

**Town of Hudson, New Hampshire  
Municipal Budget Committee's**

**2007 Warrant Article Worksheet**

**Warrant Article D**

• **Name of Proposal** Maintenance Building at Alvirne High School

• **Governing Body Approval**

Approved at a meeting held on November 6, 2006 by 4 to 0  
Date Yes No

• **“Snapshot” Description of the Proposal**

The School Board proposes the construction of a Maintenance Building on the grounds of Alvirne High School.

The proposal combines local contractor work with work by our Building Trades students. The building will be a 60X40 foot wooden structure with three bays and storage space above the 12 foot high main floor (see Appendix A).

The exact location has not been determined. The Board has issued an RFP for development of a Land Use Master Plan at Alvirne, which will include recommendations for location of this building on the Alvirne property.

• **Fiscal Impact of the Proposal**

|  |                  |
|--|------------------|
| Total (Gross) Cost . . . . .           | <u>\$173,500</u> |
| Less Offsetting Revenue . . . . .      | <u>-0-</u>       |
| Net Cost to be raised by taxes . . . . | <u>\$173,500</u> |

This proposal has a tax rate Impact\* of \$ .068 per thousand

\* based upon the estimation that every \$ 2,531,352 of appropriation impacts the tax rate by

one dollar per thousand dollars of assessed valuation

• **Appropriation Request**

**Direct Costs affiliated with this proposal**

| <u>Item</u>                         | <u>Line Item Number</u> | <u>Amount</u> |
|-------------------------------------|-------------------------|---------------|
| Maintenance Building cost           |                         | \$153,500     |
| Contribution to CTEC Revolving Fund |                         | 20,000        |

**Total of Direct Costs** \$173,500

**Additional Indirect costs that are affected by this proposal**

| <u>Item</u> | <u>Line Item Number</u> | <u>Amount</u> |
|-------------|-------------------------|---------------|
|-------------|-------------------------|---------------|

**Total of Indirect Costs** -0-

**Explanation of why these indirect items are requested**

**Are these part of the 2007 Operating Budget?** Yes  No

**If these indirect cost items are not part of the 2007 Operating Budget, then where is the money being appropriated from?**

**Total of all requested Appropriations (Direct and Indirect)** \$173,500

- **Additional Lines for Appropriation Requests**

Direct Costs affiliated with this proposal

| <u>Item</u> | <u>Line Item Number</u> | <u>Amount</u> |
|-------------|-------------------------|---------------|
|-------------|-------------------------|---------------|

|                              |  |                  |
|------------------------------|--|------------------|
| <b>Total of Direct Costs</b> |  | <u>\$173,500</u> |
|------------------------------|--|------------------|

| <u>Item</u> | <u>Line Item Number</u> | <u>Amount</u> |
|-------------|-------------------------|---------------|
|-------------|-------------------------|---------------|

|                                |  |          |
|--------------------------------|--|----------|
| <b>Total of Indirect Costs</b> |  | <u>0</u> |
|--------------------------------|--|----------|

- **Revenues Offsetting the Requested Appropriation**

| <u>Source of Revenue</u> | <u>Line from MS-7 or MS-27</u> | <u>Amount</u> |
|--------------------------|--------------------------------|---------------|
|--------------------------|--------------------------------|---------------|

|                                    |  |            |
|------------------------------------|--|------------|
| <b>Total of Offsetting Revenue</b> |  | <u>-0-</u> |
|------------------------------------|--|------------|

- **Proposal Rationale**

For years, our maintenance personnel (grounds, electrician, HVAC) have worked in cramped and unheated quarters. There is no facility to keep sand dry and unfrozen, and room for vehicles is taken from the Vocational Center.

This proposal corrects those conditions. It will provide adequate and appropriate space and working conditions for these staff members, and will free space at the Career and Technical Education Center.

This is a long overdue project. The District has made a commitment to adequate working conditions for all faculty and staff, and our maintenance staff has worked under the harshest conditions in the district. This building will provide more comfortable working conditions, and it will also provide the space to maintain necessary equipment and supplies and to make repairs when required.

• **Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Memorandum form Normand Sanborn, November 2, 2006
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

