



City of Nashua

Community Development Division

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Community Development	589-3095
Planning and Zoning	589-3090
Building Safety	589-3080
Code Enforcement	589-3100
Urban Programs	589-3085
Conservation Commission	589-3105
Transportation	880-0100
FAX	589-3119

Date: August 23rd, 2021

To: James Donchess, Mayor
Board of Aldermen
Planning Board
Lori Wilshire, President, Board of Aldermen
Donna Graham, Legislative Affairs Manager
Cheryl Lindner, Chief of Staff
Richard A. Dowd Chair, Aldermanic Budget Review Committee
Division/Department Directors
CIC Committee

From: Matt Sullivan, Planning Department Manager/Capital Improvements Committee (CIC) Secretary

Memo: Second Amendment to FY2022 Capital Improvement Program (CIP)

Mayor Donchess and Board of Aldermen Members:

The Capital Improvement Committee voted unanimously at its August 19th, 2021 meeting to recommend the following projects with a ranking of A-1, the highest possible ranking.

The Planning Board, at its regularly scheduled meeting of August 19th, 2021, also recommended and accepted, via a vote of 7-0, the following two (2) amendments to the previously approved/amended FY2022 CIP.

- **Police Body Cameras:** The need for the body-worn cameras by Police Department officers is intended to enhance prosecution, identify, and help complaint investigations, transparency in Law Enforcement functions, and provide alerts to officer safety situations. The total project cost is \$1,825,304, which will be paid over a period of six (6) years.
- **Land Use Code Update:** The City's Land Use Code was last updated in 2004 after the 2002 Master Plan was completed. Per RSA 674:2, the master plan is required to be updated regularly and is the foundation of the City's land use codes. With the new Master Plan soon to be adopted the City's Land Use Code will need to be updated to implement the vision and goals of that plan. The total project cost is \$200,000.

The second amendment to the FY2022 CIP is attached for your review. Thank you for your consideration of these critical project amendments.

Sincerely,

Matt Sullivan, Planning Department Manager, CIC Secretary

Addendum 2 FY 2022 CAPITAL IMPROVEMENTS PROGRAM



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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

August 19, 2021

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2022: CITY OF NASHUA, NEW HAMPSHIRE

<u>Name / Affiliation</u>	<u>CIC Role</u>
Scott LeClair Nashua City Planning Board And Citizen Representative	Chair, CIC
Charles Budris Citizen Representative	Vice-Chair, CIC
Matt Sullivan Planning Manager Nashua City Planning Department City Charter Member (City Employee)	
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)	Secretary, CIC
David Tencza Alderman	Aldermanic Representative
Jan Schmidt Alderwoman	Aldermanic Alternate

Planning Department Staff

Matt Sullivan
Planning Manager
City Employee

Marcia Wilkins
Planner I
City Employee

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. **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 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 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*
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 Rating. 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 Rating. Desirable (second priority) - Projects which will benefit the community; whose validity of planning and timing have been established.

C Rating. Acceptable (third priority) - Projects which are adequately planned, but which can be postponed if budget reductions are necessary.

D Rating. 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 Rating. 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;

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

- (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;
- (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 2022 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED
<u>"A" = ESSENTIAL</u>	
Long-term programs Recommended bond considerations	\$ 8,600,000
Short-term projects Recommended cash considerations And capital reserve fund	\$ 9,462,711
<u>TOTAL "A"s</u>	\$ 18,062,711
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<u>"B" = DESIRABLE</u>	
Long-term programs	\$ 3,590,000
Short-term projects	\$ 3,860,168
<u>TOTAL "B"s</u>	\$ 7,450,168
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<u>"C" = ACCEPTABLE</u>	
Long-term programs	\$ 0
Short-term projects	\$ 13,281,132
<u>TOTAL "C"s</u>	\$ 13,281,132
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<u>"D" = DEFERABLE</u>	
Long-term programs	\$ 0
Short-term projects	\$ 180,000
<u>TOTAL "D"s</u>	\$ 0
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<u>"O" = OTHER</u>	
	\$ 0
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<u>GRAND TOTALS = A + B + C + D + O</u>	
Long-term programs	\$ 12,190,000
Short-term projects	\$ 26,784,011
<u>TOTAL:</u>	<u>\$ 38,974,011</u>
Solid Waste Enterprise Fund projects	\$ 950,000
Waste Water Enterprise Fund projects	\$ 12,138,039
<u>TOTAL:</u>	\$ 13,088,039

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

FY 2022 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	Division of Public Works (Engineering)	Annual Street Paving	\$ 7,500,000	\$ 7,500,000
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In FY 17, the City provided legislation to bond \$7.5 million annually for a period of five years to fund the first half of the proposed ten-year Street Paving Program. This is the fifth year of that program. The Street Paving Program is critical to keeping City streets safe and functional. The objective of the program is to repair failing streets, maintain good streets to extend their service life, and do so using a cost effective approach that works within the provided budget. Street selection will be based on a Pavement Condition Index using pavement management software.

A-1	Division of Public Works (Engineering)	Annual Roadside Safety Improvements	\$ 50,000	\$ 50,000
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Throughout the City, there are several roadside hazards that should be corrected by guardrails or other features. Protection is needed at many locations including on Gilson Rd, East Dunstable Rd, Ridge Rd, Tinker Rd, and at culvert locations where the headwalls are too close to the edge of the road. Some of these improvements can also add a traffic calming effect that improves safety.

A-2	Division of Public Works (Street Department)	Infrastructure Improvements Citywide	\$ 500,000	\$ 500,000
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Citywide Infrastructure improvements to include sidewalk installation, and curbing replacement and repairs. Installation of new and/or replacement of existing crosswalks. Replacement of existing drainage or sewer infrastructure. This request is to facilitate the repair and or replacement of the City's failing infrastructure with new sidewalks, drainage and sewer as needed. Design work will be performed by the City Engineering Department and to the extent feasible the projects will be performed through the Street Department's operations. Utilizing the Street Department's work force and equipment will reduce the overall cost of the work.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	Division of Public Works (Engineering)	Taylor Falls and Veterans Bridges Deck Rehabilitation	\$ 550,000	\$ 550,000
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The failure of a bridge can be more disruptive to the traveling public than any roadway element and can also create a safety concern. A 2018 inspection and report by an engineering consultant recommends rehabilitating the decks of these two bridges within the next few years. If left unaddressed, the decks will need to be completely replaced in about 10 years at a significantly higher cost. State aid is unlikely to be awarded within the 10-year timeframe; however, the Town of Hudson will pay for 50% of design and construction costs since they are co-owners of the bridges.

TOTAL FY 2022 LONG-TERM "A" PROGRAMS:			\$ 8,600,000	\$ 8,600,000
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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	Division of Public Works (Engineering)	Annual Drainage Improvements	\$ 75,000	\$ 75,000
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At numerous locations drainage issues exist where runoff during large rain events impacts the roadway and private properties. Some of the problematic locations include Wilmington Rd at New Searles Rd, Knowlton Rd, Westchester Dr. and Pemberton Rd at Belfast St. A variety of solutions such as infiltration and drainage system extension will be used to mitigate the issues.

B-1	Division of Public Works (Engineering)	Vehicular and Pedestrian Bridge Rehabilitation Program	\$ 100,000	\$ 100,000
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The closure of a bridge is very disruptive to the public, including pedestrian bridges that provide key connectivity in the downtown and parks. Inspection reports have identified several bridges with notable deficiencies to be addressed in a reasonable timeframe. This request is for funds for professional services to develop a comprehensive asset management plan for bridge maintenance, repair and upgrade.

B-1	Division of Public Works (Street Department)	Stadium Drive Facility Roof Replacement	\$ 1,320,000	\$ 1,320,000
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The existing roof membrane was installed in 1978-79 and is approximately 75,000 square feet. There are multiple areas that are leaking and need repair.

B-2	Division of Public Works (Engineering)	West Hollis Street Corridor Improvements	\$ 95,000	\$ 95,000
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Sidewalks, crosswalks, bicycle accommodation, lighting and traffic calming measures are needed along the West Hollis Street corridor to improve safety/efficiency of pedestrian and vehicular travel west of Riverside Street. Complaints are frequently received about difficulty entering/departing the corridor from abutting residential streets. A traffic signal or other measure is needed to mitigate high traffic volumes including trucks to/from the landfill.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-2	Division of Public Works (Street Department)	Stadium Drive Facility Heating System Upgrades	\$ 2,000,000	\$ 2,000,000
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The estimated cost to replace the 1978 boiler is \$2,000,000. The current heating system is obsolete and requires extensive maintenance each year. The upgraded heating system would operate more efficiently requiring less maintenance and would create a better working environment.

TOTAL FY 2022 LONG-TERM "B" PROGRAMS:			\$ 3,590,000	\$ 3,590,000
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FY 2022 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	Airport	Rehab Taxiway “A” ** City Share	\$ 194,444	\$ 194,444
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This project involves the Rehabilitation of Taxiway A and associated markings, lighting, signage, drainage and stub taxiways. The pavement has reached the end of its useful life. The project will be completed utilizing 90% FAA Grant Share, 5% NH DOT Share and 5% Airport Sponsor (City Share). This project is a modification of a previous request for the Taxiway A reconstruction/relocation because the FAA was unable to fund the relocation of Taxiway “A”. So this is a necessary rehabilitation project in its current location.

A-1	Fire Department	Deferred Maintenance	\$ 50,000	\$ 50,000
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Nashua Fire Rescues' operating budget has not been able to maintain pace with the costs associated with the maintenance of these eight facilities. Relying on budget funding only allows for minimal progress to be made annually. The \$50,000 annual deferred maintenance funding was reduced to \$40,000 in FY21. These funds are critical and allow us to perform some of the needed maintenance on the aging building components.

A-1	Division of Public Works (Engineering)	Sidewalks and ADA Improvements	\$ 225,000	\$ 225,000
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Sidewalk disrepair is present on a majority of the inner City streets and a lack of ADA compliance can be found at most intersections. ADA compliance is a federal mandate. This work will improve pedestrian safety in some of the City's densest residential areas that have heavily travelled urban roads. The list of project locations is reevaluated yearly and prioritized to complement concurrent City projects.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Division of Public Works (Engineering)	EDC-5 Safe Transportation Every Pedestrian Implementation	\$ 113,000	\$ 113,000
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The project involves the purchase and installation of rectangular rapid flashing beacons throughout the downtown core. The implementation of these countermeasures will increase pedestrian safety. The City funds of \$113,000 will be a 20% match of Federal funds.

A-1	Division of Public Works (Park and Rec)	Court Improvements	\$ 200,000	\$ 200,000
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The Tennis, Basketball and Pickle ball courts throughout the City need to be rehabilitated. This includes converting current courts to other sports; paving, sealing, painting, netting, fencing and possible lighting updates.

A-1	School District	Cooling Tower- NHS North	\$ 150,000	\$ 150,000
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The Cooling Tower was installed as part of the original construction of the North High School in 2002. A number of tower components are failing or are at the end of life. This project will replace those components.

A-1	Community Development Division	Mine Falls Park Gateway	\$ 325,000	\$ 325,000
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The City is seeking to purchase Lot 77-5 to secure this land as the entryway for Mine Falls Park, provide space for a possible dog park and facilitate the connection from the Park to the Downtown Millyard and Riverfront. This is a key piece of land for the City to preserve. The purchase of this property meets definition #4 below and a price of \$325,000 has been negotiated. (#4, the acquisition of property of a permanent nature)

A-1	Community Development Division	Spruce Street Multi-Use Connector	\$ 250,000	\$ 250,000
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This project will connect the Nashua Riverwalk with the Nashua Heritage Rail Trail through improvements to an existing trail and the construction of a new 10' wide buffered multi-use path on Spruce Street. The federal TAP grant used to fund the \$1.25M project requires the City provide 20% match (\$250,000). These improvements meet definition #6 below and are consistent with the mobility goals of the Imagine Nashua Master Plan update and the recommendations of the 2020 Bike Ped Study. (#6, the construction, reconstruction, or major improvement of public facilities such as highways and sewerage lines.)

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Community Development Division	Land Use Code Update	\$ 200,000	\$ 200,000
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The City of Nashua is wrapping up its first Master Plan – Imagine Nashua in almost 20 years. After the 2002 Master Plan was adopted the City updated its Land Use Code to reflect the 2002 code as state law requires the City to keep an updated master plan as the backbone of the City’s ordinances and regulations. With the new code nearing completion the City needs to update its Land Use Code to reflect the goals and vision laid out in the Master plan.

A-1	Police Department	Body Worn Cameras	\$ 350,000	\$ 350,000
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The need for the Body Worn cameras is to enhance prosecution, identify and help complaint investigations, transparency in Law Enforcement functions, and provide alerts to officer safety situations. This is a new project, the funding source will be FY22 Capital Improvements General fund. It is in conformance with the City’s Master Plan and is a significant equipment purchase by definition of a Capital Improvement.

A-2	Fire Department	Fire Station Alerting System	\$ 500,000	\$ 500,000
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With increases in number of calls for service, Fire is in need of upgraded Fire Station Alerting systems to enable to more efficiently process calls and create data to track NFPA compliance.

A-2	Communications	Public Safety Portable Radio Replacement	\$ 3,500,000	\$ 3,500,000
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The Fire and Police portable radio equipment will become obsolete as of December 31, 2021. All non-public safety portable radios are currently obsolete. These radios will need to be replaced. Fire and Police have requested additional software be installed in these radios to enhance the safety of Police Officers and Firefighters.

A-2	School District	Running Track Replacement NHS – South	\$ 400,000	\$ 400,000
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The Running track was installed circa 2004 during the South High School Renovation. The rubberized surface has been patched every year starting in 2015. A consultant reviewed the track condition this past year and recommended complete replacement of the rubber surface, with a replacement of the asphalt base a possibility based on further tests. NHIAA will likely not allow interscholastic track events to be held on the track in its current condition.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	Police Department	Security Fence, Gates and Security System Upgrades	\$ 87,858	\$ 87,858
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This will replace the rusted out fence around the Nashua Police Department with a new fence. Replacing two existing gates with power operated safety gates and key card access point system Add security cameras to monitor the new gates. This project was previously requested, and meets the definition of a capital improvement in that it's a rehabilitation of an existing facility and the estimated cost is in excess of \$50,000, with an anticipated life expectancy in excess of 10 years.

A-2	Economic Development	East Hollis Street & Bridge St Intersection Improvements	\$ 183,050	\$ 183,050
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This request will provide matching funds for a federally funded project improve the intersection of East Hollis and Bridge Street, which serves as a vital link to the City's downtown core and is a major east/west commuter route. This project will improve traffic flow, increase access to new housing and the future rail station, provide bicycle and pedestrian accommodations, and enhance the gateway into the City. The first \$3,661,000 does not require a local match and is funded by NHDOT monies. Should costs exceed that amount by an additional 25%, then the City will be required to provide 20% match (up to \$183,050).

A-3	Library	HVAC Renovation	\$ 365,000	\$ 365,000
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In 2015 the Library hired Peregrine Energy Group to evaluate the system. They found 2 of the air handlers are at the end of their service life and all 3 of the condensers at or near the end of their service life. (In fact one of the condensers failed in 2018 and was replaced) They have recommended complete replacement of many components along with the reconditioning of others and the installation of 12 additional VAV dampers at a total cost of approximately \$400,000. Not only will the renovation of our HVAC system save on repair bills it will vastly increase the efficiency of the system resulting in significant energy savings and increased comfort for staff and customers. Due to the age of the original report and estimated cost increases the budget has increased by 5%.

A-3	Library	Brick Repointing	\$ 275,000	\$ 275,000
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There are 24 alcoves on the top story of the library that extend out past the main structure that require repointing and cleaning of the brick. The deterioration of the mortar is causing water infiltration in a number of areas whenever it rains, causing the interior paint to blister, puddles to form on the rubber floor and soaking the carpeting.

A-3	Division of Public Works (Street Department)	Overhead Doors	\$ 169,000	\$ 169,000
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The Street Department facility is in need of new overhead doors as the condition of the doors has degraded and requires constant repairs due to the age of them. Many doors have been impacted by the weather and have rusted out panels with holes in the doors. The doors are over twenty years old and have constant repairs made to the motors and the track system. These doors are a vital part of the facility.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	Division of Public Works (Park and Rec)	City Wide Park and Playground Improvements	\$ 200,000	\$ 200,000
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Parks and playgrounds city wide are in need of improvements. Among those requiring immediate attention is the playground located off Harris Rd behind the Dube ballfield it has not been replaced in over 30 years. Replacement of swings, slides and other equipment repair to the basketball court are needed. Improvements of lighting, fencing, signage and pruning of and removing some trees and general repairs and upgrades to the surrounding area are also needed.

A-3	Division of Public Works (Park and Rec)	Pool Repairs & Upgrades	\$ 65,000	\$ 65,000
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City pools are in constant need of repairs and upgrades to maintain quality, facilities for the residents of Nashua. An immediate need is the replacement of the Rotary Pool filter to ensure the facility is working for the coming season.

A-3	School District	Dehumidification System Charlotte, Fairgrounds, & Ledge St Elementary Schools	\$ 460,000	\$ 460,000
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These three schools underwent renovations to the mechanical & Electrical systems between 2011 and 2013. Due to funding short falls the rear classroom wings did not receive the dehumidification systems installed in the other school classrooms. This provides an inequitable atmosphere for students and staff in those rear wings.

A-3	Community Development Division	Heritage Trail East Access to Commuter Rail Station	\$ 68,307	\$ 68,307
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This request is to increase the matching funds for the construction of an off street pedestrian/bicycle path between Main Street and the proposed Commuter Rail Station at 25 Crown St. Similar to the existing Heritage Trail west of Main St., connecting also to future re-development east of downtown including Renaissance Development. The request is for \$68,307 in addition to the existing matching funds as the project costs have risen based on final engineering and additional funds are expected from the CMAQ fund in the amount of \$273,230 to cover construction costs. As a federal grant this project requires a minimum of 80% federal and 20% city matching funds.

A-3	Community Development Division	Lock Street and Whitney Street Sidewalk Improvements and Bike Lanes	\$ 217,052	\$ 217,052
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This project will repair/improve sidewalks and add bike lanes on Lock and Whitney Streets, located in a walking school neighborhood. Sidewalks will be widened to accommodate wheelchairs, strollers, and sidewalk plows. A federal grant has been awarded and City funds would provide the 20% match. The City has appropriated \$45,584 of the \$217,051.87 funds need for the match of the \$1.1 million dollar grant. These improvements are included in the 2000 Master Plan and meet definition #6, of the definition of a capital improvement.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	Division of Public Works (Streets)	Traffic Communication & Detection Upgrades	\$ 145,000	\$ 145,000
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Without constant communications at all of the traffic control cabinets, the clocks in the cabinets wander. The installation of fiber optic cable or wireless communications connected to these cabinets allows the clocks to be the same in real time. This supports good traffic coordination and traffic flow on the street. It also allows the traffic technicians, traffic foreman and traffic signal contractors to access and make changes on the street from the office, rather than in the field.

A-3	Division of Public Works (Park and Rec)	Mine Falls Park Artificial Fields	\$ 770,000	\$ 770,000
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The need for more rectangular fields is very evident by the amount of play the existing fields received and the number of requests that are received for fields. The conversion of 1-2 fields at Mine Falls Park to an artificial surface with lights would create better playing conditions; reduce the need for fertilization, painting and mowing. This would also create more available playing time for residents

TOTAL FY 2022 SHORT-TERM "A" PROJECTS:			\$9,462,711	\$9,462,711
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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	Community Development Division	Railroad Square CMAQ Project	\$ 299,999	\$ 299,999
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The purpose of this project is to improve circulation around Railroad Square and at the Main St/Canal St/Franklin St intersection to accommodate increased traffic converging from Franklin St and Canal St on to the Main St intersection. The improvements also include upgrades to pedestrian and bicycle infrastructure to improve safety. The total project cost is \$1,499,999, with the City 20% match of \$299,999.

B-1	Division of Public Works (Street Department)	Truck Wash Bay	\$ 1,080,000	\$ 1,080,000
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The construction of the truck and chassis wash bay will extend the life of the city vehicles. Currently we have a pressure washer that does not remove the salt residue from the undercarriage of the vehicles. A thorough wash after working in winter conditions will help to ensure the fleet is maintained at a higher level and will last much longer.

B-1	Fire Department	Priority One – Fire/IT Facilities Safety and Security Video	\$ 80,000	\$ 80,000
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Adding Video Security to all 7 facilities to assist in the safety of all personnel and City property 24/7

B-1	Police Department	Parking Lot Repaving	\$ 338,169	\$ 338,169
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Project to include remove the existing pavement, grade and compact the existing underlying material. Install a 2" binder course and 1 ½" top course and adding one or two catch basins with 300 feet of pipe, granite curbing to be reset and parking lines to be installed. The current parking has exceeded the anticipated life expectancy; the life expectancy of the new paving is in excess of 10 years.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Division of Public Works (Street Department)	Replacing Mechanic Pits Purchase of Portable Lifts	\$ 200,000	\$ 200,000
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The existing truck pits in the fleet area are a hazard and it has been recommended they be filled in. This will create a much safer working environment. The existing pits will be filled and portable lifts will be purchased as replacement

B-1	Division of Public Works (Park and Rec)	Labine Park at Fairgrounds Rehab	\$ 125,000	\$ 125,000
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This facility is in much need of renovation and repair. There is currently a plan to rebuild the restrooms. The softball fence is old and rusted. The turf has an uneven playing surface. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary Pool. The ice skating area is in need of grading and new hockey boards and it would benefit from a roof to create a pavilion. The ice skating area is in need of grading and new hockey boards. This complex is used by the Elm Street Junior High Girls' softball team and the adult leagues.

B-2	Fire Department	Priority One – Fire/IT Gamewell & Fiber Optic Infrastructure	\$ 97,000	\$ 97,000
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Nashua Fire Rescue and City of Nashua IT Dept. are requesting an upgrade to the Gamewell and Fiber Optic Infrastructure throughout the City.

B-2	Division of Public Works (Park and Rec)	Holman Stadium Infrastructure Improvements	\$ 155,000	\$ 155,000
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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. The field is in need of having the clay surface replaced and have upgrades made to the irrigation system. There is a need to repair failing roofs and walls, replace and reconstruct portions of the upper wooden outfield walls. There is a need to pave areas inside the stadium and parking lot to eliminate trip and fall hazards. Replace out buildings; upgrade electrical and security systems. The field requires some rehab and the marquee sign on Amherst St.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-2	Division of Public Works (Park and Rec)	Greeley Park Facility Rehab	\$ 260,000	\$ 260,000
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The infrastructure of Greeley Park is in need of attention, road paving is needed on the park roads, signage needs replacing, parking improvements are needed, fencing needs to be replaced, stage improvements are needed and repairs/improvements to the Stone House are required. The need to look at better lighting and security including additional cameras is very evident.

B-3	Division of Public Works (Engineering)	Ledge Street at Nashua Canal EDC-5	\$ 75,000	\$ 75,000
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Along Ledge Street between Stevens Ave. and Patten Ct., a chain link fence is the only protection between traveling vehicles and the canal. This request is to replace the existing chain link fence with a crash rated barrier to improve vehicle safety while maintaining proper pedestrian access. On October 11, 2009, a vehicle crashed into the fence and landed in the water of the canal highlighting the need for the improvements.

B-3	Library	Plaza Renovations	\$ 1,000,000	\$ 1,000,000
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The Library and Community Development Division worked with CRGJ Landscape Architects and team to create plans and bid documents for the renovation of the plaza between the Library and 14 Court St. This renovation will correct a variety of problems including lighting, access to power, irrigation on the plaza and correcting non-ADA compliant slopes. The renovations will also improve the connections between the downtown area and the riverfront.

B-3	Division of Public Works (Engineering)	Traffic Signal Upgrades	\$ 50,000	\$ 50,000
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The City has over 90 signalized intersections, each with electronic equipment requiring periodic replacement. It's important to replace traffic signal controllers, network switches, and other hardware every 10 to 20 years to ensure system integrity/function. About ten years ago the City completed a major project to upgrade our coordinated signal system. Capital investment is needed to protect that previous investment.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-3	Division of Public Works (Park and Rec)	City Wide Ball Field Improvements	\$ 100,000	\$ 100,000
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The Softball, Baseball, and rectangular fields are all in need of improvements based on current usage. These improvements would include fencing, infields, dugouts, scoreboards, and lighting, sod and drainage improvements.

TOTAL FY 2022 SHORT-TERM "B" PROJECTS:			\$ 3,860,168	\$ 3,860,168
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“C”

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	Division of Public Works (Park and Rec)	Jeff Morin Fields at Roby Park Ice Rink Roof	\$ 40,000	\$ 40,000
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The ice rink at the park is very popular. Having a roof over the rink would accomplish three things. The quality of the ice would improve by keeping the sun and winter elements off of it. The winter ice skating season would be extended again by keeping the sun off the rink. The roof would also provide a covered space creating a pavilion which residents could reserve for functions in the park such as family reunions, birthdays and other events.

C-1	Fire Department	Priority Two -Station 1 Kitchen Renovations Architectural	\$ 30,000	\$ 30,000
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The last renovation was conducted over 20 years ago and this Station is in need of updating the kitchen and paint the first and second floors. Improvements needed include, new cabinets, sink, dishwasher, flooring, lighting, suspended ceiling and ventilation improvements. This request is for Architectural review cost for this year and next year 2023, for construction cost.

C-2	Police Department	Locker Room Project	\$ 102,483	\$ 102,483
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This project will replace all of the existing original lockers in the male and female patrol locker rooms. These lockers are 39 years old and 37 of them are no longer working due to old worn out parts, due to damage and faulty hinges. 88 shed hasps were added to secure the inoperable lockers.

C-2	Police Department	NPD Building Renovations and Addition	\$ 12,258,649	\$ 12,258,649
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This project is needed to update the aging building and better accommodate the growing NPD workforce. The detention area and evidence lab area need a complete remodel to be up to standards with current trends in law enforcement and to bring the department up to date in these areas. The project meets the definition of a capital improvement in that it's a rehabilitation of an existing facility and the estimated cost is in excess of \$50,000 with an anticipated life expectancy in excess of 10 years.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-3	Division of Public Works (Parks & Rec)	Water Park Development at Rotary Pool	\$ 300,000	\$ 300,000
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The development of a Splash Pad/Water Park would provide summer activity for many children of the City. 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). Taking advantage of the existing infrastructure would make the project affordable and would provide a high level of service to the community.

C-3	Community Development Division	Heritage Trail East Beautification	\$ 550,000	\$ 550,000
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This request is to fund the landscaping, pocket parks, garden areas and general improvements to compliment the pedestrian/bike path between Main St. and 25 Crown St Commuter Rail Station. After completed final engineering and due to significant increases in project costs since 2018 when the grant was applied for the full budget (and additional requested budget) will be consumed by the basic trail construction, including removal of contaminated soils. The funding is required to complete the project as designed and meet the neighborhoods project goals.

TOTAL FY 2022 SHORT-TERM "C" PROJECTS:			\$13,281,132	\$13,281,132
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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	Division of Public Works (Park and Rec)	Portable Ice Chiller	\$ 180,000	\$ 180,000
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The ability to manage our ice rinks with the current weather changes has been difficult. Having a portable ice chiller would allow us to provide better quality skating ice for a longer period of time giving residents an option for a good winter activity.

TOTAL FY 2022 SHORT-TERM "D" PROJECTS:			\$ 180,000	\$ 180,000
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FY 2022 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	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
A-1	Division of Public Works (Solid Waste)	Landfill Gas Expansion Phase III	\$ 450,000	\$ 450,000
A-1	Division of Public Works (Solid Waste)	Phase IV Landfill Permitting Completion	\$ 300,000	\$ 300,000
A-1	Division of Public Works (Waste Water)	Annual Sewer Infrastructure Improvement Program	\$ 5,677,875	\$ 5,677,875
A-1	Division of Public Works (Waste Water)	Sewer Structure Replacement Program	\$ 530,450	\$ 530,450
A-1	Division of Public Works (Waste Water)	Consent Decree Operation Project	\$ 132,811	\$ 132,811
A-1	Division of Public Works (Waste Water)	Combined Sewer Overflow Flooding	\$ 1,000,000	\$ 1,000,000
A-1	Division of Public Works (Waste Water)	Flooding Annual Stormwater Management	\$ 390,653	\$ 390,653
A-1	Division of Public Works (Waste Water)	Capacity Management O & M Implementation (CMOM)	\$ 2,600,000	\$ 2,600,000

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Division of Public Works (Waste Water)	Gate Replacement	\$ 200,000	\$ 200,000
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A-1	Division of Public Works (Waste Water)	Merrimack River Levee Rehabilitation	\$ 77,250	\$ 77,250
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A-2	Division of Public Works (Waste Water)	Lime Silo Removal	\$ 75,000	\$ 75,000
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A-2	Division of Public Works (Waste Water)	Phosphorous Removal	\$ 1,000,000	\$ 1,000,000
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A-2	Division of Public Works (Waste Water)	Siphons Rehabilitation	\$ 450,000	\$ 450,000
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B-2	Division of Public Works (Solid Waste)	Recycling Area Restoration	\$ 200,000	\$ 200,000
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Solid Waste Enterprise Funds, City Share	\$ 950,000	\$ 950,000
Waste Water Enterprise Funds, City Share	\$12,138,039	\$12,138,039
TOTAL FY 2022 ENTERPRISE FUNDS PROJECTS:	\$13,088,039	\$13,088,039

PROJECT	ADOPTED FY		REQUESTED				TOTAL REQUESTED	FUNDING SOURCE
	2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
DEPARTMENT/DIVISION								
Airport Authority								
Rehab Taxiway/Aprons (Reclaim & Repave)-Phase II (9RWY 14 end)	\$ 180,556.00							Grant/ NHDOT/ City
Design only: Taxiway A Reconstruction/Relocation (400; from RWY centerline)	\$ 30,000.00						\$0.00	Grant/ NHDOT/ City
Rehabilitate Taxiway 'A' (current location)		\$3,888,889.00					\$3,888,889.00	Grant/ NHDOT/ City
Purchase Aircraft Deicing Equipmnt			\$450,000.00				\$450,000.00	Grant/ NHDOT/ City
Purchase SE Snowblower & Chassis				\$555,556.00			\$555,556.00	Grant/ NHDOT/ City
Reconstruct Apron H (aka "Hotel Ramp")					\$4,000,000.00		\$4,000,000.00	Grant/ NHDOT/ City
Replace Hazard Beacon(s)						\$333,333.00	\$333,333.00	Grant/ NHDOT/ City
Reconstruct Apron ('Golf' Ramp)			\$4,000,000.00				\$4,000,000.00	Grant/ NHDOT/ City
Design Only: Replace Control Tower							\$350,000.00	Grant/ NHDOT/ City
TOTAL	\$210,556.00	\$3,888,889.00	\$4,450,000.00	\$555,556.00	\$4,000,000.00	\$333,333.00	\$350,000.00	\$13,577,778.00
FAA SHARE (90%)		\$3,500,000.00	\$4,005,000.00	\$500,000.00	\$3,600,000.00	\$300,000.00	\$315,000.00	\$12,220,000.00
State of NH DOT Share (5%)		\$194,444.00	\$222,500.00	\$27,778.00	\$200,000.00	\$16,667.00	\$17,500.00	\$678,889.00
Airport Sponsor/City Share (5%)		\$194,444.00	\$222,500.00	\$27,778.00	\$200,000.00	\$16,667.00	\$17,500.00	\$678,889.00
Community Development								
Railroad Square CMAQ Grant (City Match only)		\$299,999.00						\$299,999.00 CIP
Heritage Rail Trail East- remaining matching funds (City Match Only)		\$68,307.00						\$68,307.00 CIP
Heritage Rail Trail East - Beautification (soley City funded)		\$550,000.00						\$550,000.00 CIP
Lock Street - remaining matching funds (city match only) TAP		\$217,052.00						\$217,052.00 CIP
Master Plan	\$200,000.00							
Hydroelectric Dams	\$100,000.00							
Mine Falls Park Gateway		\$325,000.00						\$325,000.00 Broad Street Parkway Fund
Spruce Street Connector		\$250,000.00						\$250,000.00 TAP
Land Use Code Update		\$200,000.00						\$200,000.00 CIP
Community Development Total	\$300,000.00	\$1,910,358.00						\$1,910,358.00
Federal Share (80%)								
City Share (100%)		\$1,910,358.00						\$1,910,358.00

PROJECT	ADOPTED FY 2021	REQUESTED FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL REQUESTED	FUNDING SOURCE
Fire Rescue									
Deferred Maintenance Program	\$40,000.00	\$50,000.00						\$50,000.00	
Priority One- Fire/IT Dept. Gamewell and Fiber Optic Infrastructure		\$97,000.00						\$97,000.00	Bond
Priority One- Fire/IT Dept. Fire Station Alerting System		\$500,000.00						\$500,000.00	Bond
Priority One- Fire/IT Dept. Facilities Safety and Security Video Security		\$80,000.00						\$80,000.00	Bond
Priority Two- Station 1 Kitchen Renovations		\$30,000.00	\$170,000.00					\$200,000.00	CIP
Priority Three- Station 6/Fleet Division roof replacement			\$300,000.00					\$300,000.00	CIP
Nashua Fire Rescue Total	\$40,000.00	\$757,000.00	\$470,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,227,000.00	
Nashua Public Library									
HVAC Renovation		\$365,000.00						\$365,000.00	Bond
Plaza Renovation: joint project with Community Development		\$1,000,000.00						\$1,000,000.00	Bond
Brick Repointing		\$275,000.00						\$275,000.00	Bond
Nashua Public Library Total	\$0.00	\$1,640,000.00						\$1,640,000.00	
Police Department									
Security Fence and Security Camera System		\$87,858.00						\$87,858.00	CIP
Locker Room		\$102,483.00							
Parking Lot Repaving Project		\$338,169.00						\$338,169.00	CIP
NPD Building Renovation & Addition		\$12,258,649.00						\$12,258,649.00	CIP
Body Worn Cameras		\$350,000.00						\$350,000.00	CIP
Police Department Total	\$0.00	\$13,137,159.00						\$13,137,159.00	
Financial Services/Risk Management									
Court Street Roof Replacement	\$500,000.00								
Caital Equipment Reserve Fund	\$500,000.00								
Financial Services/Risk Management Total	\$1,000,000.00	\$0.00						\$0.00	

PROJECT	ADOPTED FY 2021	REQUESTED FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL REQUESTED	FUNDING SOURCE
Communications									
Public Safety Portable Radio Replacement		\$3,500,000.00						\$3,500,000.00	Bond
Communications Total	\$0.00	\$3,500,000.00						\$3,500,000.00	
Parks and Recreation Department									
City Wide Park & Playground Improvements		\$200,000.00						\$200,000.00	
Water Park Developmnt		\$300,000.00						\$300,000.00	Budget
Holman Stadium Improvements		\$155,000.00	\$145,000.00					\$300,000.00	Budget & Trust Funds
Greeley Park Improvements	\$5,000.00	\$260,000.00	\$240,000.00					\$500,000.00	Budget
Labine Park at Fairgrounds		\$125,000.00	\$60,000.00	\$25,000.00				\$210,000.00	Budget
Pool Repairs & Upgrades		\$65,000.00						\$65,000.00	Budget
Jeff Morin Fields at Roby Park Ice Rink Roof	\$40,000.00	\$40,000.00	\$210,000.00					\$250,000.00	Budget/ Grant
City Wide Ball Field Improvements		\$100,000.00	\$100,000.00	\$100,000.00				\$300,000.00	Budget
Court Improvements - Parks & Recreation		\$200,000.00						\$200,000.00	Budget
Mine Falls Park Turf Field		\$770,000.00	\$200,000.00					\$970,000.00	Bond
Portable Ice Chiller		\$180,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$195,000.00	Capital
Parks and Recreation Department Total	\$45,000.00	\$2,395,000.00	\$958,000.00	\$128,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,490,000.00	
Engineering Department									
Annual Street Paving Program		\$7,500,000.00	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00	\$7,500,000.00	\$45,000,000.00	Bond
West Hollis Street Corridor Improvements		\$95,000.00	\$250,000.00	\$250,000.00				\$595,000.00	Budget-Capital
Shelly Dr. and Browning Ave. Culverts					\$321,000.00			\$321,000.00	Budget-Capital
Wethersfield Intersection Drainage Improvements				\$315,000.00				\$315,000.00	Budget-Capital
Annual Drainage Improvements		\$75,000.00	\$77,250.00	\$79,568.00	\$81,955.00	\$84,414.00	\$86,946.00	\$485,133.00	Budget-Capital
Annual Roadside Safety Improvements		\$50,000.00	\$51,500.00	\$53,045.00	\$54,636.00	\$56,275.00	\$57,963.00	\$323,419.00	Budget-Capital
Sidewalk and ADA Improvements		\$225,000.00	\$231,750.00	\$238,703.00	\$245,864.00	\$253,240.00	\$260,837.00	\$1,455,394.00	Budget-Capital
Traffic Signal Upgrades		\$50,000.00	\$51,500.00	\$53,045.00	\$54,636.00	\$56,275.00	\$57,963.00	\$323,419.00	Budget-Capital
Lake St & Lund Rd & Main Dunstable Rd Intersection Improvements			\$50,000.00	\$300,000.00				\$350,000.00	Budget-Capital
Ledge St at Nashua Canal Sidewalk & Guardrail		\$75,000.00	\$250,000.00					\$325,000.00	Budget-Capital
Vehicular & Pedestrian Bridge Rehab Program		\$100,000.00	\$100,000.00	\$103,000.00	\$106,090.00	\$109,273.00	\$112,551.00	\$630,914.00	Budget-Capital
Taylor Falls & Vaternas Bridges Deck Rehabilitation		\$550,000.00	\$550,000.00	\$250,000.00				\$1,350,000.00	Budget-Capital

PROJECT	ADOPTED FY 2021	REQUESTED FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL REQUESTED	FUNDING SOURCE
Economic Development									
East Hollis St & Bridge St Intersection Improvements		\$183,050.00						\$183,050.00	Budget-Capital
Economic Development Total		\$183,050.00						\$183,050.00	
Solid Waste Enterprise Fund Projects									
Landfill Gas Expansion/Phase III		\$450,000.00	\$4,000,000.00					\$4,450,000.00	Budget-Capital
Phase IV Landfill Permitting Completion		\$300,000.00						\$300,000.00	Budget-Capital
Recycling Area Upgrades		\$200,000.00						\$200,000.00	Budget-Capital
Solid Waste Enterprise Total	\$0.00	\$950,000.00	\$4,000,000.00		\$0.00			\$4,950,000.00	
Wastewater Department									
Gate Replacement		\$200,000.00	\$150,000.00					\$350,000.00	WERF
Lime Silo Removal		\$75,000.00						\$75,000.00	Enterprise
Phosphorous Removal		\$1,000,000.00						\$1,000,000.00	Bond or SRF Loan
Siphons Rehabilitation		\$450,000.00						\$450,000.00	Enterprise Fund
Infiltration and Inflow				\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$400,000.00	Enterprise/Bond or SRF loan
Annual Stormwater Management		\$390,653.00	\$402,373.00	\$414,444.00	\$426,877.00	\$439,684.00	\$452,875.00	\$2,526,906.00	Enterprise/Bond or SRF loan
Capacity Management O&M Implementation (CMOM)		\$2,600,000.00						\$2,600,000.00	Enterprise/Bond or SRF loan
CSO Flooding		\$1,000,000.00	\$1,030,000.00	\$1,060,900.00	\$1,092,727.00	\$1,125,509.00	\$1,159,274.00	\$6,468,410.00	Enterprise/Bond or SRF loan
Consent Decree Operational		\$136,811.00	\$140,915.00	\$145,143.00	\$149,497.00	\$153,982.00	\$158,601.00	\$884,949.00	Enterprise/Bond or SRF loan
Annual Sewer Infrastructure Improvements Programs		\$5,677,875.00	\$5,961,769.00	\$6,259,857.00	\$6,572,850.00	\$6,901,493.00	\$7,246,568.00	\$38,620,412.00	Bond
Sewer Structure Replacement Program		\$530,450.00	\$546,364.00	\$562,754.00	\$579,637.00	\$597,026.00	\$614,937.00	\$3,431,168.00	Enterprise/Bond/SRF loan
Merrimack River Levee Rehabilitation		\$77,250.00	\$79,568.00	\$81,955.00	\$84,413.00	\$86,946.00	\$89,554.00	\$499,686.00	Enterprise/Bond or SRF loan
Wastewater Department Total	\$0.00	\$12,138,039.00	\$8,310,989.00	\$8,625,053.00	\$9,006,001.00	\$9,404,640.00	\$9,821,809.00	\$57,306,531.00	
SUMMARY SHEET									
SUMMARY/FEDERAL SHARE									
Airport Authority 90% Federal/NHDOT		\$3,790,000.00	\$5,679,000.00	\$450,000.00	\$500,000.00	\$3,600,000.00	\$300,000.00	\$14,319,000.00	
Community development 80% Federal		\$82,334.00	\$716,845.00					\$799,069.00	
FEDERAL SHARE SUB-TOTAL		\$3,872,334.00	\$6,395,845.00	\$450,000.00	\$500,000.00	\$3,600,000.00	\$300,000.00	\$15,118,069.00	

PROJECT	ADOPTED FY 2021	REQUESTED FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL REQUESTED	FUNDING SOURCE
SUMMARY/CITY SHARE									
Airport Authority	\$210,556.00	\$194,444.00	\$222,500.00	\$27,778.00	\$200,000.00	\$16,667.00	\$17,500.00	\$678,889.00	
Community Development Division	\$300,000.00	\$1,910,358.00	\$0.00					\$1,910,358.00	
Fire Rescue Department	\$40,000.00	\$757,000.00	\$470,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,227,000.00	
Nashua Library	\$0.00	\$1,640,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,640,000.00	
Police Department	\$0.00	\$13,137,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,137,159.00	
Financial Services/Risk Management	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Communications	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	
Parks and Recreation Department	\$45,000.00	\$2,395,000.00	\$958,000.00	\$128,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,490,000.00	
Engineering Department	\$75,000.00	\$8,833,000.00	\$9,329,925.00	\$9,667,361.00	\$8,371,790.00	\$8,059,477.00	\$8,165,904.00	\$52,427,457.00	
Street Department	\$155,000.00	\$5,414,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$7,914,000.00	
School Department	\$0.00	\$1,010,000.00	\$8,915,000.00	\$14,031,316.00	\$12,182,982.00	\$20,841,066.00	\$15,085,000.00	\$72,065,364.00	
Information Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Economic Development		\$183,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,050.00	
CITY SHARE SUB-TOTAL	\$1,825,556.00	\$38,974,011.00	\$20,395,425.00	24,354,455.00	\$21,257,772.00	\$29,420,210.00	\$23,771,404.00	\$158,173,277.00	
SUMMARY / ENTERPRISE FUND									
Solid Waste Enterprise Fund Projects	\$0.00	\$950,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,950,000.00	
Wastewater Enterprise Fund Projects	\$0.00	\$12,138,039.00	\$8,310,989.00	\$8,625,053.00	\$9,006,001.00	\$9,404,640.00	\$9,821,809.00	\$57,306,531.00	
ENTERPRISE FUND SUB-TOTAL									
TOTAL		\$13,088,039.00	\$12,310,989.00	\$8,625,053.00	\$9,006,001.00	\$9,404,640.00	\$9,821,809.00	\$62,256,531.00	
GRAND TOTAL									
CAPITAL IMPROVEMENT PROJECTS	\$1,825,556.00	\$52,062,050.00	32,706,414.00	\$32,979,508.00	\$30,263,773.00	\$38,824,850.00	33,593,213.00	\$220,429,808.00	