

**TOWN OF HUDSON
NEW HAMPSHIRE**

**FY 2020
CAPITAL IMPROVEMENTS PLAN**



Adopted by the Planning Board

September 18, 2019

CAPITAL IMPROVEMENTS COMMITTEE

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Town of Hudson
FY 2020 Capital Improvements Plan

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Executive Summary

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

This plan is intended to:

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

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

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

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

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

Process

Authority & Purpose

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

***674:5 Authorization.** – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.*

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

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

CIP Project Criteria

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

Capital projects include the following categories:

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

Funding Sources

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

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

Appropriations

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

Bonds

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

Unassigned Fund Balance

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

Impact Fees

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

Grants

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

Assumptions

Average Single Family Home

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

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

Bonds

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

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

Unassigned Fund Balance (UFB)

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

Legal & Policy Debt Limits

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

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

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

Credit Rating

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

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

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

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

Goal of the CIP

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

Projects

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

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

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

Project Name

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

Project Description from Department/Committee:

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

Benson Park Committee

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

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

Haselton Barn Roof Replacement

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

Project Description from Benson Park Committee:

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

Kitchen Building Roof Replacement

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

Project Description from Benson Park Committee:

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

Engineering Department

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

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

Twin Bridges Rehabilitation

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

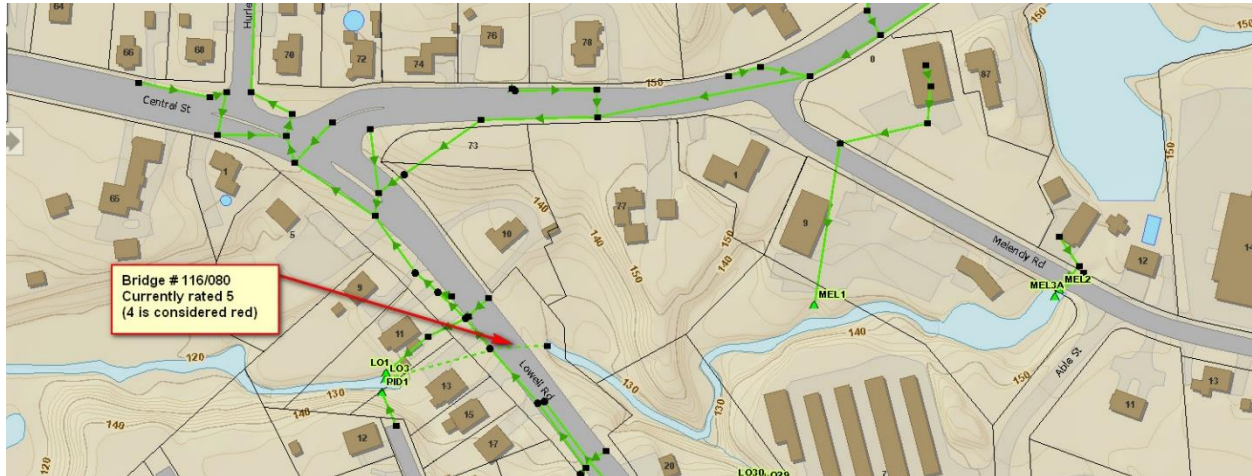


Project Description from Engineering Department:

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

Lowell Road Bridge Rehabilitation

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



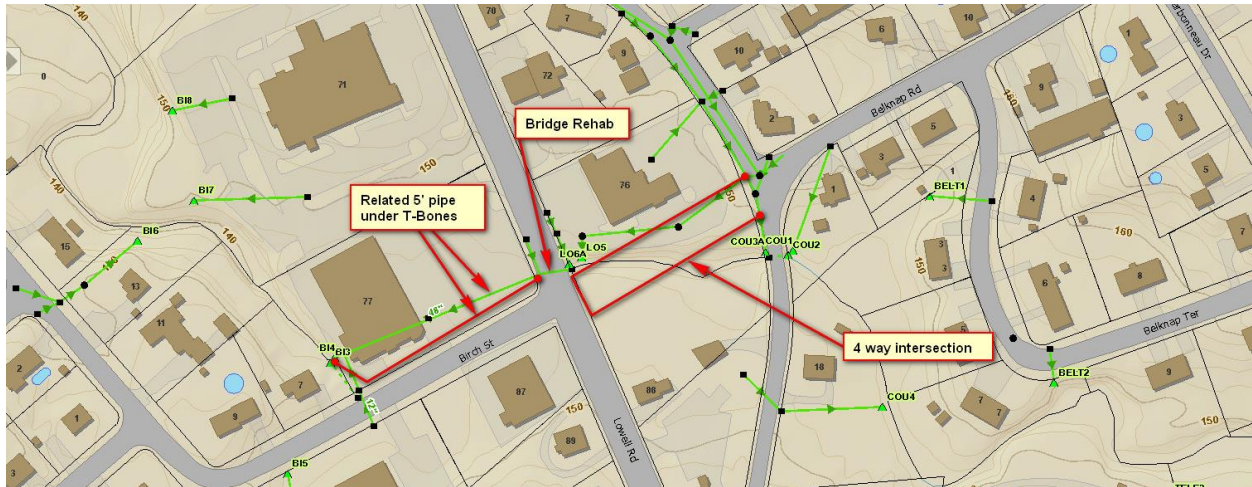
Project Description from Engineering Department:

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

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

Lowell & Birch Intersection Update

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

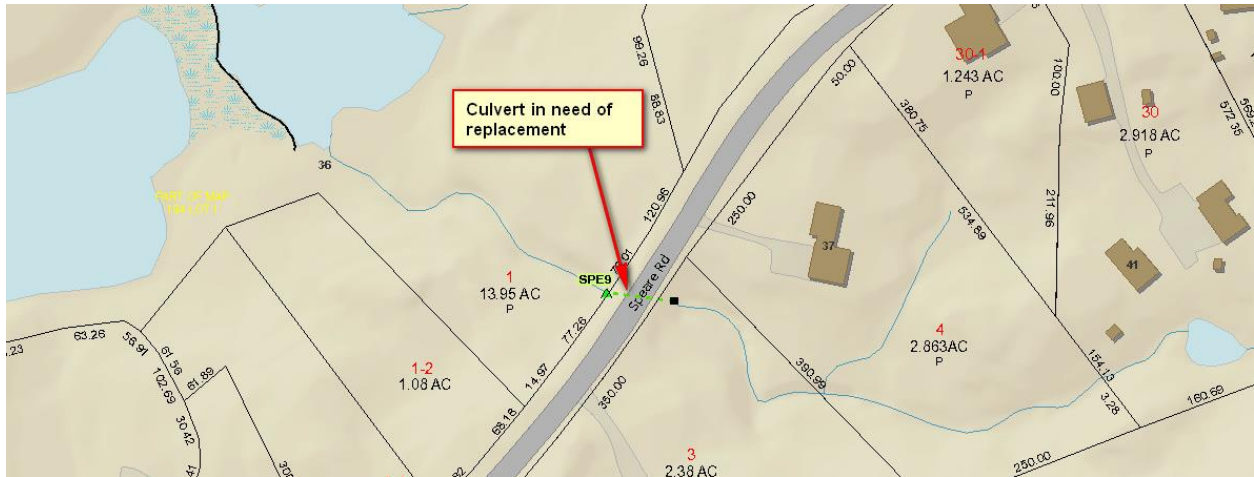


Project Description from Engineering Department:

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

Speare Road Culvert Replacement

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

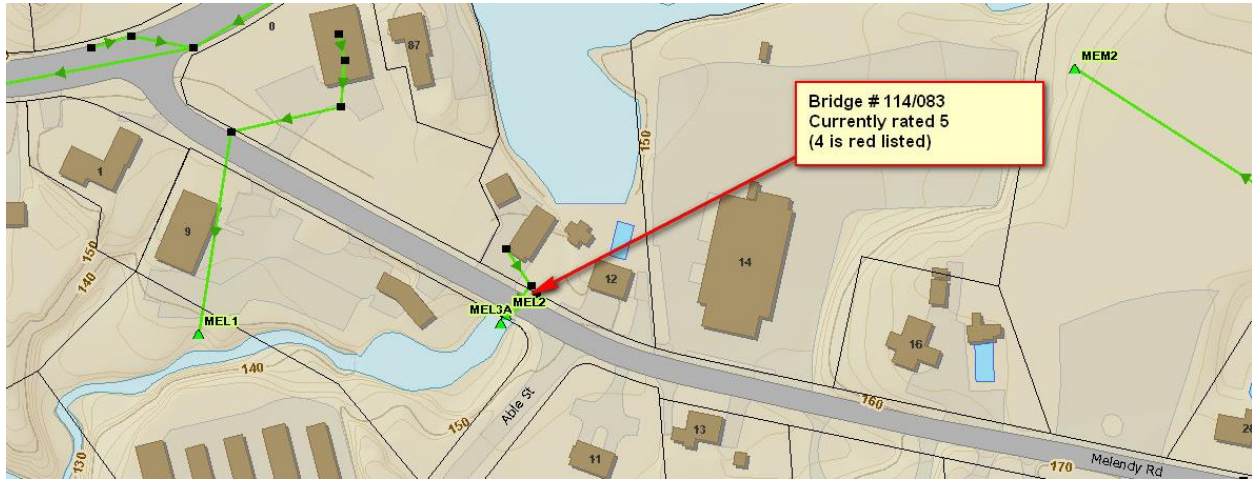


Project Description from Engineering Department:

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

Melendy Road Culvert Replacement

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



Project Description from Engineering Department:

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

Traffic Light Upgrades

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

Project Description from Engineering Department:

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

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

Finance Department

The Finance Department submitted one project to the CIP:

1. Town Hall Expansion

Town Hall Expansion

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

Project Description from Finance Department:

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

This proposal would address some of these areas:

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

Police Department

The Police Department submitted one project to the CIP:

1. Police Station Expansion

Police Station Expansion

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

Project Description from Police Department:

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

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

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

School District

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

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

Alvirne High School Renovations

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

Project Description from School District:

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

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

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

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

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

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

Early Learning Center – Full Day Kindergarten

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

Project Description from School District:

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

Hudson Memorial School Roof Replacement

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

Project Description from School District:

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

Hudson Memorial School Athletic Fields Renovation

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

Project Description from School District:

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

Library Street School Roof Replacement

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

Project Description from School District:

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

Dr. H.O. Smith Parking Lot Paving

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

Project Description from School District:

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

Dr. H.O. Smith Roof Replacement

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

Project Description from School District:

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

SAU Central Office Parking Lot Paving

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

Project Description from School District:

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

Hills Garrison School Roof Replacement

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

Project Description from School District:

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

Sustainability Committee

The Sustainability Committee submitted one project to the CIP:

1. Building Energy Efficiency Program

Building Energy Efficiency Program

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

Project Description from Sustainability Committee:

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

Recommendations

The CIC makes the following recommendations based on:

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

Benson Park Committee

Haselton Barn Roof Repair

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

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

Kitchen Building Roof Repair

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

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

Engineering Department

Twin Bridges Rehabilitation

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

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

Lowell Road Bridge Rehabilitation

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

Lowell Rd. & Birch St. Intersection Update

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

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

Speare Road & Melendy Road Culvert Replacements

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

Traffic Light Upgrades

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

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

Finance Department

Town Hall Expansion

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

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

Police Department

Police Station Expansion

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

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

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

School District

Alvirne High School Renovation

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

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

Early Learning Center Full Day Kindergarten

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

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

Hudson Memorial School Athletic Playing Field Renovation

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

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

Roof Replacement & Paving Projects

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

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

Sustainability Committee

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

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

Table 1: Project Costs, Funding Sources & Schedule

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

Key: UFB Appropriations
 Impact Fees Bonds

Table 2: Annual Taxpayer Impact

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

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

Key: UFB Appropriations
 Impact Fees Bonds Total Tax Impact ASFH

Appendix

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