

## BUDGET REVIEW COMMITTEE

APRIL 29, 2019

A meeting of the Budget Review Committee was held Monday, April 29, 2019, at 7:00 p.m. in the Aldermanic Chamber.

Alderman Richard A. Dowd, Chairman, Chairman, presided.

Members of Committee present: Alderman-at-Large Lori Wilshire, Vice Chair  
Alderman-at-Large Michael B. O'Brien  
Alderman-at-Large Ben Clemons  
Alderman Jan Schmidt  
Alderman-at-Large David C. Tencza  
Alderwoman-at-Large Shoshanna Kelly

Also in Attendance: Alderman Ernest A. Jette  
Alderman Patricia Klee  
Alderwoman Mary Ann Melizzi-Golja  
Alderman Tom Lopez

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PUBLIC COMMENT - None

COMMUNICATIONS – None

UNFINISHED BUSINESS – None

### NEW BUSINESS – RESOLUTIONS

#### **R-19-135**

Endorsers: Mayor Jim Donchess  
Alderman Linda Harriott-Gathright  
Alderman-at-Large Lori Wilshire

**RELATIVE TO THE APPROPRIATION OF \$24,850 FROM DEPARTMENT #194 “CONTINGENCY”,  
ACCOUNT #70100 “GENERAL CONTINGENCY” INTO VARIOUS NEW ACCOUNTS IN  
DEPARTMENT #106 “ADMINISTRATIVE SERVICES”**

**MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGE  
MOTION CARRIED**

NEW BUSINESS – ORDINANCES – None

TABLED IN COMMITTEE**R-18-102**

Endorsers: Alderman-at-Large Lori Wilshire  
 Alderman-at-Large Michael B. O'Brien, Sr.  
 Alderman Richard A. Dowd  
 Alderman-at-Large Brandon Michael Laws  
 Alderman Jan Schmidt

**APPROVING THE COST ITEMS OF A COLLECTIVE BARGAINING AGREEMENT BETWEEN THE NASHUA BOARD OF POLICE COMMISSIONERS AND UFPO LOCAL 645 PROFESSIONAL EMPLOYEES OF THE NASHUA POLICE DEPARTMENT FROM JULY 1, 2018 THROUGH JUNE 30, 2022 AND AUTHORIZING RELATED TRANSFERS**

- Tabled 1/17/2019

**MOTION BY ALDERMAN O'BRIEN TO TAKE FROM THE TABLE R-19-123****MOTION CARRIED****R-19-123**

Endorser: Mayor Jim Donchess

**RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2020 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS**

- Public hearing scheduled for 5/16/2019 at 7:00 p.m. at NHS-North Auditorium

•	<u>PUBLIC WORKS &amp; ENGINEERING</u>	<u>Revenue</u>	<u>Appropriations</u>
160	Public Works & Engineering	45	199
161	Street Department	46	201
177	Parks & Recreation	47	204
168	Solid Waste Fund	278	280
169	Wastewater User Fund	289	291

Chairman Dowd

This evening we are going to be discussing Public Works and Engineering. The revenue you will find on Page 45, 46, 47, 278, 289 and appropriations on 189, 201, 204, 280, and 291. Director Fauteux, would you like to kick it off?

Lisa Fauteux, Director of Public Works

Yes please, thank you very much Alderman Dowd. Good evening and thank you for the opportunity to present our budget this evening. This Division of Public Works provides the leadership and framework necessary to build and maintain a safe and sustainable City Infrastructure that will be utilized by many future generations of Nashua residents. We employ 169 people and we are divided into 6 Departments; all of which are represented this evening – Administration, Engineering, Streets, Parks & Recreation, Solid Waste and Waste Water. With me this evening is Carolyn O'Connor, our Finance & Administration Manager; Steve Dookran our City Engineer, Jon Ibarra sitting next to me is our Street Superintendent, Nick Caggiano to my right is the Park & Rec Superintendent, Jeff Lafleur is our Solid Waste Superintendent and David Boucher who is way over there is our Wastewater Superintendent.

We maintain 300 miles of streets, 214 miles of sidewalks, 8,000 catch basins, 130 miles of drainage pipe, 85 traffic lights, 5,500 street lights, 300 vehicles and equipment, collection of trash, recycling and soft waste at 23,000 households, a landfill recycling center and we process 11 million gallons of waste water per day. That is just a reminder of what we do. Our proposed budget this evening is \$41.3 million roughly. That is an increase of about \$4.6 million only \$632,000.00 of that however is from the General Fund, most of that increase is from our 2 enterprise funds, Wastewater and Solid Waste.

With that I am going to, with your permission Alderman Dowd, turn it over to our first department which will be Administration & Engineering presented by Engineer Dookran.

Chairman Dowd

So as everyone speaks, please identify yourselves for the person doing the transcription and recording.

Stephen Dookran, City Engineer

Mr. Chair I am Stephen Dookran the City Engineer. I will be talking about the budget for engineering and administration. The Engineering Department does a number of projects throughout the course of the year supported by the budget. On the screen the first one that we want to mention is the paving program. It is a 10-year plan; \$75 million dollars. Last year we paved 25 miles of streets; this year we intend to pave 33 miles and we intend to continue at this pace for the next several years. Other projects that we are taking on currently would be trying to make a bicycle network for our City so we have a better connection for bicycles and other types of amenities. We have a vigorous replacement of the sewer pipes because of the aging infrastructure. We want to continue to focus our attention on the bridges, looking at expanding our maintenance of the bridges.

We have conducted an engineering study of Veterans and Taylor Falls Bridges, the bridges we share with Hudson. We have completed the design of the Canal Street Bridge repair work that we are going to undertake this summer. In terms of significant changes to our budget, there is only one item that is of significance and that is under salaries. We will fund a position called the GIS Specialist. The budget will carry \$30,000.00. The total line is \$75,000.00 which we will be sharing with Wastewater. And that's it for Engineering & Administration.

Chairman Dowd

Director Fauteux if it is OK we will do questions by each department. So questions for engineering?

Alderman O'Brien

Thank you Mr. Dookran. I am glad you are looking at the Veterans and Taylor Fall Bridges for I am under the belief that those are not State bridges, they were started as a Nashua project. So the City of Nashua is responsible for some of that upkeep on that so we should really take a look at it and try to keep them in good shape before we need to replace them, am I correct?

Mr. Dookran

You are correct. The State DOT built the bridges years ago, they are municipal bridges shared with Hudson. We conducted a study and the study highlighted the things needed within the next several years and we are looking to try to fund the repairs. We have applied for a grant with Federal Highway and hopefully that comes through.

Alderwoman Kelly

Thank you, actually the questions are around the bridges as well. You had listed expansion of maintenance. Is that because of more wear and tear than we were expecting, what is the reasoning behind that?

Mr. Dookran

So bridges actually have a long life in the order of 60 years or so. But they need constant maintenance along the way; you know, cleaning of the underside of the bridge, repairing the decks as needed. We do have bi-annual which means every two year's inspections performed by the State and a report given to us

and they point out the deficiencies. They caution us if we don't take care of the deficiencies they just will get worse and that is why we are focusing our attention on bridge maintenance.

Alderwoman Kelly

OK thank you.

Alderman Jette

So which are the Taylor Falls or Veterans Bridges?

Mr. Dookran

You've got to ask me that. I think the one that comes into Nashua from Hudson is Veterans and the other one going to Hudson is Taylor Falls.

Chairman Dowd

They are right next to one another.

Alderman Jette

So these are the two bridges that are what Route 111?

Mr. Dookran

Route 111.

Alderman Jette

So what about the one in the south end of town?

Mr. Dookran

We call that the Sagamore Bridge, that's a State-owned bridge.

Alderman Jette

OK.

Alderman O'Brien

Yes thank you Mr. Chairman, I waited because I have a different one than the bridge. Personal in nature so I apologize, I'm one of the streets that were up for paving last year. I am a "W" Street so it inadvertently didn't get done. So for the people at home who didn't get done, could you brief us on how they are going to fit into this year's paving program.

Mr. Dookran

So you are lucky that you are not a "Z" Street like mine. I'm just kidding. So there were several streets that didn't get done simply because we ran out of time and we have a plan to get back to those streets. We have the same contractor on board. We have to work out a change in that contract. But all those streets are scheduled for this year.

Chairman Dowd

Other questions? I think we had Alderman Lopez and then Alderman Kelly.

Alderman Lopez

I was just asking for information on the GIS Specialist. I am assuming that is a new budget item or you are sharing it?

Mr. Dookran

Yes, maybe the Director wants to talk about the changes in the GIS Program?

Ms. Fauteux

Well I don't know what those changes are actually going to be yet. So the GIS Department will be under the new Administration Manager and so there is still some discussion that is going on about how that structure will look. However, one thing that has been identified that has been badly needed was a GIS Technician or whatever we decide to call this position in Public Works to help us with mapping a lot of our infrastructure. That was one of the deficiencies when we had an EPA Audit at Wastewater that we didn't have all of the mapping done that we should in GIS, of our sewers and everything. So we will have somebody in Public Works that will be doing all of the GIS work for us. And I should also say there will also be somebody that will be servicing City Hall as well. So there at least are those two positions that will be.

Alderman Lopez

I was wondering if the GIS Technology could be used to give neighbors a better understanding of different engineering constraints within their neighborhoods. So for example if somebody is building a fence and they don't know exactly where the right-of-way for the City is; how close to the road they could build it; if the GIS is able to map how wide the road, then there could be some kind of guide on the engineering department so people don't build a fence that they then have to move or whatever.

Ms. Fauteux

Yes it actually could be used for that now. We also have a fence permit application that we have that we hope that will be required and we hope that will help.

Alderman Lopez

So people looking to make any changes on their property could use the GIS technology and then go to the Public Works Page to get more guidance on specific designs?

Ms. Fauteux

I would caution them on that because sometimes right-of-way can be confusing, so I would, I think a better option would be to call Public Works and let us go out and let residents know exactly where the City right-of-way is so they don't make that error.

Alderman Lopez

Thanks.

Alderwoman Kelly

So I had two questions, when you were talking about GIS I had a follow up on that. I was just interested in, I know we are doing a lot of sewer work now, are we hoping to kind of get a better idea of what is underneath so next time we do this it will be as cost or whatever it is because we will have more information.

Ms. Fauteux

So that's sort of a separate issue and Dave will, I'm losing you over there Dave. We will talk a little bit more about that it is in our CMOM Program that we are working on right now where we will be camera-ing all our pipes so we get a better idea of the condition of all of our pipes. We know we have several that are failing in the inner city so once we do all of that analysis, we will be able to come up with a better plan for replacement. So yes, all of that information though will be on GIS as well.

Alderwoman Kelly

Once you have that information will it adjust or change the pavement plan at all?

Ms. Fauteux

Well right now we are not paving, if we know a sewer is failing, we are replacing that sewer before we pave. So whether we are replacing it, or lining we are doing a number of things. So we are looking at that now in the paving program as we go.

Alderwoman Kelly

My second question before we got into GIS was around the bikes. I know it's a hot issue, we hear a lot about it from constituents, so I'd love to know what we are doing in terms of that. I know it was one of your priorities.

Mr. Dookran

Steve Dookran, City Engineer. So last year we formulated a plan of priority routes with the Mayor's Office and this year we have started the striping of those streets, the designated bike routes. As we pave streets and we have to restripe we want to make sure that if the street is wide enough, we want to stripe shoulders such that they can be used for bicycles. They may not necessarily be designated as bike lanes, which means if a street has parking today and you make it a designated bike lane on that street, you have to eliminate the parking. We don't want to go that far because that would be complicated. But we want to at least achieve a shoulder you know a bikeable shoulder. So we look at connecting these trails and bike lanes and bike paths and shoulders. In some cases even with you know if there isn't a sidewalk, maybe a shoulder can be used as a pedestrian way as well. That's the overall plan. We continue to look at it closely to see if we can get a lot of this done in an affordable nature.

Alderman O'Brien

Thank you. In touring your facility, I noticed, come on the City's no spring chicken, we've been here a long time. We laid the first sewer pipe God only knows when; but it's on paper and it's on a file. It's been moved a couple times as you changed locations and everything where one flood, sprinkler break or anything else like that from losing all that very valuable information that is in there. So with this GIS would that be part of the upgrade to try to put this stuff into a digitized format and to get or keep the paper a little bit more secure and everything, trying to work from that as we go up into the future?

Ms. Fauteux

We are trying to do that, that is an enormous task because we do have so much paper you are correct. We have moved it around a bit. That's probably not as much a GIS project as a big scanning project. But we are trying, we do a little bit every year with our interns that work for engineering. But we are trying to accomplish that. But that's not really a GIS, it's not going to be really a function of GIS. It's more a function of administration.

Alderman O'Brien

So I am encouraged, so what I'm to take from this – you are working to that goal.

Ms. Fauteux

Yes.

Alderman O'Brien

Probably you would like to have it done tomorrow but you've got to do it as the budget allows. But would you, again, prioritize that trying to get that all digitized at this particular time?

Ms. Fauteux

Agreed.

Alderman Tencza

You mentioned sidewalks a couple of times, I don't know if that is under your purview. So my question is just looking at the sidewalk contributions in a couple of the sectors of the City. It seems to be there is a large amount of money which could be used. Is there any plan to either upgrade sidewalks in the southern part of the City with that money or is it just going to sit there for another year until we decide what we are going to do with it?

Mr. Dookran

Steve Dookran, City Engineer – So Alderman Tencza you are asking about the southern part of the city. The quadrant that has the most money is the southwest quadrant and the immediate plan is to use some of that money for a missing section on East Dunstable Road. We do view East Dunstable Road as priority sidewalk street and we are looking beyond that missing link from where the sidewalk ends to Bicentennial School. I think we want to see if we have a complete sidewalk all the way. So we have done a survey and we are looking at designing plans to utilize that money. That is our first priority for the southwest quadrant.

Alderman Tencza

If I could just on the sidewalks, just on the general topic; sidewalk snow clearance of the sidewalk, can any of that money be used for clearing the snow in the winter. I know and I understand the enormous task for Public Works to try to clear the snow from the sidewalks when it snows. But every time I drive down Main Street and see folks having to walk down either snow covered sidewalks, or ice covered sidewalks, I get nervous for them. So can any of that money be used for snow clearance or does it specifically have to go towards maintenance and other ways of the sidewalks.

Ms. Fauteux

That's a good question. I don't believe it can be used for that purpose but I certainly could ask Legal for a clarification on that, on whether it could be. I don't believe so but I will look into that and get back to you.

Alderman Tencza

Thank you.

Alderman O'Brien

While we are on sidewalks I was surprised to find out somewhere around 1890 the State Supreme Court ruled that we, the City, are responsible for snow removal on the sidewalks, is that basically true? Could you just elaborate on that?

Mr. Dookran

1890? Steve Dookran. That's news to me that we are, since back then we are responsible but that is how we have been operating that the City is responsible for clearing sidewalks. The Superintendent can tell you he gives priority where priority is needed, like school areas, the downtown and so on.

Alderman O'Brien

Thank you it was some Court case that somebody lost and it came down to perhaps we should change the State Law. I came from a community where we were responsible for your sidewalk in front of your building.

Mr. Dookran

That's pretty much Massachusetts I believe.

Alderman Klee

Hi, actually I am not sure if this is within this department or where it would fall but I got a telephone call today from a citizen, a constituent and in the conversation they discussed the sink holes that we had last year. But you know who is responsible for that, how does that effect your budget? Is it in the budget? If it were a water main break would it be Pennichuck? If it is a sewer break would it be us? And how is all that handled? Or is there an insurance company that we deal with.

Ms. Fauteux

So you do have that correct. So if there is sinkhole and it's sewer that would be Public Works; if it's water it would be Pennichuck, that is typically covered in our budget unless it was something really serious, then it would fall under Risk. But typically most of the sinkholes are repaired by Public Works within our operating budget.

Alderman Klee

Are they mostly related to the sewer or is it just nature just takes it course and organic material.

Ms. Fauteux

It is often related to sewer, yes. Yes.

Alderman Klee

So upgrading our sewer system can maybe alleviate ... because it seems like the last couple of years we've had more than normal so upgrading of the sewer system will possibly help with this?

Ms. Fauteux

Yes absolutely.

Alderman Klee

Good thank you.

Alderman Lopez

Yeah I just wanted to ask Engineer Dookran, I've gotten a lot of constituent questions about number one, clearing the sidewalks. Can you just really quickly run the sidewalk plow down this street or why doesn't the City clear more area in this area. My understanding is that it also has a lot to do with the sidewalk design; if they are particularly narrow or if there are a large number of utility poles. Then investing in sidewalk re-design can add much or can create a lot of benefits for snow removal. Can you talk about that a little bit?

Mr. Dookran

Yes so indeed some of our sidewalks are very narrow and sometimes there are obstructions like utility poles, hydrants, what have you. So when we look at new sidewalks or repairing a sidewalk, we try to make it wider and if there is an obstacle we try to make it wider behind the obstacle so it can go around the pole, behind the pole and so on. So yes you are right. Many of the sidewalks are too narrow for plowing.

Chairman Dowd

I have a question; a couple of years ago we received State money, I think it was State or Federal money for the sidewalk at Charlotte Avenue for Safe Routes to School. Nothing has ever been done with it and I understand we have the money. When are we ever going to attack that or are we going to lose the money?

Mr. Dookran

Steve Dookran City Engineer. That "Safe Routes to School" project is still active. We have submitted a number of documents to the State, it is just going through the slow State process. I think you are familiar with the Federal Highway Programs, when you get a grant and the different submissions and the environmental review. It started a couple years ago and it is still on-going and we are waiting for them to give us the go ahead so we can get the final plans and advertise the contract.

Chairman Dowd

Ok and this sort of is engineering/street related. Tonight I came down Kinsley Street. Are we done with the subterranean work on Kinsley Street and if we are, when are we going to start paving it?

Mr. Dookran

OK so as you have seen, we have had gas work, water work, sewer work and then more sewer work and more water work and gas is trying to finish up. So the plan is for gas to get done by early June and there is actually some sidewalk work to do. The paving of the eastern portion of Kinsley Street has been funded through a Federal Grant and it requires that we make all of the tip downs, the sidewalk tip downs ADA compliant. So that work has to be completed and the sequence of events would be to complete the remaining gas work and sewer work. The sewer work is minor just like punch list items. We have to get the street milled and binded first and then the sidewalk tip downs would be repaired and then the final paving after that.

We met with the contractor last week and laid out the schedule and as soon as the gas work is done, early June, he will get out there and start with the sidewalk and the paving. Hopefully all to be done by the middle of July.

Chairman Dowd

OK thank you. Two other questions – at the end of your budget I noticed all your utility costs are the same as last year; water didn't go up, none of them went up?

Mr. Dookran

I would defer that to the business....

Ms. Fauteux

The utilities have been budgeted based on historical and purchasing guidelines.

Chairman Dowd

Because I noticed in most of the other budgets at least water went up. But anyway, across the board, if they are level, it might be tight. And the other question I guess this is for director Fauteux, do you have a separate line item in your budget to cover the Stroll or are you just covering that, moving everything in place by overtime?

Ms. Fauteux

We cover that within our operating budget, all departments, yes. I mean we do factor that in to our overtime budget but it is in our operating budget.

Alderman Lopez

So when we have contractors that are working on the roads, like particularly using Kinsley Street as an example. If a contract causes damage to say a water line or sewer line that might impact the residents in the immediate area, what is the process for notifying those residents that that happened if the City is aware of it?

Mr. Dookran

It may vary but each contractor, every contractor will have an insurance certificate filed with the City. If we are notified, when we find out there is a problem, we first get the contractor's attention and try to see if they can deal with the resident and maybe their insurance will pay for it. And then we continue to ask the contractor or through the company to try and solve the problem. And often they do, but there are a couple of cases where there might be a disagreement as to whether that contractor did cause the damage and we refer to our Risk Management department who will try to get the facts and try to work through the issues.

Alderman Lopez

OK thank you.

Chairman Dowd

Any other engineering questions? No? Ok, next?

Jon Ibarra, Superintendent Street Department

Good evening, so we have a list here on the slide to showcase some of the bigger projects that we have done or what we are looking forward to doing this year. We did complete our brine making facility back in February; so we are up and running with that. The Wayfinding Signage we have already started installing that around town, you'll see those going up through the season. We have compiled a list of sidewalks and prioritized for rehab and repair. We may be doing a new one on Broad Street out of our department. We will be replacing the fuel island at the Street Department; that's in need of repair down there, long overdue. And again, we've compiled a list for our Mill & Fill Program that we run every summer. Wherever the paving is not going on, we try and get a little bit more life out of the roads until they are on the paving list.

As far as changes to our operating budget, Building & Grounds Maintenance, this is for facility repairs, I bumped that \$4,920.00. The AVL Monitoring that you see now we have incorporated into the operating budget, that was out of an escrowed fund for the last contract. Vehicle Repairs & Maintenance, you'll see this through the division, we are anticipating a 15% increase in parts. So we raised that line \$17,750.00. The Towing Services are now included in our operating budget; that's for the snow tow. Computer software, that is for our traffic signals, that's \$10,000.00 upgrade or increase. And those are the more significant lines. Any questions.

Alderman Jette

So why are towing services going from 0 to \$30,000.00.

Mr. Ibarra

Carolyn?

Carolyn O'Connor, Finance & Administration Manager

Because prior to this year the towing was not budgeted in our budget. It's now in Public Works. It really has to do with the whole transfer of parking enforcement from PD over to the Parking department. So this is only for snow towing not for just general towing services.

Alderman Jette

So is that paid for by the people whose cars are towed, do they reimburse us?

Mr. Ibarra

Yes.

Alderman Jette

So that should be a wash?

Mr. Ibarra

If we tow the right number of vehicles, yes, it will be self-sustaining.

Alderman Jette

I assume you wouldn't pay the \$30,000.00 if you didn't have to tow \$30,000.00 worth of cars.

Mr. Ibarra

It worked out good this year.

Ms. O'Connor

Yes it was relatively even, the revenue we received versus the expenses. So aside from towing, all of the Police overtime and also the overtime for our scale operator to be in the scale is also included in the revenue for snow.

Alderman Melizzi-Golja

No members of the Committee have questions. I just was wondering if you could just very quickly summarize the Wayfinding schedule for installation of signs. I know I have been asked a number of questions about when those are going up. I think people have been eagerly anticipating them and are looking forward to seeing them up. So I am just wondering how that's being worked into all of your other responsibilities.

Mr. Ibarra

To that point, it is being worked into our schedule that wasn't something we anticipated on. When we initially sat down and discussed it, we thought it would take us a year to do the installation. We are doing it weather permitting, we have already gotten into it and done the parking, Trailblazers. And we are just going to keep getting it, weather permitting, as we can.

Ms. Fauteux

The original plan was not for Public Works to install these signs but it turned out that the bid was very high so we decided to do it. So we have an agreement with the Downtown Improvement Committee that we will have them up within a year so from this Spring. So hopefully they will all be up much sooner than that, but like the Superintendent said we are trying to fit it into our schedule.

Alderman Melizzi-Golja

OK so we are looking at Spring of 2020?

Ms. Fauteux

Correct, they should be up? Hopefully well before then.

Alderman Melizzi-Golja

OK and again I know this wasn't supposed to be in your shop and I know you've heard from members of the Downtown Improvement Committee. I've actually heard from other people in the community who have said to me you know that's supposed to make it easier for people to get around and certainly support economic development throughout the City. So hence my question.

Ms. Fauteux

We did meet with both Tim Cummings the Economic Development Director of course and members of the Downtown Improvement Committee and we did prioritize which signs should go up first. So we do have, I'm sorry I don't have that off the top of my head, but we have prioritized which signs should go up first to that end to help residents find parking.

Alderwoman Melizzi-Golja

Thank you.

Alderman O'Brien

We have Alderwoman Kelly and then Alderman Lopez after.

Alderwoman Kelly

Thank you. I know we approved that brining truck earlier in the year and I saw it out during the storms, though minimal this year. I just wanted to know if you could give us a little bit of an update of how successful that was; do you look to maybe expand it in the future? Just to give us a little bit of a .....

Mr. Ibarra

So to the expansion end of that question, every snowplow rig that we get now we are going to try to incorporate either a pre-wet or try and fund a liquid application tank. As far as the cost benefit analysis, we didn't get it running until February so I don't really have any good numbers to go with. But we had positive results and the brine production is up so we are making about 5,000 gallons in 2 hours and we are looking forward to getting the benefits and reducing our salt costs. Next year we will have another conversation and I'll let you know.

Alderwoman Kelly

Thank you.

Alderman O'Brien

Alderman Lopez and we have Alderman Wilshire in the queue.

Alderman Lopez

I'm just wondering about the computer software, does that include the parking software?

Mr. Ibarra

That's for the tactics program out of the traffic department or the traffic end of the street department.

Alderman Lopez

Can you elaborate?

Mr. Ibarra

Well the Tactics Program, to the best of my knowledge, is run out of the Traffic Building, he can sit there and monitor timing, control intersections and address any issues that are arising. So it's a software upgrade is what it is, trying to expand it.

Alderman Lopez

And that has nothing to do with the parking apps and all that stuff.

Mr. Ibarra

No.

Alderman Lopez

OK.

Alderman Wilshire

Thank you, I have noticed a couple of signs up. They looked a little different, they have a little curve on the top. Are there a lot of signs, I mean are there 100.

Mr. Ibarra

I believe there are 87 of them.

Alderman Wilshire

How many?

Mr. Ibarra

87.

Alderman Wilshire

87, OK, alright well you have your work cut out for you.

Mr. Ibarra

If it goes well we will have them in this season but I don't want to sit here and promise that.

Alderman Wilshire

Nice, thank you.

Ms. Fauteux

There are many of them that require foundations so that's more work.

Alderman Jette

Hopefully you won't need to brine for awhile. You mentioned Mill & Fill, how is that different than the paving program and is that something you do?

Mr. Ibarra

We do in-house, yeah, we have a new paver, a nice larger machine so we are taking on some more tangible work with that. And we have a grinding machine so we can actually go out and do key cuts. Some areas we will do overlays, other areas we are just patching bad sections of the road. We focus primarily on the areas that are not included in the Engineering Department's Paving Program. So we try and Band-Aid the road and get another 2, 3 or 4 years out of that road and hopefully it gets on to the paving list.

Alderman Jette

So if there's a road that has a particularly bad pothole problem and you keep repairing the potholes and they keep deteriorating and you keep getting more holes. Is that something ....

Mr. Ibarra

We would add to our Mill & Fill yes.

Alderman Jette

... That you would consider doing the Mill & Fill and fixing that?

Mr. Ibarra

Yes. So the potholing and patching is just to get us through the season, the wet and icy season and as soon as we get nicer, steadier weather, we can actually fire up the Mill & Fill Program and go address some of those bad areas.

Alderman Jette

So if a resident feels that their road is in particular dire circumstances and isn't on this paving schedule, can they call you and try to get to ...

Mr. Ibarra

Yes.

Alderman Jette

... consider Milling & Filling.

Mr. Ibarra

That's what we do. And our guys are out, solid waste guys are out, they are letting us know of areas. So we will go and look at the area and assess it for our self and then we will prioritize and address them as we can.

Ms. Fauteux

Just to clarify that, Lisa Fauteux, Director of Public Works. We would not be, if there was a street that needed to be paved, we wouldn't necessarily use our Mill & Fill Program there. The Mill & Fill Program is more for areas where we are getting a lot of potholes, so we are trying to fix a specific area. We are not paving streets with that program, we are fixing problematic areas. You may remember a few years ago we did Pine Hill Road and it is in rough shape now and we are addressing Pine Hill Road this year, but it held up for a little while at least and got us through to where we are now. So those are the sorts of things we are looking at, not necessarily fixing streets that need to be paved.

Alderman Jette

Thank you very much. So just because a lot of people are constantly questioning the whole paving thing because I don't think people appreciate how long this has been going on and how long the City has been planning on repaving streets and how they determine which streets need paving. Could you just talk about, there's a program where you use a consultant to determine the deterioration of various roads and he or she whoever the consultant is comes up with a list of roads that need attention to save them. And other roads need work in the future; could you explain that.

Ms. Fauteux

Sure and I'll let Engineer Dookran follow up if he wants or maybe you want to take this one? You want to answer it? OK.

Mr. Dookran

Steve Dookran, City Engineer. We started this program, this study back in 2015, and by 2016 we had a report. What the consultant did – they went out and evaluated the network, 300 miles of streets. They determined through that street evaluation, based on the conditions that they observed, the different types of deterioration that you have out there; like rutting, cracking and so on. What the Paving Condition Index or the PCI is for each street segment and put that all together and that's how we came up with the \$75 million dollar 10-year program that is needed to bring an average condition index to a higher number than it was back then.

So we the program – 10 years to get this done. Every year going forward, the consultant will be doing a third of the streets so that you have 3 year turnaround, because within 3 years, the data for a street will be too old. So every year you do a third and you put it back in the program and the program now generates what the highest priorities are for street paving. And different treatments are recommended; not the Mill & Fill but a Mill and Overlay. The distinction is Mill & Fill is done by the Street Department and it's for a smaller area. A Mill & Overlay is deeper and you do an entire length or longer segment of a street. So they have Mill & Overlay if the street is too far gone, we do a re-commission, where you go and you pulverize the whole street with the gravels and everything and you rebuild the street. Pretty much what we will be doing on Pine Hill Road. And the program also recommended that we do crack ceiling as a maintenance item that will give some more life to the street before you get to it. And you want to crack seal streets that are still young, that are 5 or 6 years old before it starts going downhill. So I hope I answered the question.

Alderman Jette

Yes thank you.

Alderman O'Brien

I have a question down on Main Street and my forays down there occasionally. I have seen some of the damage that has unfortunately occurred. I know we are right on top of some of the granite work that has been broken by motor vehicle violations and / or accidents I should say, not violations but actual accidents. And I noticed one of the light posts has a beautiful skirt that goes on the bottom of it and I saw that unfortunately was also damaged. I think if the tax payer, in my opinion, the previous administrations and boards had done a wonderful job and gave us a postcard perfect downtown and I'd like to keep it up. So on these repairs, can you just briefly explain are we right on top of it, trying to get it back, and replace things like those skirts or scansions or anything else.

Mr. Ibarra

So when we are made aware of an incident that has created some damage down there; those skirts for example – we have to special order them. The process we go through is we get a copy of the PD Report, we set Risk to hopefully get an insured driver and then they go after for the monies to get back. But yes we have been replacing them as quick as we can.

Alderman Klee

Yes hi thank you. And I'm not quite sure who to put this one to, but when you talked about the Mill & Fill issue, I want to tell you that I was taking a walk with my dogs right on Hillsbury Road I saw a lot of pavement that had been picked up and put up on the sidewalk. I sent in a DPW request and I've gotten information

back that they'll do I believe it was a Mill & Fill on that. So I just want people to know that somebody went out and assessed it and I spoke to the homeowner there. They said "yes someone was out there" and it was days from when I put in the DPW request. So I want you to know that that system does work and I do appreciate it. And the feedback was immediate.

The question that I have and perhaps this is for Mr. Dookran is the PCI Scale and so on. For instance on Summer Street, that's broken up into certain sections depending upon what the crossroads are on it. And each section seems to have a different scale. It can run from down towards the low 50's to maybe up in the 80's and 90's. What is that scale, is it the higher number the better the road and the lower number it's sooner to get; because each year I keep asking specifically about that because I do have a constituent who lives on that road who is very upset about the deterioration of the road. And I do get the numbers and so on and I was glad to hear about the every 3 years. But the problem that she seems to have is that the road seems to be failing quickly. So I just want to know what the scale number means as to when it will be done and can the citizens find out what their road scale is? You know, so in other words, can I get onto the DPW Website put in my street and know what my score is or the PCI is on that to give me an indication. I know that a 70 this year may not get or 30 or whatever it is, may not get necessarily right away but just to give me an idea where my road is?

#### Mr. Dookran

So the PCI Range, Paving Condition Index goes from 0 to 100. 100 being the street is just paved, it is a brand new street, 100. Zero it's gone, you shouldn't have any zeroes. So a street PCI say that is a 75 and above with some cracks, will get crack sealed. If it's say down to a 50 you might get a thin overlay, I'm just picking these up. But maybe we can get you more exact information. Something in the 20's might get a deeper Mill & Overlay, lower than 20 you are talking about recommendation where you rebuild the street. Those are rough numbers. We take the recommendations from that consultant that does the evaluation so every year we ask them to give us a 3 year list. The reason why we want a 3 year list is because we have to coordinate with the sewers, the water company as well as the gas company. If they have infrastructure needs and so on, then that street will have to wait. And so that's why we look 3 years down the road.

So that number changes, streets don't get better unless you do some work they go down. So the consultant is in possession of all the numbers. We don't have those numbers online; they publish the numbers and give them to us. I'll talk to the Director, maybe we can put them on-line. We don't anyone to run away saying I'm in a 20 come repave my street because there might be other considerations. The other thing that the consultant does is that if you take a band, say a decommission band the lowest band, sometimes they defer the recommendation. The whole point of all this is let us spend the money where we can preserve more streets. So if it is going to be reclaimed, when it's a 20 or 50, it's still going to be re-claimed; so let us spend the money where the money is needed right now and let it deteriorate that bad street for maybe a year or two. The same money we would have spent; so that's why you can't, it's like a balancing act. But the consultant is the one who looks at it all.

#### Ms. Fauteux

Lisa Fauteux Director of Public Works, I just want to add to that. I just want to reiterate that residents may see us paving streets that are better than theirs for the very reason that we can save those streets from getting to the more expensive full depth reclamation. So the other thing I would really caution folks about looking at PCI's is that is just one tool that we use. There are a lot of factors; if there is sewer work that needs to be done; if there's water work that needs to be done; if there is gas work that needs to be done. We may have to defer a street for those reasons because the utilities can't get to them. The other thing that often happens; we look at a third of the network every year so a street that has a higher PCI, another may have deteriorated more so now it may have a lower PCI.

So those PCI's tend to be moving targets a little bit. And then the other thing that folks need to realize is that we are only in year 2 of a 10-year plan. We have \$7.5 million dollars that we are hoping, we only have 5 years right now approved. But we are hoping to get another 5 years of \$7.5 million; so we are just in the

infancy stages of our paving program so there are a lot of streets that need to be paved and that are in poor condition and we know that. And that's why we have developed this program. The Mayor put forth the program and Board of Alderman, thank you, supported that. So we are now moving forward with it. But we are in the early stages so there are a lot of streets that really are in disrepair and need to be paved.

#### Alderman Klee

And I'm glad that you made those points, because those are points that I make when I have constituents call me and say "My road is deteriorating" like on Auburn Street and they are paving a side road that was just paved a few years ago. I try to explain that that road is so far gone that letting it go one more year isn't going to harm it, but if we can save another road from getting to that point, we are actually saving money in the end. So I am glad that you brought that point up.

My only comment about the PCI and again I agree with what you are saying, people are going to say "Oh my goodness I have a 20 and they are doing a 50 before my 20" but for the same reasons that people realize that we do know your road is in bad shape. It doesn't mean it is going to be the next on the list but we are aware of it, just to give them more a feeling of it's not in their mind. And on Summer Street, that is one that is very difficult because from here to here has got one grade; and from here to here has another grade. And the people who live on it think of it as one big long street. So it's nice for them just to know this and understand it. And Lauren is incredible when she gets me that information and I can share it with my constituents so please let her know I appreciate her always. I make weekly calls to her. So thank you.

#### Ms. Fauteux

She does a great job.

#### Alderman Schmidt

Thank you for everything you have done for me in Ward 1. Thank you Lauren for taking good care of us. Sharon Ave is re-designed and people are able to walk on the side of the street. Because if you are striping it is safer, people feel more comfortable. Thank you for going to do Pine Hill. Pine Hill is really in bad shape. My question on Pine Hill is that there is a culvert between the driveways, the school, the fire department. It has needed repair for some time and I know you have come to clean it out a couple of times when it has flooded. Will you be putting a new culvert in there and raising that up a bit?

#### Mr. Dookran

Steve Dookran. I wasn't aware that there was a need for the culvert repair, but maybe the Street Department or Wastewater they have identified that, the deterioration of the culvert.

#### Mr. Ibarra

I have not heard that myself the reason we are over there and it is flooding is because of the beaver. So we are over there forever taking the debris out of the pipe. But to my knowledge the pipe is in decent shape. It is just the beaver creating the issue over there. And there is some on-going trapping and relocating so hopefully we can stay on top of that this year. Seems like every three days we were over there last year.

#### Ms. Fauteux

We will look into that for you though.

#### Alderwoman Melizzi-Golja

Yes thank you. I totally appreciate all the work you did this year in sections of Ward 8 and attempts to address the on-going drainage issues so that as we were paving roads we were maybe correcting some

drainage problems so the roads would last longer. One day when it was about 105 in the shade I was embarrassed to come down and find Mr. Dookran and his crew working in the heat and I was like “Oh I know why they are there looking at that drain”. So thank you.

But there have been some driveways when they went through and put the apron in where they weren't finished maybe the way they should have been finished. And I encouraged one family to call you directly on Pinehurst, I don't know if you've been contacted by them. But if there's a problem, I'm assuming that you will work it out with the contractor who is doing that road and will look at the quality of what was done. Because there is one driveway that is actually like got a couple of gouges in it and when you look at them and I know that road was right down to the wire to finish it. Some of the blending of the apron into the road was maybe not as finely done as it could have been.

Ms. Fauteux

Ok if you give us the addresses, we will be happy to take a look at them. The best place for residents to reach us is the DPW request at NashuaNH.Gov. That works really great because it goes to several of us; most likely you will hear from Lauren Byers, but several of us see that including the Superintendent and I.

Alderwoman Melizzi-Golja

OK thank you.

Chairman Dowd

Other questions for streets? OK actually going into the Budget Book which is what we are here for. Vehicle Repairs & Maintenance went up almost \$20,000.00. Can you explain that a little bit?

Mr. Ibarra

Forecasted a 15% increase in vehicle parts this year.

Chairman Dowd

OK and I think everything else looks pretty well level from the year before.

Mr. Ibarra

I did have one of those water increases that you mentioned earlier and that was due to the brine making.

Chairman Dowd

I know we've had some people they explained that they were given that direction from the corner office. So if some stay level I just am curious as to why some are level and some go up. You know? Anyway OK. Next area?

Ms. Fauteux

Parks & Recreation.

Nick Caggiano, Parks & Recreation Superintendent

Thank you. Some of our accomplishments, we've put some rectangular fields at Charlotte Avenue. We are looking at field improvements at Jewell Lane this upcoming year. We were actually there this morning doing some test pits, thank you Jon. There will be a new playground by the end of summer at Thornton Road Tot Lot. The equipment was purchased last year; it came in in the fall.

We were just trying to get through our busy season and then we will go into construction mode. The resurfacing of Crown Hill Pool is occurring right now, we are about 50% done. Even with the rain that we've encountered most of April we are still forecasted to be finished with that project by the end of May and that pool will be up and running on time.

We've made some improvements over the Winter in the suites at Holman Stadium with new paint, carpets and furniture. If anyone was there for the Press Release a week or so ago, I thought they looked pretty good. We are also working with the Street Department on resurfacing the basketball courts at the Vietnam Veteran's Memorial Park on Ledge Street and then we will have them repainted. Those are probably the most utilized basketball courts that we have in the City right now.

Some of the other things we are working on is you are going to see a project coming forward to redo or rehabilitate the Salem and Tolles Street Tot Lots. We just got some concepts in for a new playground today and the Tolles Street side was approved by the Board of Public Works back in February and next Spring there will be at least 20 community gardens there that will work with Grow Nashua on to rent out to at a very low cost to people in the neighborhood so they can grow produce there.

As far as our expenses, there's not a lot to talk about but some of the things you will notice is Buildings & Grounds Maintenance went up \$22,576.00 and you are going to hear this twice. The reason why is about a year ago the Board of Alderman approved a fee structure for the renting of fields. And based on those revenues which have been coming in since last July, those revenues by ordinance are going to roll in to be used for field improvements. So you are going to see this one-year kind of thing to get caught up with that. Equipment rental the next line that you see, is our portable restroom contract. They've held their price for the past 6 or 7 years, and the contract is up in December. So we are going to need to go out to bid and I'm projecting that we are going to finally get caught up. They've been very good to us from a price standpoint.

Concerts – the Summer Fun Program you are going to see a \$5,000.00 increase and again the same as our Buildings & Grounds that Legislation that you approved last Spring went into effect July 1<sup>st</sup> so now there's a fee for all non-Summer Fun events for people to use the bandstand and it will go into the Summer Fun account. So this is kind of our catch up year to get caught up with that revenue. Those increases are actually going to be revenue neutral, it just has to be shown. And again Vehicle Parts & Supplies, you are going to see that, they have gone through the roof; tires I know we've the discussion at the DPW with both Superintendents and the tire costs are just going up and up and up. You will see my water line did go up and I'm proud to say the reason why is we started installing our central irrigation systems so we are seeing water savings through technology. So I've been able to keep it flat. And that's pretty much the major increases that you will see in the Department this year.

#### Chairman Dowd

Questions for Parks & Rec?

#### Alderman Lopez

First could you set the sprinkler to not go off when I'm walking by it every single time. 1:00 p.m. "What a great night and then like ..." but on a more serious note how are the recreational sports going. Are you seeing any trends like with regards to baseball, soccer, lacrosse.

#### Mr. Caggiano

Nick Caggiano Parks & Rec. Yeah we are seeing some trends. Biddee Basketball actually increased a little bit over the winter, 110 teams almost 1,600 kids play recreational basketball. It is the largest recreational basketball program in the State. Babe Ruth Softball and Baseball, our numbers were down, we really marketed it hard and we've combined with other towns. We are working with Hollis and Hudson and coming up with a better team format so that the kids have more competition and we've increased both programs with more teams this year. So sign-ups are looking good.

Alderman Lopez

So soccer/lacrosse?

Mr. Caggiano

Soccer and Lacrosse aren't run through our Department; they are run – the Nashua Blast we work with them. And then the soccer is run through NYSL.

Alderman Lopez

And then my last question, I mean I'm pro any kind of youth recreation because I think they need to get out there and be living healthy lifestyles. But in regards to the opposite end of the spectrum I've had a lot of complaints about, not the basketball courts themselves, but the pathways adjacent to the ones on Ledge Street. Those are in need of repair.

Mr. Caggiano

We know that, we have identified that. It has been listed as a Capital Project for quite some time and it's no one's fault. There are just priorities. But we are starting with the basketball court because that gets used and maybe I can smile a little bit and get some help on some roadways too if we get some funding.

Alderman Lopez

I wasn't sure if because you are in the area that they could kind of ....

Mr. Caggiano

It has come up the past couple years.

Alderman Lopez

OK thank you.

Chairman Dowd

Alderman Wilshire, and then Alderman Tencza, and then Alderwoman Kelly.

Alderman Wilshire

Thank you. What is the cost for the Crown Hill Pool?

Mr. Caggiano

That contract right now is going to, it's going to be between \$125,000 and \$140,000.00. And whenever you do a contract like that, things come up so there might be a change order. You start peeling away all of that stuff and all of a sudden "Oh no". So that's where I am thinking for that part of the pool then there's a separate contract that we are going to use to level the decks using some new technology where we don't have to replace the concrete but we are going to be injecting foam under there. Just like insulation in a can; more pressure and we are going to level things off. And then we are looking at a roof and some interior, so we got some plans.

Alderman Wilshire

Thank you and can you remind me what you said about the gardens that you were looking to put in, where was that?

Mr. Caggiano

Tolles Street. So as you know the Salem Tolles Street Tot Lot is divided in half and we partnered with Grow Nashua, Justin Munroe came up with a plan. It got presented to the BPW in February and a lot of the work is going to be done by volunteers. We are going to buy materials through our CDBG Grant that we received and they've got some good ideas.

Alderman Wilshire

Very nice, thank you so much.

Alderman Tencza

Thank you. Mr. Caggiano you commented about the Bidy Basketball Program, my family has our first experience with it this year. I was amazed at how well it was run from your Department and with all the volunteer coaches who were great from everywhere; everyone that I saw involved in it so congratulations on that. Again it is a point of pride, you know, most people who grew up in the City at some point played in the Bidy Basketball League and have fond memories of it so it is nice that it continues to grow. You also run a number of summer camps through the City that people should be aware of. Sign-ups are on-going now. My question about that is if someone is not financially able to afford one of those camps, is there a program, can they get information through your office on how they can apply for some type of scholarship?

Mr. Caggiano

Yes, no child is denied. We have programs and we have some very gracious families that help us. The Jeff Morin Foundation. If a child shows needs and I just get a letter from a pastor or a guidance counselor, we will get them through the program; same with Bidy Basketball. If they need to play and they can't afford it we get a way to get them done.

Alderman Tencza

Good. And that's not necessarily publicized in your materials but it is important for people to know. If I may Mr. Chairman just to follow up on the revenue side to get back to the budget, as far as Holman Stadium. There are some events that go on there throughout the summer, is that a resource that we could be utilizing more having more events at and maybe generating a little bit more income to either improve Holman Stadium or improve other fields.

Mr. Caggiano

We could. Right now if I were to show you the schedule for the facility I think we shared this with Alderman Melizzi-Golja a month or so back, it's packed. We put on over 171 events. So we have the three high schools, American Legion, Babe Ruth, the over 30, the over 60's men's leagues play there. Then we have the Silver Knights, they play 28 home games. And then we go into festival mode where we do the Gate City Brew Fest, which is a great event and helps PAL with the proceeds. And then the Chamber of Commerce does a food truck event. So before you know it, it is October and we have to kind of shut down because we do have to put the field back together. I need about a month, month and a half to do that.

Aldermen Tencza

OK thank you.

Alderman Kelly

My question is kind of related to Alderman Tencza's. I wanted to talk about porta potty, very exciting. I was wondering if your line item 54821 is just the semi-permanent ones or does it include costs for events and growing crowds, etc.

Mr. Caggiano

No it's for the permanent ones. Any event that the City produces, they can piggyback on the contract that we have, but each event is responsible for providing their own portajohns. So the stroll, any of the Great American Downtown events, they provide their own restrooms.

Alderman Kelly

So when you say "provide" they actually pay for them out of their own budgets and have appropriated for them accordingly?

Mr. Caggiano

Correct. So the Health Department has a matrix of – you expect this many people you need to have this many restrooms.

Alderman Clemons

Just a quick question. Does your budget incorporate I know there was some talk about changing the sign over at Holman Stadium, putting a new marquis, does this budget include that?

Mr. Caggiano

This does not include that. As you know the team was sold. With the old ownership we were pretty close to doing another 2 year deal with them where they would pay for 2 years up front, just like we did with the scoreboard and we were going to be able to fund an electronic sign out on Amherst Street. With the change in ownership, they weren't really prepared to do that but we are going to talk about it for next season.

Alderman Clemons

OK great, thank you.

Alderman Klee

Thank you it's not so much a question but just a thank you from Ward 3, the Salem Street Tot Lot and the Tolles and the Gardens and so on, because it something that has been a bit of an eyesore. I'm sure that when it was put in it was very ... but it kind of depleted. I would like and I know they really don't go anywhere, but one of the things about the park that I notice more than anything is dog waste. If we could put up something that people will pick it up and put it somewhere. I've seen in other areas, not necessarily in the City of Nashua but where they actually put up the poop bags sort to speak. I know there's a cost to it and it's also a hassle to go in there and fill those up but I really, it was unbelievable when I walked through there last year. And it makes it difficult for people to want to bring their children there. And as a dog owner I'm very upset by it so thank you.

Chairman Dowd

All set? If you had enough money in your deferred maintenance to fill some of those special access animal entrances in your garage. Ok next department.

Ms. Fauteux

Solidwaste.

Jeff Lafleur, Solid Waste Superintendent

The Solid Waste Department and the Landfill is actually going under a huge expansion right now for our Phase III Landfill. We have been doing a lot of improved gas collection to reduce the odors at the landfill. We are also permitting our Phase IV. We are working on getting that approval through DES. Some of my biggest changes is my salaries for my licensed scale operator; I'm hiring a part-time scale operator to help alleviate some of the issues at the landfill with all the traffic coming through and helping the full-time scale operator from pulling his hair out over there. We could see up to 300 cars an hour at the landfill; it's a busy place so this will help keep that in check.

As you can see I have a lot of increases; aerial imagery to \$15,000.00, that's my portion of that. Other Professional Services, that is my USDA Bird Contract. Every year we go up a little bit that's the normal increases. Buildings & Grounds & Maintenances, \$15,000.00 increase, that's a line item for our gas field supplies. We are putting in a lot more gas expansion as I said and we do a lot of our own well repairs and everything. So we are putting some money in there for new wells and new lines. Equipment Repairs & Maintenance, \$20,000.00 that's for my closed landfills, all our blowers there have been running for 24 hours a day, 7 days a week for 12/13 years. We do minor maintenance to it but we are expecting some kind of a failure eventually here so we want to be proactive before that happens and keep our closed landfills operating properly.

AVL Monitoring Service, that's my contribution for that, all of our vehicles have GPS in them so I can tell where each vehicle is at any given minute. Vehicle Repairs & Maintenance, as stated before that's the 15% increase, all of my vehicles at the landfill are C&G vehicles, those are all coming up or most of them are coming up for C&G Tank inspections, that's a pricey thing, that's a specialized situation where only certain people can do that and we have to pay to have that done. A big chunk of that will also be the wheels for the compactor. I ended up getting two sets of teeth for free this year which is over \$35,000.00 price. I negotiated with Caron Compactors, so I got the first two for free and these are going to be the second two that I have to pay for. Licenses and Permit Fees - \$25,000.00 that's my Title V air permit for the landfill. This is a flat rate that the State just assessed every landfill in the State of New Hampshire. That's a flat fee, we contested that we didn't get anywhere with it; I have to pay it. That's the increase.

Other Contracted Services I have that raised up a little bit for brush and demo grinding. We are going to start grinding again. I haven't done the grinding in about 4 or 5 years and now is the time to do it. I have a pretty good pile growing over there and I want to use that. I can use that for cover up in the landfill for mud saturation, we can soak up some of the mud and we can have some good traction up there. Tires – that's another increase that was anticipated through my fleet manager, as everyone else has already spoken to. Debt Service Principal, that's a normal increase that we always have every year towards our debt service, our interest, same thing. My Transfer to Closure Cost \$70,000.00 that's the engineered cost that was reflected to closing our landfills. So the good thing about the Transfer to Close Cost is once the Phase III landfill opens up, that pushes that cost out so that cost will drop a little bit for awhile. Those are my major changes. Any questions.

Alderwoman Kelly

My question was around recycling and where we are with that. I know we've talked about it a lot and it does come up and constituents are interested.

Mr. Lafleur

Absolutely. The recycling markets are still very bleak. We have been going up, going down, it's bouncing all over the place. We are staying right around that \$90.00 a ton mark which is very expensive as everyone knows. We are still trying to see where we are going. I mean no one in the markets has the big crystal ball what is going to happen. The good thing is, I mean it's going up and down, but it's very small increments, it goes up a couple dollars a month, it goes down \$3 or \$4 dollars a month so it's fluctuating but it's staying pretty stagnant right now.

Alderwoman Kelly

I just didn't see the line item on here, is it under something specific?

Mr. Lafleur

That would be underneath my "Other Contracted Services" where you see the \$1,070,000.00 line.

Alderwoman Kelly

You said the sales at around the same as last year I assume that's just kind of going with what's going on.

Mr. Lafleur

Yes. Just anticipating.

Alderman Klee

Yes I have a question for you and this may be a Capital Expenditure, but when Director Fauteux took me around to all the different Public Works areas, one of the things, your buildings at the landfill with critters and various other creatures trying to invade your space and just the space in general. Is that budgeted at all to try to make that better.

Ms. Fauteux

I'm glad you asked that question.

Alderman Klee

I know, I was appalled by it yeah.

Ms. Fauteux

So all of our Public Works facilities and some of the Aldermen, Alderman Wilshire, Alderman Dowd and Alderman O'Brien were kind enough to take a tour of our facilities and I think were surprised at what they found, not only our employees at Solid Waste, but with the exception of Wastewater are all working in some pretty horrible conditions. And we are hoping to make some changes there. So we have formed a Committee that is made up of 2 Public Works Commissioners, Commissioner Teas and Commissioner Moriarty and Alderman Wilshire, Alderman Dowd and Alderman O'Brien have graciously agreed to sit on that Committee. So we are hoping to have a meeting coming up soon and short of determining what next steps should be to try to solve some of these problems. We are very early.

Alderman Klee

Just a follow up comment. The employees when we talked about the critters that were there were still in good spirits and everything and my hat is off to them.

Alderman Wilshire

Yes to say I was surprised is an understatement at some of the conditions that our employees work in. I was taken aback. Yeah.

Chairman Dowd

Yes that was very eye opening and the large solution to the problem because it's not one building it's several buildings and several bad conditions and long overdue. So there's a lot to discuss and a lot moving forward. A lot of things for the Committee to do and lay out the groundwork for going forward. Ok next Department.

David Boucher, Wastewater Superintendent

As mentioned on the screen, the Waste Water Plant is running very well. We do face tougher and tougher regulations from the EPA and the State. So it requires making adjustments to processes. The following is a list of current projects that we have going on. One of them is upgrading and redesigning our pump stations, we have 13 throughout the City that are in need of upgrades. The Energy Recovery Facility is a facility within the Wastewater Facility. It is designed to utilize the biogas from the digester complex. This helps us generate power on-site. The primary tank upgrade is one of our processed tanks that has a lot of mechanisms inside the tank itself that needs upgrades along with the computer monitoring system. The Wet Weather Facility which is also at the Wastewater Facility is in need of upgrades throughout the entire facility. And the CMOM which Director Fauteux mentioned earlier; it's an EPA mandated collection systems maintenance program. This is something that we are actively working on now which also entails gathering an asset management of the entire collection system so we can determine which sections to replace first which goes along with the paving project.

Part of the budget is the salaries, some changes with the salary. Part of it is the GIS Specialist, it is the Wastewater's contribution to this position. Wastewater utilizes a lot of the GIS for mapping the collection system along with the manholes and the catch basins. So the Collection System Operator currently we have 3 Collection System Operators, these are the guys that go out and maintain the system, flush the sewer lines and suck up the catch basins. We do have another vehicle we are adding to the fleet as part of the CMOM Program which is going to require another 2 people; so we are looking to increase staffing there. Also the Environmental Permits Coordinator as we have to fulfill different programs within the City, managing the storm water, managing the CMOM Program and the Industrial Pre-Treatment Program, this position will do that, this will be the person that oversees those and replaces the current pre-treatment coordinator that we had at the Wastewater Facility. The other expenses that we have at the Wastewater Facility where we see increases; we have the BPW Pension Services, increased a little over \$12,000.00.

Ms. Fauteux

Sorry to interrupt you but that actually was an error and that was taken off the slides but not off yours apparently so sorry.

Mr. Boucher

Forget I said that.

Ms. Fauteux

The BPW Pension Services are going to be entirely funded through the pension not through the operating budget just so you are aware.

Mr. Boucher

I think everything else is the same though. So Building & Mailing Services we have an increase of \$20,000.00 that's an increase in postage. The Aerial Imagery, also goes with the GIS flyover. Buildings & Grounds Maintenance have an increase of \$5,000.00 and this is based on historical trending of what we have been spending at the Wastewater Facility. Equipment Repairs & Maintenance, \$90,000.00, this is for a lot of the repairs in the wet weather facility along with a lot of our out buildings. There's a lot of buildings at the Wastewater Facility that require heat so we need a lot of upgrades to the heating systems in these out facilities.

Other Contracted Services, this is a larger increase \$119,000.00. We have a lot of additional flow meters that are going into the collection system to monitor the flow; we do have a lot of rainwater flow, catch basin flow that we are trying to determine where it's coming from. We don't have a history of how much water comes through the interceptors so we are going to put in additional meters. Also, Service Contracts for a lot of the equipment we have requires special services to maintain the equipment. Special Equipment to do preventive maintenance to the equipment that we have at the Wastewater Plant which my crew does not current possess. The Chemicals increase \$119,000.00, that is another increase based on the consortium prices that we get from Massachusetts. We do utilize a lot of chemicals, plus we have additional chemicals that we are going to be utilizing in the wet weather facility also under this line.

Miscellaneous Supplies, \$52,000.00 – this is also based off of historical trending. Equipment Increases, \$15,000.00, we do plan on putting some additional pumps at the facility where there currently aren't pumps to help move process waters from one location to the other. The other portion is the Debt Services and principal and interest which is calculated through the Finance Department to help pay for projects. And the Debt Service Issuance Cost also, it's calculated by Finance.

Alderman Kelly

Not a question just a comment. We see you a lot coming in and talking about the improvements and I appreciate your diligence in coming in and making sure those upgrades are happening. And always being patient with us new Aldermen who have no idea what it is that you do. Thank you.

Ms. Fauteux

Excuse me, can I add, if any of you are interested, we are happy to give a tour of the Wastewater Treatment – we are very proud of it and love to give tours. So let us know if you want a tour.

Chairman Dowd

You'll want to bring an umbrella because they've got birds flying around inside.

Alderman Clemons

Yeah I just want to thank everybody for coming this evening. You are all professional and you do a great job. You run a stellar department and you all do great in your different divisions. I have no problem supporting this budget and the increases that are here. I think they are all well deserved and not only that but needed and if anything, they probably fall short of where we actually should be. But it is what it is, so thank you for doing all that you do with the constraints that you have.

Chairman Dowd

And I too concur. You do a great job in the City and I am sure you will have far less complaints as soon as we catch up on the streets. I think that's the only thing I hear complaints about but I think even after the summer we will be well ahead of where we are. So thank you. Thank you for coming in. Enjoy the rest of the evening.

**MOTION BY ALDERMAN O'BRIEN TO TABLE R-19-123  
MOTION CARRIED**

GENERAL DISCUSSION

Chairman Dowd

Anyone that hasn't had an opportunity to tour their facilities and see the condition ought to do that. It's an amazing tour. It will open your eyes.

PUBLIC COMMENT - None

REMARKS BY THE ALDERMEN - None

POSSIBLE NON-PUBLIC SESSION - None

ADJOURNMENT

**MOTION BY ALDERMAN WILSHIRE TO ADJOURN  
MOTION CARRIED**

The meeting was declared closed at 8:30 p.m.

Alderman-at-Large Michael B. O'Brien, Sr.  
Committee Clerk