



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
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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
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**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
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**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 &amp; 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 &amp; equipment</td><td></td></tr> <tr><td>\$ _____ Vehicles &amp; 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><b>\$80,000 Total Project Cost</b></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		\$ _____		<b>\$80,000 Total Project Cost</b>		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&amp;M costs</td></tr> <tr><td>Reduce Personnel</td></tr> <tr><td><b>Decreased O&amp;M costs</b></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	<b>Decreased O&amp;M costs</b>	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	_____																				
User fees & charges	_____																				
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Total project cost <b>\$80,000</b>																					

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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
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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
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**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	<b>Total Project Cost</b>

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

Add Personnel
Increase O&M costs
Reduce Personnel
<b>Decreased O&amp;M costs</b>

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**  
  
 (Signature)

**Chairman Benson Park Committee**  
 Title

**Benson Park**  
 Department/Agency



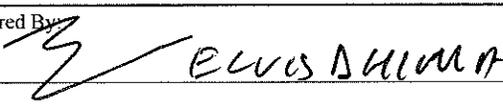
TABLE 1	
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION	
Department: Engineering	Department Priority: 1 of 6 Projects
FY 2020	
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> 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 _____
<b>Project Name:</b> Bridge Street/Twin Bridges Rehabilitation Project. <b>Description:</b> 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
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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>

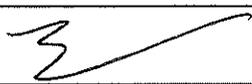
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<b>Project Name: Lowell Road Bridge Rehabilitation</b> <b>Description:</b> An existing bridge on Lowell Road is in need of lining. This project could be done similar to Central Street Bridge Rehab, steel reinforcement and installation of concrete liner 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																																
<b>Narrative Justification:</b> 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)																																
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Grant from: _____	_____																																
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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 _____
<b>Project Name: Lowell &amp; Birch Intersection Update</b> <b>Description:</b> 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	
<b>Narrative Justification:</b> 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)  <div style="text-align: center;">                         Capital Costs  <u>Dollar Amount (in current \$'s)</u>                          \$ _____ Planning/feasibility analysis                          \$ 150,000 Architecture &amp; engineering fees                          \$ _____ Real estate acquisition                          \$ _____ Site Preparation                          \$ 2.35 M Construction                          \$ _____ Furnishing &amp; equipment                          \$ _____ Vehicles &amp; Capital Equipment                          \$ _____                          \$ _____                          \$ _____                          \$2.5M Total Project Cost                     </div>	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  <div style="text-align: center;">                         Add Personnel                          Increase O&amp;M costs                          Reduce Personnel                          Decreased O&amp;M costs                           Dollar Cost of Impacts if known                          Plus \$ _____ annually                           Minus \$ _____ annually                     </div>	
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) _____ Title: <u>Town Engineer</u> _____ Department/Agency: <u>EN6</u>	

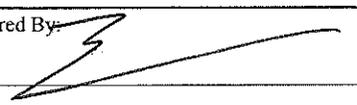
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<b>Project Name: Speare Road Culvert Replacement</b> <b>Description:</b> An existing 36" - 42" culvert on Speare Road is in need of replacement. This section of the road has a 20 foot drop from one side of the road to the other, which will makes this 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																																
<b>Narrative Justification:</b> The completion of this project will address an existing safety and access issues for Speare Road.																																	
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Minus \$ _____ annually																																	
<table style="width:100%; border-collapse: collapse;"> <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 &amp; 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 <b>\$ 500,000</b></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 <b>\$ 500,000</b>		Form Prepared By: _____ (Signature)  _____ Title <b>Town Engineer</b> _____ Department/Agency <b>Eng.</b> _____												
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 <b>\$ 500,000</b>																																	

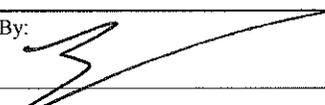
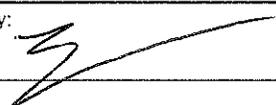
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: Engineering	Department Priority: 5 of 6 Projects	FY 2020
Type of Project (Check One)	Primary effect of project is to: <input checked="" type="checkbox"/> Replace or repair existing facilities or equipment <input type="checkbox"/> 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 _____
<b>Project Name: Melendy Road Culvert Replacement</b> <b>Description:</b> 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	
<b>Narrative Justification:</b> The completion of this project will address an 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.		
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 _____
<b>Project Name:</b> Master Overall Upgrade of all Town Owned Traffic Light Intersections ( Total of 14)( 5 left ) <b>Description:</b> Upgrade all Town light intersections with GridSmart / McCain / Transparency 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
<b>Narrative Justification:</b> 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)  <div style="text-align: center;">                         Capital Costs  <u>Dollar Amount (in current \$'s)</u>                          \$ _____ Planning/feasibility analysis                          \$ _____ Architecture &amp; engineering fees                          \$ _____ Real estate acquisition                          \$ _____ Site Preparation                          \$ _____ Construction                          \$ 200,000 _____ Furnishing &amp; equipment                          \$ _____ Vehicles &amp; Capital Equipment                          \$ _____                          \$ _____                          \$200,000 <b>Total Project Cost</b> </div>	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  <div style="text-align: center;">                         Add Personnel                          Increase O&amp;M costs                          Reduce Personnel                          Decreased O&amp;M costs                           Dollar Cost of Impacts if known                          Plus \$ _____ annually                           Minus \$ _____ annually                     </div>
Source of Funding: <u>AMOUNT</u> Grant from: _____ Loan From: _____ Donation/bequest/private _____ User fees & charges _____ Capital reserve withdrawal _____ Impact fee account      200,000 _____ Current revenue _____ Bonds _____  Total project cost <b>\$ 200,000</b>	Form Prepared By:  _____ (Signature) Town Engineer _____ Title Eng _____ Department/Agency



# TOWN OF HUDSON

## Finance Department



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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
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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:**  
**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	<b>Total Project Cost</b>

**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:	<u>AMOUNT</u>
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
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**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)	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 \$ _____ Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ 4,320,000 Cost based on \$300 per sq. ft. estimate \$ _____ \$ 4,320,000 <b>Total Project Cost</b>	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: _____	_____	Form Prepared By:  _____ (Signature)  <b>Chief of Police</b> Title  <b>Police Department</b> Department/Agency
Loan From: _____	_____	
Donation/bequest/private	_____	
User fees & charges	_____	
Capital reserve withdrawal	_____	
Impact fee account	_____	
Current revenue	_____	
Bonds	\$4,320,000	
Total project cost		
	<b>\$4,320,000</b>	



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 _____																				
<b>Project Name:</b> Early Learning Center – Full Day Kindergarten <b>Description:</b> 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																				
<b>Narrative Justification:</b> 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 &amp; 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 &amp; equipment</td> </tr> <tr> <td>\$ _____ Vehicles &amp; Capital Equipment</td> </tr> <tr> <td>\$960,000 Educational Curriculum Implementation</td> </tr> <tr> <td>_____</td> </tr> <tr> <td style="text-align: right;"><b>\$960,000 Total Project Cost</b></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	_____	<b>\$960,000 Total Project Cost</b>	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&amp;M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&amp;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																					
<u>Dollar Amount (in current \$'s)</u>																					
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\$ _____ Construction																					
\$ _____ Furnishing & equipment																					
\$ _____ Vehicles & Capital Equipment																					
\$960,000 Educational Curriculum Implementation																					
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Plus \$ _____ annually																					
Minus \$ _____ annually																					
<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 &amp; 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;"><u>\$960,000</u></td> </tr> <tr> <td>Bonds</td> <td>_____</td> </tr> <tr> <td colspan="2" style="text-align: center;">Total project cost <b><u>\$960,000</u></b></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	<u>\$960,000</u>	Bonds	_____	Total project cost <b><u>\$960,000</u></b>		Form Prepared By:  _____ (Signature) FACILITIES DIRECTOR _____ Title SCHOOL DISTRICT _____ 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	<u>\$960,000</u>																				
Bonds	_____																				
Total project cost <b><u>\$960,000</u></b>																					

TABLE 1																						
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)	<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 _____																				
<b>Project Name:</b> Alvirne High School – Renovation <b>Description:</b> 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																					
<b>Narrative Justification:</b> 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)																					
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 <b>Total Project Cost</b>	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ _____ annually  Minus \$ _____ annually																					
<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Source of Funding:</th> <th style="text-align: left;">AMOUNT</th> </tr> </thead> <tbody> <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 &amp; 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>\$18,000,000</td> </tr> <tr> <td>Bonds</td> <td>_____</td> </tr> <tr> <td colspan="2" style="text-align: center;">Total project cost <b>\$18,000,000</b></td> </tr> </tbody> </table>	Source of Funding:	AMOUNT	Grant from: _____	_____	Loan From: _____	_____	Donation/bequest/private	_____	User fees & charges	_____	Capital reserve withdrawal	_____	Impact fee account	_____	Warrant Article	\$18,000,000	Bonds	_____	Total project cost <b>\$18,000,000</b>		Form Prepared By:  _____ (Signature) FACILITIES DIRECTOR _____ Title SCHOOL DISTRICT _____ Department/Agency	
Source of Funding:	AMOUNT																					
Grant from: _____	_____																					
Loan From: _____	_____																					
Donation/bequest/private	_____																					
User fees & charges	_____																					
Capital reserve withdrawal	_____																					
Impact fee account	_____																					
Warrant Article	\$18,000,000																					
Bonds	_____																					
Total project cost <b>\$18,000,000</b>																						



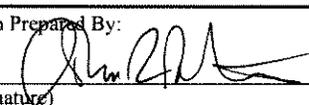
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 1 of 11 Projects
FY 2021		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> 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 _____
<b>Project Name:</b> Alvirne High School – Tennis Court Renovation <b>Description:</b> This project is located behind Alvirne High School were 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	
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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 <b>\$200,000</b>	Form Prepared By:  _____ (Signature) <u>FACILITIES DIRECTOR</u> _____ Title <u>SCHOOL DISTRICT</u> _____ Department/Agency	

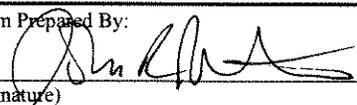
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																					
Department: School District      Department Priority: 2 of 11 Projects      FY 2021																					
Type of Project (Check One)	Primary effect of project is to: <input 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 _____																				
<b>Project Name:</b> Alvirne High School – Football Field Renovation <b>Description:</b> 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																				
<b>Narrative Justification:</b> 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)																				
<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 &amp; engineering fees</td> </tr> <tr> <td>\$ _____ Real estate acquisition</td> </tr> <tr> <td>\$ _____ Site Preparation</td> </tr> <tr> <td>\$250,000 Construction</td> </tr> <tr> <td>\$ _____ Furnishing &amp; equipment</td> </tr> <tr> <td>\$ _____ Vehicles &amp; Capital Equipment</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td>\$250,000 <b>Total Project Cost</b></td> </tr> </table>	Capital Costs	<u>Dollar Amount (in current \$'s)</u>	\$ _____ Planning/feasibility analysis	\$ _____ Architecture & engineering fees	\$ _____ Real estate acquisition	\$ _____ Site Preparation	\$250,000 Construction	\$ _____ Furnishing & equipment	\$ _____ Vehicles & Capital Equipment	\$ _____	\$ _____	\$250,000 <b>Total Project Cost</b>	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&amp;M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&amp;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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<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 &amp; 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 <b>\$250,000</b></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 <b>\$250,000</b>		Form Prepared By:  _____ (Signature) FACILITIES DIRECTOR _____ Title SCHOOL DISTRICT _____ Department/Agency
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Grant from: _____	_____																				
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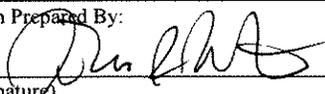
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 3 of 11 Projects
FY 2021		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> 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 _____
<b>Project Name:</b> Alvirne High School – Gym Floor & Bleacher Renovation <b>Description:</b> 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	
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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>\$255,000</u> Bonds _____  Total project cost <b><u>\$255,000</u></b>	Form Prepared By:  (Signature) <u>FACILITIES DIRECTOR</u> Title <u>SCHOOL DISTRICT</u> Department/Agency	

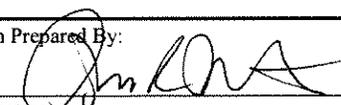
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 4 of 11 Projects
FY 2021		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> 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 _____
<b>Project Name:</b> Hudson Memorial School – Roof Replacement <b>Description:</b> 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	
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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	

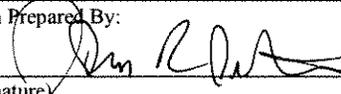
TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 5 of 11 Projects
FY 2022		
Type of Project (Check One)	Primary effect of project is to: <input type="checkbox"/> Replace or repair existing facilities or equipment <input checked="" type="checkbox"/> 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 _____
<b>Project Name:</b> Hudson Memorial School – Roof Replacement <b>Description:</b> 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	
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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) FACILITIES DIRECTOR _____ Title SCHOOL DISTRICT _____ Department/Agency	

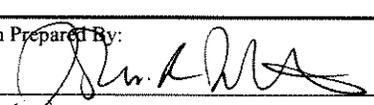
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CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION																					
Department: School District      Department Priority: 6 of 11 Projects      FY 2022																					
Type of Project (Check One)	Primary effect of project is to: <input 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																				
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<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 _____																				
<b>Project Name:</b> Hudson Memorial School – Football/Soccer Field Renovation <b>Description:</b> 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																				
<b>Narrative Justification:</b> 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.																					
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 style="text-align: center;">Capital Costs</th> </tr> <tr> <th style="text-align: center;">Dollar Amount (in current \$'s)</th> </tr> <tr> <td>\$ _____ Planning/feasibility analysis</td> </tr> <tr> <td>\$ _____ Architecture &amp; engineering fees</td> </tr> <tr> <td>\$ _____ Real estate acquisition</td> </tr> <tr> <td>\$ _____ Site Preparation</td> </tr> <tr> <td>\$350,000 Construction</td> </tr> <tr> <td>\$ _____ Furnishing &amp; equipment</td> </tr> <tr> <td>\$ _____ Vehicles &amp; Capital Equipment</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td>\$ _____</td> </tr> <tr> <td><b>\$350,000 Total Project Cost</b></td> </tr> </table>	Capital Costs	Dollar Amount (in current \$'s)	\$ _____ Planning/feasibility analysis	\$ _____ Architecture & engineering fees	\$ _____ Real estate acquisition	\$ _____ Site Preparation	\$350,000 Construction	\$ _____ Furnishing & equipment	\$ _____ Vehicles & Capital Equipment	\$ _____	\$ _____	<b>\$350,000 Total Project Cost</b>	<table style="width:100%; border: none;"> <tr> <td style="text-align: center;">Add Personnel</td> </tr> <tr> <td style="text-align: center;">Increase O&amp;M costs</td> </tr> <tr> <td style="text-align: center;">Reduce Personnel</td> </tr> <tr> <td style="text-align: center;">Decreased O&amp;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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TABLE 1		
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 _____
<b>Project Name:</b> Library Street School – Roof Replacement <b>Description:</b> 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	
<b>Narrative Justification:</b> 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 <b>Total Project Cost</b>	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 <b>\$250,000</b>	Form Prepared By:  (Signature) <u>FACILITIES DIRECTOR</u> Title <u>SCHOOL DISTRICT</u> Department/Agency	

TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District		Department Priority: 8 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 _____
<b>Project Name:</b> Dr. H.O. Smith School – Parking Lot Paving <b>Description:</b> 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.		
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	
<b>Narrative Justification:</b> The parking lot has various pot holes and low points caused by the ground settling over time. The asphalt base should be regraded to allow for proper drainage and to reduce puddling.		
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 \$100,000 Construction \$ _____ Furnishing & equipment \$ _____ Vehicles & Capital Equipment \$ _____ \$ _____ \$100,000 <b>Total Project Cost</b>	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>\$100,000</u> Bonds _____  Total project cost <b><u>\$100,000</u></b>	Form Prepared By:  _____ (Signature) <u>FACILITIES DIRECTOR</u> _____ Title <u>SCHOOL DISTRICT</u> _____ Department/Agency	

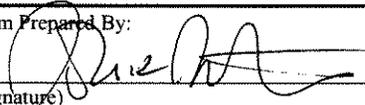
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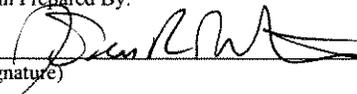
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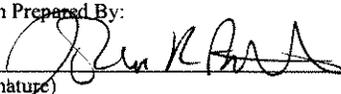
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<b>Project Name:</b> Hills Garrison School – Roof Replacement <b>Description:</b> This project is located at Hills Garrison School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof 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 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
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**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)  Capital Costs 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 <b>Total Project Cost</b>	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel <b>Decreased O&amp;M costs</b>  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 _____ 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
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**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.

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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 17<sup>th</sup> 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 24<sup>th</sup> 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.

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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.

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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>		

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- 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.

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Brian Groth  
Town Planner



# TOWN OF HUDSON

## Land Use Division



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

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### 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

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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](mailto: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](mailto: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

<sup>1</sup> 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

<b>Name</b>	<b>Representing</b>
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**

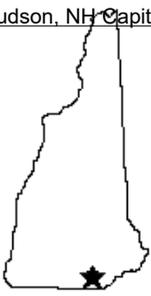
### **THE CAPITAL IMPROVEMENTS COMMITTEE IS SEEKING A CITIZEN VOLUNTEER**

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](mailto:bgroth@hudsonnh.gov).



# TOWN OF HUDSON

## Planning Board



Timothy Malley, Chairman

Roger Coutu, Selectmen Liaison

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

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### **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.

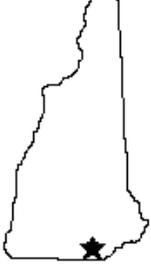
- I. Call to order at 7:00 P.M
- II. Pledge of Allegiance
- III. Roll Call
  
- IV. New Business
  - A. CIC Organizational Session.
  - B. Benson Park Committee - presentation of CIP submittals.
  - C. Land Use Division - presentation of CIP submittals.
  
- V. Adjournment

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.

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Brian Groth  
Town Planner

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



# TOWN OF HUDSON

## Planning Board



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### **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.

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Brian Groth  
Town Planner

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



# TOWN OF HUDSON

## Planning Board



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### **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

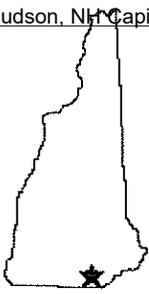
All proposed Capital Improvements Program projects are available for review in the Land Use Division at Town Hall. Comments may be submitted in writing until 12:00 pm (noon) on the Thursday prior to the day of the meeting.

The public is invited to attend.

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Brian Groth  
Town Planner

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



# TOWN OF HUDSON

## Planning Board



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### 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.

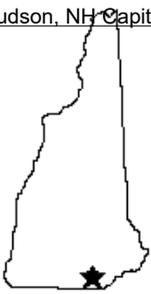
- I. CALL TO ORDER AT 7:00 P.M
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL
  
- IV. MINUTES OF PREVIOUS MEETING(S)
  - A. 10 June 2019 Meeting Minutes
  
- V. NEW BUSINESS
  - A. Continued Discussion of Capital Improvement Projects Schedule.
  
- VI. ADJOURNMENT

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



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### **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.

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Brian Groth  
Town Planner

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