

## TOWN OF HUDSON

## Finance Department



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

To:

Brian Groth, Town Planner

Info:

Steve Malizia, Town Administrator

From:

Kathy Carpentier, Finance Director

Date:

March 27, 2019

Subject:

**Capital Improvement Proposal** 

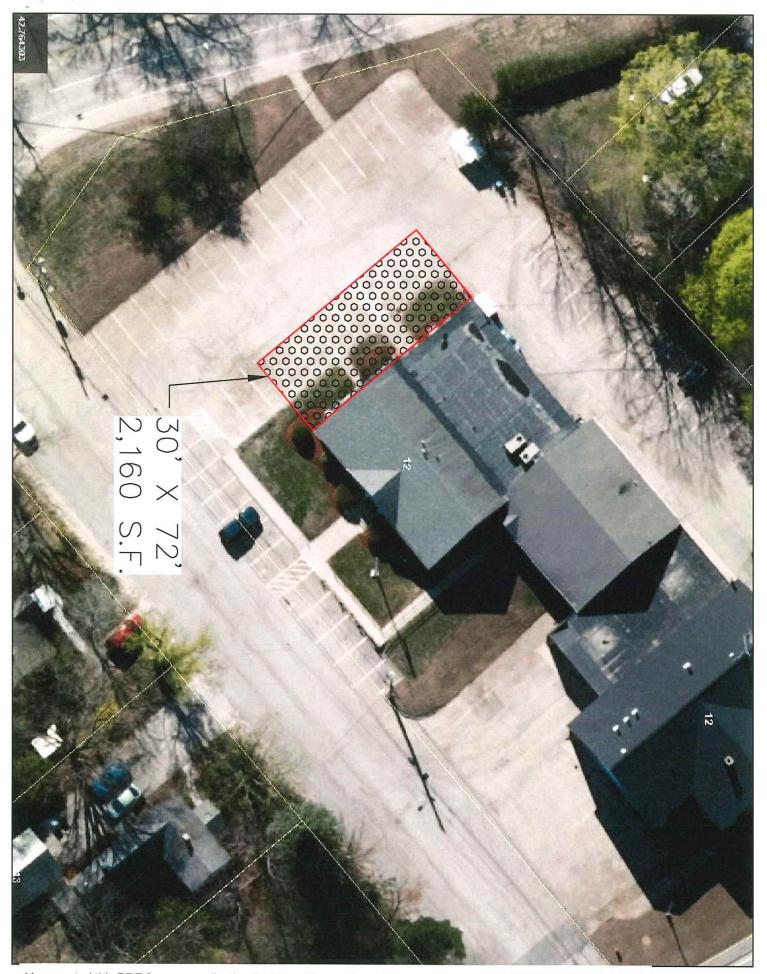
As one of the Town Hall Department Heads that works at 12 School Street I am submitting a Capital Improvement Proposal (CIP). The proposal is for a Town Hall Addition and Renovation. The addition would address current operating and infrastructure issues.

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

## This proposal would address some of these areas:

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

TABLE 1			
	CAPITAL IMPROVEMENTS PROC	GRAM – PROJECT IDENTIFICATION	
Department:Finance/IT/Admin	Department Priority:	_lof_l_Projects	FY 2020
Type of Project (Check One)	Primary effect of project is to:  Replace or repair existing facilit  Improve or repair existing facilit  X Expand capacity of existing ser  Provide new facility or service of	ties or equipment vice level facility	
Service Area of Project (Check One)	Region X Town School District	Neighborhood Street Other Area	
Project Name: Description: Town Hall	Addition and Renovation		
Rationale for Project: (Check those that apply: elaborate below.)    X_Removes imminent threat to public health or safety   X_Alleviates substandard conditions or deficiencies   Responds to federal or state requirement to implement   X_Improves the quality of existing services   X_Provides added capacity to serve growth   X_Reduces long term operating costs   Provides incentive to economic development   Eligible for matching funds available for limited time    Narrative Justification: To update Town Hall infrastructure, correct deficiencies, improve customer service, add additional working space			
Narrative Justification: To upda increase security.	e Town Hall infrastructure, correct de	eficiencies, improve customer service, add additional w	orking space,
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$'s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  Sequipment  Furnishing & equipment  Vehicles & Capital Equipment  Sequipment		Impact on Operating & Maint. Costs or Pers (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	)
Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account		Form Prepared By:  (Signature)  Finance Director  Title  Finance  Department/Agency	



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TABLE 2: LIST OF I	PROJECTS	SUBMIT	FED FOR F	EVIEW IN CA	OF PROJECTS SUBMITTED FOR REVIEW IN CAPITAL IMPROVEMENT PROGRAM	GRAM
Description of Project or Equipment	Dept.	Dept. Priority Rank	Proposed Program Year	Total Cost	Project Notes	Priority Class or Point Score
Alvirne High School -Tennis Court Renovation	School District	_	FY21	\$200,000		
Alvirne High School -Football Field Renovation	School District	2	FY21	\$250,000		
Alvirne High School -Gym Floor & Bleacher Renovation	School District	3	FY21	\$255,000		
Hudson Memorial School - Roof Replacement	School District	4	FY21	\$250,000		
Hudson Memorial School - Roof Replacement	School District	5	FY22	\$250,000		
Hudson Memorial School - Football/Soccer Field Renovation	school District	9	FY22	\$350,000		
Library Street School - Roof Replacement	School District	7	FY23	\$250,000		
Dr. H.O. Smith - Parking Lot Paving	School District	8	FY23	\$100,000		
Dr. H.O. Smith - Roof Replacement	School District	9	FY24	\$200,000		
SAU Central Office - Parking Lot Paving	School District	10	FY24	\$150,000		
Hills Garrison School - Roof Replacement	School District	11	FY25	\$250,000		

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:  Replace or repair existing fact X_ Improve or repair existing fact Expand capacity of existing so Provide new facility or service	cilities or equipment ervice level facility	
Service Area of Project Region Check One)	Neighborhood Street	
X School District	Other Area	
Project Names Alvirna High Sahaal Tonnis Court Banayatia		
	ol were the current tennis courts are located. The current area will be I surface will be installed and eight (8) new courts will be constructed.	
Rationale for Project: (Check those that apply: elaborate below.)    X Removes imminent threat to put     X Alleviates substandard condition     Responds to federal or state requit     X Improves the quality of existing     X Provides added capacity to serve     Reduces long term operating costs     Provides incentive to economic de     Eligible for matching funds availa	ns or deficiencies rement to implement services e growth s	
Narrative Justification: The current court layout has several areas that have started to sink into the play on the courts. Adding 2 additional courts will allow state regulation n	ground. The entire sub surface should be replaced and repacked to allow for safe natches at Alvirne.	
Capital Costs  Capital Costs  Dollar Amount (in current \$'s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  \$200,000 Construction  Furnishing & equipment  Vehicles & Capital Equipment  Yehicles & Capital Equipment  \$ \$200,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$200,000 Bonds  Total project cost \$200,000	FORM Prepared By:  (Signature)  FACILITIES DIRECTOR  Title  SI-ISL DISTRICT  Department/Agency	

TABLE 1 CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
	IVEMENTS PROGRAM – PROJECT	TIDENTIFICATION
Department: School District Department Priority:	2 of 11 Projects	FY 2021
X_ Improve orExpand cap	project is to: repair existing facilities or equipment repair existing facilities or equipment acity of existing service level facility acility or service capacity	
Service Area of Project (Check One)   Region   Town   X   School Di		
Project Name: Alvirne High School – Football Description: This project is located behind Alv excavated, a new sub base installed, and new so the field. In addition, the current sprinkler system	irne High School were the current d will be installed. The new field	will be properly graded to allow for safe play on
(Check those that apply: elaborate below.)    X_ Alleviates sub   Responds to fed   X_ Improves the control     Provides added     Reduces long te     Provides incentify	standard conditions or deficiencies eral or state requirement to implement quality of existing services capacity to serve growth rm operating costs ve to economic development ching funds available for limited time	
Narrative Justification: The current grade of the football field is not suitable for safe play on the football field.	a regulation football field. The entire pla	lying field should be re-graded and re-sodded to allow for
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$`s)  Planning/feasibility analys Architecture & engineerin Real estate acquisition Site Preparation S250,000 Construction Furnishing & equipment Vehicles & Capital Equipi S S S S250,000 Total Project Cost	sis g fees	on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article Bonds  Total project cost \$250,000	Form Prepared By:  (Signature)  FIX (UT) (STITLE)  SUBJECT OF THE	S ORECTOR DISTRICT

TABLE 1		
CAPITAL IMPROVEMENTS PROC	GRAM – PROJECT IDENTIFICATION	
Department: School District Department Priority: 3 of 11 P	rojects FY 2021	
Type of Project (Check One)  Primary effect of project is to:  Replace or repair existing facilit  X_ Improve or repair existing facilit  Expand capacity of existing serv  Provide new facility or service of	ities or equipment vice level facility	
Service Area of Project (Check One)  Region Town X School District	Neighborhood Street Other Area	
Project Name: Alvirne High School – Gym Floor & Bleacher R Description: This project is located in the current gymnasium at removed. A new floor will be installed with new ADA complian	Alvirne High School. The gym floor and bleachers will be	
Rationale for Project: (Check those that apply: elaborate below.)    Removes imminent threat to public   X_ Alleviates substandard conditions   Responds to federal or state requirer   X_ Improves the quality of existing se   Provides added capacity to serve grant   Reduces long term operating costs   Provides incentive to economic development   Eligible for matching funds available   Provides incentive to economic development   Provides incentive to economic development   Provides incentive to public   X_ Alleviates substandard conditions   Responds to federal or state requirer   X_ Improves the quality of existing set   Provides incentive to economic development   Provides incentive to public   X_ Alleviates substandard conditions   Responds to federal or state requirer   X_ Improves the quality of existing set   Provides added capacity to serve grant   Provides incentive to economic development   Provides	or deficiencies ment to implement ervices owth elopment	
Narrative Justification: The current gym floor is at the end of the serviceable life. The floor cannot current bleachers will have to be replaced to meet ADA guidelines.	be sanded again and is difficult to repair due to the wear over the years. The	
Cost Estimate: (Itemize as necessary)  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  \$ Vehicles & Capital Equipment  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$255,000 Bonds  Total project cost \$255,000	Form Prepared By:  (Signature)  FACILITIES DILETTON  Title  SCHOOL DISTRICT  Department/Agency	

TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District Departme	ent Priority: 4 of 11 Pro	ojects FY 2021
(Check One)	mary effect of project is to:	cies or equipment ice level facility
Service Area of Project (Check One)	Region Town X_ School District	Neighborhood Street Other Area
	d at the south leg of Hudson Me	emorial. The membrane will be removed and replaced. Roof xceeded the original manufacture warranty.
(Check those that apply: elaborate below.)    X	temoves imminent threat to public he Alleviates substandard conditions of the Alleviates substandard conditions of the Alleviates substandard conditions of the Alleviates and the Allev	or deficiencies nent to implement rvices wth
Narrative Justification: The current roof has exceeded to manufac	cture warranty.	
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$`s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  \$250,000 Construction  Furnishing & equipment  Vehicles & Capital Equipment  \$ \$ \$250,000 Total Project Cost		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: AMOUN Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article Bonds  Total project cost \$250,000		Form Prepared By:  (Signature)  FACILITIES DIRECTOR  Title  SCHOOL DISTRICT  Department/Agency

TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District	Projects FY 2022	
Type of Project (Check One)  Primary effect of project is to: Replace or repair existing facil X Improve or repair existing facil Expand capacity of existing ser Provide new facility or service	ilities or equipment rvice level facility	
Service Area of Project   Region   Town   X   School District	Neighborhood Street Other Area	
<b>Project Name:</b> Hudson Memorial School – Roof Replacement <b>Description:</b> This project is located at the north leg of Hudson I decking and insulation will be replaced as needed. This roof has		
Rationale for Project: (Check those that apply: elaborate below.)  Responds to federal or state require X_Improves the quality of existing s Provides added capacity to serve g X_Reduces long term operating costs Provides incentive to economic dev Eligible for matching funds availab	s or deficiencies ement to implement services rowth i velopment	
Narrative Justification: The current roof has exceeded to manufacture warranty.		
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$\frac{5}{5}\$)  \$ Planning/feasibility analysis  \$ Architecture & engineering fees  \$ Real estate acquisition  \$ Site Preparation  \$ Site Preparation  \$ Sequipment  \$ Vehicles & Capital Equipment  \$ S	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$250,000 Bonds  Total project cost \$250,000	Form Prepared By:  (Signature)  FRILITIES DIRECTOR  Title  SCHOOL DISTRICTT  Department/Agency	

TABLE 1 CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
	Projects FY 2022	
Type of Project (Check One)  Primary effect of project is to: Replace or repair existing facil X Improve or repair existing facil Expand capacity of existing ser Provide new facility or service	ities or equipment lities or equipment rvice level facility	
area will be redesigned, excavated, a new sub base installed, and	Neighborhood Street Other Area  Id Renovation ial School were the current football/soccer field located. The current is new sod will be installed. The new field will be properly graded to fields. In addition, the current irrigation system will be expanded to	
Rationale for Project: (Check those that apply: elaborate below.)    X_Removes imminent threat to public X_Alleviates substandard conditions   Responds to federal or state require X_Improves the quality of existing so Provides added capacity to serve grange Reduces long term operating costs	cor deficiencies cment to implement dervices rowth	
Narrative Justification: The current grade of the football/soccer field is not suitable for a regulation between playing surfaces. Irrigation needs to be expanded to all fields.	play. The field layout should be re-designed to allow for level transitions	
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$'s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  S350,000 Construction  Furnishing & equipment  Yehicles & Capital Equipment  S  S350,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$annually  Minus \$annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$350,000 Bonds  Total project cost \$350,000	Form Preparet By:  (Signature)  FACILITIES PIRECTOR  Title  SCHOOL DISTRICT  Department/Agency	

TABLE 1		
CAPITAL IMPROVEMENTS PRO	GRAM – PROJECT IDENTIFICATION	
Department: School District Department Priority: 7 of 11	Projects FY 2023	
Type of Project (Check One)  Primary effect of project is to: Replace or repair existing facil X Improve or repair existing facil Expand capacity of existing ser Provide new facility or service	ilities or equipment rvice level facility	
Service Area of Project (Check One)  Region Town X School District	Neighborhood Street Other Area	
Project Name: Library Street School – Roof Replacement Description: This project is located at Library Street School. T insulation will be replaced as needed. This roof has exceeded th	The entire membrane will be removed and replaced. Roof decking and e original manufacture warranty.	
Rationale for Project: (Check those that apply: elaborate below.)  Responds to federal or state require X_Improves the quality of existing s Provides added capacity to serve g X_Reduces long term operating costs Provides incentive to economic de Eligible for matching funds available	s or deficiencies ement to implement services rowth s velopment	
Narrative Justification: The current roof has exceeded to manufacture warranty.		
Cost Estimate:  (Itemize as necessary)  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  S  \$250,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$250,000  Bonds  Total project cost \$250,000	FACILITIES PIRECTOR Title  SCHOOL DISTRICT Department/Agency	

TABLE 1		
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION		
Department: School District	Projects FY 2023	
Type of Project (Check One)  Primary effect of project is to: Replace or repair existing facilit X_ Improve or repair existing facil Expand capacity of existing serv Provide new facility or service of	ities or equipment vice level facility	
	111	
Service Area of Project (Check One)   Region	Neighborhood Street Other Area	
Project Name: Dr. H.O. Smith School – Parking Lot Paving Description: This project is located at Dr. H.O. Smith School. Twill be installed. The new asphalt will be graded to allow for pro-	The current asphalt area will be reclaimed, regraded, and new asphalt oper flow of run off water and reduce puddling.	
Rationale for Project: (Check those that apply: elaborate below.)  Removes imminent threat to public  X Alleviates substandard conditions Responds to federal or state requirer  X Improves the quality of existing se Provides added capacity to serve gre Reduces long term operating costs Provides incentive to economic deve Eligible for matching funds available	or deficiencies ment to implement ervices owth	
Narrative Justification: The parking lot has various pot holes and low points caused by the ground so drainage and to reduce puddling.	ettling over time. The asphalt base should be regraded to allow for proper	
Cost Estimate: (Itemize as necessary)  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 \$S \$\$ \$\$ \$100,000 Total Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$annually  Minus \$ annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article \$100,000 Bonds  Total project cost \$100,000	Form Prepared By:  (Signature)  FACICITIES DIRECTOR  Title  SCHOOL DISTRICT  Department/Agency	

TABLE 1			
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION			
Department: School District Depar	tment Priority: 9 of 11 Pr	rojects FY 2024	
Type of Project (Check One)	Primary effect of project is to:  Replace or repair existing faciliti  X Improve or repair existing faciliti Expand capacity of existing service provide new facility or service capacity.	ities or equipment rice level facility	
Service Area of Project (Check One)	Region Town X School District	Neighborhood Street Other Area	
and insulation will be replaced as	ated at Dr. H.O. Smith School, T. s needed. This roof has exceeded	The entire membrane will be removed and replaced. Roof de I the original manufacture warranty.	cking
elaborate below.)	Removes imminent threat to public h X_ Alleviates substandard conditions of Responds to federal or state requirent X_ Improves the quality of existing set Provides added capacity to serve gro X Reduces long term operating costs Provides incentive to economic deve Eligible for matching funds available	or deficiencies ment to implement rvices owth	
Narrative Justification: The current roof has exceeded to manu	ufacture warranty.		
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$`s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  \$200,000 Construction  Furnishing & equipment  Vehicles & Capital Equipment  \$ \$ \$ \$200,000 Total Project Cost		Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually	
Grant from: Loan From:		FACILITIES DIRECTOR Title SCHOOL OISTRICT Department/Agency	To the state of th

TABLE 1		
CAPITAL IMPROVEMENTS PROC	GRAM – PROJECT IDENTIFICATION	
Department: School District Department Priority: 10 of 11	Projects FY 2024	
Type of Project (Check One)  Primary effect of project is to:  Replace or repair existing facili  X Improve or repair existing facili  Expand capacity of existing ser  Provide new facility or service of	ities or equipment vice level facility	
Service Area of Project (Check One)  Region Town X_ School District	Neighborhood Street Other Area	
Project Name: SAU Central Office – Parking Lot Paving Description: This project is located at the SAU Central Office. asphalt will be installed. The new asphalt will be graded to allow		
Rationale for Project: (Check those that apply: elaborate below.)  Removes imminent threat to public  X_ Alleviates substandard conditions  Responds to federal or state requirer  X_ Improves the quality of existing so  Provides added capacity to serve grown Reduces long term operating costs  Provides incentive to economic deveraged to the provides in the provides	or deficiencies ment to implement crvices owth elopment	
Narrative Justification: The parking lot has various pot holes and low points caused by the ground so drainage and to reduce puddling.	ettling over time. The asphalt base should be regraded to allow for proper	
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$ s)  Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  Site Preparation  \$150,000 Construction  Furnishing & equipment  Vehicles & Capital Equipment  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$annually  Minus \$annually	
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article Bonds  Total project cost \$150,000	Form Prepared By:  (Signature)  FACILITIES DIRECTOR  Title  SCI-1500 DISTRICT  Department/Agency	

TABLE 1						
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION						
Department: School District	Projects FY 2025					
Type of Project (Check One)  Primary effect of project is to: Replace or repair existing facili X Improve or repair existing facil Expand capacity of existing ser Provide new facility or service	lities or equipment vice level facility					
Check One   Region   Town   X School District	Neighborhood Street Other Area					
Project Name: Hills Garrison School – Roof Replacement  Description: This project is located at Hills Garrison School. The entire membrane will be removed and replaced. Roof decking and insulation will be replaced as needed. This roof has exceeded the original manufacture warranty.						
Rationale for Project:  (Check those that apply: elaborate below.)  Responds to federal or state requirement to implement  X_ Improves the quality of existing services  Provides added capacity to serve growth  X Reduces long term operating costs  Provides incentive to economic development  Eligible for matching funds available for limited time						
Narrative Justification: The current roof has exceeded to manufacture warranty.						
Cost Estimate: (Itemize as necessary)  Capital Costs  Dollar Amount (in current \$'s)  S Planning/feasibility analysis  Architecture & engineering fees  Real estate acquisition  S Site Preparation  \$250,000 Construction  Furnishing & equipment  Vehicles & Capital Equipment  S  \$  \$  \$ \$	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually					
Source of Funding: AMOUNT  Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account Warrant Article Bonds  Total project cost \$250,000	Form Prepared By:  (Signature)  FACILITIES DIRECTOR  Title  SCHOOL DISTRICT  Department/Agency					

IS SUBMITTED FOR REVIEW IN CAPITAL IMPROVEMENT PROGRAM	Priority Class or Point Score									
	Project Notes	Addition to Police Department								
EVIEW IN CA	Total Cost	4,320,000								
TED FOR R	Proposed Program Year	2020								
S SUBMITT	Dept. Priority Rank	1								
PROJECTS	Dept.	Police								
TABLE 2: LIST OF PROJECT	Description of Project or Equipment	Police Department Expansion/Renovation								

TABLE 1								
CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION								
Department: Police Department Priority:1_	of1 Projects FY 2020							
Type of Project (Check One)  Primary effect of project is to:  Replace or repair existing facilit  Improve or repair existing facilit  X_ Expand capacity of existing service c  Provide new facility or service c	ities or equipment rvice level facility							
Service Area of Project (Check One)  Region	Neighborhood Street Other Area							
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.)  Removes imminent threat to public health or safety  X_ Alleviates substandard conditions or deficiencies  Responds to federal or state requirement to implement  X_ Improves the quality of existing services  Provides added capacity to serve growth  Reduces long term operating costs  Provides incentive to economic development  Eligible for matching funds available for limited time								
Narrative Justification: 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	Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs							
\$ Construction \$ Furnishing & equipment \$ Vehicles & Capital Equipment \$ 4,320,000 Cost based on \$300 per sq. ft. estimate \$ \$ 4,320,000 Total Project Cost	Dollar Cost of Impacts if known Plus \$ annually  Minus \$ annually							

Source of Funding:	<u>AMOUNT</u>	Form Prepared By:
Grant from:		
Loan From:		
Donation/bequest/private		(Signature)
User fees & charges		Chief of Police
Capital reserve withdrawal		Title
Impact fee account		
Current revenue		Police Department
Bonds	\$4,320,000	Department/Agency
Total project cost\$4,320,000		

TABLE 1 CAPITAL IMPROVEMENTS PROGRAM – PROJECT IDENTIFICATION								
Department: Sustainability Commit	ttee Department Priority:	l of l Projects	FY 2020					
Type of Project (Check One)	Primary effect of project is to:  Replace or repair existing facilit  X Improve or repair existing facilit  Expand capacity of existing service of the provide new facility or service or the provide new facility or the provide new fa	ities or equipment vice level facility						
Service Area of Project	Region	Neighborhood						
(Check One)	X_ Town School District	Street Other Area						
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.)  Removes imminent threat to public health or safety  X Alleviates substandard conditions or deficiencies  Responds to federal or state requirement to implement  Improves the quality of existing services  Provides added capacity to serve growth  X Reduces long term operating costs  Provides incentive to economic development  Eligible for matching funds available for limited time								
Narrative Justification: This progra	um will be designed to reduce the town'	s operating costs by identifying and funding opp	ortunities for energy efficiency.					
Dollar Amount   \$5,000 Planni   \$5,000 Planni   \$5,000 Archit   \$ Real e   \$ Site Plance   \$20,000 Const   \$40,000 Furni   \$ Vehicl   \$	shing & equipment es & Capital Equipment  Project Cost	Impact on Operating & Maint. Costs or Personnel Needs (highlight or circle all applicable)  Add Personnel Increase O&M costs Reduce Personnel Decreased O&M costs  Dollar Cost of Impacts if known Plus \$annually  Minus \$annually						
Grant from: Loan From: Donation/bequest/private User fees & charges Capital reserve withdrawal Impact fee account	OUNT	Form Prepared By:  Linda (Dalkla Ky)  (Signature)  Vice Chaiman  Title  Stair While Co  Department/Agency	mmittee					