	6.667
01-3508-4556-000-000	3,000.00	200.00	200.00		
				-3,671.37	0.000
01-3508-4557-000-000	0.00	3,671.37	3,671.37		
				-5,000.00	0.000
01-3508-4558-000-000	0.00	0.00	5,000.00		
				0.00	0.000
01-3508-4559-000-000	0.00	0.00	0.00		
				0.00	0.000
01-3914-4996-000-000	0.00	0.00	0.00		
				55,000.00	0.000
01-3915-4922-000-000	55,000.00	0.00	0.00		
				123,063.00	0.000
01-3916-4925-000-000	123,063.00	0.00	0.00		
				0.00	0.000
01-3939-4999-000-000	0.00	0.00	0.00		
				600,000.00	0.000
Totals	27,466,263.00	591,638.11	2,196,694.04	25,269,568.96	7.998

General Fund

Revenue Report
Month End Revenue
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Account Number	Sewer Fund	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
02-3190-4180-000-000	Interest on Sewer Utility	20,000.00	71.64	11,327.89	8,672.11	56.639
02-3190-4181-000-000	Sewer Betterment Interest	800.00	0.00	0.00	800.00	0.000
02-3190-4182-000-000	Sewer Capital Assessment Int	0.00	0.00	0.00	0.00	0.000
02-3354-4612-000-000	Water Pollution Grant	0.00	0.00	0.00	0.00	0.000
02-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
02-3403-4780-000-000	Sewer Base Charges	550,000.00	0.00	139,421.75	410,578.25	25.349
02-3403-4781-000-000	Sewer Consumption Charges	519,993.00	-1,696.46	128,089.78	391,903.22	24.633
02-3409-4783-000-000	Sewer Capital Assessment Other Chg	500.00	0.00	0.00	500.00	0.000
02-3409-4787-000-000	Sewer - Other Charges	0.00	0.00	0.00	0.00	0.000
02-3500-4750-000-000	Belknap Betterment Assessment	0.00	0.00	0.00	0.00	0.000
02-3500-4754-000-000	Glen Drive Betterment Assessment	0.00	0.00	0.00	0.00	0.000
02-3500-4773-000-000	Otarric Pond Betterment Assessment	24,911.00	0.00	0.00	24,911.00	0.000
02-3500-4782-000-000	Sewer Capital Assessment	50,000.00	0.00	10,470.00	39,530.00	20.940
02-3502-4702-000-000	Bank Charges	-3,000.00	0.00	-200.08	-2,799.92	6.669
02-3509-4786-000-000	Sewer - Other Income	0.00	-43.64	-43.64	43.64	0.000
02-3915-4922-000-000	From Capital Reserve Fund	530,000.00	0.00	0.00	530,000.00	0.000
02-3939-4999-000-000	Use of Fund Balance	76,000.00	0.00	0.00	76,000.00	0.000
02-4915-4915-000-000	To Capital Reserve Fund - Sewer	15,000.00	0.00	0.00	15,000.00	0.000
Totals	Sewer Fund	1,784,204.00	-1,668.46	289,065.70	1,495,138.30	16.201

Revenue Report
Month End Revenue
Town of Hudson, NH
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Account Number	Water Fund	Est Rev	MTD Rev	YTD Rev	Balance	%Coll
03-3190-4794-000-000	Interest on Delinquent Accounts	8,000.00	0.00	1,328.77	6,671.23	16.610
03-3290-4394-000-000	Backflow Testing Fees	33,000.00	0.00	4,038.00	28,962.00	12.236
03-3290-4395-000-000	Water Hookup Fee	30,000.00	1,500.00	2,350.00	27,650.00	7.833
03-3290-4396-000-000	Water Service Fees	12,000.00	7,101.11	7,794.11	4,205.89	64.951
03-3290-4397-000-000	Shutoff/Reconnect Fee	8,000.00	500.00	2,250.00	5,750.00	28.125
03-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
03-3402-4390-000-000	Rental Fee - Private Hydrant	60,000.00	5,356.47	16,069.41	43,930.59	26.782
03-3402-4391-000-000	Rental Fee - Public Hydrant	78,000.00	6,496.20	19,488.60	58,511.40	24.985
03-3402-4392-000-000	Public Fire Protection	224,000.00	18,572.38	55,717.14	168,282.86	24.874
03-3402-4790-000-000	Water Base Charges	940,000.00	80,302.36	240,832.11	699,167.89	25.620
03-3402-4791-000-000	Water Usage Charges	1,971,823.00	216,460.20	556,282.69	1,415,540.31	28.212
03-3402-4792-000-000	Fire Access Charges	199,000.00	16,584.67	49,325.47	149,674.53	24.787
03-3402-4799-000-000	Water Sales to Pennichuck	320,000.00	0.00	0.00	320,000.00	0.000
03-3502-4702-000-000	Bank Charges	-5,000.00	0.00	-117.52	-4,882.48	2.350
03-3509-4793-000-000	Other Income - Water	2,000.00	175.00	500.00	1,500.00	25.000
03-3915-4922-000-000	From Capital Reserve Fund	0.00	0.00	0.00	0.00	0.000
03-3939-4999-000-000	Use of Fund Balance	0.00	0.00	0.00	0.00	0.000
Totals	Water Fund	3,880,823.00	353,048.39	955,858.78	2,924,964.22	24.630

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: September 2019, GL Year 2020

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
Sr Activities Revolving Fund						
35-3401-4716-000-000	Cash Over/Short	0.00	0.00	0.00	0.00	0.000
35-3401-4735-000-000	Misc Rev - Senior Activities	0.00	6,088.00	24,594.68	-24,594.68	0.000
35-3401-4736-000-000	Membership Fees	0.00	430.00	4,498.00	-4,498.00	0.000
35-3508-4535-000-000	Donations - Senior Activities	0.00	0.00	0.00	0.00	0.000
Totals	Sr Activities Revolving Fund	0.00	6,518.00	29,092.68	-29,092.68	0.000

Revenue Report
Month End Revenue
Town of Hudson, NH
As Of: September 2019, GL Year 2020

Account Number		Est Rev	MTD Rev	YTD Rev	Balance	%Coll
	Community TV Revolving Fund					
45-3401-4745-000-000	Cable Franchise Fees	0.00	0.00	79,492.89	-79,492.89	0.000
	Totals	0.00	0.00	79,492.89	-79,492.89	0.000

**TOWN OF HUDSDON
AUTOMOBILE REGISTRATION BY MONTH
FISCAL YEARS 2015, 2016, 2017, 2018, 2019, 2020**

	1st half												2nd half		Actual		Budget	
	July	August	September	October	November	December	Fiscal Year	January	February	March	April	May	June	Fiscal Year	Fiscal Year Total	Fiscal Year Total	Fiscal Year Total	
FY2015	\$322,029	\$367,748	\$337,695	\$363,640	\$322,115	\$361,393	\$2,074,620	\$392,340	\$350,311	\$456,552	\$397,465	\$377,970	\$475,774	\$2,450,411	\$4,525,023	\$4,000,000		
vs. Budget	8.1%	17.2%	25.7%	34.8%	42.8%	51.9%	51.9%	61.7%	70.4%	81.8%	91.8%	101.2%	113.1%	61.3%	vs. Budget	113.1%		
FY2016	\$355,622	\$375,666	\$396,497	\$432,624	\$383,736	\$331,951	\$2,276,095	\$464,698	\$434,255	\$466,096	\$378,514	\$463,070	\$492,415	\$2,699,048	\$4,975,135	\$4,200,000		
vs. Budget	8.5%	17.4%	26.9%	37.2%	46.3%	54.2%	54.2%	65.3%	75.6%	86.7%	95.7%	106.7%	118.5%	64.3%	vs. Budget	118.5%		
FY2017	\$327,635	\$400,991	\$435,251	\$400,872	\$390,525	\$422,355	\$2,377,628	\$527,661	\$425,856	\$464,481	\$397,461	\$521,282	\$460,464	\$2,797,204	\$5,174,832	\$4,550,000		
vs. Budget	7.2%	16.0%	25.6%	34.4%	43.0%	52.3%	52.3%	63.9%	73.2%	83.4%	92.2%	103.6%	113.7%	61.5%	vs. Budget	113.7%		
FY2018	\$345,710	\$427,939	\$416,805	\$443,016	\$371,576	\$453,830	\$2,458,875	\$582,567	\$460,122	\$473,141	\$402,980	\$543,706	\$507,592	\$2,970,108	\$5,428,983	\$4,700,000		
vs. Budget	7.4%	16.5%	25.3%	34.8%	42.7%	52.3%	52.3%	64.7%	74.5%	84.6%	93.1%	104.7%	115.5%	63.2%	vs. Budget	115.5%		
FY2019	\$429,067	\$457,722	\$389,685	\$464,888	\$471,953	\$454,133	\$2,667,448	\$531,274	\$504,668	\$444,548	\$561,605	\$513,577	\$511,323	\$3,066,993	\$5,734,441	\$5,000,000		
vs. Budget	8.6%	17.7%	25.5%	34.8%	44.3%	53.3%	53.3%	64.0%	74.1%	83.0%	94.2%	104.5%	114.7%	61.3%	vs. Budget	114.7%		
FY2020	\$437,974	\$485,183	\$410,994				\$1,334,150							\$0	\$1,334,150	\$5,420,000		
vs. Budget	8.1%	17.0%	24.6%				24.6%							0.0%	vs. Budget	24.6%		

**TOWN OF HUDSON
GENERAL FUND INTEREST BY MONTH
FISCAL YEARS 2015, 2016, 2017, 2018, 2019, 2020**

	July	August	September	October	November	December	1st half Fiscal Year	January	February	March	April	May	June	2nd half Fiscal Year	Actual Fiscal Year Total	Budget Fiscal Year Total
FY2015	\$0	\$0	\$3,664	\$1,732	\$1,362	\$1,000	\$7,758	\$0	\$2,526	\$3,773	\$1,660	\$1,342	\$1,052	\$10,353	\$18,111	\$5,000
vs. Budget	0.0%	0.0%	73.3%	107.9%	135.2%	155.2%	155.2%	205.7%	281.1%	314.3%	341.2%	362.2%	207.1%	vs. Budget	362.2%	
FY2016	\$2,934	\$0	\$2,630	\$417	\$1,262	\$990	\$8,232	\$1,703	\$2,866	\$2,296	\$2,094	\$2,444	\$2,881	\$14,284	\$22,516	\$5,000
vs. Budget	58.7%	58.7%	111.3%	119.6%	144.8%	164.6%	164.6%	198.7%	256.0%	301.9%	343.8%	392.7%	450.3%	285.7%	vs. Budget	450.3%
FY2017	\$6,112	\$0	\$5,786	\$4,242	\$3,440	\$2,256	\$21,836	\$0	\$5,991	\$9,498	\$16,578	\$6,333	\$7,235	\$45,635	\$67,471	\$19,000
vs. Budget	32.2%	32.2%	62.6%	84.9%	103.1%	114.9%	114.9%	146.5%	196.4%	283.7%	317.0%	355.1%	240.2%	vs. Budget	355.1%	
FY2018	\$14,877	\$14,656	\$7,236	\$4,331	\$9,647	\$6,947	\$57,694	\$16,560	\$18,741	\$14,208	\$15,488	\$19,596	\$16,919	\$101,512	\$159,206	\$25,000
vs. Budget	59.5%	118.1%	147.1%	164.4%	203.0%	230.8%	230.8%	297.0%	372.0%	428.8%	490.8%	569.1%	636.8%	406.0%	vs. Budget	636.8%
FY2019	\$0	\$45,557	\$38,553	\$27,494	\$0	\$46,686	\$158,289	\$45,246	\$52,094	\$42,049	\$0	\$66,149	\$19,534	\$225,072	\$383,361	\$120,000
vs. Budget	0.0%	38.0%	70.1%	93.0%	93.0%	131.9%	131.9%	169.6%	213.0%	248.1%	248.1%	303.2%	319.5%	187.6%	vs. Budget	319.5%
FY2020	\$0	\$42,580	\$39,013				\$81,593							\$0	\$81,593	\$361,000
vs. Budget	0.0%	11.8%	22.6%				22.6%							0.0%	vs. Budget	22.6%