



FY 2014 CAPITAL IMPROVEMENTS PROGRAM:

**LONG-TERM & SHORT-TERM
PROGRAMS & PROJECTS**

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

**CITY OF NASHUA
PLANNING
DEPARTMENT
NASHUA,
NEW HAMPSHIRE**

FEBRUARY 21, 2013



City of Nashua
Community Development Division
City Hall – 229 Main Street
P.O. BOX 2019
Nashua, New Hampshire 03061-2019

Community Development 589-3095
Planning Department 589-3090
Building Department 589-3080
Code Enforcement 589-3100
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February 25, 2013

MEMORANDUM

TO: Donnalee Lozeau, Mayor
Brian S. McCarthy, President, Board of Aldermen, and
Chair, Aldermanic Budget Review Committee
Members of the Board of Aldermen
Division Directors

FROM: Roger L. Houston, Planning Director and CIC, Secretary

RE: **Capital Improvements Committee's Recommendation on the
FY 2014 Capital Budget**

At the Nashua City Planning Board's meeting of February 21, 2013, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2014 Capital Improvements Program.

This recommendation by the Planning Board is required by City Charter (Section 77-a). Attached you will find a report which summarizes and ranks of each capital improvement request received for Fiscal Year 2014. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2019.

If you have any questions regarding this notification, please contact me at 589-3112.

Cc: Brenda Cloutier, Executive Secretary/AA to the Mayor
Susan Lovering, Aldermanic Legislation Manager
Dan Kelly, Chair, Capital Improvements Committee
Capital Improvement Committee Members

CAPITAL IMPROVEMENTS COMMITTEE

To: Members of the Nashua City Planning Board

From: Dan Kelly, Chair, Capital Improvements Committee

Date: February 6, 2013

Re: FY 2014 Capital Improvements Program

The Capital Improvement Committee (CIC) has completed its review of the capital improvement projects requested for 2014 submitted by the City Divisions, Departments and the Airport Authority for your review. The Report is prioritized and is the result of an in depth review of each department's formal written request and open meetings over a two day period. Our prioritization is the result of evaluating each request on its merits and the information provided. The attachment provides the details on the methodology used in determining how each project is evaluated and ranked. The timing of the report and its submittal is intended to avail the Mayor and the Board of Aldermen of our conclusions at the beginning of the budgeting process.

The Committee and staff received thirteen (13) Long Term (*projects that will span more than one year, possibly phased, and which may be bonded*) requests totaling \$19,462,500 and eighteen (18) Short Term (*projects that may be completed in a single years time*) requests totaling \$2,579,538.

The Long Term request of \$19,462,500 represents an increase of approximately twice the 2013 request of \$9,590,258 due in part to the Broad Street Elementary Renovation (\$6,900,000), Radio Communications Upgrade (\$2,110,000), and Public Health and Community Service Building (\$2,000,000).

In contrast, the Short Term request of \$2,579,538 represents a decrease of about half (57%) of the 2013 request (\$4,490,910). In general, the reduction can be contributed to moving Public Health and Community Service Building 2013 request (\$1,200,000) to 2014 Long Term and the removal of the School Departments Track and Field repairs 2013 request (\$568,000) from the 2014 list.

The Committee has also included a separate listing for projects that span more than one year covering FY 2015 - FY2019. These projects have not been prioritized due to the lack of specific information and their duration. The intent of this listing is to show a more comprehensive long-range perspective of the City's capital needs thus aiding the City in its budgeting deliberations. In addition, the Committee continues to list the Division of Public Work's Enterprise Fund projects for information only and completeness but are not included in the summary above.

There are nine (9) Long Term "A" ranked requests totaling \$18,637,500, three (3) "B" ranked requests totaling \$705,000, and one (1) "C" ranked request totaling \$120,000. Replacing the Communications system, replacing the Public Health and Community Services building, and deferred maintenance for schools received the highest priority while the School Department and the Department of Public Works garnered approximately 72% of the funding for the "A" category which included the renovation of the Broad Street Elementary School.

There are eight (8) Short Term "A" ranked requests totaling \$1,404,538 including, three (3) "B" ranked requests for \$280,000, four (4) "C" ranked requests for \$591,000, and three (3) "D" ranked requests for \$304,000. Repairs and maintenance dominated the Short List and speaks to the immediacy of the requests.

The priority placed on maintaining our infrastructure and facilities is evident in the rankings of both the Long Term and Short Term requests. To neglect or defer any further these requests will place a higher burden on future City budgets.

The Committee is keenly aware of the City's continued financial constraints. However, as noted by the rankings, the City needs to seriously address its capital improvement needs in FY 2014. If not properly addressed, the cost to the City will be significantly higher and will put an additional strain on future budgets already stretched.

The CIC remains committed to fulfilling its role of reviewing, recommending, and updating the six (6) year Capital Improvement Program (CIP). As always, the Committee would be happy to meet with you should you have any questions or comments.

cc:

Donnalee Lozeau, Mayor, City of Nashua
Brian McCarthy, President, Board of Aldermen/Chair, Aldermanic Budget Review
Committee
Members of the Board of Aldermen

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2014: CITY OF NASHUA, NEW HAMPSHIRE

Name / Affiliation

CIC Role

Dan Kelly
Nashua City Planning Board
And Citizen Representative

Chair, CIC

Charles Budris
Citizen Representative

Vice-Chair, CIC

Roger L. Houston, AICP; Planning Director
Nashua City Planning Department
City Charter Member (City Employee)

Secretary, CIC

Bob Canaway
Citizen Representative

Laurence C. Szetela, CPA
Citizen Representative

David Fredette
City Treasurer
City Charter Member (City Employee)

John Griffin
City Comptroller
City Charter Member (City Employee)

Brian S. McCarthy
Alderman-at-Large

Aldermanic Representative

Daniel T. Moriarty
Alderman

Aldermanic Alternate

Planning Department Staff

Marcia Wilkins
Planner I
City Employee

Linda Panny
Planner I
City Employee

CALENDAR

FY 2014 CAPITAL IMPROVEMENTS COMMITTEE SCHEDULE AND PRESENTATIONS

All CIC Meetings to be Held in **Room #208**, City Hall, 229 Main Street, Nashua, NH,

<u>Date/Time</u>	<u>Division or Department</u>	<u>Function</u>
2012		
Monday, October 3	6:30 PM	Kick off Meeting
Friday, December 9		Deadline for Submissions

2013

Monday, January 7	6:00 PM	Airport Authority	Presentation
Monday, January 7	6:30 PM	Nashua Fire Rescue	Presentation
Monday, January 7	7:00 PM	Nashua Public Library	Presentation
Monday, January 7	7:30 PM	Police Department	Presentation
Monday, January 7	8:00 PM	Department of Public Works	Presentation

Monday, January 14	6:00 PM	Community Development	Presentation
Monday, January 14	6:15 PM	Public Health	Presentation
Monday, January 14	6:30 PM	Communications Division	Presentation
Monday, January 14	6:45 PM	School Department	Presentation

PLEASE NOTE: ALL DIVISION/DEPARTMENTS TO ARRIVE 15 MINUTES PRIOR TO SCHEDULED TIME LISTED ABOVE.

Monday, January 14	6:30 PM	Wrap Up	Recommendation
Monday, January 28	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, February 21	7:00 PM	Nashua City Planning Board	Referral
Thursday, March 7	7:00 PM	Nashua City Planning Board	Recommendation
Spring		FY 2014 Recommendation forwarded to Mayor and Alderman	
Spring		Mayor's Recommendations on CIP	
Spring		Aldermen receive proposed Budget	
Spring		City of Nashua Budget Process	
Spring/Summer		Board of Aldermen adopt City Budget	
September-October		Start-up of the FY 2015 CIP Process	

THE FUNCTION OF THE CAPITAL IMPROVEMENTS COMMITTEE

The Capital Improvements Committee (CIC) is a subcommittee of the Nashua City Planning Board (NCPB). The CIC is an appointed committee, with its composition as follows: four (4) citizens appointed by the NCPB, the City Treasurer, the City Comptroller, the City Planning Director, and a liaison of the Board of Aldermen. Historically, one of the citizen members is a NCPB member. In an annual cycle that begins in late summer and is completed in late spring, the CIC receives, evaluates, and makes recommendations on capital improvement projects requested by each municipal department. The CIC's function as an appointed body is advisory in that it makes recommendations to the NCPB, and then to the Mayor, and Board of Aldermen on priorities for funding requested capital improvement projects.

The CIC process is as follows:

- A. **Late summer:** Letters are sent out to Division/Department Heads requesting their detailed CIP project submittal information for the next fiscal year, in addition to a listing of projects within a six-year time frame. Each year, Division/Department Heads reassess all of their prior project requests and add a new sixth year.
- B. **Fall through early winter:** The CIC reviews all project requests, conducts site visits to locations of proposed projects, and schedules public meetings for Division/Department Heads to present their project requests for the next fiscal year.
- C. **Beginning of calendar year:** After all requests have been heard, the CIC meets to prioritize all requested projects.
- D. **Late winter:** The CIC makes its recommendations to the Nashua City Planning Board (NCPB), and then to the Mayor, and the Board of Aldermen.
- E. **Within 30 days of receipt of the CIC's recommendations:** The NCPB may attach its own amendments to the CIC's recommendations to the Mayor and Board of Aldermen, but such amendments shall be in the form of supplementary recommendations or comments attached to the proposed CIP Budget.
- F. **Early spring:** The Mayor reviews all recommendations regarding the CIP, together with the rest of the City's budget requests, and makes her recommendations for funding to the Board of Aldermen.
- G. **Through the spring:** The Budget Committee hearings are held for the proposed CIP Budget and for City Division/Department budget requests.
- H. **At start of Budget Committee hearings:** The CIC makes its presentation to the Aldermanic Budget Committee regarding its recommendations for project funding and the relative priorities assigned to each, including rationale and justification for those recommendations.
- I. **By the end of Spring:** the Aldermanic Budget Committee makes its recommendations to the full Board of Aldermen; a public hearing is held, and by the end of the fiscal year (June 30) the Board of Aldermen adopts the final City Budget.

DEFINITION OF A CAPITAL IMPROVEMENT

A capital improvement will be any single project requiring an expenditure by the City of \$50,000 or more, and which falls into one of the categories listed below. Projects under \$50,000 will only be considered by the CIC if there are exceptional circumstances.

1. The purchase, construction, replacement or rehabilitation of any physical facility for the community with an anticipated life in excess of ten (10) years;
Amended by Committee February 15, 1994, for FY 1996 CIC process.
2. The purchase of equipment for any physical facility when first erected or acquired;
3. Significant equipment purchases.*
4. The acquisition of property of a permanent nature;
5. The acquisition of land or interests in land;
6. The construction, reconstruction, or major improvement of public facilities such as highways and sewerage lines;
7. Any other expenditure which increases the physical assets of the community;
8. Surveys or studies relative to the aforementioned items or of significant value to the Community; and
9. The purchase of wheeled vehicles or motorized equipment having an anticipated life of over twelve (12) years, and which are not included in the City's Capital Equipment Reserve Fund.

DEFINITION OF PRIORITY CATEGORIES:

In order to evaluate each proposed capital improvement project with other projects for the same department, and with projects from other departments, the Committee utilizes the following priority categories:

- A. Essential (highest priority) - Projects which are required to complete or renovate a major public improvement; projects which will remedy a condition dangerous to the health, safety, and welfare of the public; or projects which will provide facilities for a critically needed community program.
- B. Desirable (second priority) - Projects which will benefit the community; whose validity of planning and timing have been established.
- C. Acceptable (third priority) - Projects which are adequately planned, but which can be postponed if budget reductions are necessary.
- D. Deferrable (fourth priority) - Projects which are definitely recommended for postponement or elimination from the capital improvements program since they pose serious questions of adequate planning, proper timing, or community need.
- E. Other - Those projects presented as capital improvement projects by various departments but which in the CIC's opinion do not meet the definition of a capital improvement project as such or which are more appropriately funded in another manner, Non-prioritized.

* Amended by the CIC February 15, 1994 for the FY 96' process.

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES

§ 77-a. Capital Improvements Committee

(a) ***Establishment and purpose.***

There is hereby established, as a subcommittee of the City Planning Board, Capital Improvements Committee with the responsibility of preparing a six-year Capital Improvement Program and a one-year capital improvement budget for the consideration of the mayor and Board of Aldermen. It is also the responsibility of the committee to annually review the progress of approved capital improvement projects and annually update and revise its six-year program and one-year budget.

(b) ***Requests for capital improvement projects.***

All requests for capital improvement projects, as defined by the committee, shall be referred to the committee for a recommendation prior to any formal commitment by the city to proceed. All departments shall supply the necessary information required by the committee to properly conduct their review.

(c) ***Membership and term of office.***

- (1) The committee shall consist of four citizen members appointed by the City Planning Board, the City Treasurer, the City Comptroller, the City Planning Director and a member of the Board of Aldermen appointed by it.
- (2) Terms of office shall, for ex-officio members, coincide with their terms of office and, for citizen members, be for a two-year term with two of the four terms ending in alternate years.

(d) ***Responsibilities.*** The committee shall have the following responsibilities:

- (1) To receive, evaluate and make recommendations on capital improvement projects requested by each municipal department. To the extent feasible, the review of each project shall be premised upon the master plan for the city of Nashua or parts thereof, as amended from time to time;
- (2) The committee shall recommend to the City Planning Board those capital improvement projects, which should be considered in the ensuing six-year period, and those which should be deferred beyond;
- (3) The committee shall also recommend to the City Planning Board those capital improvement projects which should be considered in the coming year's fiscal budget for the city;
- (4) The committee shall also include in its report to the City Planning Board the financial effects of the proposed capital improvements program;
- (5) The committee shall also review the progress of all approved capital improvement projects and issue a status report semi-annually to the City Planning Board, Mayor and Board of Aldermen;

Continued

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES...continued...

- (6) The committee, upon submission to it by the Mayor and Board of Aldermen shall review and report on any capital improvement request received by the Mayor and/or the Board of Aldermen for inclusion within the one-year capital improvements budget which has not previously been reviewed by the committee. The committee shall submit its report on the proposed capital improvement to the City Planning Board within 30 days of its referral to the committee from the Mayor and/or Board of Aldermen. The City Planning Board shall submit the committee's report and any additional comments of the Planning Board to the Mayor and Board of Aldermen within 30 days of receipt of the committee's report.

The City Planning Board, upon receiving the committee's recommended capital improvements program and budget, may amend the program and budget before its submission to the Mayor and the Board of Aldermen, but such amendments shall be in the form of supplementary recommendation or comments attached to the submitted program and/or budget.

(Nov. 4, 1975, Referendum, Proposal No. 2; amended Res.R-83-223, effective Jan. 1, 1984)

REQUIRED BOND AUTHORIZATION PROCESS

1. Project conception by the originating division.
2. Estimated project cost by the originating division.
3. Presentations to the Capital Improvements Committee per Section 77-a of the City Charter, (if applicable).
4. Go through the Budget process (if applicable).
5. Consult with the Treasurer to determine if and how the specific project aligns with previously authorized projects, the availability of funds for the project, and if the project meets the city's annual bonding plan previously worked out, arrange a review with the financial advisors and bond counsel. In addition:
 - a. Tentative start-up date.
 - b. Estimated project length.
 - c. Estimated cash flow projection.
6. Request bonding authorization from the Board of Aldermen with required public hearing. Resolution to be prepared by the Financial Services Department and reviewed by Corporation Counsel.
7. After authorization is obtained from the Mayor and Board of Aldermen a certified copy of the resolution is sent to the Bond Counsel. Legal requirements are determined by Bond Counsel allowing the Treasurer to begin the bond or Bond Anticipation Note process.
8. Notify the Treasurer of the desired start-up date and provide a confirmed cash flow projection from the project's architect.
9. Project start-up will be subject to the bond anticipation note borrowing schedule restrictions and limitations determined by the Tax Reform Act of 1986, the project having met the legal requirements as outlined in the Tax Reform act of 1986 and determined by Bond Counsel.
10. Funds may not be available for project start-up if the above steps and requirements are not followed.

FY 2014 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
<u>"A" = ESSENTIAL</u>		
<u>Long-term programs</u> Recommended bond considerations	\$ 18,637,500	\$ 18,637,500
<u>Short-term projects</u> Recommended cash considerations and capital reserve fund	\$ 1,404,538	\$ 1,404,538
<u>TOTAL "A"s</u>	\$ 20,042,038	\$ 20,042,038
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<u>"B" = DESIRABLE</u>		
Long-term programs	\$ 705,000	\$ 705,000
Short-term projects	\$ 280,000	\$ 280,000
<u>TOTAL "B"s</u>	\$ 985,000	\$ 985,000
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<u>"C" = ACCEPTABLE</u>		
Long-term programs	\$ 120,000	\$ 120,000
Short-term projects	\$ 591,000	\$ 591,000
<u>TOTAL "C"s</u>	\$ 711,000	\$ 711,000
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<u>"D" = DEFERABLE</u>		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 304,000	\$ 304,000
<u>TOTAL "D"s</u>	\$ 304,000	\$ 304,000
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<u>"O" = OTHER</u>		
	\$ 0	\$ 0
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<u>GRAND TOTALS = A + B + C + D + O</u>		
Long-term programs	\$ 19,462,500	\$ 19,462,500
Short-term projects	\$ 2,579,538	\$ 2,579,538
<u>TOTALS: long-term & short-term projects</u>	\$ 22,042,038	\$ 22,042,038
Solid Waste Enterprise Fund projects	\$ 400,000	\$ 400,000
Waste Water Enterprise Fund projects	\$ 15,430,352	\$ 15,430,352
<u>Total Enterprise Funds' projects</u>	\$ 15,830,352	\$ 15,830,352

**Enterprise Fund totals are for the City share of the projects.*

FY 2014 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE LONG-TERM PROGRAMS

"A"

LONG-TERM PROGRAMS: Programs/Projects that will span more than one year from beginning to end, and that probably will be bonded, over a period of years. These programs may be proposed in a phased approach with architectural and engineering work, for example, being a first phase followed by construction in later phase(s). These programs may be in the seven-digit, million-dollar range.

A = Essential (highest priority): Programs/Projects which are required to complete or renovate a major public improvement, projects which will remedy a condition dangerous to the health, safety, and welfare of the public, or projects which will provide facilities for critically needed community programs.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Communications Division	Radio Communication Upgrade	2,110,000	2,110,000
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The Communications Division has received grant funding in the amount of \$150,000 for Consulting Services to review, evaluate and make recommendations on the City's Radio and Data Communications System in conjunction with the City of Manchester. It is anticipated that the City may be prepared to move forward with a first phase of upgrading the Radio Communication Systems in FY 2013. The City of Nashua's Communication's are becoming obsolete and we need to plan for a possible upgrade or replacement within the next five years.

A-1	Public Health and Community Services Division	Public Health & Community Services Building	2,000,000	2,000,000
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The current building was built in the 1930's. It is not ADA compliant. The building requires continual repairs to the heating, roof and water systems. The purchase of a replacement or new building will provide a safe working environment for staff as well as meet the confidentiality and access needs of our clients.

A-1	Department of Public Works (Engineering)	Street Paving Program	4,020,000	4,020,000
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During the last 5 years, Street Paving has been funded approximately \$1M per year. Many of our streets have fallen below PCI 55, several are below PCI 40 and some are below PCI 30. Some streets require reclamation which increases the cost substantially. The objective of this program is to provide enough treatment to address this backlog of streets below PCI 55 as well as the approaching ones (up to PCI 63) to prevent them from falling to PCI 55. Funding the program at \$4.02 million per year would allow the City to eliminate and prevent further backlog.

A-1	Department of Public Works (Engineering)	East Hollis St Corridor Improvements	80,000	80,000
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This project would implement a roundabout where East Hollis Street and Bridge Street meet near the Hudson Town line. It would replace the existing traffic signal. This will promote more efficient movement of traffic between the City of Nashua and the Town of Hudson. This CIP funding would provide the 20 percent share to the Federal 80 percent share. The project is currently in the State of New Hampshire Transportation Improvement Program. The 2014 funding will provide the City's match necessary for preliminary engineering of the right of way.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Department of Public Works (Engineering)	Sidewalk Program	600,000	600,000
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The focus of the Sidewalk Program is on sidewalk needs in the vicinity of schools and other highly pedestrian traveled ways to promote the safety of pedestrians in general. This year's CIP request of \$600,000 is to continue construction of new sidewalks where there are missing links in the sidewalk network and to repair failed sidewalks in areas with high pedestrian traffic, including the downtown brick sidewalks on Main Street. The design will be performed by the City Engineer's office and to the extent feasible, the sidewalk program will maximize the use of City labor and construction equipment to reduce costs.

A-2	School Department	Broad Street Elementary Renovation	6,900,000	6,900,000
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The continued deferring of capital projects, coupled with building systems reaching or exceeding their useful service life, has resulted in the necessity for major renovation projects at a number of NSD schools. These include Broad Street, Sunset Heights, Main Dunstable and Birch Hill. Broad Street's roof is failing, a boiler is at the end of its service life, ventilation systems were installed based on out of date Mechanical Codes. The building remains on steam heating with problematic control systems and a number of site issues require resolution. Most of these issues apply to Sunset Heights, a number of them also apply to Main Dunstable and Birch Hill. The major issue confronting those schools is the open concept of classroom construction coupled with associated security risks.

A-3	Fire Department	Deferred Maintenance 124 Spit Brook Rd Station 3	72,500	72,500
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In this facility there is a need to address the lack of available space for apparatus, equipment, protective clothing storage, and the cleaning and repair of our tools and equipment and cleaning equipment of our protective clothing. This facility also lacks adequate area for physical fitness, crew quarters. In 2009 there was a new boiler system installed that was sized to accommodate this expansion of the building. This building was built in 1977 to house apparatus that was of the 1960's vintage, they were much smaller than the apparatus of today. When this facility was built it housed 15 personnel on a 24/7 basis, and today we are housing 32 personnel in the same amount of space on a 24/7 basis. I would add that the original design of this structure was to be 3 bays with the level of storage we are looking today. The funding of this project to expand the building would meet the NFPA Standard compliance for safety and health. The issues mentioned above are brought about by a building that is 35 years old and needs to be upgraded to current demands. The proposal is to complete the project survey in FY14 and begin construction in FY15.

A-4	Community Development Division	Riverfront Promenade	800,000	800,000
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The Riverwalk is a 1.6 mile pedestrian circulation system along the Nashua River downtown on both sides of the river from the Cotton Transfer Bridge to the railroad bridge behind the new Senior Center. It has been envisioned by Nashua Citizens and Leaders for over 25 years, as noted in the 1983, 1991, 2000 and 2003 Master Plans.

A-4	Department of Public Works (Engineering)	Annual Drainage Improvements	2,055,000	2,055,000
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At several locations in the City there exist drainage problems where runoff during rain events impacts the roadways and properties. Problematic locations include, 45 to 54 New Searles Rd, Canal St at Railroad Sq, Courtland St, Wethersfield/Westwood, Northeastern Blvd at Harris Brook, Shelly Drive and Browning Ave, Manchester St at Beauview Ave, Galway Rd, 11 Groton Rd, 89 Linton St, Victor Ave and Emmett St, 11 Lee St and Wilmington Rd and New Searles Rd. A variety of solutions, including, but not limited to, infiltrating systems and drainage system extensions, will be used to correct the drainage issues. This CIP request will also fund continued analysis by an engineering consultant on the implementation of a storm water utility. Design of the projects would be completed primarily by the Engineering Department.

TOTAL FY 2014 LONG-TERM "A" PROGRAMS:			\$ 18,637,500	\$ 18,637,500
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"B"

B = Desirable (second priority): Programs/Projects which will benefit the community whose validity of planning and timing have been established.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Community Development Division	Rotary Common	400,000	400,000
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The City completed construction of Phase 1 in 2008. Engineering is completed for the remainder of the park. The total cost to construct the remainder of the park is approximately \$1.4 million.

B-2	Department of Public Works (Engineering)	Intersection Improvements at Indian Rock Rd, Coburn Ave and Pinehill Rd	250,000	250,000
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This project would include improvements promoting more efficient and safe movement of traffic through this intersection. The location has been a safety concern over recent years. There have been several interim improvements to promote safety and efficiency of traffic flow. Three of the approaches to this intersection are under stop sign control with the fourth approach free flowing. Typically multiple stop sign intersections are "all way stops". This is not your typical "all way stop" which can be confusing to motorists (particularly motorists that are not familiar with the intersection). Confusion can lead to safety issues which should be avoided. A more conventional intersection such as a signalized intersection should provide better traffic operations and safety.

B-3	Department of Public Works (Engineering)	Traffic Improvements at the Intersection of Lake St Lund Rd & Main Dunstable	55,000	55,000
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location has been the site of accidents, and results in driver confusion as to who has the right-of-way, especially with younger drivers or out-of-towners. The existing four way intersection currently has a three way stop control, with the forth leg from the west on Main Dunstable (ADT 9,991 in 2044) having the right-of-way. Two of the legs (Lade St – ADT 3,841 in 2002 and Lund Rd – ADT 2,615 in 2002) are severely skewed and have sight distance obstructions. The Northbound off ramp of Exit 5 from Rte 3 to the east had an ADT of 4,132 in 2003.

TOTAL FY 2014 LONG-TERM "B" PROGRAMS:			\$ 705,000	\$ 705,000
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C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
C-1	Department of Public Works (Parks and Recreation)	Greeley Park Facility	120,000	120,000

The infrastructure of Greeley Park is in need of attention, road paving signage; repairs to the Stone House are needed. The Parks & Recreation Facility located in Greeley Park is in need of replacement. 75% of the buildings are over 100 years old. These buildings do not meet current life safety codes. A new facility would allow the department to be more efficient and more cost effective. The Building would be designed to meet green building standards.

TOTAL FY 2014 LONG-TERM "C" PROGRAMS:			\$ 120,000	\$ 120,000
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"D"

D = Deferrable (fourth priority): Programs/Projects which are definitely recommended for postponement or elimination from the capital improvement program since they pose serious questions of adequate planning, proper timing, or community need.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2014 LONG-TERM "D" PROGRAMS:			\$ 0	\$ 0
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"O"

O = Other: Programs/Projects which are presented as capital improvement projects by various departments but which in the CIC's opinion

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2014 LONG-TERM "O" PROJECTS:			\$ 0	\$ 0
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FY 2014 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE SHORT-TERM PROJECTS

A"

SHORT-TERM PROJECTS: Programs/Projects that can be completed within a single year and that probably will be paid for with cash from the City's Capital Budget. These projects may be in the six-digit, thousand-dollar range.

A = Essential (highest priority): Programs/Projects which are required to complete or renovate a major public improvement, projects which will remedy a condition dangerous to the health, safety, and welfare of the public, or projects which will provide facilities for critically needed community programs.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Department of Public Works (Parks and Recreation)	Centennial Pool Filter	70,000	70,000
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Centennial Pool provides summer recreation and swimming lessons to residents of the North End of the City. The Pool was constructed in the 1950's. The current filter at the pool is a metal sand filter and has been servicing the pool for 20 years. The harsh wet chlorine environment of the filter room has contributed to the deterioration of both the interior and exterior of the filter. It has also started to compromise the pool chemistry. We would like to replace the filter with the fiberglass sand filter similar to the filter that was installed at Crown Hill Pool two years ago. This replacement would also include electrical and plumbing upgrades to the pool filter room. There is also a need to resurface the pool with a liner system similar to the one that was installed at Rotary Pool in 2011.

A-1	Department of Public Works (Engineering)	Manchester St Bridge Replacement	52,500	52,500
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The Manchester Street Bridge is a 70 year old structure that goes over Harris Pond at the Nashua/Merrimack Town line. NH-DOT inspection reports have identified several deficiencies. The project will replace the existing red-Listed structure and provide an improved design. The City is under agreement with the NHDOT and the Town of Merrimack to replace the bridge funded 15% by the City of Nashua; 5% by the Town of Merrimack, and 80% by the State's Bridge Aid Program. The total projected additional construction costs are \$350,000 resulting in the City's portion being \$52,500.

A-1	School Department	Deferred Maintenance/Major Repairs	600,000	600,000
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This request will fund a number of projects, principally at Elm Street Middle School and the two High Schools. At Elm Street the projects total \$329,000 and include replacing hallway lockers, repair/replacement of steam traps, replacement of toilet partitions, completing the building automation system and restoring the exterior of the building. At the high schools the projects total \$176,000 and we are replacing boiler primary controllers, repairing the rubberized gym floors and cleaning a blocked drain line under the south HS gym. Finally we plan to replace worn flooring and develop a grounds master plan with projects totaling \$95,000. All of these projects have previously been listed in the six year plan. There will be no matching funds utilized.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	Fire Department	Deferred Maintenance All 7 Facilities	281,500	281,500
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NFR has a well-developed capital facilities plan to allow a reasonable progress to be made annually. This plan is progressive and all the projects can be completed in a realistic timeframe if this program is supported at a constant level by this committee. Rebuilding the front wall structure at Station 6, replace the computer floor in the dispatch center, replace the flooring in the Fire Marshal/Training Safety area, window replacement at Station 2 and 3, replacement of the Pro-Logic System (HVAC) at Station 2, replacement of T12 fluorescent lighting (new energy efficient) in all 7 facilities, Station 5 Crew quarters rehab.

A-2	Department of Public Works (Parks & Recreation)	Crown Hill Pool Repairs	80,000	80,000
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The pool surface at Crown Hill Pool is in need of rehabilitation. This concrete pool has been painted yearly for the past 20 years. The paint layer has built up to such a level that it needs to be removed. The removal of the chlorinated rubber paint has to be done by sandblasting. After the sandblasting is done it should be repainted with an acrylic paint or a heavy duty liner should be put in place. This will preserve the pool for the next 15-20 years. This will also cut down on costly yearly man hours that are currently spent painting the pool. The estimated cost of the project is \$ 87,000.

A-3	Department of Public Works (Parks and Recreation)	Central Irrigation	90,000	90,000
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The installation of a central irrigation system would tie in all of the departments 39 systems into control software that would allow remote changes to the system. These changes would be based on current weather and soil moisture conditions and would help conserve water. It is estimated to have a 5-7 year payback with reduced water usage. The system would also allow for single person control in the field. This would reduce a two person crew down to one person. This would allow for the department to use this saved manpower on other tasks or projects. This request has been listed in previous year's request.

A-4	Library	Flooring Replacement in Children's and Stearns Room	59,000	59,000
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The carpeting in the Children's room and Stearns room was installed at least 15 years ago and is showing significant wear and staining, hazardous conditions where the carpet has lifted and seams have separated, especially in the Children's room. We will be installing carpeting in some areas of these two rooms but in the areas where activities and crafts take place we will be using a resilient vinyl flooring that is easier to clean. The use of the Stearns room is going to change from magazine and newspaper browsing to Teen services. Although this project could be classified as a maintenance project the cost exceeds what can be covered in our operating budget and will correct problems in the Children's room that have generated customer complaints and dissatisfaction.

A -5	Fire Department	Deferred Maintenance 15 Amherst Street Station 1	171,538	171,538
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This project would be a restoration of the interior and exterior of the hose tower. The purpose of this project is to maintain the structural integrity and stability of a 122 year old building. This building is part of Nashua's Historical District; we would need to maintain its current esthetics and features. We would need to maintain the brick and mortar on the exterior while building a steel structure inside to stabilize and return safety and functionality to the hose tower. If not funded through Capital Improvements we will continue to address any critical repairs that arise over the year.

TOTAL FY 2014 SHORT-TERM "A" PROJECTS:			\$ 1,404,538	\$ 1,404,538
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"B"

B = Desirable (second priority): Programs/Projects which benefit the community whose validity of planning and timing have been established.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Department of Public Works (Parks and Recreation)	Holman Stadium Facility Improvements	100,000	100,000
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The Holman Stadium Facility continues to be a gathering point for city sporting and civic events. There are some areas that need attention that were not addressed in the stadium work that occurred in 2003. There is a need to upgrade the locker rooms with better floor surfacing, improved shower and bathroom services and more efficient HVAC systems. There is a need to reconstruct both the visitors and home dug outs repairing the failing roofs, walls, and making the dug outs wider. There is a need to replace and or reconstruct the wooden outfield walls. There is a need to pave areas inside the stadium and the parking lot to eliminate trip hazards and falls. There is a need to replace some of the out buildings on the facility, upgrade some electrical and security systems.

B-2	Police Department	6 Bay Specialty Vehicle Garage	90,000	90,000
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The Nashua Police Department is proposing to build a 6 bay garage and Emergency Operations Center facility. The garage facility will be capable of housing specialty vehicles of various shapes and sizes. These vehicles have a life expectancy of 20 years plus as long as they are well maintained and kept out of the elements. This garage is necessary to protect the City's investment in the vehicles and equipment. Currently the City operates its Emergency Operations Center from the Police Department classroom. It is set up and taken down each time an event occurs. The garage facility will be seismic rated and would provide a permanent home for the EOC. Please cite the attached proposal. A portion of Lot 75-49 will need to be purchased or donated to locate the facility.

B-3	Department of Public Works (Engineering)	Bridge Rehabilitation Program	90,000	90,000
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The failure of a bridge can be more disruptive to the traveling public than any roadway element and can be life threatening. While none of Nashua's bridges are on the State's Red List, recent NH-DOT inspection reports have identified several of the City's bridges as having notable deficiencies that should be addressed in a reasonable timeframe. The State administers a municipal bridge program that provides 80% of the funding for rehabilitation and requires the 20% local match. This CIP request is partially for funds for professional services to develop a systematic program to upgrade the deficient structures. The program will establish priorities through a rational process and will include optimizing the receipt of NH-DOT's municipal bridge funds. The remainder of the CIP request will serve as matching dollars for any early action rehabilitation work approved by the State.

TOTAL FY 2014 SHORT-TERM "B" PROJECTS:			\$ 280,000	\$ 280,000
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C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	Department of Public Works (Parks & Recreation)	Labine Park Complex	76,000	76,000
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This facility is in much need of renovation and repair. The softball fence is old and rusted. The turf has an uneven playing surface. Tennis courts are old and cracked. The hockey area has missing boards. Playground equipment has never been replaced. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary pool. This complex is used by the Elm Street girl's softball team and the adult leagues.

C-2	Department of Public Works (Engineering)	Ledge Street at Nashua Canal Guard Rail	190,000	190,000
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This is a project that previously went unfunded as a FY 04 CIP request. This request is to construct a crash rated barrier curb railing along Ledge Street in the vicinity of the stone retaining wall abutting the Canal, replacing the chain link fence that exists today. The intent would be to improve vehicle safety while maintaining proper pedestrian access. Presently, there is no protection, and vehicles veering off the retaining wall would land in a water hazard. On October 11, 2009, a vehicle crashed into the fence and landed in the canal. This project would be similar to the safety improvement made on the sidewalk and roadway at the Allds Street Bridge located near Spaulding Ave and would have a design life of 20 years.

C-3	Department of Public Works (Engineering)	Tampa St. Reconstruction	175,000	175,000
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Tampa Street has experienced extensive settlement such that the drainage system has become ineffective and storm water puddles over much of the pavement surface. The pavement deteriorates quickly and needs frequent maintenance. The road needs to be reconstructed to improve the profile and drainage; work that is beyond the scope and financial capability of the annual Paving Program.

C-3	Department of Public Works (Parks & Recreation)	Splash Pad / Water Park at Rotary Pool	150,000	150,000
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The development of a Splash Pad/Water Park would provide summer activity for many children of the city. It would give the children an additional activity to keep busy for the summer. The idea would be to build this water park next to Rotary pool. Building at this location would allow the water park to utilize the sanitation system already in place at the pool, the restrooms that already exist, and the supervision (lifeguards) that are already in place. Taking advantage of the existing infrastructure would make the project affordable and would provide a high level of service to the community.

TOTAL FY 2014 SHORT-TERM "C" PROJECTS:			\$ 591,000	\$ 591,000
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"D"

D = Deferrable (fourth priority): Programs/Projects which are definitely recommended for postponement or elimination from the capital improvement program since they pose serious questions of adequate planning, proper timing, or community need.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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D-1	Department of Public Works (Engineering)	Traffic Signal at Intersection of Pine Hill and Charron Ave	104,000	104,000
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This project would conduct an analysis on the exact needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. Charron Ave. and Pine Hill Rd. see high daily traffic: 11,081 (2007) and 8,766 (2007), respectively. A TIR prepared for recent residential developments in the Indian Rock Rd area stated that a traffic signal with additional approach lanes is warranted at the Charron Ave/ Pine Hill Rd intersection. The sight distance of vehicles entering from Charron Ave is limited and the speed of vehicles traveling on Pine Hill inhibits a safe entrance. This intersection is the route of a "short cut" for vehicles travelling to and from Amherst St. to the Pine Hill Rd, Dublin Ave and Broad St areas.

D-2	Department of Public Works (Engineering)	Traffic signal at Intersection of Amherst St. and Sargents Ave	140,000	140,000
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location, near the Amherst St Elementary School, has been the site of accidents, including one involving a school bus. Due to the high traffic volume on Amherst St. (ADT – 20,334 in 2009), vehicles entering from Sargent Ave., even for a right turn, are experiencing delays while waiting for a break in the traffic. Additionally, traffic coming from the west turning left onto Sargent Ave. and Cushing Ave. create a blockage for through traffic. ADT for Sargent Ave. was 3,419 in 2009. A signal at Sargent Ave. would significantly reduce the traffic turning at Cushing Ave, one of the five highest accident locations in the City as reported by NPD.

D-3	Department of Public Works (Engineering)	Annual Roadside Safety Improvement Project	60,000	60,000
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The Engineering Dept has identified various roadside hazards that should be corrected by guardrails or other features. Recent improvements include locations on Ridge Rd, Gilson Rd, Spit Brook Rd, Tinker Rd, Burke St and Fairmount St. There are several locations still requiring roadside protection. More work is needed on Ridge Rd and Tinker Rd. Protection is also needed on a section Taylor St and at numerous culvert locations throughout the City where the headwalls are too close to the edge of the road. Additionally, some of these improvements can also add a traffic calming effect.

TOTAL FY 2014 SHORT-TERM "D" PROJECTS:			\$ 304,000	\$ 304,000
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"O"

O = Other: Programs/Projects which are presented as capital improvement projects by various departments but which in the CIC's opinion

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2014 SHORT-TERM "O" PROJECTS:			\$ 0	\$ 0
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FY 2014 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

ENTERPRISE FUND PROJECTS

"EF"

ENTERPRISE FUNDS (EF). Those Programs/Projects presented as capital improvement projects by Public Works that will be funded through the Wastewater Enterprise Fund (WWEF) or Solid Waste Enterprise Fund (SWEF). These projects will not be funded through the City's Capital Budget.

PRIORITY	DEPARTMENTS	PROJECTS	COST FROM ENTERPRISE FUNDS
Solid Waste			
EF – A-1	DPW	Soil Wall	200,000
EF – A-1	DPW	Landfill Gas Expansion	200,000
Waste Water			
EF – A-1	DPW	Annual Sewer Infrastructure Improvement Program	1,323,000
EF – A-1	DPW	Merrimack River Levee-Remedial Work	150,000
EF – A-1	DPW	Bridge Street Overflow Detention Basin Improvement	890,000
EF – A-1	DPW	CSO Flooding	400,000
EF – A-1	DPW	Sewer Structure Replacement Program	231,525
EF – A-1	DPW	Storm water Abatement	180,250
EF – A-1	DPW	Consent Decree Operational Projects	114,577
EF – A-1	DPW	CSO Disinfection Facility	10,441,000
EF – A-1	DPW	Infrastructure Improvements at Storage Tank	1,700,000
Waste Water Enterprise Funds, City Share			\$ 15,430,352
Solid Waste Enterprise Funds, City Share			\$ 400,000
TOTAL FY 2014 ENTERPRISE FUNDS PROJECTS:			\$ 15,830,352

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Public Health and Community Services								
Public Health and Community Serv. Facility		2,000,000						2,000,000
Public Health and Comm. Services Total		2,000,000						2,000,000
Airport Authority								
Replace Jet Fuel Farm Part 1 (tentative)			150,000					150,000
Replace Jet Fuel Farm Part 2 (tentative)				150,000				150,000
Replace Jet Fuel Farm Part 3 (tentative)					150,000			150,000
Prepare Airport Master Plan, Update Vegetation Management Plan						300,000		300,000
Purchase SRE (Snow Removal Equipment) Grader and Wing Plow							300,000	300,000
City Share 5% Total			7,500	7,500	7,500	15,000	15,000	52,500
FAA Share 90% Total			135,000	135,000	135,000	270,000	270,000	945,000
NHDOT Share 5% Total			7,500	7,500	7,500	15,000	15,000	52,500
Airport Sub-Total			150,000	150,000	150,000	300,000	300,000	1,050,000
Community Development								
Riverfront Promenade								
Local Share		800,000						800,000
Rotary Common								
Local Share		400,000						400,000
Community Development Total		1,200,000						1,200,000

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Fire Rescue								
Deferred Maintenance-Station 3- Additional Bay		72,500	986,985					1,059,485
Deferred Maintenance – All 7 Facilities		281,500						281,500
Deferred Maintenance	50,000	171,538						171,538
Thornton Road – Station 7			633,901	3,996,594				4,630,495
Main Dunstable Road – Gregg Road – Station 8					633,901	3,828,697	167,897	4,630,495
Nashua Fire Rescue Total	50,000	525,538	1,620,886	3,996,594	633,901	3,828,697	167,897	10,773,513
Nashua Public Library								
Flooring Replacement Children’s and Stearns Room		59,000						59,000
Nashua Public Library Total		59,000						59,000
Police								
6-Bay Specialty Vehicle Garage		90,000	548,000					638,000
Land Acquisition Partial Lot Purchase Lot 75-49			115,000					115,000
Police Total		90,000	663,000					753,000
Communications Division								
Radio Communications Upgrade	150,000	2,110,000	2,170,000	2,170,000	1,800,000			8,250,000
Communications Division Total	150,000	2,110,000	2,170,000	2,170,000	1,800,000			8,250,000

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Parks and Recreation Department								
Greeley Park Facility Rehab		120,000	80,000	1,400,000				1,600,000
Splash Pad/Water Park Development		150,000						150,000
Crown Hill Pool Repairs		80,000	75,000					155,000
Labine Park Rehab		76,000	76,000	76,000				228,000
Holman Stadium Upgrades		100,000	150,000	60,000				310,000
Centennial Pool Filter		70,000	80,000					150,000
Central Irrigation System		90,000						90,000
Parks and Recreation Department Total		686,000	461,000	1,536,000				2,683,000
Engineering Department								
East Hollis Corridor Improvements								
Local Share		80,000		340,000				420,000
State/Federal Share		320,000		1,360,000				1,680,000
Annual Street Paving	1,000,000	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000	24,120,000
Sidewalk Construction & Replacement Program	100,000	600,000	650,000	500,000	550,000	600,000	650,000	3,550,000
Intersection Improvements at Indian Rock Rd, Coburn Ave and Pine Hill Rd		250,000						250,000
Manchester St Bridge Replacement								
Local Share		52,500						52,500
State/Federal Share		280,000						280,000
Town of Merrimack Share		17,500						17,500
State/Federal/Other Sub Total		617,500		1,360,000				1,977,500
Engineering Department Sub Total	1,100,000	5,002,500	4,670,000	4,860,000	4,570,000	4,620,000	4,670,000	28,392,500

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
DEPARTMENT/DIVISION								
Engineering Department								
Annual Drainage Improvements		2,055,000	125,000					2,180,000
Annual Roadside Safety Improvements		60,000	62,000	64,000	66,000	68,000	67,000	387,000
Traffic Improvements at the intersection of Lake St, Lund Rd, & Main Dunstable Rd		55,000	255,000					310,000
Ledge St at Nashua Canal Guardrail		190,000						190,000
Bridge Rehabilitation Program		90,000						
Traffic Signal at Amherst St and Sargents Ave		140,000						
Traffic Signal at Pine Hill Rd and Charron Ave		104,000						
Tampa Street Reconstruction		175,000						
Engineering Department Sub-Total	1,100,000	5,002,500	4,670,000	4,860,000	4,570,000	4,620,000	4,670,000	28,392,500
State/Federal/Other Total		617,500		1,360,000				1,977,500
Engineering Department Total	1,100,000	7,871,500	5,112,000	4,924,000	4,636,000	4,688,000	4,737,000	31,968,500

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUEST
DEPARTMENT/DIVISION								
Economic Development								
Downtown Improvements	250,000							
Economic Development Total	250,000							
School Department								
Deferred Maintenance	300,000	600,000	616,000	635,000	610,000	605,000	600,000	3,666,000
Broad Street Elementary Renovations		6,900,000						6,900,000
Sunset Heights Elementary Renovations			6,936,025					6,936,025
Main Dunstable Elementary Renovations				5,755,970				5,755,970
Birch Hill Elementary Renovation					5,898,680			5,898,680
School Department Total	300,000	7,500,000	7,552,025	6,390,970	6,508,680	605,000	600,000	29,156,675
Information Technology Department								
IT Department Total		0	0	0	0	0	0	0

PROJECT	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
Enterprise Fund Projects								
Solid Waste Enterprise Fund Projects								
Soil Wall Landfill	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Landfill Gas Expansion		200,000	200,000	200,000	200,000			800,000
Phase I Landfill Closure			1,000,000					1,000,000
Solid Waste Enterprise Funds	150,000	400,000	1,400,000	400,000	400,000	200,000	200,000	3,000,000
Wastewater Enterprise Fund Projects								
CSO Consent Decree Operational Projects	111,240	114,577	118,015	121,555	125,202	128,958	132,826	741,133
CSO Disinfection Facility	1,625,000	10,441,000	9,941,000					20,382,000
Infrastructure Improvements at CSO-004 Storage Tank and Burke St Sewer Rehabilitation	3,345,000	1,700,000						1,700,000
Annual Sewer Infrastructure Improvements Program	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	1,608,115	1,688,520	8,998,931
Sewer Structure Replacement Program	220,500	231,525	243,101	255,256	268,019	281,420	295,491	1,574,812
CSO Flooding	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Merrimack River Levee-Remedial Work		150,000						150,000
Bridge Street Overflow Detention Basin Improvements		890,000						890,000
Storm water Abatement	175,000	180,250	185,658	191,227	196,964	202,873	208,959	1,165,931
Sludge Dewatering Upgrades	1,794,000							
Aeration Blowers & Tank Upgrade	1,538,000							
Inflow and Infiltration	250,000							
Waste-water Enterprise Funds	10,718,740	15,430,352	12,276,924	2,426,646	2,521,723	2,621,366	2,725,796	38,002,807
Enterprise Fund Projects Total	10,868,740	15,830,352	13,676,924	2,826,646	2,921,723	2,821,366	2,925,796	41,002,807

DEPARTMENT/DIVISION	ADOPTED FY2013	REQUESTED FY2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority (90% Federal/5% City/5% NHDOT)			142,500	142,500	142,500	285,000	285,000	997,500
Community Development Division								
Engineering Department		617,500		1,360,000				1,977,500
FEDERAL SHARE SUB-TOTAL		617,500	142,500	142,500	142,500	285,000	285,000	2,975,000
SUMMARY/CITY SHARE								
Public Health & Comm. Services Dept.		2,000,000						2,000,000
Airport Authority			7,500	7,500	7,500	15,000	15,000	52,500
Community Development Division		1,200,000						1,200,000
Fire Rescue Department	50,000	525,538	1,620,886	3,996,594	633,901	3,828,697	167,897	10,773,513
Nashua Library		59,000						59,000
Police Department		90,000	663,000					753,000
Communications Division	150,000	2,110,000	2,170,000	2,170,000	1,800,000			8,250,000
Public Works Division:								
Parks and Recreation Department		686,000	461,000	1,536,000				2,683,000
Engineering Department	1,350,000	7,871,500	5,112,000	4,924,000	4,636,000	4,688,000	4,737,000	31,968,500
School Department	300,000	7,500,000	7,552,025	6,390,970	6,508,680	605,000	600,000	29,156,675
Information Technology								
CITY SHARE SUB-TOTAL	1,850,000	22,042,038	17,586,411	19,025,064	13,586,081	9,136,697	5,519,897	86,896,188
SUMMARY/ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects	150,000	400,000	1,400,000	400,000	400,000	200,000	200,000	3,000,000
Wastewater Enterprise Fund Projects	10,718,740	15,430,352	12,276,924	2,426,646	2,521,723	2,621,366	2,725,796	38,002,807
ENTERPRISE FUND SUB-TOTAL	10,868,740	15,830,352	13,676,924	2,826,646	2,921,723	2,821,366	2,925,796	41,002,807
GRAND TOTAL CAPITAL IMPROVEMENT PROJECTS	12,718,740	37,872,390	31,263,335	21,851,710	16,507,804	11,958,063	8,445,693	127,898,995

