



THE CITY OF NASHUA

Division of Public Works

Administration

"The Gate City"

Board of Public Works Meeting of March 24, 2016

Agenda

A meeting of the Board of Public Works is scheduled for Thursday, March 24, 2016 at 5:30 p.m. at the Auditorium at City Hall, 229 Main Street, Nashua, NH 03060.

- I. Motion:** To approve the Agenda as presented.
- II. Motion:** To approve the Minutes of the Board of Public Works Meeting of February 29, 2016.
- III. Motion:** To approve the Minutes of the Board of Public Works Special Meeting of March 8, 2016.
- IV. Public Comment**
- V. Parks & Recreation Department:**
 - A. Motion:** To approve the purchase of the playground Structure for Labine Park through the Massachusetts Higher Education Contract B14 from M.E. O'Brien & Sons Inc. of Medfield, MA for the amount of \$62,485. Funding will be \$50,952 through Department 184 Urban Programs; Fund: Grant; Activities: CDBG FY 15 & 16, and \$11,533 from Department 177 Parks and Recreation; Fund: Prior Year Escrows; Account Classification: 71 Equipment.
 - B. Motion:** To approve the purchase of aquatic invasive weed treatment services from Solitude Lake Management of Shrewsbury, MA for the amount of \$21,345. Funding will be through Department 177 Park and Recreation; Fund: Trust; Account Classification: 55 Other Services.
- VI. Street Department:**
 - A. Motion:** To accept the retirement of Andrew Landry, Foreman, at the Street Department effective March 16, 2016.
 - B. Informational:** Annual Street Department Spring Clean-up
- VII. Solid Waste Department:**
 - A. Motion:** To approve the selection of Mr. Steven Champa of Nashua, NH to the position of Collection Equipment Operator at the Solid Waste Department. Starting salary for this position will be \$22.71 per hour for a yearly salary of \$47,236.80. Funding for this position is through Department: 168-Solid Waste; Fund: Solid Waste; Account Classification: 51 Salaries & Wages.
 - B. Informational:** Household Hazardous Waste Collection schedule for 2016

VIII. Wastewater Department

- A. Motion:** To approve the User Warrants as presented.
- B. Motion:** To award the contract to Wright Pierce for construction phase services for the Headworks Upgrade project at the Nashua Wastewater Treatment Plant in an amount not to exceed \$323,300. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades.
- C. Motion:** To award the Headworks Upgrades contract in the amount of \$2,848,222 to TBuck Construction of Turner, ME. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades.
- D. Motion:** To approve the selection of Noelle Osborne of Weare, NH to the position of Plant Operations Supervisor at the Wastewater Treatment Plant. Starting salary for this position will be \$35.40 per hour for a yearly salary of \$73,631. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.
- E. Motion:** To approve Change Order #1 in the amount of \$130,000 to the purchase order for the purchase of Polymer from Polydyne of Riceboro, GA. Funding will be through Department: 169 - Wastewater; Fund: Wastewater; Account Classification: 61 Supplies & Materials.
- F. Motion:** To approve the selection of Mr. Randon W. Straw of Londonderry, NH to the position of Electrical Diagnostic Technician 1 at the Wastewater Treatment Plant. Starting salary for this position will be \$27.45 per hour for a yearly salary of \$57,096. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.
- G. Motion:** To approve Change Order #1 to the contract with Crisp Contracting of Nashua, NH in the amount of \$5,400 for the Newton Drive Force Main repairs. Funding will be through: Department: Department: 169 - Wastewater; Account Classification: 54 Property Services.

IX. Engineering Department:

- A. Motion:** To approve the Residential and Commercial Wastewater Service Permits and Fees as submitted.
- B. Motion:** To approve Drainlayer's License for Forcier Contracting, 32 William St, Nashua, NH 03060, in accordance with Nashua City Code §255-19 Issuance of Drainlayer's License.
- C. Motion:** To approve the award of the construction contract for the 2016 Sewer Project to Park Construction Corporation of Fitzwilliam, NH in the amount of \$1,108,975. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Rehab, and Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Structures.
- D. Motion:** To approve the award of the FY16 Asphalt Testing contract to John Turner Consulting, Inc. of Dover, NH in the amount of \$23,600. Funding will be through: Department: 161 Street; Fund: General; Activity: Paving; Department: 161 Street; Fund: Trust; Account Category: 54 Property Services

E. Motion: To approve use of the Amherst Street Traffic Mitigation Funds and to re-approve the construction contract for the Amherst Street Improvements project with Continental Paving, Inc. of Londonderry, NH in an amount of \$1,537,096. Funding will be through Department 160 Admin/Engineering; Fund: Bond & Contributions; Activity: Amherst Street Road & Traffic Improvements (\$1,392,477), Department: 160 Admin & Engineering; Fund: Trust; Account Category: 61 Supplies & Materials (\$69,619) and Department 161 Street; Fund: General; Activity: Paving (\$75,000).

X. Administration

A. Verbatim Minutes Discussion

B. Informational: Budget Transfers

C. Informational: Update on Burke Street Building

D. Informational: Update on David W. Deane Skateboard Park

E. Informational: Director's Report

F. Budget Discussion

XI. Commissioner's Comments

XII. Possible Non-Public Session

Minutes of Board of Public Works
Meeting of February 29, 2016

A regular meeting of the Board of Public Works was held on Monday, February 29, 2016 at 5:30 p.m. at the Auditorium at City Hall, 229 Main Street, Nashua, NH 03060.

Members Present

Mayor James Donchess, Chair	Lisa Fauteux, Director of Public Works
Commissioner Paul G. Bergeron, Vice Chair	Nick Caggiano, Superintendent of Parks & Recreation
Commissioner Tracy Pappas	Steve Dookran, City Engineer
Commissioner Kevin S. Moriarty	David Simmons, Superintendent of Wastewater
	Jon Ibarra, Interim Superintendent of Streets
	Ken Siegel, Aldermanic Liaison

Mayor Donchess called the meeting to order at 5:30 p.m. and called the roll.

Mayor Donchess: Present

Commissioner Bergeron: Present

Commissioner Pappas: Present

Commissioner Moriarty: Present

Commissioner Ackerman: Absent

MOTION: Commissioner Bergeron to approve the Agenda as presented.

SECONDED: Commissioner Moriarty

MOTION CARRIED: Carried Unanimously

MOTION: Commissioner Bergeron to approve the Minutes of the Board of Public Works Meeting of January 21, 2016 with the incorporation of the correction noted.

SECONDED: Commissioner Moriarty

MOTION CARRIED: Carried Unanimously

Commissioner Bergeron noted a spelling error.

Public Comment:

Alderman Lopez asked when the bike racks will be put back on Main Street. Director Fauteux responded that they will not be put on Main Street but rather on side streets that lead to Main Street and will be installed this spring.

Parks and Recreation Department:

A. Motion: Commissioner Bergeron to approve the award of the 2016 City 4th of July Fireworks Celebration contract to the low qualified bidder, Atlas PyroVison Entertainment Group of Jaffrey, N.H., in an amount not to exceed \$14,500. Funding will be through Department: 177 Park and Recreation; Fund: General; Account Classification: 55 Other Services.

SECONDED: Commissioner Pappas

MOTION CARRIES: Unanimously

DISCUSSION:

Under IFB0410-010816 the City solicited bids for the 4th of July fireworks display. Bids requested were to include pricing for years 2016 through 2019. It was the intention of the City to award a three-year contract with an optional fourth year should the bids include a reduction in price for year two.

Bids were received from three vendors (See attached bid comparison). Atlas PyroVision Entertainment Group was the apparent low bidder.

The aggressive pricing that was proposed shows the firms strong desire to work with the City and produce our display. References were checked from other communities that have used and are currently using Atlas for their fireworks displays. All of the references had very positive feedback regarding Atlas' shows. This year the price of the show was discounted to reflect the firm's commitment to the City. The City is not obligated in any way to continue using Atlas in the upcoming years if the show proves to be unsatisfactory.

Park & Recreation Department staff reviewed with Atlas the expectations of the City with regard to the length and quality of the display and they are comfortable Atlas understands these expectations. Additionally, Atlas has a local business in Nashua.

Based on review of the performance of Atlas in other communities it is the recommendation of the Park & Recreation Department to award a one year contract with two optional one year extensions to the lowest qualified bidder **Atlas PyroVision Entertainment Group, Inc. of Jaffrey, NH** for the 2016 display at a cost not to exceed **\$14,500**.

B. Informational: Commissioner Pappas to accept and place on file the 2015 Emerald Ash Borer update from the State of NH.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Commissioner Moriarty noted that he didn't see any mention of Nashua in the report and asked if the Emerald Ash Borer has been seen in Nashua. Superintendent Caggiano responded that it has been spotted in Hollis and Pelham. He said it will affect Nashua at some point and will decimate many of the ash trees in the City. He noted that experts are experimenting with some bacteria that is sprayed on trees that gives the pest a fungus. Up north they are experimenting with parasitic wasps that will lay larvae in the insect. He said that within two years it will be in Nashua.

He said that the traps at Mine Falls haven't caught any at this point. He also said that 30-40% of trees in Nashua are ash trees.

Commissioner Pappas asked if we still have access to the tree inventory that was performed by volunteers. Superintendent Caggiano said the inventory was performed about 8 years ago and was only one ward. She also asked if we should inspect trees that may be getting old and sick and deal with them proactively. Superintendent Caggiano responded that we don't have the ability to do that, however we have done a lot of proactive work this winter and look at

trees that may cause damage during a storm. He confirmed that residents can't cut down a City tree but would advise residents that have a concern about a tree to contact the Parks & Recreation Department.

Alderman Siegel asked why we are waiting for the pest to get here rather than be proactive and start a program to get the parasitic wasps. Superintendent Caggiano said that that isn't a possibility at this point because they are just beginning that work and are at the preliminary stages. He will research the possibility of getting involved in the program.

The fatality rate is 100% once the pest infects an ash tree.

- C. **Informational:** Commissioner Pappas to accept and place on file the letter from the NHIAA regarding the use of City facilities.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Superintendent Caggiano mentioned that they used Stellos Stadium, North Common Baseball Field and Ledge Street Baseball Field for baseball playoffs, soccer playoffs, field hockey and lacrosse.

- D. **Informational:** Commissioner Pappas to accept and place on file the information from Eversource regarding power transmission line tree work planned for 2016.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The project will be broken up into three separate projects.

Project 1: Eversource full width cutting removing vegetation in the 100 foot easement between the Blue Hill substation on Pine Hill Road and the Broad Street substation.

Project 2: Eversource will be side trimming and hazard tree removal from the Broad street substation to the Long Hill substation adjacent to the Everett Turnpike.

Project 3: Eversource will be side trimming and hazard tree removal from their Right Of Way between the Everett Turnpike and Lock Street.

- E. **Motion:** Commissioner Pappas to approve the proposed relocation of the David Deane Skateboard Park to Stadium Drive in the area identified as location A on the attached map.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The relocation of the skateboard park has been a discussion item for some time. A Skate Board Park Committee was assembled to seek out a new location. This committee was comprised of skateboard park users, skateboard industry personnel, members of the public

and city officials. The committee proposed numerous locations throughout the city and was asked to rank the locations to determine what the best location would be. The committee chose the site located behind the current salt barn at the Street Department on Stadium Drive due to the surrounding recreational facilities such as the YMCA, Stellos Stadium, The Conway Ice Center, and Mine Falls Park. The future relocation of the Street Department and the general amount of public activity around the area are also favorable to the selected location.

A meeting was held to discuss a conceptual lay out and a proposed time table for the relocation. There is currently more detailed design work being completed. The funding for this proposed project has been identified as the Skateboard Park Trust fund which has a current balance of \$537,561.

Commissioner Pappas stated how she would have liked it to come before the Board prior to a decision being made. Director Fauteux responded that they could do that in the future. There weren't a lot of opportunities to move the park. The other sites that were proposed didn't work out and this is a great site because it is already a recreational area. Site C has a landfill issue so it couldn't be used and Site B had concerns about the park and ride since the parking lot is already overflowing. Site A is a perfect location. Superintendent Caggiano mentioned that one of the benefits of the site is that it is a self-monitored area due to the level of activity. It is also right next to the police station. The committee included Commissioner Bergeron, Alderman Deane, Superintendent Caggiano, Brian Fiske and James Powers (skateboard industry experts). Mayor Donchess pointed out that this is the recommendation of that committee and is presented for discussion to the Board. It hasn't yet gone to the Board of Aldermen or Infrastructure Committee.

Commissioner Pappas asked that the Board be kept apprised as the decision process is moving forward in the future rather than just being informed after a decision has been made. Director Fauteux emphasized that this is very preliminary at this point. The site is only identified - next is the design phase. She said she will update the Board as things progress.

Commissioner Moriarty asked if the YMCA has been notified of this plan. Superintendent Caggiano said that he doesn't believe they've been involved in the process thus far but believes they will positively respond to the plan. Mayor Donchess asked that someone reach out to the YMCA to inform them and get their feedback. Director Fauteux responded that she would.

Alderman Siegel asked if Renaissance would be putting up any money for this project because they made a promise that they would. Director Fauteux said no - \$250k came from contingency and the rest came from the cell tower. Once the park is moved funding will still come from the cell tower. Alderman Siegel expressed his disappointment that Renaissance is backing out of the agreement even if it isn't in writing. Commissioner Pappas confirmed that they did verbally agree to pay for it.

Street Department

- A. Motion:** Commissioner Pappas to eliminate the positions of Traffic Supervisor and Operations Coordinator and create the position of Traffic Foreman and Street Operations Supervisor. Funding for the positions will be through: Department: 161- Streets; Fund: General; Account Classification: 51-Salaries & Wages.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The Elimination of the Traffic Supervisor and the creation of the Traffic Foreman will provide the department with an additional foreman during winter operations. This will also allow the foreman to be eligible for overtime in the event of an emergency with any of the traffic system. At this time we will also be eliminating the Operations Coordinator and creating a Street Operations Supervisor. The Street Operations Supervisor will take over some of the Traffic Supervisors duties to include soliciting bids for all traffic equipment, sign and striping materials. This position will also be responsible for maintain materials for the Collection Staff recently transferred to the Street Department. The Street Operations Supervisor will be a key member of the team during winter operations.

The position of Traffic Foreman will be affiliated UAW Clerical Technical at a Grade 13. Due to the technical requirements of the position it is anticipated the starting salary for this position will be not-to-exceed \$30.85 per hour or a yearly salary of \$64,166. The position of Street Operations Supervisor will be affiliated with UAW Professional at a Grade 13. The anticipated starting salary would be not-to-exceed \$52,984.

Director Fauteux mentioned that they had difficulty filling the Traffic Supervisor and Operations Coordinator positions. After looking at the department and what is needed, it was decided that a Traffic Forman would benefit the department more than a Supervisor. When looking at the Operations Coordinator position, they decided to upgrade the position so in order to hire someone who could read plans and understand operations in a more in-depth fashion. They would also take more of a supervisory role during snow.

- B. Motion:** Commissioner Pappas to accept the retirement of David Essensa, Collection System Technician, Wastewater Department (currently Street Department).

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Wastewater

- A. Motion:** Commissioner Pappas to approve the User Warrants as presented.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

B. Motion: Commissioner Pappas to approve the selection of Ryan Pelissier of Allenstown, NH to the position of Mechanic WWTP 1st Class at the Wastewater Treatment Plant. Starting salary for this position will be \$26.44/hour for a yearly salary of \$54,995.20. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

This vacancy was the result of the promotion of Jason Hayden at the BPW meeting January 21, 2016. This position was posted per AFSCME CBA and there was one internal applicant.

The interview team consisted of David Simmons, Superintendent of Wastewater, John Adie, Plant Operations Supervisor, Noelle Osborne, Wastewater Laboratory Supervisor, James Lavalley, Wastewater Maintenance Foreman, and Jeff Lafleur, Superintendent of Solid Waste. The team asked several interview questions related to the job. The candidate was then administered a general knowledge written test based on the requirements of the position as well as a practical test. After review of the interview and written and practical test results, it was determined that Mr. Pelissier has the minimum qualifications, department seniority and sufficient experience and ability to do the job and is recommended for the position.

Mr. Pelissier has been employed by the City since June as an Operator II at the Wastewater Treatment Plant.

Commissioner Moriarty asked about his experience as a mechanic. Superintendent Simmons said he's been with the City as an Operator since June 1st. He worked in the Collections System for the City of Concord where he did routine maintenance. He has his own business where he does mechanical work. As part of the interview process he passed a test where he had to cut and weld as well as glue PVC pipe and solder a copper pipe. Jay Hayden who used to hold the position also interviewed him and believes he will do a good job.

C. Motion: Commissioner Pappas to approve Change Order #1 in the amount of \$2,491.70 to the contract with Clarity Water Technologies of North Congers, NY for the steam boiler water treatment service at the Wastewater Treatment Facility. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 54 Property Services.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Clarity Water Technologies provides the water treatment service to the new steam boilers at the facility.

The original contract, in the amount of \$8,990, was for a twelve month period beginning February 1, 2015 and ending January 31, 2016. PO # 121661 was issued was FY2016.

This Change Order #1 in the amount of \$2491.70 will extend the contract through FY 2016. Bids will be solicited for the FY2017 service agreement.

Upon approval of Change Order #1 the total contract value will be \$11,481.70.

- D. Motion:** Commissioner Pappas to approve Change Order #2 of the construction contract for the N WTF Roof Replacements Project contract to Rockwell Roofing, Inc. in the amount of \$25,723. Funding will be through Department: 169 Wastewater; Fund: WERF; Account Classification: 81 Capital Outlay/Improvements.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The original contract for Rockwell Roofing to replace the roofs on eight buildings at the Wastewater Treatment Facility is for \$382,500. Change order 1 was to install new roof drains on the buildings in an amount of \$1,547.50 to bring the new contract value to \$384,047.50.

Following completion of the newly installed roofs, rainwater could still enter the Admin Building in the Lab area. It was determined the water is entering through gaps in the original coping that was installed with the original building in 1972. The entire coping needs to be replaced on the roof in the Admin Buildings. In addition, there are gaps in the concrete roof coping in the Grit Building that need to be removed and resealed. Rockwell Roofing has developed a cost proposal for these 2 items in the amount of \$25,723 as shown on the attached cost proposals.

The Wastewater Department has reviewed Rockwell's costs for both items which appear to be in line with this type of work. The new value of their contract following this change order will be in the amount of \$409,770.50.

The roof replacement project is a scheduled replacement identified in the wastewater equipment replacement fund (WERF), asset ID: RR

Commissioner Bergeron mentioned that he thinks this should have been part of the original bid.

- E. Motion:** Commissioner Pappas to approve a contract to Woodard & Curran for professional services for immediate upgrades to SCADA, the installation of a wireless control system and the design costs for upgrading the overall control and SCADA system in the amount of \$188,500. Funding will be through: Department: 169 - WERF; Fund: Wastewater; Account Classification: 81 Capital Outlay/Improvements.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The Wastewater Plant has been using the services of Woodard Curran for SCADA upgrades to the Wet Weather Facility due to their extensive experience and expertise with SCADA

systems at wastewater plants. Upon an initial evaluation of the plant wide SCADA system, Woodard and Curran determined the entire SCADA system is in need of upgrades. They have broken down the SCADA upgrades over a period of 3 years, the first being FY2016.

Woodard and Curran will initially perform SCADA upgrades that can be performed in a short time frame or approximately 3 months, and are identified in the attached TRM list. This work will significantly improve the existing SCADA system reliability and backup. Their fee for these services comes to \$48,932. In addition, they will install a wireless SCADA network at 12 control panels such that operators will be able to update their plant checks with tablets. This cost comes to \$33,000. Finally, they will do a complete design of the control system and associated SCADA system. This work will involve upgrading 13 control panels such that there will be uniformity of the system components to allow for simplified operations, have less chance for mistakes, standard maintenance and ease of parts procurement. This effort will also involve upgrades to allow SCADA control for all control panels. The total costs for this design effort comes to \$106,568. The total for all three of these upgrades comes to \$188,500, and is part of the WERF list, Asset ID: SCADA.

The SCADA work will be completed over 3-years, the first year being FY2016. Based on Woodard & Curran's design effort, additional SCADA upgrades will be identified for FY 2017 and FY 2018.

Superintendent Simmons explained that this is a three year project. The first year is aggressive because the SCADA system is in dire need of upgrading. We will get an additional computer and several monitors. In the past when we've lost SCADA we have lost complete control of the facility. There will now be satellite units setup that will allow us to operate our dewatering and our pumps even if the SCADA computers are down. We'll also have redundant computers so if one goes down we'll have a backup.

The current system is hard wired, but the new system will be wireless for use inside the plant only.

Alderman Siegel mentioned that the task force that worked on the Wastewater Treatment Plant agreed that this is a primary concern. Commissioner Moriarty asked if there will be an annual contract to keep this updated in the future. Superintendent Simmons said there would be and he will get the cost information to the Board.

- F. Motion:** Commissioner Pappas to approve the award of the three year contract for the Long-Term Management of Wastewater Biosolids to Casella Organics of Concord, NH, in the amount of \$1,215,030. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 54 Property Services.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The wastewater facility operates an anaerobic digester, which digests both primary and secondary sludge. The biosolids that are generated are designated Class B Biosolids after

anaerobic digestion. The facility requires a service provider to remove the dewatered sludge cake from the premises. This removal is required to be in an environmentally sound manner and be in accordance with all applicable federal, state and local laws, rules and regulations.

Requests for Proposals (RFP) were solicited from several firms on January 5, 2016 and the offering was posted on the City's website under reference document RFP1088-020416. There was a mandatory pre-bid meeting held on January 19, 2016 with four vendors in attendance. Pricing was requested for a three-year period on a per wet ton basis. Additional pricing for removal of biosolids was requested for three additional one-year extensions and for emergency removal of non-Class B biosolids.

Bids were received from two contractors as follows:

Casella Organics	Concord, NH	\$40.90/wet ton
Resource Management, Inc.	Holderness, NH	\$42.00/wet ton

The N WTF processes approximately 8,900 wet tons of biosolids using the newly installed sludge dewater equipment. It was stated in the RFP that the initial contract award shall be awarded based on unit price per wet tons of biosolids for the three calendar years. This results in a bid amount of \$1,092,030 from Casella Organics versus a bid total of \$1,121,400 from Resource Management, Inc. for three years.

In addition, it was determined that per industry standards, the use of diesel fuel surcharge price adjustment was appropriate to protect the City from higher bid prices due to uncertainties of future costs of diesel fuel, especially for long-term contracts. An additional \$20,000 allowance is added to contract amount to cover this cost. Also, there needs to be an allowance to account for process upsets in which the dewatered sludge does not meet Class B biosolids standards and the plant must pay the service provided extra costs to haul off non Class B biosolids. An additional \$100,000 is included for these situations.

References for Casella Organics have been checked and found to be satisfactory. Based upon the submitted bids, we recommend awarding this three year contract to the low bidder, Casella Organics of Concord, NH in the amount on \$1,212,030.

Superintendent Simmons said that the contract represents approximately \$100,000 savings a year.

- G. Motion:** Commissioner Pappas to approve Amendment 1 to Woodard & Curran's contract for professional services for the Pump Station Upgrades project in amount not to exceed \$15,000 for additional design services. Funding will be through: Department: 169 - Wastewater; Fund: Wastewater; Activity: Pump Station Upgrade.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The design phase services for the Study and Evaluation of the Pump Station Upgrades project was awarded to Woodard & Curran of Portland, ME on July 10, 2015 in an amount of

\$82,590. This amendment will increase the total amount by \$15,000 to a new total of \$97,590.

Woodard & Curran were on budget for their services until the forcemain break at Northgate Pump Station occurred. At the City's request, we asked them to evaluate alternatives, in the event we need to come up with a design for a new forcemain in a fast turn-around. Woodard & Curran evaluated various alternatives for a new forcemain along with preliminary costs and submitted the report to the Wastewater Department. In addition, Woodard & Curran also provided assistance on the Newton Drive pump station that also had a forcemain leak. They evaluated the forcemain size needed to replace the existing forcemain. Both of their efforts in evaluating these forcemains will carry over to the upcoming design phase services so there was no wasted effort in performing these evaluations. An additional \$15,000 should be added to their contract so they can complete the remaining work on the Study and Evaluation Phase of this project.

Their additional costs for this amendment to the study and evaluation phase was reviewed by the Wastewater Department and was found to be reasonable for the scope of work involved. This project is eligible for a 20% State Aid Grant from the New Hampshire Department of Environmental Services.

H. Motion: Commissioner Pappas to approve the installation of a mag flow meter in the wet weather facility at the Wastewater Treatment Facility to Methuen Construction of Salem, NH in amount of \$15,860. Funding will be through: Department: 169 Wastewater; Fund: WERF; Account Classification: 81 Buildings & Improvements.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The flow meter for the wet weather facility has failed. This meter has electrodes built into a 36-inch ductile iron flange section of the pipe. Both the meter and the flange have to be replaced. Since this flange is a large, heavy 36-inch section of ductile iron pipe it is a difficult and labor intensive operation to remove and replace it. The flow meter was previously purchased by the Wastewater Plant and is on WERF list (Asset ID: WW-INST).

Bids were sought from 4 contractors that have completed recent project at the wastewater facility. Out of the four, three of them submitted bids, as follows:

Penta Corp	Moultonboro, NH	\$28,620
Weston & Sampson	Andover, MA	\$21,500
Methuen Construction	Salem, NH	\$15,860

The low bidder, Methuen Construction Corporation, was the contractor at the plant for the Wet Weather Facility and the CSO14 project. They are a reputable contractor and are very knowledgeable in all plant related construction activities. They have provided quality construction work on these projects for the City and are well qualified for this work.

I. Motion: Commissioner Pappas to approve the retirement of Plant Operations Supervisor John Adie effective February 19, 2016.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

John Adie has been employed by the City of Nashua, Wastewater Department for over 25 years. He progressed from an off shift operator to his current position as the Plant Operations Supervisor. John has been an asset to the facility and his knowledge and experience will never be replaced. He will be sorely missed.

We would like to wish Mr. Adie well in his retirement.

J. Motion: Commissioner Pappas to approve the retirement of Electrical Diagnostic Tech 1 Raynald Houle effective February 19, 2016.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Raynald Houle has been employed by the City of Nashua, Wastewater Department for 25 years. Ray has been an asset to the facility and his knowledge and experience will never be replaced. He will be sorely missed.

We would like to wish Mr. Houle well in his retirement.

Engineering Department:

A. Motion: Commissioner Pappas to approve the Residential and Commercial Wastewater Service Permits and Fees as submitted.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

B. Motion: Commissioner Pappas to accept the resignation of Robert Saunders, Senior Staff Engineer, effective February 26, 2016.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Robert Saunders has served the City of Nashua for one year. He has given notice of his resignation as of February 26, 2016.

His contributions to the Engineering Department and other DPW departments are greatly valued. His engineering knowledge and capabilities will be missed.

We wish him the best of luck in his new endeavors.

C. **Motion:** Commissioner Pappas to eliminate the Street Construction/Repair Permit Coordinator Position.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The position of Street Construction/Repair Permit Coordinator became vacant when the incumbent resigned.

The position is currently within the Street Department budget and shares duties between that department and the Engineering Department with the primary responsibilities being street permit issuance, inspections and other engineering duties.

With multiple vacancies now existing in the Engineering Dept., we have decided that an overall review of several positions with respect to department needs, project development and needed improvements to the permitting process, record-keeping and serving the public is required and will be completed.

Eliminating the Street Construction/Repair Permit Coordinator Position at this time allows putting its functions along with other engineering tasks more appropriately in a new position or incorporating them in other positions.

D. **Motion:** Commissioner Pappas to approve Pole Licenses.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The Engineering Department received the following pole license petitions:

- License Eversource Energy #21-1189 for one new pole, No. 1052/35 PB, to be located on South Main Street.

The Deputy Manager of Engineering has reviewed the plans and field installation and recommends the approval of these pole license petitions.

E. **Motion:** Commissioner Bergeron to approve the purchase of radar feedback school zone flashing solar powered signs from Marlin Controls Inc. of Uxbridge, MA in an amount of \$19,600. Funding will be through Department: 161 – Streets; Fund: General; Account Category: 61 Supplies & Materials.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Legislation has been approved authorizing two school zone flashing speed limit signs (Ordinance O-15-074) along Spit Brook Road 300 feet east and 350 feet west of the crosswalk at World Academy.

In researching school zone flashing signs, it was determined that the company that supplied many of the existing school zone flashing signs in the City has gone out of business. Only one company, Marlin Controls, Inc., produces a similar sign. This particular sign incorporates the flashing beacons and an illuminated reduced speed limit into the sign as opposed to external flashing lights.

The City has successfully worked with Marlin Controls on numerous occasions and has previously purchased a radar feedback sign from them that included software that will be able to be used with this system, resulting in a savings of \$325.00. Marlin Controls worked with the City to properly configure these signs for use with solar power and to provide a quality product. Marlin Controls, Inc. has also expressed their willingness to hold their same 2014 pricing.

- F. Motion:** Commissioner Bergeron to approve the award of the construction contract for the FY16 Paving Program to Brox Industries, Inc. of Dracut, MA in the amount of \$2,677,902.45. Funding will be through: Department: 161 Street; Fund: General; Activity: Paving; Department: 161 Street; Fund: Trust; Account Category: 54 Property Services; Department: 169 Wastewater; Fund: Wastewater; Activities: Sewer Structures and Sewer Rehab.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The FY16 Paving Contract is expected to pave approximately 7 miles of City streets. The contract uses repair methods such as shim, overlay, milling and reclamation. It also includes replacing obsolete and broken drainage and sewer castings as well as repairing catch basins, associated laterals and manholes. The list of streets to be paved under this contract was provided at the January 21, 2016 meeting and is attached.

The contract was advertised on January 13, 2016. Five contractors attended the mandatory prebid and three contractors submitted bids on February 3, 2016 and are as follows:

Brox Industries, Inc. of Dracut, MA	\$2,627,902.45
Continental Paving, Inc. of Londonderry, NH	\$2,852,097.26
P.J. Keating Company of Lunenburg, MA	\$2,926,746.75

Brox Industries, Inc. of Dracut, MA at a bid price of \$2,627,902.45 is the qualified low bidder.

City Engineer Dookran said the bid was a little higher than expected. The increase is due to an increase in labor costs and structures such as catch basins.

This does not include the mill and filling the City does - that function is managed by the Street Department.

G. Motion: Commissioner Bergeron to approve the engineering contract for the Citywide Infiltration/Inflow Analysis to Wright-Pierce of Manchester, NH in an amount not to exceed \$168,893. Funding will be through: Department: 169 - Wastewater; Fund: Wastewater; Activity: Inflow and Infiltration.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

From the large volumes of wastewater being treated by the wastewater facility during times when the total flow is expected to be low, the City suspects that about 25 to 30 % of extraneous infiltration and inflow (I/I) are coming into the plant. In addition, the new discharge permit for the treatment plant requires ongoing efforts to reduce I/I in the sewer system.

Extraneous flows including infiltration and inflow reduces the capacity of the wastewater collection system and increase costs to treat the extraneous water at the Nashua Wastewater Treatment Facility (NWTF). Also, the discharge at the NWTF is reaching the flow limit where planning of facility improvements and/or expansion may be required. The purpose of this phase of this I/I Analysis is to provide citywide metering of the sewersheds during the spring season which typically has higher groundwater and wet weather events. Results for this will analysis will identify sewersheds with high infiltration and inflow and provide recommendations for further investigations and removal of infiltration and inflow.

A request for proposal was emailed to three engineering consulting firms on December 31, 2015 and posted on the City's website. Four proposals were received on January 26, 2016 from the following firms:

Weston & Sampson of Portsmouth, NH	\$ 206,980
Wright-Pierce of Manchester, NH	\$ 168,893
Hazen of Boston, MA	\$ 257,527
Woodward & Curran of Andover MA	\$ 279,000

All four firms are qualified to complete the work. The proposal by Wright Pierce was thorough and they can complete the required tasks for the least proposed cost. The Selection Committee recommends Wright Pierce for this study.

H. Motion: Commissioner Bergeron to approve the construction contract for the Amherst Street Improvements project with Continental Paving, Inc. of Londonderry, NH in an amount of \$1,397,360 conditional on the additional financing to be approved by the Board of Aldermen. Funding will be through Department 160 Admin/Engineering; Fund: Bond & Contributions; Activity: Amherst Street Road & Traffic Improvements.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The Amherst Street Improvements project consists of work on Amherst Street from 450 feet west of Charron Avenue to the intersection of Diesel Road and on Charron Avenue approximately 350 feet to its intersection with Amherst Street. Work includes the implementation of additional turning lanes to eliminate the easterly jug handle turn and to allow for left turns from Charron Avenue onto Amherst Street. Due to the impact to the local businesses as well as the traveling public, a 90 day contract duration has been established (to substantial completion).

The project was originally bid in July/August 2015. Only one bid was received from Continental Paving, Inc. in the amount of \$1,548,350. Continental offered a potential savings of \$150,000 if the contract was delayed until 2016. It was decided to re-bid the project in the interest of receiving competitive bids.

The project was re-advertised on November 19, 2015. A mandatory prebid meeting was held on December 1, 2015 and three firms were represented. Two contractors submitted bids on December 18, 2015. The bids are as follows:

Firm	Base Bid (Night Work Only)	Alternate Bid (Night & Day Work)
Continental Paving, Inc.	\$ 1,561,475.00	\$1,397,360.00
Brox Industries, Inc.	\$ 1,876,465.00	\$ 1,876,465.00

The design engineer tabulated and reviewed the bids and recommended the award to Continental Paving, Inc. of Londonderry, NH as the qualified, low bidder. This request is to approve the award of the Amherst Street Improvements construction contract to Continental Paving, Inc. in the amount of \$1,397,360 contingent upon needed funds becoming available for this project.

- I. Motion:** Commissioner Bergeron to approve the construction phase engineering services contract with Greenman-Pedersen, Inc. of Wilmington, MA for the Amherst Street Improvements project in an amount of \$77,865. Funding will be through Department 160 Admin/Engineering; Fund: Bond & Contributions; Activity: Amherst Street Road & Traffic Improvements.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

In 2015, Greenman-Pedersen, Inc. (GPI) was hired by 270 Amherst Street, LLC to provide final design services for the long-term corridor improvements on Amherst Street as recommended by a study prepared for the City and several abutters along the corridor. The design has been completed and the \$1,397,360 construction contract is being awarded to Continental Paving, Inc.

GPI is being hired to provide construction management, construction administration and resident inspection for the four month construction duration, as well as services

for the warranty period of the contract. They will also provide engineering support, review of shop drawings and utility relocation support. Using the engineer on record for the construction phase services is recommended by several public agencies.

The City has negotiated with Greenman-Pedersen, Inc. and the proposed fee of \$77,865 is reasonable for this project.

- J. Motion:** Commissioner Bergeron to approve the selection of Ms. Sonia Shahnaj of Lexington, MA for the position of Senior Staff Engineer in the City Engineering Department. Starting salary is \$65,305/year. Funding for this position will be through: Department: 160-Admin/Engineering; Fund: General Fund; Account Classification: 51 Salaries & Wages.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The previous position of Senior Staff Engineer became vacant upon the departure of Mr. Timothy Watson. The vacancy was advertised internally by notice board and externally via newspapers and the City's website.

An interview was conducted by panel made up of the City Engineer, Deputy Manager of Engineering and the Division Financial Manager. Ms. Sonia Shahnaj was selected as the preferred candidate. Ms. Shahnaj has 11 years of engineering experience involving design and construction of roads, drainage, land development projects, stormwater management and inspections. She is also a registered professional engineer in South Carolina and will pursue licensure in New Hampshire.

Ms. Shahnaj's qualifications and experience are suitable for the Senior Staff Engineer and she is therefore being recommended for that position.

The salary agreed upon is \$65,305 (Merit Grade 15, Step 13).

Administration

- A. Motion:** Commissioner Pappas to nominate Commissioner Paul Bergeron as BPW Pension Board Representative.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

- B. Motion:** Commissioner Pappas to accept the resignation of Eric Ryder, Superintendent of Streets, effective March 7, 2016.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

Eric Ryder has served the City of Nashua since October 2014. He has given notice of his resignation as of March 7, 2016.

His contributions to the City and the Division are greatly appreciated. His dedication and hard work will be missed.

We wish him the best of luck in his new endeavors.

Commissioner Moriarty expressed concern over the loss of another Street Superintendent and wondered if hiring an assistant Superintendent would be a good idea. Director Fauteux noted that Jon Ibarra, Senior Foreman, will be filling in as interim Superintendent and is well versed in the responsibilities in the Street Department.

The Director updated the Board on the installation of the MotionLink system. Installation should begin within the next month and will include only vehicles used for snow. A discussion commenced about why MotionLink will only be installed in snow vehicles when the Board approved it for all vehicles. The Board of Aldermen only approved it for vehicles involved in snow in order to initially test the functionality of MotionLink prior to committing to a large yearly expenditure by installing it in all vehicles. It was agreed that in the future if a motion that was passed by the Board of Public Works goes to the Board of Aldermen for approval, it should not be modified and approved but rather tabled if a modification is desired and then brought back to the Board of Public Works for review.

The Director requested if the Board of Aldermen could provide an Aldermanic Liaison report which summarizes actions taken for every motion at the Board of Aldermen meetings. Alderman Siegel said that it would be up to the Board President to direct those reports to be created.

C. Informational:

i. Update on Burke Street

On February 18th Director Lisa Fauteux, Commissioner Bergeron, Alderman Deane, Superintendent Ryder, Operations Manager Andy Patrician and Emergency Management Director Justin Kates interviewed four architects. One in particular stood out and a proposal was requested. A Special Board of Aldermen Meeting is set for April 2nd at 10am so people can come in and tour the building. A search for a downstairs tenant is also in process. Public Health and the School Department are two possible tenants.

Alderman Siegel commented that if we put a tenant in prior to the completion of the construction and have to pay for utilities, we can't include those utilities in the bond because they aren't related to the construction of the building.

ii. Director's Report

Commissioner Pappas to accept and place on file the Director's Report.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

A series of slides showing various current Public Works projects and activities were shown.

Commissioner's Comments

Commissioner Pappas asked about “key technology” discussed a number of years ago which repairs a street when a utility cuts into streets. City Engineer Dookran responded that it was approved as a pilot project and then given to the gas company. He believes they were limited by the amount of work that could be done with the keyhole. They only did a handful. The work seemed to hold up well, but we didn't have enough data from which to do a thorough evaluation. The City does do an inspection after utility work and utilities are required to hold a bond so if the work doesn't hold up they can repair it.

Commissioner Pappas suggests we consider charging a fee to do the patch and do it ourselves, then put the fee back into paving. Manchester and Concord are trying to do that.

She also would like leftover snow money to go into paving.

Director Fauteux will get a cost proposal to acquire verbatim minutes for future Board of Public Works meetings.

Commissioner Moriarty mentioned that he has received a number of complements for the new sign at Greeley Park.

Commissioner Bergeron asked about additional directional signage on the Broad Street Parkway. City Engineer Dookran responded that it is in process.

Commissioner Bergeron also asked about the 5 lights located on Central Street, heading towards Broad Street Parkway from the oval – should they be there? Director Fauteux responded that this has come up recently and they are working on scheduling a meeting to discuss that.

A discussion about a date for the Budget Workshop commenced.

Commissioner Pappas motioned to adjourn. The motion was seconded by Commissioner Moriarty.

Meeting adjourned at 7:30pm

Minutes of Board of Public Works
Special Meeting of March 8, 2016

A special meeting of the Board of Public Works was held on Tuesday, March 8, 2016 at 3:00 p.m. at the Auditorium at City Hall, 229 Main Street, Nashua, NH 03060.

Members Present

Mayor James Donchess, Chair	Lisa Fauteux, Director of Public Works
Commissioner Paul G. Bergeron, Vice Chair	Nick Caggiano, Superintendent of Parks & Recreation
Commissioner Tracy Pappas	Jeff Lafleur, Superintendent of Solid Waste
Commissioner Kevin S. Moriarty	Steve Dookran, City Engineer
Commissioner Joel Ackerman	Andy Patrician, Division Operations Manager
	Carolyn O'Connor, Finance & Administration Manager
	David Simmons, Superintendent of Wastewater
	Jon Ibarra, Interim Street Superintendent

Mayor Donchess called the meeting to order at 3:00 p.m. and called the roll.

Mayor Donchess: Present

Commissioner Bergeron: Present

Commissioner Pappas: Present

Commissioner Moriarty: Present

Commissioner Ackerman: Present

MOTION: Commissioner Bergeron to approve the Agenda as presented.

SECONDED: Commissioner Ackerman

MOTION CARRIED: Carried Unanimously

Public Comment:

None.

Administration:

A. Motion: Commissioner Pappas to approve Amendment No. 2 with Cartegraph, System, Inc. of Dubuque, Iowa in an amount not to exceed \$15,000. Funding will be through: Departments: 161 Streets; Fund: General; Account Classification 55 Other Service; and Department 169 - Wastewater; Fund: Wastewater; Activity: Sewer Rehab.

SECONDED: Commissioner Moriarty

MOTION CARRIES: Unanimously

DISCUSSION:

The original contract with Cartegraph Systems, Inc. for the Asset Management/Work Order System was executed in June 2015 for the first year cost of \$ 201,240.

The contract was amended in January 6, 2016 for Cartegraph to load pavement data provided by MDS Technologies, the company contracted by the City to collect data on street condition and integrate the information into Cartegraph and GIS. The contract amendment was at a zero cost since Cartegraph discounted the fee of \$7,000 by 100%.

The current Cartegraph contract has a pavement module that takes input on condition imperfections to produce condition index (PCI) and deterioration and performance patterns. In order to perform cost analysis for various budgets, treatment methods and road types, the Scenario Builder module from Cartegraph is needed. A cost estimate of \$15,000 was obtained and this covers the supply of the product, installation and training. This amendment brings the total current contract value to \$216,240.

Engineering Department:

A. Informational: Burke Street Parking and Bump-outs

DISCUSSION:

Over the past two construction seasons, Burke St has undergone rehabilitation of the deep sewer infrastructure as well as a major upgrade of the underground utilities. The road was reconstructed to address puddle problems, improve curb reveal and improve stormwater management. It was base paved last fall with the intention to complete the roadway restoration this year.

Hayner/Swanson, Inc., working as a sub-consultant to Hazen, developed the attached plan that lays out a better configuration in the street that serves commercial, industrial and residential areas. Existing, the curb to curb width of 33 to 34 feet has only a center line dividing the street into two travel lanes with parking allowed on both sides. Cars parked across from each other do not leave enough 2-way travel space for commercial vehicles. The proposed plan puts all the parking on one side to allow for proper travel lanes as well as narrow shoulders that can be used for bicycles, etc. The south side of the street was chosen for the parking. About 54 spaces can be accommodated.

We are also taking the opportunity to add crosswalks in key locations where pedestrian activity is heavy. These crosswalks will be made shorter and safer by adding bump-outs with bollards similar to what has been done in other parts of the City. The bump-outs along with striping the travel lanes at 10.5 feet wide will add a measure to traffic calming. Additionally, the bump-outs and a long roadside section near the Arlington St intersection will be landscaped with grass and trees.

It should be noted that prohibiting parking on the north side of Burke St and the addition of traffic calming measures will need legislation to change the appropriate ordinances.

Pending approval, this work is scheduled to be carried out in the spring and summer of this year under the existing construction contract.

Commissioner Pappas asked if the plan has been passed by Alderman Caron. City Engineer Dookran said that it hasn't been formally, however Alderman Caron is aware that we plan to restore the street. Commissioner Pappas suggested this should be presented at a Ward Meeting prior to moving forward for approval. Mayor Donchess agreed. City Engineer Dookran said the work was scheduled to begin as soon as weather allowed, however there is other work that can be done prior to approval. Mayor Donchess said the soonest it could go to the Board of Alderman is two weeks, then it would go to the Infrastructure Committee with approval mid-April. They will set up a ward meeting in the meantime at Dr. Crisp either Monday, Tuesday or Wednesday evening.

Budget Workshop

Director Fauteux opened the meeting by stating that the Division was requested to create a budget representing a 1.3% increase. The budget proposed is a draft and should be considered a working document to which changes can be incorporated. As a whole, the division came in at a 1.1% increase.

The Director listed current projects that are planned for the coming year: Main Street sidewalk completion, Labine Park, relocation of the skateboard park, Greeley Park Masterplan, Bicentennial Park completion, City Hall completion, Rail Trail lights repair, LED Street light replacement, and the Burke Street Building. Projects in the Wastewater Department include phosphorus treatment, the headworks project, pump station upgrades, and expanding the catch basin cleaning program. At the landfill projects including design of Phase 3 and permitting for Phase 4 prior to regulations changing.

Paving allocation is top priority this year as well.

The FY17 budget discussion began with City Engineer Steve Dookran providing an overview of the Admin/Engineering proposed budget request. Engineer Dookran pointed out that there is a proposed increase in payroll due to the elimination of the Street Permit Coordinator in Street Department and being reclassified to the Engineering Department. The other payroll increases were contractual obligations.

The utilities were being adjusted per the purchasing guidelines. City Engineer Dookran discussed the increase to training as his desire is to have additional engineers trained in GIS and AutoCad. Commissioner Pappas expressed concern on increased training and seminars in the tight budget year. Director Fauteux explained that the increase is also for the APWA conferences. No one was able to attend the annual conference during the current fiscal year. It is important that these events are attended to keep us up to date with current industry trends. Overall, Engineering/Administration shows a 4.5% increase. Mayor Donchess inquired as to how Burke Street utilities will be paid during construction. Finance & Administration Manager O'Connor advised it is anticipated they will be bonded with the other construction related expenses.

Interim Superintendent Jon Ibarra was next to cover the FY17 budget request. He explained the contractual increases in payroll. Other services showed an increase in telephone and cellular for iPads for MotionLink and also basic cell phones for foremen. Conferences and Seminars are being increased due to demand of training. Other contracted services has an increase – funds are used to pay for the railway lease agreement, police details, the department weather forecasting service and fuel tank inspections.

Commissioner Bergeron asked if there was a way to break out what “other contracted services” is comprised of. Commissioner Moriarty asked that if a contract comes up every year shouldn't it have its own line versus being bunched together with other contracts. Director Fauteux responded that this format is what is set up in Lawson – each department has the same lines so it would be a lot of work for a small amount of money to have that set up. Commissioner Moriarty asked about the snow

plowing services line where we budgeted \$100,000 and only spent \$6,000. Finance & Administration Manager O'Connor responded that this was due to the light winter. Commissioner Moriarty asked if the extra snow funds go back into a fund to be used if we have a heavy winter that exceeds the budgeted amount. Finance & Administration Manager O'Connor responded that it was replenished by the Board of Alderman last year to a level of \$350,000 which is the maximum allowed.

Commissioner Pappas inquired if there was a way to breakout what was used in overtime for snow operations. She expressed a concern that the budget was not displayed by function. Finance & Administration Manager explained that the budget is developed by function and that it is possible to run reports showing snow related expenses. Commissioner Pappas expressed her concern that any monies not expended from the snow operation budget should go to paving.

Mayor Donchess asked if it would be possible to show the budget functionally. It would be interesting and enlightening to see how much we've spent on snow plowing, etc. Finance Manager O'Connor responded that this is how they present the budget but she can run it in a different format; however, you would need to look at it both ways because overspending in one accounting unit could pull from another one.

Commissioner Bergeron advised that he had received complaints regarding striping and would like additional funds for striping. He had inquired on having the snow contractor budget reduced and those funds added to striping services. Director Fauteux explained that we significantly increased our striping budget last year and that it would be appropriate to budget as proposed for snow contractors and should there be another light winter funds could be transferred to striping services. Acting Superintendent Ibarra said that we will be able to complete needed striping within the \$162,000 budget. Commissioner Pappas heard complaints about striping not being kept up on parking lots. She requested striping be completed at both Main Dunstable Soccer Fields. Acting Superintendent Ibarra advised her that had been completed last fall. She also said we should keep up with other parking lots. Director Fauteux said that Transit is responsible for parking lot striping. Commissioner Pappas mentioned that we need to keep up with striping in recreational areas such as at Mine Falls. Superintendent Caggiano said there isn't a parking lot at Mine Falls but there is striping on Simon Street. Acting Street Superintendent Ibarra said that was striped late last fall.

Commissioner Pappas would like to see a breakdown of staffing for each department. Finance & Administration Manager O'Connor said she will work with Financial Services and compile a report to provide to the Board prior to the next meeting.

Commissioner Pappas also asked that any monthly transfer information be added to the monthly BPW Packet.

Mayor Donchess suggested that the Parks & Recreation Department may be understaffed. Superintendent Caggiano responded that during peak season the Department is between 4 and 6 people short. Commissioner Pappas suggests we hire more seasonal employees. Director Fauteux responded that the issue is that the AFSCME Union contract does not allow us to increase the number of seasonal employees we have without increasing fulltime employee numbers.

Park & Recreation Superintendent Nick Caggiano began his discussion of this year's budget request. He noted that the department has already reached their revenue goal for this year and expects an increase of \$68,000 next year. This is due to an increase in revenue from the cell phone tower. He then discussed the contractual increases in payroll as well as a small increase in seasonal help in order to keep one or two pools open a little longer at the end of the summer season.

Property services has dropped due reduction in utility costs through the purchasing guidelines. There's an increase in building & grounds maintenance which is mostly materials which has been cut for several years. With the reduction in utilities he's transferring some of the savings into building & grounds maintenance. Telephone-Cellular has increased due to attaining a hotspot, foremen phones and iPads for MotionLink.

He did highlight the reduction of \$4,000 for Game Officials and explained he felt comfortable with the reduction due to the reduction in scheduled games. Commissioner Moriarty inquired if the budget was adequate for playground equipment. The Superintendent was comfortable with the current budget request noting most of this is for repairs and not replacement. The budget came in at 1.29%.

There was discussion on the Legacy/Labine Park and that it was back out to bid. Commissioner Pappas requested to see the plans, which Superintendent Caggiano mentioned were presented several months ago. However, they will bring the plan again for review when the contract is brought forward for approval.

Superintendent of Solid Waste Lafleur's budget reflected several large increases. The first directly related to single stream recycling with an anticipated increase of \$275,000. This is due to the fact that the markets are flooded with recycling. Other contracted services include: recycling, C&D (construction demolition ship out), tires, waste oil & electronics, propane tank and CFC (refrigerator and A/C evacuation), mowing of landfill, flare emissions fee.

Superintendent Lafleur also discussed the increases in his capital items with the Phase III expansion and permitting for Phase IV. The City will need to move forward with permitting at this time if they wish to ensure approval prior to any State changes in permitting requirements. The soil wall and gas collection requests are to continue the projects already underway.

Commissioner Bergeron asked to get a breakdown of what is included in the capital improvements line.

Commissioner Ackerman asked that if the price of single stream recycling keeps increasing, should we look at another option that might be less expensive. Director Fauteux responded that it is important to keep recycling as easy as possible in order to keep participation rates high amongst residents. It would be very difficult to reeducate residents if we asked them to separate recyclables.

Commissioner Pappas believes we should charge for disposal of electronics and larger items. Superintendent Lafleur responded that he has analyzed fee structures of surrounding communities

and believes that if we start charging for items there would be a sharp increase in abandoned items around the City that they would have to go pick up.

Commissioner Pappas would also like to see an increase in the cost of landfill permits. Superintendent Lafleur said that doubling it would only create a \$75,000 increase in revenue and permit purchases may decrease. He also said the revenue would go into the general fund not the Solid Waste budget.

There was a discussion on charging pickup fees per bag like a “pay to throw” program but it was agreed it wouldn’t work in Nashua.

Finally, Superintendent Simmons presented the FY17 budget request for the Wastewater Treatment Facility. He explained that he submitted a staffing plan to DES and the plan showed us to be 5 positions short. We proposed creating three additional positions as laborers and they accepted the proposal.

He noted a significant decrease under disposal services due to a revised contract that reduced cost. The increase in equipment repairs and maintenance is due to continued maintenance needs. For example the raw sewer pumps that were installed 5 years ago had the wrong size propellers which are not as efficient. He plans to replace them.

The majority of the increases in Other Contracted Services is due to the new NPDES Permit that have a lot of new things we have to comply with that we haven’t had to in the past.

He noted an increase to building and improvements due to the headworks upgrade. There will be a lot of demolition work. During this process there will be things that come up that will need to be repaired.

Commissioner Pappas left the meeting.

The increase in telephone-cellular is due to the monitoring system for phone lines for the screening and disinfecting facility.

Commissioner Bergeron asked if we were planning any fee increases in wastewater. Finance and Administration Manager O’Connor said they are in the process of completing a rate study. Within the next few months we’ll have the information as to whether or not we need to increase the fees.

The discussion will be revisited at the March 24th Board of Public Work’s Meeting.

Commissioner Moriarty motioned to adjourn. Seconded by Commissioner Ackerman.

Meeting adjourned at 5:16pm



THE CITY OF NASHUA

Division of Public Works

Parks & Recreation Department

"The Gate City"

Board of Public Works Meeting of March 24, 2016 Parks & Recreation Department

Agenda

- A. Motion:** To approve the purchase of the playground Structure for Labine Park through the Massachusetts Higher Education Contract B14 from M.E. O'Brien & Sons Inc. of Medfield, MA for the amount of \$62,485. Funding will be \$50,952 through Department 184 Urban Programs; Fund: Grant; Activities: CDBG FY 15 & 16, and \$11,533 from Department 177 Parks and Recreation; Fund: Prior Year Escrows; Account Classification: 71 Equipment.
- B. Motion:** To approve the purchase of aquatic invasive weed treatment services from Solitude Lake Management of Shrewsbury, MA for the amount of \$21,345. Funding will be through Department 177 Park and Recreation; Fund: Trust; Account Classification: 55 Other Services.
- C. Informational:** To accept and place on file the information from UPS regarding the discontinuation of the parking lot lease with the City of Nashua.

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Nicholas Caggiano - Superintendent
Parks and Recreation Department

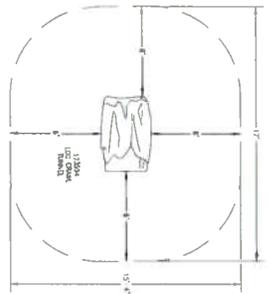
Re: Purchase of Playground Structures for Labine Park.

A. Motion: To approve the purchase of the playground Structure for Labine Park through the Massachusetts Higher Education Contract B14 from M.E. O'Brien & Sons Inc. of Medfield, MA for the amount of \$62,485. Funding will be \$50,952 through Department 184 Urban Programs; Fund: Grant; Activities: CDBG FY 15 & 16, and \$11,533 from Department 177 Parks and Recreation; Fund: Prior Year Escrows; Account Classification: 71 Equipment.

Attachments: Quotation, and Playground Layout

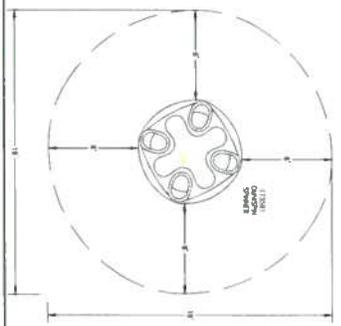
Discussion: The structure being purchased is based on the input from the Legacy Playground Group, some of the pieces used at the Sargent's Ave playground and the concepts that were seen by the Director and Superintendent touring playgrounds recommended by Jennifer Brooke of the Institute for Human Centered Design. The bid for the site work and installation of these structures as part of a community build is currently out to bid. The purchased structures have a 4-6 week lead time which will have if ready for the start of the project. The project is scheduled to begin in mid-June and is scheduled for completion in early September. The pricing for the structures is from the Massachusetts Higher Education Contract of which Nashua is a member.

Based on the past history of the company and the structures that M. E, O'Brien has provided the City of Nashua in the past it is the recommendation of the Park & Recreation Department to award this purchase to M.E. O'Brien & Sons of Medfield MA. in the amount of \$62,485.



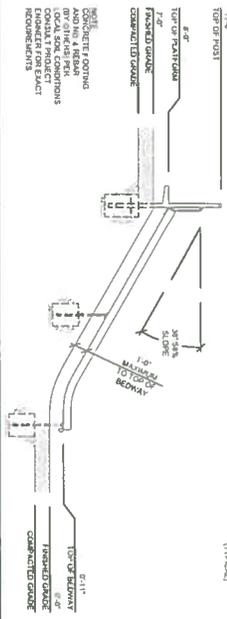
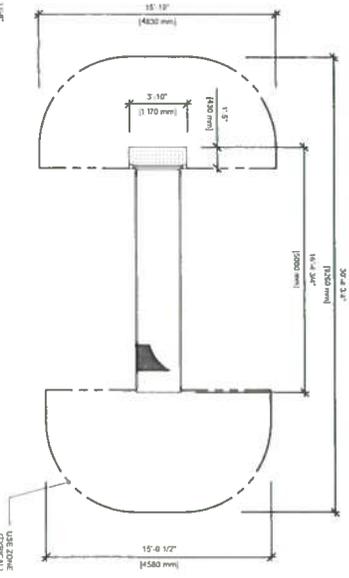
LOG CRAWL TUNNEL

SCALE: 1/4" = 1'-0"



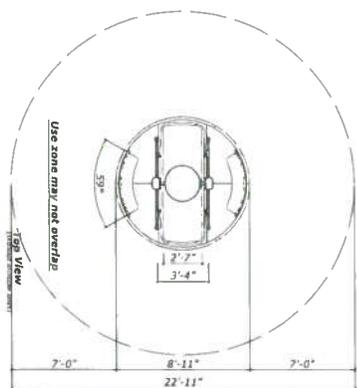
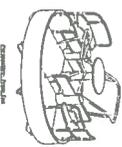
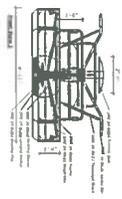
OMNI SPINNER

SCALE: 1/4" = 1'-0"



EMBANKMENT SLIDES

SCALE: 1/4" = 1'-0"



INTEGRATION CAROUSEL

SCALE: 1/4" = 1'-0"




CITY OF NASHUA NEW HAMPSHIRE
CITY ENGINEER'S OFFICE
 9 RIVERSIDE STREET
 NASHUA, NEW HAMPSHIRE 03062

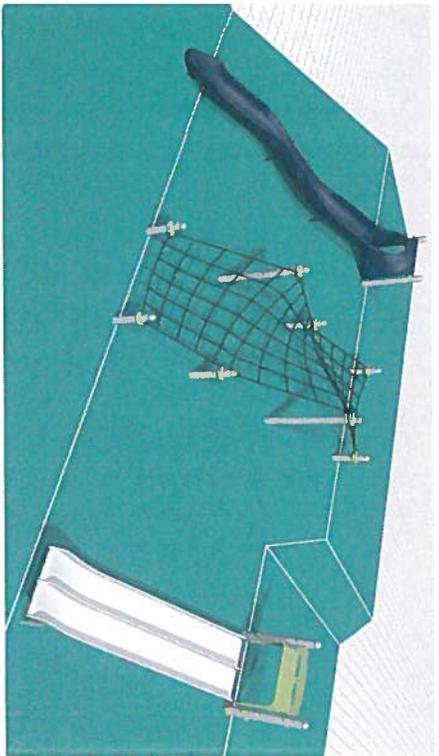
NO.	REVISION DESCRIPTION	DATE



SCALE AS NOTED	DESIGNED BY T. WALSON	REVIEWED BY S. DOORNIK
DRAWN BY T. WALSON	DATE	



NASHUA, NEW HAMPSHIRE
 PLAN OF
LEGACY PLAYGROUND
LABINE PARK
 CONTRACTOR BUILD



SLIDEWINDER, DOUBLE STAINLESS HILL SLIDE, AND HILL NET CLIMBER
SCALE: NOT TO SCALE


 CITY OF NASHUA NEW HAMPSHIRE
 CITY ENGINEER'S OFFICE
 9 RIVERSIDE STREET
 NASHUA, NEW HAMPSHIRE 03062

NO.	REVISION DESCRIPTION	DATE



DESIGNED BY: I. WELSH
 SCALE AS NOTED
 REVIEWED BY: S. DOORNIK




LEGACY PLAYGROUND
LABINE PARK
 CONTRACTOR BUILD

NASHUA, NEW HAMPSHIRE
 PLAN OF
 DATE: MARCH 2016



M.E. O'Brien & Sons, Inc.
93 West Street – P.O. Box 650 / Medfield, MA 02052
Phone: 508-359-4200 / Fax: 508-359-2817
SDO CERTIFIED WBE

PAGE 1 OF 2

QUOTATION

Date: March 10, 2016
Job: Legacy Playground
Location: Nashua, New Hampshire
Salesman: Joel St. Pierre, CPSI, Park & Playground Consultant/gmc (Joel_StPierre@obrienandsons.com)
Attention: Nick Caggiano
Tel.:
E-mail: caggianon@nashuanh.gov

We are pleased to offer our quotation on the following for the above subject job:

<u>QTY.</u>	<u>MODEL #</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>
1	173594	Log Crawler	\$4,982.00
1	194704	Boogie Board	\$1,880.00
1	164075B	Double Bobble Rider	\$1,574.00
1	173952	Oodle Swing	\$4,300.00
1	173591	Omni Spinner	\$6,242.00
1	205800A	Topsy Turny Spinner	\$3,770.00
1	177332A	Single Post Swing with Two #176038A Full Bucket Seat with Chain	\$1,500.00
1	177330A/ 177331A	5" Arch Swing Bay with Additional Bay and #174018A Belt Seats with Chain	\$4,122.00
1	186490	We-Saw	\$8,098.00
1		Custom #124863G Slidewinder Hill Slide	\$3,868.00
1		Custom #190857C Double Stainless Steel Hill Side	\$5,536.00
1	GL206619	Custom Hill Net Climber	\$9,800.00
4	186588	Kaleidoscope Bench without Back	\$2,613.00
		Freight for all of the above:	\$4,200.00

❖ MHEC B14
❖ Massachusetts Higher Education Contract B14

\$ 62,285



M.E. O'Brien & Sons, Inc.
93 West Street – P.O. Box 650 / Medfield, MA 02052
Phone: 508-359-4200 / Fax: 508-359-2817
SDO CERTIFIED WBE

PAGE 2 OF 2

QUOTATION

Date: January 22, 2016
Job: Legacy Playground
Location: Nashua, New Hampshire
Salesman: Joel St. Pierre, CPSI, Park & Playground Consultant/gmc (Joel_StPierre@obrienandsons.com)
Attention: Nick Caggiano
Tel.:
E-mail: caggiano@nashuanh.gov

****PLEASE READ – IMPORTANT NOTES – PLEASE READ****

- Contractor/Customer is responsible for quantity, color, and product confirmation.
- Prices based on quantities listed. Any change to quantities may impact prices quoted.
- M.E. O'Brien & Sons is NOT responsible for plan take-offs. All quantities, square footages, thicknesses, etc. are the responsibility of the purchaser. Confirm and double check quantities quoted. It is the responsibility of the purchaser to approve/purchase items "per plan".
- Prices quoted are firm for 30 days only and are subject to review thereafter.
- Prices are for materials only unless otherwise noted.
- Prices do NOT include off-loading, lift-gate (lift-gate is an additional charge) or inside delivery.
- Prices do NOT include sales tax, resilient surfacing, assembly or installation.
- If installation is included, M.E. O'Brien & Sons is NOT responsible for buried underground hazards including, but not limited to: ledge, unsuitable bearing soils, unmarked utilities, boulders, construction debris and any other conditions beyond our control. Additional cost will be required to rectify these situations.
- Prices are not using prevailing wages unless otherwise specified.
- Prices do NOT include cost for electrical cut outs or staining of tongue and groove roof decking unless otherwise noted.
- Standard manufacturer's design, colors, specifications, and construction apply.
- If ordered, inspect entire delivery carefully, making note on delivery receipt of ANY damage so a freight claim can be filed if damage is discovered after opening package(s).
- Retainage does not apply.
- Returns must be made within 30 calendar days of receipt of order. Customer is responsible for re-stocking fee plus shipping charges (to and from) for all returned items.
- Our terms are: to be arranged – 1st order requires 50% deposit and execution of credit application.
- Allow 4 to 6 weeks for delivery of materials after receipt of order and architectural approval, if required.

If we can be of further assistance please do not hesitate to contact us. Thank you!

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016
From: Nicholas Caggiano - Superintendent
Parks and Recreation Department
Re: Aquatic Herbicide Treatment for Mine Falls Park Mill Pond and Canal.

B. Motion: To approve the purchase of aquatic invasive weed treatment services from Solitude Lake Management of Shrewsbury, MA for the amount of \$21,345. Funding will be through Department 177 Park and Recreation; Fund: Trust; Account Classification: 55 Other Services.

Attachments: Proposal and map.

Discussion: The proposal will treat the aquatic invasive weeds in the Mine Falls Mill Pond and Power Canal. The proposed plan will include the permitting and treatment of the waterbodies in June at the time of plant emergence. The treatment of these weeds will improve the overall health of the Mill Pond and Canal and will provide residents with improved recreational opportunities.

The Mill Pond and Canal were treated back in 2012 and 2014. The treatment produced very good results. The Master Plan developed for these water bodies by DES recommended the use of these treatments to reduce the spread of these invasive weeds

The vendor is one of the few vendors in New England licensed to treat water bodies in NH. The vendor has worked closely with NH DES, Fish & Game, and the NH Department of Agriculture Division of Pesticide Control. It is the recommendation of the Superintendent, The Mine Falls Advisory Committee and the Waterways Manager that the purchase be awarded to Solitude Lake Management of Shrewsbury, MA. in the amount of \$21,345.

February 24, 2016

Nick Caggiano, Superintendent
Nashua Parks and Recreation Department
Greeley Park
100 Concord Street
Nashua, NH 03064

Re: 2016 Proposal/Agreement for an Herbicide Treatment Program to Control Invasive Aquatic Weed Growth in Mine Falls Pond & Canal in Nashua, New Hampshire

Dear Mr. Caggiano:

Please accept this as our Bid/Proposal for a treatment program to control invasive fanwort (*Cabomba caroliniana*), variable milfoil (*Myriophyllum heterophyllum*), Eurasian watermilfoil (*M. spicatum*) and several other invasive aquatic weeds in Mine Falls Pond & Canal in Nashua during the 2016 season.

INTRODUCTION AND RECOMMENDED TREATMENT APPROACH

SOLitude Lake Management (formerly Aquatic Control Technology) performed treatment programs using Clipper (flumioxazin) and Reward (diquat) herbicides at Mine Falls Pond & Canal during the 2014 season. Treatment provided rapid control of the targeted invasive submersed weeds and nuisance-level control was maintained for the majority of the summer season. Pre and post-treatment surveys documented that while the treatment provided excellent control of fanwort and milfoil species using the combination treatment approach. Given the success of this approach in 2014 we are recommending it again in Mine Falls Pond and Canal in 2016.

We have provided cost for treatment of Mine Falls Pond only (20 ac) as well as additional costs for treatment of an additional 10 acres in the Canal. Regardless, we will prepare the NH DPC permit application requesting approval to treat up to 30 acres in the pond and canal as necessary. Per acre cost for treatment have also been provided if less treatment area is required/requested.

SCOPE OF SERVICES

Permitting:

SOLitude will prepare and file a Special Permit application for this treatment project on behalf of the City. Tasks completed during permitting will include:

- Completing the Special Permit Application form and assembling the normal attachments.
- Updating the LTMP prepared by DES, if required.
- Completing all normal mailings and newspaper notifications required by the Special Permit.

Competitively Sensitive & Proprietary Materials – The information contained herein is the intellectual property of SOLitude Lake Management. Recipient may not disclose to any outside party any propriety information, processes, or pricing contained in this document or any of its attachments without the prior written consent or SOLitude Lake Management. This document is provided to the recipient in good faith and it shall be the responsibility of the recipient to keep the information contained herein confidential.



Treatment:

SOLitude’s New Hampshire licensed chemical applicators will apply USEPA/State registered chemical Clipper herbicide (100 ppb) and Reward herbicide (1 gal/acre) to the agreed upon infested portions pond and canal (20-30 acres estimated) in June of 2016. We suggest that the final areas/acreage to be treated be determined following a pre-treatment inspection in May.

A diluted liquid herbicide solution(s) will be applied using a calibrated spray system and injected subsurface using weighted hoses with an Airboat or conventional spray boat. A Differential/WAAS GPS system will be used during the application to insure that the herbicide is evenly applied throughout the designated treatment areas.

Chemical applications would be made pursuant to a special permit issued by the NH Division of Pesticide Control. Shorelines around the treatment area and for a 200-foot buffer distance would be posted with signs warning of the temporary water use restrictions immediately prior to treatment that provides warning of the temporary water use restrictions to be imposed.

Monitoring and Reporting:

SOLitude will complete the following monitoring and reporting tasks to comply with conditions of the Special Permit.

- Perform pre and post treatment surveys of treatment areas.
- Arrange to have the post-treatment herbicide monitoring conducted by an independent, state-certified laboratory.
- Prepare and submit a year-end report.

TENTATIVE SCHEDULE OF PERFORMANCE - 2016

- Prepare and file Special Permit Application with NH DPC January/February
- Pre-treatment survey.....May
- Chemical treatments..... June
- Post-treatment inspections and reporting.....June-October

CLIENT RESPONSIBILITIES

It would be the City’s Responsibility for compliance and assistance with the following:

- Provide an accurate and current list of all abutting property owners to each treatment area (those located within 200 feet), a copy of the municipal tax maps that show all the abutting parcels, and an updated inventory of water source (i.e. wells or intakes) for the abutting properties
- Identify and provide names and addresses of any property owners with direct water intakes located within 1200 feet of the proposed treatment areas.
- Identify locations of any community or public wells and their proximity to the treatment areas.
- Providing alternate water to abutters that may have to restrict their water use for drinking or irrigation following treatment, if requested and required.
- Provide a copy of the updated Long-Term Vegetation Management Plan prepared by DES.
- If possible, assist with posting on the day of treatment; or post the lake in advance of treatment. SOLitude will provide pre-printed posters.



COST AND PAYMENT SCHEDULE

The total cost of the chemical treatment program, broken down by task, is listed below.

Herbicide Application in June

Task	Description	20 acres Mine Falls POND only	30 acres Mine Falls POND and up to 10 acres in CANAL
1	Prepare and file Special Permit application with NH DPC (inclusive of all required direct and certified mailings to a maximum of 60 abutters and publication of 3 newspaper notices) ¹	\$1,500	\$1,635
2	Perform combination chemical treatment with Clipper (100 ppb) and Reward (1 gal/ac) to agreed up areas in the pond and/or canal (inclusive of all labor, chemical & equipment) ²	\$12,000	\$16,950
3	Pre and post-treatment surveys and submittal of the required written reporting to the State	\$700	\$700
4	Herbicide residue sample collection and analysis (assumes 2 analyses for each chemical and 2 sample collection dates from one location are required) ³	\$2,060	\$2,060
	Herbicide Application Program Total	\$16,260	\$21,345

¹ Any changes to the 2016 permitting process (i.e. requirements for additional information, different notification requirements, different survey and monitoring requirements, etc.) may incur additional cost. Should a Public Hearing be requested, there will be additional charge of: \$500 for SŌLitude to prepare for and attend the Public Hearing plus any direct costs associated with mailing (certified mail at \$7.50 per piece).

² Should less acreage require treatment than is listed in bid map, the treatment cost will be calculated using the following formula:

Base cost for certified applicator labor, equipment and mobilization	\$2100
Per acre unit cost (note: higher application rates will carry a higher per acre cost)	\$495

³ Requirements for additional sampling will carry additional costs of \$800 per sample for analysis of flumioxazin and diquat and \$300-\$600* (*weekend rate) per round for sample collection and delivery to the lab.

Payment of the project total shall be made as follows:

- All tasks to be billed upon completion.

Payment is due within 30 days of receipt of an invoice. Please contact us in advance if an alternative payment schedule is required.

GENERAL CONDITIONS

- Company will continue to maintain all appropriate licensing necessary to perform all specified work in a safe and legal manner throughout the entire contract period.



- Company will furnish personnel, equipment, boats, materials, and other items required to provide the forgoing at his expense.
- Company is dedicated to environmental stewardship in all of its work and maintains a diligent program to recycle all plastic containers, cardboard, paper and other recyclable wastes generated through the performance of our contract work.
- Company will maintain general liability and workman’s compensation insurance.
- Company shall be reimbursed by the Client for any non-routine expenses, administrative fees, compliance fees, or any other similar expenses that are incurred as a result of requirements placed on the Company by the Client that are not covered specifically by the written specifications of this contract.
- Neither party may assign this Agreement without the written consent of the other party; provided, that Company may assign this Agreement upon the merger, reorganization, consolidation, change of control or sale of all or substantially all of the assets of Company. This Agreement shall insure to the benefit of, and be binding upon, the parties and their respective successors and permitted assigns.
- The Client agrees to pay penalties and interest in the amount of 2% per month for all past due invoices and related account balances in excess of 30 days past due from the due date as specified by the contract and as stated on the relevant invoice presented to the Client.
- The Client covenants and agrees to pay reasonable attorney’s fees and all other related costs and expenses for collection of past due invoices and account balances and for any other actions required to remedy a material breach of this contract.

In the unforeseen event that the NH DPC does not issue a permit for a timely treatment program, you would be obligated to only pay for work and expenses performed on Task 1 (permitting). Our ability to proceed with this treatment program is naturally contingent upon timely receipt of the required NH DPC approved permits. Specific, mutually agreeable date(s) for chemical treatment will be scheduled with you in advance and prior to permitting.

If the City decides to proceed this project, please return a signed copy of this Proposal/Agreement or send a Purchase Order to our office at your earliest convenience. If you have questions or need any additional information please do not hesitate to contact our office.

We look forward to assisting the City of Nashua with invasive aquatic plant control efforts at Mine Falls Pond and Canal again in 2016. We are confident that our recommended treatment approach will provide another year of effective invasive plant control and will help lay the groundwork for an affordable maintenance treatment program in subsequent years.

CONTRACT PRICE **\$16,220-\$21,345**

PAYMENT TERMS: Tasks will be invoiced upon completion

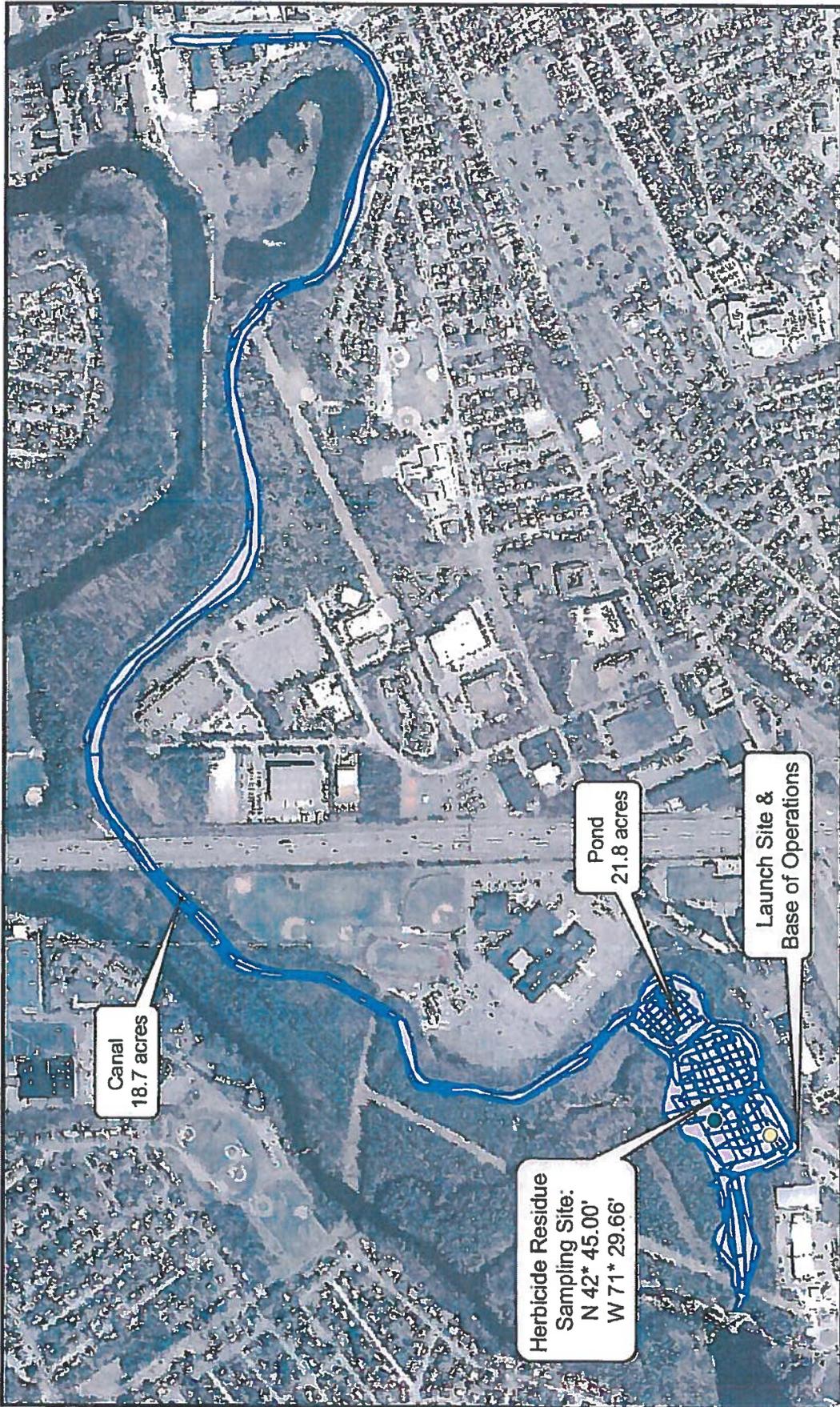
APPROVED:

(Authorized Signature)

(Print Name and Title)

SOLitude Lake Management®

(Date)



Canal
18.7 acres

Pond
21.8 acres

Herbicide Residue
Sampling Site:
N 42° 45.00'
W 71° 29.66'

Launch Site &
Base of Operations

AQUATIC CONTROL TECHNOLOGY, INC.
 11 JOHN ROAD
 SUTTON, MASSACHUSETTS 01550
 PHONE: (508) 865-1000
 FAX: (508) 865-1220
 WEB: WWW.AQUATICCONTROLTECH.COM

N

Legend:

- millIH_actualtreat_062112
- minefalls_treat_2012

Treatment area: 40.5 acres total (Pond 21.8 acres, Canal 18.7 acres)

- 3 day sample location
- 5 day sample location

0 500 1,000 2,000 3,000 Feet

MINE FALLS POND & CANAL	
Nashua, NH	
2012 ACTUAL Treatment Map	
FIGURE:	MAP DATE:
6/21/12	10/10/12

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Nicholas Caggiano, Superintendent
Parks and Recreation Department

Re: UPS Parking Lease Whipple Street.

C. Informational: To accept and place on file the information from UPS regarding the discontinuation of the parking lot lease with the City of Nashua.

Attachments: Letter from UPS.

Discussion: The City has leased a parking area at UPS on Whipple Street for the past 15 years in order to reduce parking congestion at the Whipple Street entrance to Mine Falls Park. This arrangement benefited not only visitors of Mine Falls Park, but also the Nashua Soccer Council and Adult Softball Leagues.

During a conference call with UPS officials, the Purchasing Department and the Superintendent, UPS indicated they will be expanding their facility and construction will begin in June and is expected to continue through the summer. The start date of the construction should allow for parking to continue through the spring soccer season. UPS indicated that after the project is completed they will look to see if there is an area they would be willing to release to the City. The Whipple Entrance to the park has very limited parking and a study to look for a long term solution to the issue should be considered.



United Parcel Service, Inc.
55 Glenlake Parkway, NE
Atlanta, GA 30328

Via Certified Mail Return Receipt Requested
Via UPS Next Day Air®

March 3, 2016

Office of Corporation Counsel
229 Main Street
PO Box 2019
Nashua, NJ 03061

Nick Caggiano
Superintendent
Nashua Parks and Recreation Department
100 Concord Street
Nashua, NH 03064

Re: Notice of Termination ("Notice") of License dated May 1, 2004 ("License") by and between United Parcel Service, Inc. and the City of Nashua for use of certain property located at 3 Whipple Street, Nashua, NH

Dear Mr. Caggiano:

It is with regret that I am sending to you this Notice of Termination of the License effective ninety (90) days from the date of this Notice. This Notice is sent to you to satisfy the requirements to terminate the License pursuant to Section 2 of the License. Effective June 2, 2016, this License shall no longer be in effect.

UNITED PARCEL SERVICE, INC.

A handwritten signature in blue ink that reads "Thomas R. Healey".

Thomas R. Healey
East Region Real Estate Manager



THE CITY OF NASHUA

Division of Public Works

Street Department

"The Gate City"

Board of Public Works Meeting of March 24, 2016 Street Department

Agenda

- A. **Motion:** To accept the retirement of Andrew Landry, Foreman, Street Department effective March 16, 2016.
- B. **Informational:** Annual Spring Clean-up Press Release

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Jon Ibarra, Interim Superintendent
Street Department

RE: Andrew Landry, Street Foreman retirement

A. Motion: To accept the retirement of Andrew Landry, Foreman, at the Street Department effective March 16, 2016.

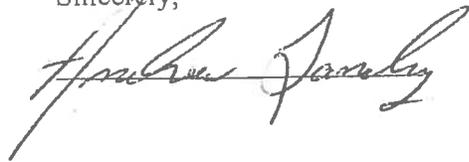
Attachments: Retirement letter and response

Date: 3-3-16

Dear Superintendent Ryden,

Effective, 3-16-16 I will retire resign from the
Division of Public Works. Please accept this letter as my official notice.

Sincerely,





THE CITY OF NASHUA

Division of Public Works

Street Department

"The Gate City"

Date: March 2, 2016
To: Andrew Landry
From: Jon Ibarra, Interim Superintendent of Streets
Re: Letter of Retirement

I am in receipt of your letter of retirement dated March 16, 2016 and accept it. On behalf of the City of Nashua I would like to congratulate you on your retirement and wish you continued success moving forward.

Your years of service and commitment to the City will not be forgotten.

I wish you the best of health and success in your retirement.

Sincerely,

Jon Ibarra
Interim Superintendent of Streets

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Jon Ibarra, Interim Superintendent
Street Department

RE: Street Department Annual Spring Clean-up Press Release

B. Informational: Annual Street Department Spring Clean-up

Attachments: Press Release to Nashua Residents



THE CITY OF NASHUA

Division of Public Works

Street Department

"The Gate City"

Date: March 24, 2016
To: Nashua Residents
From: Jon Ibarra, Interim Superintendent of Streets
Subject: Annual Spring Clean up

PRESS RELEASE

2016 SPRING CLEANUP SCHEDULE

The City of Nashua Division of Public Works Street Department announces this year's annual spring cleanup which will be held from April 7, 2016 to April 18, 2016. After making an appointment, residents can put out one truckload of material at the curbside for removal. These special pickups are made by appointment only. Residents must call the Street Department at 589-4750 from March 31st through April 11th to schedule their pickup. Please call no later than April 11, 2016.

Only the following items will be accepted:

-  **Brush: cut end toward the street (no larger than 4" diameter, no longer than 8')**
-  **Shrubs: must be cleaned of sand and soil**
-  **Picnic tables: wood only**
-  **Doors: glass must be secure and nails removed**
-  **Wood posts: without concrete**

Residents may also take items to the Four Hills Landfill at 840 West Hollis Street with a valid landfill permit. The landfill is open Monday through Friday from 8:00 a.m. to 4:00 p.m. and on Saturdays from 8:00 am to 1:00 pm. Please note that the scale closes at 3:45 pm on weekdays and 12:45 pm on Saturdays. Please go to <http://www.nashuanh.gov/390/Solid-Waste-Department> for details on soft yard waste and oversized item pickups.



THE CITY OF NASHUA

Division of Public Works

Solid Waste Department

"The Gate City"

Board of Public Works Meeting of March 24, 2016

Solid Waste Department

Agenda

- A. Motion:** To approve the selection of Mr. Steven Champa of Nashua, NH to the position of Collection Equipment Operator at the Solid Waste Department. Starting salary for this position will be \$22.71 per hour for a yearly salary of \$47,236.80. Funding for this position is through Department: 168-Solid Waste; Fund: Solid Waste; Account Classification: 51 Salaries & Wages.

- B. Motion:** Informational on the Household Hazardous Waste Collection schedule for 2016.

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016
From: Jeffrey Lafleur, Superintendent
Solid Waste Department
Re: Selection of Mr. Steven Champa to the position of CEO

A. Motion: To approve the selection of Mr. Steven Champa of Nashua, NH to the position of Collection Equipment Operator at the Solid Waste Department. Starting salary for this position will be \$22.71 per hour for a yearly salary of \$47,236.80. Funding for this position is through Department: 168-Solid Waste; Fund: Solid Waste; Account Classification: 51 Salaries & Wages.

Attachments: Application

Discussion: This position was posted per the AFSCME CBA and there were no internal applicants.

The interview team of Jeffrey Lafleur, Superintendent of Solid Waste, Nick Caggiano, Superintendent of Parks & Recreation, Kevin Naro, Solid Waste Foreman, and Matt Leblanc, Solid Waste Foreman developed interview questions related to the job and scored and rated the applicants. The candidates were then administered a field test based on the requirements of the position. After review of the interviews and test scores, the Superintendent of Solid Waste recommends Mr. Champa to the position of Collection Equipment Operator.

Mr. Steven R Champa

Nashua, NH

Contents:

1. Online Application

Prepared for: Diane Thibodeau
City of Nashua
Mar 21, 2016 12:34 PM

City of Nashua Online Application

Champa, Steven - AppNo: 4890

Date Submitted: 2/23/2016

Personal Data

Name: Mr. Steven R Champa
 (Title) (First) (Middle Initial) (Last)

Other name(s) under which transcripts, certificates, and former applications may be listed:

Other: (Title) (First) (Middle Initial) (Last)

Email Address:

Postal Address

Permanent Address

Number & Street:
 Apt. Number:
 City:
 State/Province:
 Zip/Postal Code:
 Country:
 Daytime Phone:
 Home/Cell Phone:

Present Address

Number & Street:
 Apt. Number:
 City:
 State/Province:
 Zip/Postal Code:
 Country:
 Phone Number:

Employment Desired

Closed Vacancy Desired:	Date Last Submitted	Experience in Similar Positions
JobID: 440 Service Maintenance: Collection Equipment Operator at Solid Waste Department	2/23/2016	1 year

Position Desired:	Experience in Similar Positions
Service Maintenance 1. Collection Equipment Operator (Auto)	1 year

Position Desired

Experience

Please list ALL relevant work experience beginning with the most recent.
 Please note that typing 'see resume' will not be accepted.

Current or Most Recent Position		Employer Contact Information		Supervisor/Reference Contact Information	
Stephen D. DeVito Trucking Truck Driver		87 Lowell Street Salem, NH 03079		David Guilherme 603-231-0887	
Date From - Date To:	06/2015 -	Full or Part Time:	Full	Last Annual Salary:	72,000
Reason for Leaving:	Seasonal				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	Driving Commercial Class A Motor Vehicles, deliver commercial trash to landfills, responsible for basic vehicle maintenance and safe operations, driving in confined environments and confined backing maneuvers. permitted overweight hauling experience, responsible for daily paperwork and record keeping.				

City of Nashua Online Application

Champa, Steven - AppNo: 4890

Date Submitted: 2/23/2016

Experience Continued

Previous Position Held		Employer Contact Information		Supervisor/Reference Contact Information	
Continental Paving Inc. Truck Driver/ Laborer		1 Continental Drive Londonderry, NH 03050 603-437-5387		Rob McNally 603-370-0435	
Date From - Date To:	04/2015 - 06/2015	Full or Part Time:	Full	Last Annual Salary:	48,000
Reason for Leaving:	Self Improvement				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	Driving Class A and B Commercial Motor Vehicles, responsible for basic Vehicle maintenance and safe operations, responsible for transporting heavy equipment, site work driving, operation of equipment and driving as well as managing task on active roads and environments, General laboring skills and heavy lifting.				

Previous Position Held		Employer Contact Information		Supervisor/Reference Contact Information	
City Of Nashua Solid Waste Department Temporary Rubbish Collector		840 West Hollis Street Nashua, NH 03062 603-589-3410		Jeff Lafluer 603-345-7493	
Date From - Date To:	04/2014 - 11/2014	Full or Part Time:	Part	Last Annual Salary:	14,520
Reason for Leaving:	Seasonal Employment				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	Responsible for collecting residential rubbish, responsible of operating hydraulic collection equipment, having a vigilant awareness of surroundings, communication and collaboration with co workers for safe operations.				

Education

Please tell us about your educational background beginning with the most recent.

High School Attended: Nashua High South
Graduation Status: H.S. Diploma

Colleges, Universities and Technical Schools Attended:

Name and location	Dates Attended: From - To	Major area of study and number of semester hours	Minor area of study and number of semester hours	Degree	Date Conferred or Expected
New Hampshire Commercial Driving School	02/2015 04/2015	CDL A Hrs: 160	Hrs:		04/2015

City of Nashua Online Application

Champa, Steven - AppNo: 4890

Date Submitted: 2/23/2016

Statement

Tip: Use your word processor to copy and paste in your answers. Copy your answers from the word processor and then hit CTRL+V for PC or OpenApple+V for Mac to paste.

1. Please explain how your past personal and professional experience make you a quality candidate for the position for which you are applying.

Obtaining a Valid CDL Class A Drivers license with my Tanker endorsement, and Doubles and Triple trailer Endorsements. Experience with Overweight and Equipment transportation, Flat Bed trailers, Dump Trailers, Dump Trucks and Tanker vehicles . After being employed temporarily for the Solid Waste Department I became determined to get my CDL, and Attempt to pursue a career in the City of Nashua Public Works Department.

Language Skills

Do you know any language other than English?

Professional References

	Reference 1 of 3	Reference 2 of 3
Name:	Kevin Naro	Jeremy Wolfe
Employer:	City of Nashua Solid Waste Department	Stephen D.DeVito Trucking
Current Position:	Foreman	Truck Driver
Home Phone:	N/A	n/a
Cell Phone:		
Work Phone:		n/a
Mailing Address:		
Email:	N/A	n/a
Relationship to Candidate:	Previous Boss	Acquaintance
Years Known:	2	10
	Reference 3 of 3	
Name:	Michael Crouthamel	
Employer:	Wildlife Taxidermy and Sport	
Current Position:	Sales Associate/Management	
Home Phone:		
Cell Phone:		
Work Phone:		
Mailing Address:		
Email:		
Relationship to Candidate:	Previous Co Worker	
Years Known:	5	

City of Nashua Online Application

Champa, Steven - AppNo: 4890

Date Submitted: 2/23/2016

Referrals

How did you hear about employment with us?

Current Employee

Additional Information

List any additional information which will help in determining your professional qualifications for a position.

Currently Hold a Valid Class A Commercial driving license, Experience in running some heavy machinery, Such as front end loaders and Skid Steers. Currently holding a driving record with no violations. Willingness to learn and Work.

Disclosures

Contract Status

* Are you currently under contract? No

If Yes, which employer?

If Yes, when does it expire?

When may your present employer be contacted?

Professional Status

* Have you ever failed to be rehired, been asked to resign a position, resigned to avoid termination, or terminated from employment? No

If Yes, explain:

* Can you perform all the essential job function(s) of the position(s) for which you are applying, with or without reasonable accommodation? Yes

List any accommodations:

Legal Information

Please note: Applicants are not obligated to disclose sealed or expunged records of conviction or arrest.

* Are you eligible to work in the United States? Yes

* Have you ever been convicted of a criminal offense other than a minor traffic violation? No

If yes, explain, giving dates:

City of Nashua Online Application

Champa, Steven - AppNo: 4890

Date Submitted: 2/23/2016

Legal Information continued

Please Note: A conviction will not necessarily bar you from employment. Facts, such as date of occurrence and rehabilitation will be considered. This information will be used only for job-related purposes and only to the extent permitted by applicable law.

Equal Opportunity Employer

City of Nashua is an Equal Opportunity Employer. City of Nashua ensures equal employment opportunities regardless of race, creed, gender, color, national origin, religion, age, sexual orientation or disability. City of Nashua has a policy of active recruitment of qualified minority teachers and non-certified employees. Any individual needing assistance in making application for any opening should contact the Department of Human Resources.

Applicant's Acknowledgment and Agreement

By checking the box below, candidate authorizes the City of Nashua to conduct an investigation of candidate to determine whether candidate has been convicted of any criminal or drug offenses as set forth in such statute, and, upon request, agrees to execute an investigation authorization form as a condition for candidate's employment. Candidate may not be employed unless such investigations have been initiated.

I certify that the information given by me in this application is true in all respects, and I agree that if the information given is found to be false in any way, it shall be considered sufficient cause for denial of employment or discharge. I authorize the use of any information in the application to verify my statement, and I authorize past employers, all references and any other person to answer all questions asked concerning my ability, character, reputation, and previous employment record. I release all such persons from any liability or damages on account of having furnished such information.

I agree

Resume

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016
From: Jeffrey Lafleur, Superintendent
Solid Waste Department
Re: Household Hazardous Waste Schedule

B. Motion: Informational on the Household Hazardous Waste Collection schedule for 2016.

Attachments: None

Discussion: The dates for the 2016 Household Hazardous Waste Collection schedule have been set.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Saturday, April 23, 2016	8am- Noon	Street Department, 9 Stadium Drive
Saturday, May 07, 2016	8am- Noon	Milford, NH, DPW Garage, 283 South Street
Thursday, June 02, 2016	3pm - 7pm	Street Department, 9 Stadium Drive
Saturday, August 06, 2016	8am- Noon	Street Department, 9 Stadium Drive
Saturday, August 27, 2016	8am- Noon	Pelham, NH, 6 Village Green
Saturday, October 01, 2016	8am- Noon	Street Department, 9 Stadium Drive
Saturday, November 05, 2016	8am- Noon	Street Department, 9 Stadium Drive



THE CITY OF NASHUA

Division of Public Works

Wastewater Department

"The Gate City"

Board of Public Works Meeting of March 24, 2016 Wastewater Department

Agenda

- A. Motion:** To approve the User Warrants as presented.
- B. Motion:** To award the contract to Wright Pierce for construction phase services for the Headworks Upgrade project at the Nashua Wastewater Treatment Plant in an amount not to exceed \$323,300. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades.
- C. Motion:** To award the Headworks Upgrades contract in the amount of \$2,848,222 to TBuck Construction of Turner, ME. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades.
- D. Motion:** To approve the selection of Noelle Osborne of Weare, NH to the position of Plant Operations Supervisor at the Wastewater Treatment Plant. Starting salary for this position will be \$35.40 per hour for a yearly salary of \$73,631. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.
- E. Motion:** To approve Change Order #1 in the amount of \$130,000 to the purchase order for the purchase of Polymer from Polydyne of Riceboro, GA. Funding will be through Department: 169 - Wastewater; Fund: Wastewater; Account Classification: 61 Supplies & Materials.
- F. Motion:** To approve the selection of Mr. Randon W. Straw of Londonderry, NH to the position of Electrical Diagnostic Technician 1 at the Wastewater Treatment Plant. Starting salary for this position will be \$27.45 per hour for a yearly salary of \$57,096. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.
- G. Motion:** To approve Change Order #1 to the contract with Crisp Contracting of Nashua, NH in the amount of \$5,400 for the Newton Drive Force Main repairs. Funding will be through: Department: Department: 169 - Wastewater; Account Classification: 54 Property Services.

City of Nashua, Public Works Division

To: Board of Public Works

Meeting Date: March 24, 2016

From: Dave Simmons, Superintendent
Wastewater Department

Re: Headworks Upgrade Project – Construction Phase Services

B. Motion: To award the contract to Wright Pierce for construction phase services for the Headworks Upgrade project at the Nashua Wastewater Treatment Plant in an amount not to exceed \$323,300. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades – Engineering Services.

Discussion: The Nashua Wastewater Treatment Facility (NWTf) headworks facility has exceeded its useful life and is in need of a complete overhaul. Wright Pierce has completed the design of the upgrades and has prepared bid plans and specifications. Concurrent with the award of the construction of this project, the construction management of this project needs to be awarded. As has been done in the past, the NHDES prefers that the construction phase services be performed by the design engineer.

The construction phase services will occur for the length of the construction which is expected to take 12 months. It will involve a full time resident engineer on-site and extensive engineering support from Wright Pierce's main office.

Their fee of not-to-exceed \$323,000 is approximately 10.4% of the total estimated construction cost of \$3,100,000, and approximately 11.4% of the low bidders. This percent is typical for this type of plant rehabilitation project.

Wright Pierce provided construction phase services for the Dewater and Grit System Upgrades project as well as other smaller projects at the Plant. They have provided quality construction services for these projects.

This project is an SRF funded project and the City will be seeking a State Aid Grant (SAG) in the amount of 20% of the costs should such funding become available.

COST OR PRICE SUMMARY FORMAT FOR SUBAGREEMENTS UNDER THE STATE REVOLVING FUND PROGRAM		5700-1		
PART I - GENERAL				
1. APPLICANT - CITY OF NASHUA, DEPT. OF PUBLIC WORKS		2. GRANT/LOAN NO. CWSRF-		
3. NAME OF CONTRACTOR OR SUBCONTRACTOR - Wright-Pierce		4. DATE OF PROPOSAL 9/1/2015		
5. ADDRESS OF CONTRACTOR OR SUBCONTRACTOR (Include ZIP) 230 Commerce Way, Suite 302, Portsmouth, NH 03801		6. TYPE OF SERVICE TO BE FURNISHED Bidding & Construction Phase - Construction Administration, Resident Services, O&M Manual, Record Drawings, and Start-up Services		
PART II - COST SUMMARY				
7. DIRECT LABOR (Specify labor categories)	HOURS	HOURLY RATE	ESTIMATED COST	TOTAL
Principal-in-Charge	12	\$67.00	\$804.00	
Project Manager	116	\$53.00	\$6,148.00	
Sr. Technical Advisor	10	\$47.25	\$472.50	
Sr. Project Engineer	420	\$35.00	\$14,700.00	
Project Engineer	306	\$31.25	\$9,562.50	
Sr. Project Engineer - Civil	8	\$42.00	\$336.00	
Sr. Project Architect	84	\$44.50	\$3,738.00	
Sr. Project Engineer - Structural	56	\$53.00	\$2,968.00	
Project Engineer - Mechanical	92	\$43.00	\$3,956.00	
Sr. Project Engineer - Instrument.	148	\$45.00	\$6,660.00	
Sr. Project Engineer - Electrical	112	\$53.00	\$5,936.00	
CADD Operator	100	\$25.00	\$2,500.00	
Admin. Assistant	128	\$17.50	\$2,240.00	
DIRECT LABOR TOTAL:				\$60,021
8. INDIRECT COSTS (Specify indirect cost pools)	RATE	x BASE =	ESTIMATED COST	
	167.99%	60,021.00	\$100,829.28	
INDIRECT COSTS TOTAL:				\$100,829
9. OTHER DIRECT COSTS				
a. TRAVEL			ESTIMATED COST	
(1) TRANSPORTATION			1	\$5,598.52
(2) Resident Services - Transportation, Room, Bk			1	\$37.50
TRAVEL COSTS TOTAL:				\$5,636.02
b. EQUIPMENT, MATERIALS, SUPPLIES (Specify categories)			QTY	COST
Printing, postage, telephone, fax, etc.			1	\$1,866.17
EQUIPMENT SUBTOTAL :				\$1,866.17
c. SUBCONTRACTS			ESTIMATED COST	
SW Co2a - Material Testing				\$3,500.00
				\$0.00
				\$0.00
SUBCONTRACTS SUBTOTAL :				\$3,500.00
d. OTHER (Specify categories)			QTY	COST
Resident Project Representative			1300	\$104.13
OTHER SUBTOTAL :				\$135,362.50
e. OTHER DIRECT COSTS TOTAL :				\$146,365
10. TOTAL ESTIMATED COST				\$307,215
11. PROFIT				\$16,085
12. TOTAL PRICE				\$323,300.00

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016
From: David A. Simmons, Superintendent
Wastewater Department
Re: Headworks Upgrade Project

C. Motion: To award the Headworks Upgrades contract in the amount of \$2,848,222 to TBuck Construction of Turner, ME. Funding will be through: Department: 169 Wastewater; Fund: SRF Loan; Activity: Headworks Upgrades.

Attachments: TBuck's Bid

Discussion: The headworks facility at the wastewater facility removes inorganic material in the entering wastewater before it enters downstream processes. It was last upgraded in 1999. The equipment is at the end of its useful life due to the corrosive environment and constant use. The existing layout consists of an intermediate floor where collected debris has to be transported to the upper (ground) level using heavy minor carts and overhead hoist making this operation cumbersome, labor intensive and risky.

In January 2015, the City hired consultant Wright Pierce to be doing the design work. The various components of this project include new stainless steel screens and rake arms long enough to remove entering debris from the lower level to the ground floor, wash presses, odor control system, overhead mechanical hoist, relocation of hallway and women's locker room to allow room for the screens at ground level, installation of a new women's locker room and upgrades to the effluent flow metering vaults.

A total of 8 contractors bid on this project. The following is a summary of the various contractors and their bids, received on March 2, 2016:

<u>Contractor</u>	<u>Bid Amount</u>
T Buck Construction	\$2,848,222
Penta Corporation	\$2,851,700
Winston Builders	\$3,020,889
D&C Construction	\$3,046,250
Kinsmen Corporation	\$3,246,000
Waterline Industries	\$3,297,677
Kingsbury Companies	\$3,546,156.68

The bid of the low bidder, T Buck Construction, was carefully checked. In addition, the references of T Buck were carefully checked and found to be favorable. They have also completed the Dewatering and Grit Systems Upgrades project at the Wastewater Facility in 2014 and these upgrades have been working satisfactorily since installed.

This project is an SRF funded project and the City will be seeking a State Aid Grant (SAG) in the amount of 20% of the costs should such funding become available.

WRIGHT-PIERCE

Engineering a Better Environment

320 Commerce Street, Suite 302,
Portsmouth, NH USA 03801
Tel: 603-430-3728 Fax: 603-430-4083

CITY OF NASHUA
WWTF HEADWORKS UPGRADE
BID NO. IFBI 093-02241 6
BID TAB
WP Project No. 13089B
3/2/2016

		BIDDER'S NAME								
BID QUANTITIES		T Buck Construction	Penta Corporation	Winston Builders	D&C Construction	Wright-Pierce	Kinmen Corporation	Waterline Industries	Kingsbury Companies	
	Item	UNIT	BID							
BASE BID										
1	Headworks Upgrade Project, complete, except for items 2 through 8 listed below.	Lump Sum	\$2,276,972.00	\$2,280,450.00	\$2,449,639.00	\$2,475,000.00	\$2,528,750.00	\$2,674,750.00	\$2,726,427.00	\$2,974,906.68
2	Supply of (2) RakeMax Multi-Rake Bar Screens by Huber (as specified in Section 11330).	Allowance	\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00
3	Instrumentation & Control coordination with Huber	Allowance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
4	Supply of Screening Wash Compactors by Vulcan (as specified in Section 11331).	Allowance	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$136,000.00
5	Instrumentation & Control coordination with Yuleun	Allowance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
6	Carbon Replacement for the Odor Control System (as specified in Section 11250).	Allowance	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
7	Owner's Programmer (as specified in Section 13440 & 13441)	Allowance	\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00
8	Venun Flow Meter Rehabilitation (as specified in Section 13440)	Allowance	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
SUB TOTAL (BASE BID)			\$2,848,222.00	\$2,851,700.00	\$3,020,889.00	\$3,046,250.00	\$3,100,000.00	\$3,246,000.00	\$3,297,677.00	\$3,546,156.68
TOTAL BID (ITEMS 1-8)			\$2,848,222.00	\$2,851,700.00	\$3,020,889.00	\$3,046,250.00	\$3,100,000.00	\$3,246,000.00	\$3,297,677.00	\$3,546,156.68

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: David A. Simmons, Superintendent
Wastewater Department

Re: Selection of Plant Operations Supervisor

D. Motion: To approve the selection of Noelle Osborne of Weare, NH to the position of Plant Operations Supervisor at the Wastewater Treatment Plant. Starting salary for this position will be \$35.40 per hour for a yearly salary of \$73,631. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.

Attachments: Application

Discussion: This vacancy was the result of the retirement of John Adie at the BPW meeting February 29, 2016. This position was posted per UAW CBA and there were four internal applicants.

The interview team consisted of David Simmons, Superintendent of Wastewater, James Lavalley, Wastewater Maintenance Foreman, Jeff Lafleur, Superintendent of Solid Waste, Nick Caggiano, Superintendent of Parks and Recreation and Philip Appert, Industrial Pretreatment Coordinator. The team asked several interview questions related to the job. After review of the interview it was determined that Ms. Osborne has the minimum qualifications and sufficient experience and ability to do the job and is recommended for the position.

Ms. Osborne has been employed by the City for over ten years, starting out as a chemist before being promoted to the Laboratory Supervisor.

Ms. Noelle R Osborne

Weare, NH

Contents:

1. Online Application
2. Attachment: Resume

Prepared for: Diane Thibodeau
City of Nashua
Mar 21, 2016 12:46 PM

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Personal Data

Name: Ms. Noelle R Osborne
 (Title) (First) (Middle Initial) (Last)

Other name(s) under which transcripts, certificates, and former applications may be listed:

Other:

Email Address:

Postal Address

Permanent Address

Number & Street:
 Apt. Number:
 City: Weare
 State/Province: NH
 Zip/Postal Code:
 Country: United States of America
 Daytime Phone:
 Home/Cell Phone:

Present Address

Number & Street:
 Apt. Number:
 City:
 State/Province:
 Zip/Postal Code:
 Country:
 Phone Number:

Employment Desired

Closed Vacancy Desired:

JobID: 444 **Officials/Administrators (Mgrs):** Plant Operations Supervisor at Wastewater Treatment Plant (WWTP)

Date Last Submitted
2/23/2016

Experience in Similar Positions
4 years

Position Desired

Experience

Please list ALL relevant work experience beginning with the most recent.
 Please note that typing 'see resume' will not be accepted.

Current or Most Recent Position		Employer Contact Information		Supervisor/Reference Contact Information	
City of Nashua Laboratory Supervisor - Wastewater		229 Main St Nashua, NH 03060 (603) 589-3560		David A. Simmons (603) 589-3560 simmons@d@nashuanh.gov	
Date From - Date To:	11/2011 -	Full or Part Time:	Full	Last Annual Salary:	62897
Reason for Leaving:	looking at advancement opportunities				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	NELAC approved laboratory, primarily responsible for supervision of two permanent employees and one part-time employee and budgeting laboratory funds. Additionally responsible for maintaining laboratory records, accreditation requirements, and creating and submitting a variety of reports for permit requirements.				

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Experience Continued

Previous Position Held		Employer Contact Information		Supervisor/Reference Contact Information	
City of Nashua, NH Analytical Chemist		229 Main St Nashua, NH 03060 (603) 589-3560		Nancy Lesieur (603) 934-4032 Nancy.Lesieur@des.nh.gov	
Date From - Date To:	11/2005 - 11/2011	Full or Part Time:	Full	Last Annual Salary:	48000
Reason for Leaving:	opportunity for advancement				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	NELAC approved laboratory, primarily responsible for daily permit and process control testing, as well as independently maintaining the laboratory during the weekend shift.				

Previous Position Held		Employer Contact Information		Supervisor/Reference Contact Information	
Chemsolve Environmental Laboratory Laboratory analyst		317 Elm St Milford, NH 03055 (603) 673-5440		Paul Fyfe (6003) 673-5440 paulf@chemsvelab.com	
Date From - Date To:	09/2003 - 11/2005	Full or Part Time:	Full	Last Annual Salary:	27500
Reason for Leaving:	opportunity for career advancement				
May we contact this employer?	Yes				
Responsibilities/Accomplishments at this Position	NELAC approved laboratory, tests include, but not limited to biochemical oxygen demand, total suspended solids, alkalinity, total residual chlorine, and sulfide.				

Education

Please tell us about your educational background beginning with the most recent.

High School Attended: John Stark Regional, Weare, NH
Graduation Status: H.S. Diploma

Colleges, Universities and Technical Schools Attended:

Name and location	Dates Attended: From - To	Major area of study and number of semester hours	Minor area of study and number of semester hours	Degree	Date Conferred or Expected
NH - University of New Hampshire	01/2000 09/2003	Microbiology Hrs:	Hrs:	Bachelor	09/2003
AZ - University of Phoenix	08/2007 01/2011	Business Administration Hrs:	Hrs:	Master	01/2011

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Statement

Tip: Use your word processor to copy and paste in your answers. Copy your answers from the word processor and then hit CTRL+V for PC or OpenApple+V for Mac to paste.

1. Please explain how your past personal and professional experience make you a quality candidate for the position for which you are applying.

Enclosed find my resume for the Plant Operations Supervisor position. I understand the interrelated operational, regulatory, technical, managerial and financial issues associated with this important position and I am confident I could fill this position for the City and produce the sort of results that are needed for reliable and sustainable operations.

There are many reasons why I believe I am uniquely qualified for this position including the following:

- I have the required NH Grade 4 Operator's license.
- I have extensive history with this facility and the staff working as the Laboratory Supervisor and as the acting Plant Operations Supervisor during his absence.
- I have a minimal learning curve and will be able to hit the ground running day one.
- I have extensive knowledge of the regulations and a good working relationship with the regulators. This is very important in this era of continuously evolving regulations and requirements.
- I have a strong science and chemistry background which allows me to thoroughly understand not only the practical operational considerations but also the science behind it, which gives me insight into trouble shooting operational problems.
- I have an MBA and a business perspective and I appreciate that we have a responsibility to operate the plant like a business and be good stewards of the rate payers' money.
- I am very organized and conscientious and I will take ownership of the new responsibilities with a "make it happen" attitude.
- I am a good communicator and I welcome the opportunity to manage the operational staff and work with them to be an efficient/reliable/high performance team.
- I am motivated and a committed continual learner. I will rise to the challenge and acquire whatever additional skills the job requires moving forward.

Working as the Laboratory Supervisor I have had a variety of experiences that makes me the ideal candidate for this position. Some of those experiences include, having to maintain a rigorous testing schedule, submitting detailed reports for our NPDES permit, learning to operate with financial efficiency, as well as having to staff overtime shifts to meet vacation and holiday schedules.

I was fortunate to have had the opportunity of working closely with the most recent Plant Operations Supervisor. During these times, I observed what the overall job requires and the schedules that the operations department must maintain to be successful. During his absences I was the Acting Plant Operations Supervisor, running the operations department, scheduling work for the operators, maintaining our sludge trucking schedule, and handling emergency situations. I also made important process control decisions and my extensive understanding of our plant chemistry aided me to do so effectively.

As Acting Plant Operation Supervisor I successfully managed several extreme troubleshooting and emergency management situations. These included the sludge trailers being filled with liquid sludge, SCADA crashing in its entirety, conflict between coworkers, as well as conflict between coworkers and consultants. I efficiently resolved these situations, utilizing all my available resources and knowing when calling for assistance is necessary.

Recently I assisted with the Nashua WWTF NPDES permit appeal to the EPA. While this was a difficult journey for the City, it allowed me to view the NPDES permitting process first hand. I spent many hours reviewing NPDES permitting documents, gathering pertinent data, conferencing with the City's lawyers and consultants, as well as sampling and testing. This effort resulted in a fair settlement with the EPA, which benefits the City as much as possible.

I would be honored to fill this position for the City and I am confident I would fulfill the City's expectations. I look forward to discussing this position further.

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Professional References

	Reference 1	Reference 2
Name:	Nancy Lesieur	Timothy Vadney
Employer:	State of NH DES	Wright Pierce
Current Position:	Chief Environmental Inspector	Senior Project Manager / NH Practice Group Leader
Home Phone:		
Cell Phone:		
Work Phone:	(603) 271-2985	(603) 570-7104
Mailing Address:	> > > >	> > > >
Email:	nancy.lesieur@des.nh.gov	
Relationship to Candidate:	previous supervisor	colleague
Years Known:	16	6
	Reference 3	Reference 4
Name:	Patrick Sheehan	Raymond Vermette
Employer:	Huber Technologies	City of Dover, NH
Current Position:	Field Service Manager	Facility Supervisor
Home Phone:		
Cell Phone:	(704) 918-6617	
Work Phone:		(603) 516-6475
Mailing Address:	> > > >	> > > >
Email:		r.vermette@dover.nh.gov
Relationship to Candidate:	previous colleague	industry colleague
Years Known:	13	6

Referrals

How did you hear about employment with us?

Current Employee

Additional Information

List any additional information which will help in determining your professional qualifications for a position.

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Disclosures

Contract Status

- * Are you currently under contract? No
- If Yes, which employer?
- If Yes, when does it expire?
- When may your present employer be contacted?

Professional Status

- * Have you ever failed to be rehired, been asked to resign a position, resigned to avoid termination, or terminated from employment? No

If Yes, explain:

- * Can you perform all the essential job function(s) of the position(s) for which you are applying, with or without reasonable accommodation? Yes

List any accommodations:

Legal Information

Please note: Applicants are not obligated to disclose sealed or expunged records of conviction or arrest.

- * Are you eligible to work in the United States? Yes

- * Have you ever been convicted of a criminal offense other than a minor traffic violation? No

If yes, explain, giving dates:

Please Note: A conviction will not necessarily bar you from employment. Facts, such as date of occurrence and rehabilitation will be considered. This information will be used only for job-related purposes and only to the extent permitted by applicable law.

Equal Opportunity Employer

City of Nashua is an Equal Opportunity Employer. City of Nashua ensures equal employment opportunities regardless of race, creed, gender, color, national origin, religion, age, sexual orientation or disability. City of Nashua has a policy of active recruitment of qualified minority teachers and non-certified employees. Any individual needing assistance in making application for any opening should contact the Department of Human Resources.

City of Nashua Online Application

Osborne, Noelle - AppNo: 1673

Date Submitted: 2/23/2016

Internal Candidate

Applicant's Acknowledgment and Agreement

By checking the box below, candidate authorizes the City of Nashua to conduct an investigation of candidate to determine whether candidate has been convicted of any criminal or drug offenses as set forth in such statute, and, upon request, agrees to execute an investigation authorization form as a condition for candidate's employment. Candidate may not be employed unless such investigations have been initiated.

I certify that the information given by me in this application is true in all respects, and I agree that if the information given is found to be false in any way, it shall be considered sufficient cause for denial of employment or discharge. I authorize the use of any information in the application to verify my statement, and I authorize past employers, all references and any other person to answer all questions asked concerning my ability, character, reputation, and previous employment record. I release all such persons from any liability or damages on account of having furnished such information.

<input checked="" type="checkbox"/>	Signed: Noelle R. Osborne Stamped 2/23/2016 12:12:22 PM; 71.181.12.199; Applicant - #1673 - Noelle Osborne;	<input checked="" type="checkbox"/> I agree
-------------------------------------	---	---

Noelle R. Osborne

Weare, NH

Professional Experience

- Nov 2011- Current Nashua Wastewater Treatment Facility
Laboratory Supervisor** –NELAC approved laboratory, primarily responsible for supervision of two permanent employees and one part-time employee and budgeting laboratory funds. Additionally responsible for maintaining laboratory records, accreditation requirements, and creating and submitting a variety of reports for NPDES permit requirements.
- Nov 2005- Nov 2011 Nashua Wastewater Treatment Facility
Analytical Chemist** –NELAC approved laboratory, primarily responsible for daily permit and process control testing, as well as independently maintaining the laboratory during the weekend shift.
- Sept 2003- Nov 2005 Chemsolve Environmental Laboratory, Milford, NH
Laboratory Analyst** –NELAC approved laboratory, tests include, but not limited to biochemical oxygen demand, total suspended solids, alkalinity, total residual chlorine, and sulfide.
- Sept 2001-May 2003 Virology Lab, Dr. Aaron Margolin, University of NH
Laboratory Technician** –Virology lab concentrating in biosolids testing. Tests include, but not limited to, total solids, pH, membrane filtration, and MPN.
- May 2001-Sept 2003 Nashua Wastewater Treatment Facility
Laboratory Intern** –NELAC approved lab, tests include, but not limited to, biochemical oxygen demand, microscopy, membrane filtration, total suspended solids
-

Education

Master of Business Administration

University of Phoenix
January 2011

Bachelor of Science, Microbiology

University of New Hampshire
September 2003

Wastewater Certification, Operator IV

State of New Hampshire
December 2009

Computer Skills

Proficient in Microsoft Word, MS Professional Office Suite, HACH WIMS database

Professional References

**Paul Fyfe
Director of Operations
Chemserve Environmental Analysts
Milford, NH 03055**

**Nancy McAuley Lesieur
Environmental Pretreatment Coordinator
Franklin, NH
NH DES**

**Patrick Sheehan
Field Service Specialist
Huber Technologies**

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016
From: David A. Simmons, Superintendent
Wastewater Department
Re: Polymer Change order #1

E. Motion: To approve the Change Order #1 in the amount of \$130,000 to the purchase order for the purchase of polymer from Polydyne of Riceboro, GA. Funding will be through Department: 169 - Wastewater; Fund: Wastewater; Account Classification: 61 Supplies & Materials.

Attachments: Vendor quote

Discussion: Polymer is used at the Wastewater Treatment Facility to coagulate the sludge used in the presses. In FY15, with the introduction of the new Huber Presses, a new polymer was required. We conducted bench testing and selected a polymer from Polydyne and we have been using that product since last May.

We had estimated an annual cost of \$120,000 for polymer, but due to the extra time it has taken us to fine tune the process and the sludge characteristics constantly changing, our annual estimate was off and we will need another \$130,000 for the rest of the year. There are funds available in the chemical budget for the additional costs.

Even with the additional costs in polymer usage we have seen a savings from Casella averaging \$18,000/month for the last four (4) months, for a total anticipated savings overall of \$162,000. So, even with the increase in polymer costs, we are anticipating a net savings of \$32,000.



Emailed to: osbornen@nashuanh.gov

February 11, 2015

Ms. Noelle Osborne
City of Nashua
Sawmill Road
Nashua, NH 03060

Subject: Polymer Price Quotation

Dear Ms. Osborne:

Polydyne Inc. is pleased to offer the City of Nashua the following price quotation:

PRODUCT	PRICE	PACKAGE
CLARIFLOC® NE-2067	\$1.03/LB. DELIVERED \$1.03/LB. DELIVERED \$0.98/LB. DELIVERED	2300 LB. TOTES LTL BULK – 2,000 GAL MIN. FULL BULK

Quotation Period: Firm through June 30, 2016.

Delivery Terms:

3 - 4 Days A.R.O. - Totes (Please allow for one month to build inventory after notice of award).

5 – 10 Days A.R.O. - Bulk Deliveries

Payment Terms: Net 30 days – No Discounts

Thank you for your business.

If you have any questions, feel free to contact Alex Krantz, Technical Sales Representative, at (856) 745-1936. To place an order, please call (800) 848-7659 or visit our website at www.polydyneinc.com.

Best regards,

Boyd Stanley
Business Manager

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: David A. Simmons, Superintendent
Wastewater Department

Re: Selection of Electrical Diagnostic Technician 1

F. Motion: To approve the selection of Mr. Randon W. Straw of Londonderry, NH to the position of Electrical Diagnostic Technician 1 at the Wastewater Treatment Plant. Starting salary for this position will be \$27.45 per hour for a yearly salary of \$57,096. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Account Classification: 51 Salaries & Wages.

Attachments: Application

Discussion: This vacancy was the result of the retirement of Raynald Houle at the BPW meeting February 29, 2016. This position was posted per AFSCME CBA and there were four internal applicants.

The interview team consisted of David Simmons, Superintendent of Wastewater, James Lavalley, Wastewater Maintenance Foreman, Jeff Lafleur, Superintendent of Solid Waste, and Philip Appert, Industrial Pretreatment Coordinator. The team asked several interview questions related to the job. After review of the interview it was determined that Mr. Straw has the minimum qualifications and sufficient experience and ability to do the job and is recommended for the position.

Mr. Randon W Straw

Londonderry, NH 03053

Contents:

1. Online Application
2. Attachment: Certifications
3. Attachment: Resume
4. Attachment: Transcripts

Prepared for: David Simmons
City of Nashua
Feb 29, 2016 6:39 AM

City of Nashua Online Application

Straw, Randon - AppNo: 9524

Date Submitted: 2/28/2016

Personal Data

Name: Mr. Randon W Straw
 (Title) (First) (Middle Initial) (Last)
 Other name(s) under which transcripts, certificates, and former applications may be listed:
Other:
 (Title) (First) (Middle Initial) (Last)
Email Address:

Postal Address

Permanent Address	Present Address
Number & Street:	Number & Street:
Apt. Number:	Apt. Number:
City: Londonderry	City:
State/Province: NH	State/Province:
Zip/Postal Code: 03053	Zip/Postal Code:
Country: United States of America	Country:
Daytime Phone:	Phone Number:
Home/Cell Phone: ()	

Employment Desired

Open Vacancy Desired:	Date Last Submitted	Experience in Similar Positions
JobID: 441 Technicians: Electrical Diagnostic Tech I at Wastewater Treatment Plant (WWTP)	2/28/2016	12 years

Experience

Please list ALL relevant work experience beginning with the most recent.
 Please note that typing 'see resume' will not be accepted.

Current or Most Recent Position	Employer Contact Information	Supervisor/Reference Contact Information
Wheelabrator Technologies Electrical and Instrumentation Technician	285 Holt Road N. Andover, MA 01845 978-688-9011	Tim Shay
Date From - Date To: 09/2003 - 03/2016	Full or Part Time: Full	Last Annual Salary: 82000
Reason for Leaving:	Have not left yet, looking for stability, company being sold	
May we contact this employer?		
Responsibilities/Accomplishments at this Position	Obtained MA and NH Master's Electrician Licenses. Involved in planning and installing several major control upgrades. Responsible for completing assigned work orders (preventative, routine, and emergency) with little to no supervision. Responsible for troubleshooting to component level/plc card.	

City of Nashua Online Application

Straw, Randon - AppNo: 9524

Date Submitted: 2/28/2016

Education

Please tell us about your educational background beginning with the most recent.

High School Attended: Brookville Area High School, Brookville, PA
Graduation Status: H.S. Diploma

Colleges, Universities and Technical Schools Attended:

Name and location	Dates Attended: From - To	Major area of study and number of semester hours	Minor area of study and number of semester hours	Degree	Date Conferred or Expected
MA - University of Massachusetts, Lowell	09/2012 05/2016	Information Technology Hrs:	Programming, C/C++ Hrs:	BSIT	05/2019

Statement

Tip: Use your word processor to copy and paste in your answers. Copy your answers from the word processor and then hit CTRL+V for PC or OpenApple+V for Mac to paste.

1. Please explain how your past personal and professional experience make you a quality candidate for the position for which you are applying.

Navy Experience and schooling, coupled with the last 12+ years in an industrial process plant, have given me a solid understanding of the importance of a maintenance schedule. My ability to get the jobs done with no supervision have proven my worth to my present and former employers.

I am always looking to further my education. I am currently enrolled in UMass Lowell as a part time student working towards a Bachelor's of Science in Information Technology. While this is a bit of a departure from my present work, it is undeniable that a solid understanding of computer systems, and how they interact with field equipment, is now a necessity. This is the understanding that I am working to attain.

Professional References

	Reference 1 of 3	Reference 2 of 3
Name:	Robert Bloom	Gary Hodges
Employer:	Disabled	Wheelabrator Technologies
Current Position:		Lead E&I Technician
Home Phone:		
Cell Phone:		
Work Phone:		978-688-9011 x228
Mailing Address:	12 Spring Hill Rd Greenland, NH 03840	315 Marston St Tewksbury, MA 01876 >
Email:		
Relationship to Candidate:	Former Co-worker	Boss
Years Known:	15	16

City of Nashua Online Application

Straw, Randon - AppNo: 9524

Date Submitted: 2/28/2016

Professional References cont.

	Reference 3 of 3	
Name:		
Employer:		
Current Position:		
Home Phone:		
Cell Phone:		
Work Phone:		
Mailing Address:	>	
	>	
	>	
Email:		
Relationship to Candidate:		
Years Known:		

Referrals

How did you hear about employment with us?

Other: indeed.com

Additional Information

List any additional information which will help in determining your professional qualifications for a position.

Disclosures

Contract Status

* Are you currently under contract? No
If Yes, which employer?
If Yes, when does it expire?
When may your present employer be contacted? after interview

Professional Status

* Have you ever failed to be rehired, been asked to resign a position, resigned to avoid termination, or terminated from employment? No

If Yes, explain:

* Can you perform all the essential job function(s) of the position(s) for which you are applying, with or without reasonable accommodation? Yes

City of Nashua Online Application

Straw, Randon - AppNo: 9524

Date Submitted: 2/28/2016

Disclosures continued

List any accommodations:

Legal Information

Please note: Applicants are not obligated to disclose sealed or expunged records of conviction or arrest.

* Are you eligible to work in the United States? Yes

* Have you ever been convicted of a criminal offense other than a minor traffic violation? Yes

If yes, explain, giving dates:

DUI 1999

Please Note: A conviction will not necessarily bar you from employment. Facts, such as date of occurrence and rehabilitation will be considered. This information will be used only for job-related purposes and only to the extent permitted by applicable law

Equal Opportunity Employer

City of Nashua is an Equal Opportunity Employer. City of Nashua ensures equal employment opportunities regardless of race, creed, gender, color, national origin, religion, age, sexual orientation or disability. City of Nashua has a policy of active recruitment of qualified minority teachers and non-certified employees. Any individual needing assistance in making application for any opening should contact the Department of Human Resources.

Applicant's Acknowledgment and Agreement

By checking the box below, candidate authorizes the City of Nashua to conduct an investigation of candidate to determine whether candidate has been convicted of any criminal or drug offenses as set forth in such statute, and, upon request, agrees to execute an investigation authorization form as a condition for candidate's employment. Candidate may not be employed unless such investigations have been initiated.

I certify that the information given by me in this application is true in all respects, and I agree that if the information given is found to be false in any way, it shall be considered sufficient cause for denial of employment or discharge. I authorize the use of any information in the application to verify my statement, and I authorize past employers, all references and any other person to answer all questions asked concerning my ability, character, reputation, and previous employment record. I release all such persons from any liability or damages on account of having furnished such information.

City of Nashua Online Application

Straw, Randon - AppNo: 9524

Date Submitted: 2/28/2016

X	Signed: Randon W Straw Stamped 2/27/2016 4:15:53 PM; 73.89.65.61; Applicant - #9524 - Randon Straw;	<input checked="" type="checkbox"/> I agree
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Resume

Randon W. Straw

Londonderry, NH 03053

- Objective:** Obtain a position that will allow me to use and advance my programming and electrical skills.
- Licenses:** NEW HAMPSHIRE MASTER ELECTRICIAN
MASSACHUSETTS JOURNEYMAN AND MASTER ELECTRICIAN
- Education:** UNIVERSITY OF MASSACHUSETTS, LOWELL
- Third Year, Bachelors of Science in Information Technology
- JOURNEYMAN AND MASTER ELECTRICIAN LICENSING COURSES
NAVAL NUCLEAR POWER ELECTRONICS TECHNICIAN STUDIES
- Experience:**
- WHEELABRATOR, North Andover, MA
Electrical and Instrumentation Technician 9/03 to Present
- Maintain and troubleshoot electrical/electromechanical systems.
 - Coordinate with other departments to maintain plant operation.
 - Assist in planning and installation of plant upgrades.
- GETTY, Londonderry, NH
SEARS AUTO SERVICE CENTER, Salem, NH
PEPBOYS PARTS, TIRES, AND SERVICE, Salem, NH
Automotive Technician, ASE Master Certified 1996 to 8/03
- INTEX AVIATION SERVICES, Logan Airport
Contract Manager 1994 to 1996
- Managed crew in the repair of airline ground support equipment.
 - Maintained payroll and personnel records of assigned crew.
- DELTA AIRLINES, Logan Airport
Ground Support Technician 1991 to 1994
- Maintained and repaired ground support equipment.
 - Responded to flight schedule related emergency calls.
- UNITED STATES NAVY, Honorably Discharged
Electronics Technician, Nuclear Power Program 1985 to 1991
- Maintained instrumentation and control systems.
 - Qualified several watch stations, including reactor operator.
- Additional Skills:** Proficient with C and C++ programming languages, and Microsoft Office. Exposure to several programming Languages. Experience with instrumentation and controls associated with a process plant.

City of Nashua, Public Works Division

To: Board of Public Works

Meeting Date: March 24, 2016

From: David A. Simmons, Superintendent
Wastewater Department

Re: Additional Work by Crisp Contracting for Newton Drive Forcemain

G. Motion: To approve Change Order #1 to the purchase order to Crisp Contracting of Nashua, NH in the amount of \$5,400 for the Newton Drive Force Main repairs. Funding will be through: Department: Department: 169 - Wastewater; Account Classification: 54 Property Services.

Attachments: Crisp Contracting Additional Costs

Discussion: Bids were sought from 3 contractors in February to replace the forcemain at Newton Drive. The original forcemain was installed in 1966 and has numerous holes in it. Crisp Contracting was the low bidder to replace the entire forcemain from outside the pump station into the upstream manhole for amount of \$9,900. The forcemain was installed on March 3-4. However, the work could not be completed since the existing forcemain was encased in concrete just outside the pump station precluding the Contractor from connecting to the outlet pipe from the interior manifold piping.

The additional costs are to core a new hole into the pump station, cut the interior manifold pipe, and install a new section of manifold piping from the existing manifold to the new forcemain. The price includes all materials, by-pass pumping and any other costs. In addition, a new hole will be cored into the upstream manhole to better align the forcemain flow with the existing flow through the manhole. This additional work comes to \$5,400. The new forcemain cannot be put into service until this additional work is completed.

Final contract amount will be \$15,300.

ESTIMATE



City of Nashua Wastewater
2 Sawmill Road
Nashua , NH 03062

Crisp Contracting LLC

7 Bartlett Ave
Nashua, NH 03064

Phone: (603) 886-1984
Email: crispcontracting@gmail.com
Fax: (603) 886-8776

Estimate # 001039
Date 03/14/2016

Description	Quantity	Rate	Total
Newton Drive: Extra Work	1.0	\$5,400.00	\$5,400.00
Additional work to core - new opening with boot - \$3,200.00			
Interior pump station work to connect to new line - \$2,200.00			
Total - \$5,400.00			
*City to pump down and blast out pump station			

Subtotal \$5,400.00
Total **\$5,400.00**



THE CITY OF NASHUA

Division of Public Works

Engineering Department

"The Gate City"

Board of Public Works Meeting of March 24, 2016 Engineering Department

Agenda

- A. Motion:** To approve the Residential and Commercial Wastewater Service Permits and Fees as submitted.
- B. Motion:** To approve Drainlayer's License for Forcier Contracting, 32 William St, Nashua, NH 03060, in accordance with Nashua City Code §255-19 Issuance of Drainlayer's License.
- C. Motion:** To approve the award of the construction contract for the 2016 Sewer Project to Park Construction Corporation of Fitzwilliam, NH in the amount of \$1,108,975. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Rehab, and Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Structures.
- D. Motion:** To approve the award of the FY16 Asphalt Testing contract to John Turner Consulting, Inc. of Dover, NH in the amount of \$23,600. Funding will be through: Department: 161 Street; Fund: General; Activity: Paving; Department: 161 Street; Fund: Trust; Account Category: 54 Property Services
- E. Motion:** To approve use of the Amherst Street Traffic Mitigation Funds and to re-approve the construction contract for the Amherst Street Improvements project with Continental Paving, Inc. of Londonderry, NH in an amount of \$1,537,096. Funding will be through Department 160 Admin/Engineering; Fund: Bond & Contributions; Activity: Amherst Street Road & Traffic Improvements (\$1,392,477), Department: 160 Admin & Engineering; Fund: Trust; Account Category: 61 Supplies & Materials (\$69,619) and Department 161 Street; Fund: General; Activity: Paving (\$75,000).

City of Nashua, Public Works Division

To: Board of Public Works

Meeting Date: March 24, 2016

From: Stephen Dookran, P.E., City Engineer
Engineering Department

Re: Residential and Commercial Wastewater Service Permits

A. Motion: To approve the Residential and Commercial Wastewater Service Permits and Fees as submitted.

Discussion: Below is a list of Residential and Commercial Wastewater Service Permits issued for the period February 1 through February 29, 2016.

Residential and Commercial Wastewater Service Permits

February 1 through February 29, 2016

Date	Permit #	Appl #	Location Address	Name	Comments	Fees	Betterment	Entrance	Connection	10% Discount
2/02/2016	23628	13459	859 West Hollis St	Dehana Desharmes	Reuse of sewer connection	\$0.00				
2/04/2016	23629	13441	Farmington and Fairhaven	Paul Rouix	Original Application	\$2,653.39	X	X	X	
TOTAL						\$2,653.39				

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Stephen Dookran, P.E., City Engineer
Engineering Department

Re: Drainlayer's License Application – Forcier Contracting

B. Motion: To approve Drainlayer's License for Forcier Contracting, 32 William St, Nashua, NH 03060, in accordance with Nashua City Code §255-19 Issuance of Drainlayer's License.

Discussion: Forcier Contracting, is requesting approval for a Drainlayer's License in accordance with Nashua City Code § 255-19 Issuance of Drainlayer's License. Forcier Contracting is located in Nashua, NH. Working with other companies, private excavation work was completed satisfactorily throughout the City of Nashua. References were checked and found to be acceptable.

The City Engineer's Office recommends approval of the request.

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Stephen Dookran, P.E., City Engineer
Engineering Department

Re: 2016 Sewer Rehabilitation Project

C. Motion: To approve the award of the construction contract for the 2016 Sewer Project to Park Construction Corporation of Fitzwilliam, NH in the amount of \$1,108,975. Funding will be through: Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Rehab, and Department: 169 Wastewater; Fund: Wastewater; Activity: Sewer Structures.

Discussion: The annual sewer program addresses failing, aged sewers. This 2016 Sewer Project is expected to replace or line approximately 2,360 feet of sewer mains. The contract includes work in the following areas:

Tolles St from Whitney St to Canal St,
Kinsley St approaching Main St,
Lock St between Perham St and Chandler St and
The old residential neighborhood off of Temple St including Hoyts Ln, Scripture St,
Gorman Ave, Worcester St, Shedd's Ave and Howard St.

Contract work includes replacing sewer service lateral connections as well as catch basins and manholes prior to road restoration. Four contractors attended the mandatory pre-bid meeting on February 24, 2016. Three bids were received on March 10 as follows:

Park Construction Corporation of Fitzwilliam, NH	\$1,058,975.00
DeFelice Corporation of Dracut, MA	\$1,441,347.00
Cardillo & Son, Inc of Wakefield, MA	\$1,700,591.40

The low bid was reviewed and found to be acceptable. Park Construction Corporation has performed satisfactorily on other sewer projects of this scale in the city. Work is expected to begin in April and finish before the end of this year.

Several of the neighborhood streets are very narrow and many underground conflicts are expected. Therefore, a contingency of \$50,000 or approximately 5% is included in this award to be used on an as needed basis for unforeseen circumstances.

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Stephen Dookran, P.E., City Engineer
Engineering Department

Re: FY16 Asphalt Testing

D. Motion: To approve the award of the FY16 Asphalt Testing contract to John Turner Consulting, Inc. of Dover, NH in the amount of \$23,600. Funding will be through: Department: 161 Street; Fund: General; Activity: Paving; Department: 161 Street; Fund: Trust; Account Category: 54 Property Services

Discussion: The purpose of the FY16 Asphalt Testing contract is to test the asphalt used during 2016 Paving Program. Testing is being conducted to ensure compliance with contract specifications for compaction, liquid asphalt content, pavement thickness, and aggregate gradation.

The contract was advertised on January 28, 2016. Six bids were received on February 25, 2016 but only the following three were fully responsive in meeting all the requirements:

John Turner Consulting, Inc. of Dover, NH	\$23,600.00
S.W. Cole Engineering, Inc. of Londonderry, NH	\$32,100.00
ConTest Consultants, Inc. of Goffstown, NH	\$57,050.00

John Turner Consulting of Dover, NH at a bid price of \$23,600 is the qualified low bidder.

City of Nashua, Public Works Division

To: Board of Public Works Meeting Date: March 24, 2016

From: Stephen Dookran, P.E., City Engineer
Engineering Department

Re: Amherst Street Improvements – Charron Avenue to Diesel Road
Construction

E. Motion: To approve the use of the Amherst Street Traffic Mitigation Funds and to re-approve the construction contract for the Amherst Street Improvements project with Continental Paving, Inc. of Londonderry, NH in an amount of \$1,537,096. Funding will be through Department 160 Admin/Engineering; Fund: Bond & Contributions; Activity: Amherst Street Road & Traffic Improvements (\$1,392,477), Department: 160 Admin & Engineering; Fund: Trust; Account Category: 61 Supplies & Materials (\$69,619) and Department 161 Street; Fund: General; Activity: Paving (\$75,000).

Discussion: The Amherst Street Improvements project consists of work on Amherst Street from 450 feet west of Charron Avenue to the intersection of Diesel Road and on Charron Avenue approximately 350 feet to its intersection with Amherst Street. Work includes the implementation of additional turning lanes to eliminate the easterly jug handle turn and to allow for left turns from Charron Avenue onto Amherst Street. Due to the impact to the local businesses as well as the traveling public, 90 day contract duration has been established (to substantial completion).

The project was approved by this Board in February 2016, contingent upon needed funds becoming available for the project. Legislation has been introduced to accept an additional \$62,000 in developer contributions as well as to bond for an additional \$454,000.

In addition, BPW approval is being requested to use \$69,619 from the Amherst Street Traffic Mitigation fund. Please note that the contract includes \$75,000 of paving funds which was originally budgeted to repave this section of Amherst St.

The contract amount has been increased from \$1,397,360 to \$1,537,096 to provide a 10% contingency. These funds will not be awarded immediately but would be used to cover any unexpected issues that may arise during construction. This is being pursued due to the short duration of the construction contract where time will be at a premium. The Board will be advised of any changes to the contract via an informational item at its regularly scheduled meetings.



THE CITY OF NASHUA

Division of Public Works

Administration

"The Gate City"

Board of Public Works Meeting of March 24, 2016 Administration Department

Agenda

- A. Verbatim Minutes Discussion**
- B. Informational:** Budget Transfers
- C. Informational:** Update on Burke Street Building
- D. Informational:** Update on David W. Deane Skateboard Park
- E. Informational:** Director's Report
- F. Budget Discussion**

**CITY OF NASHUA
REPORT OF DEPARTMENTAL BUDGET TRANSFERS
FISCAL YEAR 2016**

<u>DATE</u>	<u>ACCT UNIT</u>	<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
DEPARTMENT 161 - STREETS					
04 DEPARTMENTAL BUDGET TRANSFER					
TRANSFER # 130 STREETS CONTRACT SERVICES					
03/09/2016	61.1.670	51100	WAGES FULL TIME	10,000.00	
03/09/2016	61.1.670	55699	OTHER CONTRACTED SERVICES		10,000.00
				10,000.00	10,000.00
TRANSFER # 139 CARTEGRAPH CO					
03/17/2016	61.1.670	71228	COMPUTER SOFTWARE		7,500.00
03/17/2016	61.1.675	61507	ASPHALT	7,500.00	
				7,500.00	7,500.00
TOTAL FOR ADJUSTMENT CODE 04 - DEPARTMENTAL BUDGET TRANSFER				\$17,500.00	\$17,500.00

TOTAL FOR DEPARTMENT 161 - STREETS	\$17,500.00	\$17,500.00
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**CITY OF NASHUA
REPORT OF DEPARTMENTAL BUDGET TRANSFERS
FISCAL YEAR 2016**

<u>DATE</u>	<u>ACCT UNIT</u>	<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
DEPARTMENT 169 - WASTEWATER					
04 DEPARTMENTAL BUDGET TRANSFER					
TRANSFER # 115 WW Budget Transfer 55618					
02/18/2016	69.6200.500	55618	BANK/LOCKBOX SERVICES		2,000.00
02/18/2016	69.6200.540	54300	SEWER MAINTENANCE	2,000.00	
				2,000.00	2,000.00
TRANSFER # 125 wastewater 55 overbudget					
03/03/2016	69.6200.540	54300	SEWER MAINTENANCE	11,000.00	
03/03/2016	69.6200.670	55699	OTHER CONTRACTED SERVICES		11,000.00
				11,000.00	11,000.00
TOTAL FOR ADJUSTMENT CODE 04 - DEPARTMENTAL BUDGET TRANSFER				\$13,000.00	\$13,000.00

TOTAL FOR DEPARTMENT 169 - WASTEWATER	\$13,000.00	\$13,000.00
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Board of Public Works Meeting of March 24, 2016
Department Report

Street Department

- **Signs and Pavement Markings.** Over the past month approximately 30 signs have been replaced. The crew is also replacing mailboxes that were damaged during snow operations.
- **Traffic Signals.** The Manchester Street school zone flashing speed zone /radar sign was hit and damaged beyond repair. The replacement has been ordered and Risk Management is working with the drivers' insurance company to reimburse the city for the materials. Traffic signal techs responded to two calls after hours for light issues. During the day the crew has been addressing failed traffic signals and communication issues on Amherst Street.
- **Fleet Department.** Preventative maintenance of the fleet is ongoing daily. Repairs from the daily driver reports are scheduled and resolved. The street sweepers have been brought out of winter storage 4 weeks early and are operational at this time.
- **Weld Shop.** The welders are repairing trucks and plows damaged during the winter snow operations. This past week one welder assisted the street crew working at Holman Stadium by installing some structural steel for the masons to reinforce the block work being done by the Masons for the ongoing rehab of the dugout.
- **Collections.** The camera crew has been inspecting infrastructure for needed repairs prior to the paving project. They have been clearing sewer backups (Shakespeare Street and Hill Street) are the two latest. They have been assisting at the WWTF by cleaning out the grit chamber and assisting the Street Department crew with sewer repair work.
- **Asphalt Repairs.** We now have two hot box crews in service and operating every day weather permitting.
- **Snow Operations.** Last all-call for snow was on the 15th of February. We had a pre-salt event on the 23rd of February. We have had one pre-salt event in March and it was during the day shift with no over time.
- **Sweeper program.** The sweepers are running during regular hours. (3 weeks early).
- **Miscellaneous.** Due to the mild weather we have had crews out for the past week doing lawn repair due to snow plow damage.

Parks & Recreation Department

- **2016 Trips.** Our next trip will be in June for a trip to NYC. There are only three spots left. Refer to the website for details.
- **Holman Stadium.** The stadium is having interior maintenance items finished up and dug out repairs are being done in anticipation of opening the season on April 7th.

- **Stellos Stadium.** The stadium was opened for play on March 21st. The spring sports season is off to an early start. Look to the City website for the spring schedule.
- **Baseball / Softball / Soccer / Lacrosse.** League meetings have been held and field work is ongoing. Field 4 at the Main Dunstable fields will be off line this spring for renovations. We anticipate releasing the fields for play on April 11th.
- **Winter Projects.** The staff has continued working on a park inventory list for the new work order system. Repairs are being done to the kayak dock that was vandalized in Mine Falls Park and will be completed and be installed soon. We are finishing up making and repairing picnic tables and equipment sheds for the upcoming season.
- **Biddy Basketball.** The 2015 / 2016 season came to an end with the All Star game on March 19th. The season was a success. The Biddy Basketball program has 1,500 participants and is the largest recreational basketball program in the State. Please congratulate this year's Girls Biddy Champions, The Hawks, Girls Jr, Champions, The Lakers, Boys Jr, Champions, The Knicks, Boy's Biddy Champions, The Cavaliers and Bantam Champions the Blazers.
- **Mine Falls Park Red Trail.** The construction on the red trail has started. We are anticipating the completion of the project by June of this year.
- **Walking Program.** The spring walking program is schedule to start on April 4th. Refer to the website for times and locations.
- **Tree Work.** Winter Tree Work was very productive with the light winter. The weather has allowed the department to do some proactive park and street tree pruning.
- **Mine Falls Park.** The Mine Falls Advisory Committee meetings have started. Plans for our monthly trail days and Gate House tours will be released shortly.
- **Summerfun.** Work on the upcoming 2016 season has begun. Currently we have received \$15,600 in committed sponsorship. The annual goal is to achieve \$15,000 in sponsorship.
- **2016 Summer Camps.** The planning for the 2016 camp season has started. Look to the website for information regarding our current camps and new camps.

Wastewater Department

- **Pump Stations Upgrades Project.** Consultant Woodard & Curran has completed a pump station evaluation report for the study phase of this project. The City is reviewing their recommendations and considering locations where several of the existing pump stations might be moved onto adjacent City property.
- **Expansion of Sludge Loading Bays.** The contractor needs to address a warranty item to replace the contacts for the motorized door opener.
- **SCADA Upgrades Project-Wet Weather Facility.** The low bid contractor FOST was hired to install new fiber optic cable and connect to existing control panel. Work is on-going. Once complete, consultant Woodard and Curran will reevaluate the wet weather facility when in operation during a storm event.
- **SCADA Upgrades – Plant Wide.** This project is to upgrade the entire plant outside of the wet weather facility, which is covered by the project listed above.

Consultant Woodard and Curran has been selected for this upgrade and their contract is being finalized.

- **Headworks Upgrade Project.** The bid opening was held on March 2nd, and contractor TBuck was the low bidder. BPW approval is on March 24th followed by Finance Committee and full Board of Alderman approvals in April.
- **Tank Drain and Scum System Upgrades project.** The contractor has finished all work. A final balancing change order is being prepared to close out this project.
- **Roof Replacement Project.** A change order has been approved for Contractor Rockwell to install new flashing and end caps over the parapet walls in 2 building where leaking has been observed. This work will begin following approvals and suitable weather.
- **SOP Update Project.** Still waiting for the wet weather facility SCADA upgrades before consultant Wright Pierce can complete the SOP for Wet Weather Facility operation.
- **WAS Pump Installation.** This work is being completed by contractor Weston and Sampson but is on hold till a new shut off valve is installed since the existing shut off valve is not holding.
- **Boilers.** Contractor Lemire has come back and has begun work on completing the installation of the second boiler as well as fixing the steam connections to heaters in the garage bays.
- **Installation of New Forcemain at Newton Drive.** Contractor Jack Crisp was the low bidder for this work which occurred on March 3-4. The contractor was unable to connect to the existing manifold outlet manifold pipe at the pump station due to it being concrete encased. A change order is needed to allow the contractor to core a new hole in the pump station wall and cut the old manifold pipe to allow a new section to be installed that can connect to the new forcemain.
- **Laboratory.** The laboratory continues permit and process control testing.
- **Safety & Training.** In the process of scheduling forklift training and registering staff for Spring 2016 training courses needed for the operator certifications
- **Plant Capacity.** Additional services to update the plant capacity study by consultant Hazen Sawyer is being sought as a result of differing sludge flow rates to the digester.
- **Cartegraph.** Staff attended training on using the task entry and asset management. This will eventually replace the JobCAL software.

Engineering Department

- **Broad Street Parkway.** The contractor has started preparation to resume in the spring to complete final work in the Parkway South Contract.
- **CSO# 005 and CSO # 006 Screening and Disinfection Facility.** Contract close out paperwork is being developed for approval.
- **Burke Street Sewer Phase 2.** The draft design for streetscape on Burke Street will be presented at a public informational meeting. Parking restriction and traffic calming measures require legislation to change the related ordinances which have been sent to legal for review.

- **2015 Sewer Replacement.** Engineering is coordinating with the railroad and utilities on a plan for sewer upgrades on Temple St under the crossing railroad tracks west of the Amory St intersection.
- **2016 Sewer Replacement.** Three bids were submitted on March 10, 2016. Park construction was the qualified low bidder.
- **Infiltration/Inflow Analysis.** The contract between the City and Wright-Pierce has been executed and a kickoff meeting was held on March 15.
- **Capacity Management Operation and Maintenance (CMOM) Review.** As required by the EPA wastewater discharge permit, a review of activities associated with operation and maintenance planning and tracking of activities, capacity assessment, capital improvement planning and financial management planning of the wastewater collection system is needed. A request for qualifications to hire a consultant to perform essential to CMOM is being drafted.
- **FY2016 Street Paving Program.** Brox Industries was given Notice of Award for the FY2016 Paving Contract.
- **FY2016 Asphalt Testing.** The FY2016 Asphalt Testing Contract was advertised on January 28. Bids were received on February 25. John Turner Consulting was low bidder.
- **MDS Street Paving Assessment.** MDS has completed the assessment of public streets. Data has been uploaded to Cartegraph and is being edited.
- **Cartegraph Asset Management.** Training was held on the use of the pavement management module. IT is coordinating the installation of the Scenario Builder module that will be used to forecast various funding options for the paving program.
- **Sewer Inspection for Paving Program.** A request for proposals to inspect sewers and drains of streets listed for future paving is being developed.
- **Manchester/Concord Street Crosswalks.** Punch list items such as lawn area repairs and some signage installation will be completed in the spring. Advance "Road Narrows" signage has been installed.
- **East Hollis Railroad Crossing.** A meeting with NHDOT, PanAm and the City is required to develop an approach to completing the project.
- **Amherst Street Improvements - Charron Ave to Diesel Road.** Work continues on easement documents and utility relocation plans. Construction schedule is dependent upon bonding approvals.
- **Stadium Dr. Skateboard Park.** A survey of the proposed location for the relocated David Deane skateboard park was completed as well as necessary easement research. Eversource was contacted regarding a 100 foot easement that crosses the parcel.
- **Legacy Playground.** The Legacy Playground construction project was advertised on the City website. A mandatory prebid was held on March 16 and six firms attended. Bids are due March 31, 2016.
- **Mill Pond Boardwalk.** Construction has begun with the removal of trees. Change Order No. 1 (\$3,850) for additional helical foundation piers, revised joist hangers and a time extension is going through the approval process.
- **Merrimack River Levee.** Engineering is reviewing the submittal to address US Army Corps of Engineers Section 408 permit requirements being drafted by the 62 and 70 Bridge St development also known as The Residences at Riverside

Landing to document the development's impact to the levee flood control system. This final permit application will be submitted from the City as the owner and operator of the levee.

- **Site Development Review.** Engineering has reviewed the following Site Development and Subdivision plans: 62 and 70 Bridge St, 36 and 38 Broad Street – Dunkin Donuts, 621 Amherst Street, 21 East Hollis Street, and 5 – 8 Prospect Street.
- **Street Acceptance.** Engineering is working on the street acceptance of a portion of Cherrywood Dr, Moonstone Ct, Tamora Ct and Annabelle Ct. The developer is working on several outstanding issues.
- **Construction Inspection.** The inspectors have provided inspection for the following projects: Monis Farms Phase 2, 270 Amherst St, Adelaide Ave and Pendant Ln, Deerwood Dr, Burke St, Gagnon Farms and inspections for sewer service repairs throughout the city.
- **Engineering Survey.** Ongoing survey projects include: Survey for sewer program including Spaulding Avenue, and siphon locations, layout for Mill Pond Boardwalk, review of ROW for Stetson Street, determination of ROW for tree cutting on Harbor Avenue, and survey of Stadium Drive for skateboard park layout.
- **Street Opening Permits.** Engineering issued five Street Opening Permits and six Permits to Encumber in February.
- **Sewer Permits.** Two sewer permits were issued and \$2,653.39 in fees was collected from February 1 to February 29, 2016.

Solid Waste Department

- **Recyclables Shipped in February 2016.**
 - 359 tons of single stream recycled materials
 - 13 tons of electronic waste
 - 4 tons textiles and books
 - 400 gallons of waste oil
 - 250 gallons of antifreeze
 - 2 boxes rechargeable batteries
 - 4 tons of automobile batteries
- **Recycling Bins & Carts.**
 - 77 recycling carts were sold.
 - 19 recycling bins were given to 11 residents
 - 33 Trash carts distributed
 - 30 Trash carts repaired
- **Permits Sold for 2016.**
 - 6360 Residential
 - 368 Commercial
- **Curbside Collections and Landfill Drop Off.**
 - 4222 tons MSW
 - 303 tons C&D

Division of Public Works

FY17 Proposed Budget

GENERAL FUND *

Department	FY17 Proposed		Variance	% Change
	FY16 Budget	Budget		
Admin/Engineering	\$ 1,013,977.00	\$ 1,067,828.00	\$ 53,851.00	5.311%
Street	\$ 5,806,689.00	\$ 5,836,316.00	\$ 29,627.00	0.510%
Park & Recreation	\$ 2,605,596.00	\$ 2,643,034.00	\$ 37,438.00	1.437%
TOTAL GENERAL FUND	\$ 9,426,262.00	\$ 9,547,178.00	\$ 120,916.00	1.283%

ENTERPRISE FUNDS

Department	FY17 Proposed		Variance	% Change
	FY16 Budget	Budget		
Solid Waste	\$ 7,029,433.00	\$ 7,773,710.00	\$ 744,277.00	10.588%
Wastewater	\$ 12,859,293.00	\$ 14,255,288.00	\$ 1,395,995.00	10.856%

** Fringe Benefits Not Included*



**CITY OF NASHUA
SUPPLEMENTAL BUDGET INFORMATION
FISCAL YEAR 2017**

POSITION and FTE BUDGET BY DIVISION and DEPARTMENT

CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION		FY 2016	FY 2017	
	FTE	AMOUNT	FTE	AMOUNT
160 PUBLIC WORKS ADMINISTRATION & ENGINEERING				
51100 WAGES FULL TIME				
ADMINISTRATIVE ASSISTANT II	1.00	36,639	1.00	37,793
CITIZEN SERVICES COORDINATOR	1.00	39,703	1.00	40,932
CITY ENGINEER	0.50	53,583	0.50	54,065
CONSTRUCTION INSPECTION ENGINEERING ASST	0.80	49,273	0.80	50,573
DEPUTY MANAGER OF ENGINEERING	0.45	36,953	0.45	38,051
DIRECTOR PUBLIC WORKS	0.70	79,489	0.70	80,204
DIVISION OPERATIONS MANAGER	0.80	75,684	0.80	77,937
DPW CONTRACT ADMINISTRATOR	0.30	17,708	0.30	18,175
ENGINEERING INSPECTOR	2.00	99,051	2.00	101,662
EXECUTIVE ASSISTANT	0.70	35,874	0.70	36,935
SENIOR FOREMAN	1.00	67,889	1.00	68,502
SENIOR STAFF ENGINEER	1.35	88,820	1.35	90,855
SENIOR TRAFFIC ENGINEER	1.00	84,559	1.00	87,073
STAFF ENGINEER	-	-	0.50	27,717
STREET CONSTRUCTION ENGINEER	1.00	69,315	1.00	69,938
SURVEY TECHNICIAN	1.00	59,774	1.00	61,351
TOTAL - WAGES FULL TIME:	13.50	894,314	14.10	941,763
51500 WAGES ELECTED OFFICIALS				
BOARD OF PUBLIC WORKS	-	8,000	-	8,000
TOTAL - WAGES ELECTED OFFICIALS:	-	8,000	-	8,000
TOTAL - PUBLIC WORKS ADMINISTRATION & ENGINEERING	13.50	\$902,314	14.10	\$949,763

CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION		FY 2016	FY 2017		
161	STREETS	FTE	AMOUNT	FTE	AMOUNT
51100 WAGES FULL TIME					
	ADMINISTRATIVE ASSISTANT III	1.00	51,958	1.00	53,329
	AUTO MECH 1ST CLASS	3.00	163,612	3.00	167,637
	AUTO MECH 1ST CLASS NIGHTS	3.00	163,611	3.00	167,637
	AUTO MECH 2ND CLASS	2.00	99,248	2.00	101,718
	AUTO MECH 2ND CLASS NIGHTS	1.00	49,624	1.00	50,859
	EQUIPMENT OPERATOR STREET REPAIR	8.00	396,992	8.00	409,413
	FLEET MAINTENANCE FOREMAN	1.00	59,774	1.00	61,351
	FLEET MANAGER STREET DEPT	0.72	55,900	0.72	57,561
	MASON PIPELAYER	3.00	142,390	3.00	146,857
	OPERATIONS COORDINATOR	1.00	43,474	-	-
	SIGN MAINTENANCE	2.00	94,490	2.00	96,803
	SIGN MAINTENANCE ASSISTANT	1.00	44,057	1.00	45,140
	STOREKEEPER	1.00	48,821	1.00	50,108
	STR CONSTR RPR AND PERMIT COORDINATOR	1.00	58,602	-	-
	STREET FOREMAN	4.00	251,632	4.00	258,268
	STREET OPERATIONS SUPERVISOR	-	-	1.00	52,984
	SUPERINTENDENT OF STREETS	1.00	94,842	1.00	95,696
	TRAFFIC FOREMAN	-	-	1.00	64,166
	TRAFFIC MAINTENANCE ASSISTANT	1.00	46,983	1.00	48,148
	TRAFFIC MANAGER	1.00	69,237	-	-
	TRAFFIC TECHNICIAN I	2.00	113,046	2.00	115,825
	TRUCK DRIVER STREET REPAIR	20.00	908,220	20.00	930,753
	WELDER 1ST CLASS	2.00	107,894	2.00	110,360
	TOTAL - WAGES FULL TIME:	59.72	3,064,407	58.72	3,084,613
	TOTAL - STREETS	59.72	\$3,064,407	58.72	\$3,084,613

CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION	FY 2016	FY 2017
	FTE	FTE
	AMOUNT	AMOUNT

177 PARKS AND RECREATION

51100 WAGES FULL TIME

ADMINISTRATIVE ASSISTANT II	1.00	40,449	1.00	41,722
EQUIPMENT OPERATOR PARKS	1.00	49,624	1.00	50,859
FOREMAN LABOR PARK	3.00	179,322	3.00	184,053
GROUNDS KEEPER PARK MAINT	7.00	360,514	7.00	369,357
GROUNDSMAN I PARKS	3.00	127,653	4.00	174,373
GROUNDSMAN II PARKS	1.00	44,690	1.00	45,796
LEAD GROUNDSMAN	3.00	150,576	3.00	154,292
NURSERY WORKER	1.00	47,245	1.00	48,402
PROGRAM COORDINATOR	0.50	18,986	0.50	19,500
RECREATION PROGRAM MANAGER	1.00	58,021	1.00	58,542
STELLOS STADIUM ATTENDANT	1.00	49,624	1.00	50,859
SUPERINTENDENT OF PARKS AND RECREATION	1.00	92,102	1.00	94,842
TRUCK DRIVER PARKS AND RECREATION	1.00	45,411	-	-
TOTAL - WAGES FULL TIME:	24.50	1,264,217	24.50	1,292,597

TOTAL - PARKS AND RECREATION	24.50	\$1,264,217	24.50	\$1,292,597
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CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION	FTE	FY 2016	AMOUNT	FY 2017	AMOUNT
		FTE		AMOUNT	
168 SOLID WASTE					
51100 WAGES FULL TIME					
ACCOUNTING COMPLIANCE MANAGER	0.10	8,456	8,707		
ADMINISTRATIVE ASSISTANT I	1.00	34,678	35,711		
ADMINISTRATIVE ASSISTANT II	1.00	36,639	37,793		
AUTOMATIC COLLECTION EQUIP OPERATOR	4.00	198,496	254,295		
CITY ENGINEER	0.15	16,075	16,219		
COLLECTION EQUIP OPERATOR	10.00	469,391	432,947		
COLLECTION EQUIPMENT OPERATOR LANDFILL	1.00	49,166	50,372		
DEP TREASURER TAX COLLECTOR	0.15	12,440	12,552		
DEPUTY MANAGER OF ENGINEERING	0.05	4,106	4,228		
DIRECTOR PUBLIC WORKS	0.10	11,356	11,458		
DIVISION OPERATIONS MANAGER	0.10	9,461	9,742		
DPW BILLING ACCOUNTANT	0.50	24,103	24,849		
DPW COLLECTIONS SPECIALIST II	0.50	18,936	20,221		
DPW CONTRACT ADMINISTRATOR	0.10	5,903	6,058		
ENVIRONMENTAL ENGINEER	1.00	69,237	71,291		
EQUIPMENT OPER LANDFILL	7.00	348,901	358,766		
EXECUTIVE ASSISTANT	0.15	7,687	7,915		
FINANCE AND ADMIN MANAGER	0.25	20,529	21,140		
FLEET MANAGER STREETS DEPT	0.21	16,304	16,789		
LICENSED SCALE OPERATOR	1.00	37,070	38,049		
RECYCLING COORDINATOR	1.00	57,869	59,395		
SENIOR STAFF ENGINEER	0.10	6,531	7,300		
SOLID WASTE FOREMAN	2.00	125,816	129,134		
SOLID WASTE TECHNICIAN	1.00	52,764	54,325		
SUPERINTENDENT OF SOLID WASTE	1.00	84,350	86,858		
TOTAL - WAGES FULL TIME:	33.46	1,726,264	1,776,114		
TOTAL - SOLID WASTE	33.46	\$1,726,264	\$1,776,114		

CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION	FTE	FY 2016	AMOUNT	FY 2017	AMOUNT
		FTE		AMOUNT	
169 WASTEWATER					
51100 WAGES FULL TIME					
ACCOUNTING COMPLIANCE MANAGER	0.20	16,909	0.20	17,415	
ADMINISTRATIVE ASSISTANT II	1.00	44,219	1.00	45,384	
ANALYTICAL CHEMIST	1.00	46,563	1.00	46,854	
CITY ENGINEER	0.35	37,509	0.35	37,845	
COLLECTION SYSTEM FOREMAN	1.00	59,279	-	-	
COLLECTION SYSTEMS OPERATOR	3.00	148,872	3.00	152,577	
COLLECTION SYSTEMS TECHNICIAN	2.00	106,540	2.00	109,174	
COLLECTIONS SPECIALIST II	1.00	43,352	1.00	44,495	
CONSTRUCTION INSPECTION ENGINEERING ASST	0.20	12,318	0.20	12,643	
CSO STORM WATER ENGINEER	1.00	66,820	1.00	67,421	
CSO TECHNICIAN INSPECTOR	1.00	54,165	1.00	55,593	
DEP TREASURER TAX COLLECTOR	0.15	12,440	0.15	12,552	
DEPUTY MANAGER OF ENGINEERING	0.50	41,059	0.50	42,279	
DIRECTOR PUBLIC WORKS	0.20	22,712	0.20	22,916	
DIVISION OPERATIONS MANAGER	0.10	9,461	0.10	9,742	
DPW BILLING ACCOUNTANT	0.50	24,106	0.50	24,849	
DPW COLLECTIONS SPECIALIST III	0.50	18,936	0.50	20,221	
DPW CONTRACT ADMINISTRATOR	0.60	35,416	0.60	36,350	
ELECTRICAL DIAGNOSTIC TECH I	2.00	113,484	2.00	116,291	
EXECUTIVE ASSISTANT	0.15	7,687	0.15	7,915	
FINANCE AND ADMIN MANAGER	0.25	20,529	0.25	21,140	
FLEET MANAGER STREET DEPT	0.07	5,435	0.07	5,596	
FOREMAN MAINTENANCE	1.00	60,465	1.00	62,057	
INDUSTRIAL PRETREATMENT COORDINATOR	1.00	62,898	1.00	64,567	
LABORER	-	-	3.00	137,094	
MECHANIC WWTP 1ST CLASS	4.00	218,584	4.00	224,025	
OPERATOR II WWTP	8.00	435,424	8.00	445,550	
OPERATOR III WWTP	3.00	171,600	3.00	175,411	
PLANT OPERATIONS SUPERVISOR	1.00	76,719	1.00	78,793	
PROCESS CHEMIST	1.00	58,535	1.00	53,315	
SENIOR STAFF ENGINEER	0.55	35,918	0.55	40,150	
STAFF ENGINEER	-	-	0.50	27,717	

CITY OF NASHUA
 POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
 FISCAL YEAR 2017

PUBLIC WORKS DIVISION		FY 2016		FY 2017	
		FTE	AMOUNT	FTE	AMOUNT
169	WASTEWATER				
51100	WAGES FULL TIME				
	STREET FOREMAN	-	-	1.00	64,064
	SUPERINTENDENT OF WASTEWATER	1.00	92,101	1.00	94,842
	SUPV LABORATORY	1.00	62,898	1.00	64,567
	TRUCK DRIVER STREET REPAIR	1.00	45,411	1.00	46,538
	WASTEWATER PROJECT ENGINEER	1.00	71,291	1.00	73,407
	TOTAL - WAGES FULL TIME:	40.32	2,339,655	43.82	2,561,349
	TOTAL - WASTEWATER	40.32	\$2,339,655	43.82	\$2,561,349

CITY OF NASHUA
POSITION AND FTE BUDGET BY DIVISION AND DEPARTMENT
FISCAL YEAR 2017

Grand Total:

171.60

9,296,857.00

174.60

9,664,436

General Fund

Revenue Detail

March 14, 2016
10:49:30AM



CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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160 PW-ADMIN & ENGINEERING

42 - LICENSES AND PERMITS

42581 DRAINLAYERS LICENSE FEES	8,000	8,000	7,500	8,000
60.1.665 - PUBLIC WORKS-ENGINEERING	8,000	8,000	7,500	8,000

TOTAL: 42 - LICENSES AND PERMITS

44 - CHARGES FOR SERVICES

44261 SALE OF MAPS	300	300	-	300
60.1.500 - PUBLIC WORKS-ADMINISTRATION	300	300	-	300

TOTAL: 44 - CHARGES FOR SERVICES

45 - MISCELLANEOUS REVENUE

45999 MISCELLANEOUS REVENUE	500	500	24	500
60.1.665 - PUBLIC WORKS-ENGINEERING	500	500	24	500

TOTAL: 45 - MISCELLANEOUS REVENUE

TOTAL REVENUES-PW-ADMIN & ENGINEERING

\$8,800

\$8,800

\$7,524

\$8,800

0.0%

March 14, 2016
10:49:30AM



CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
161 STREETS				
45 - MISCELLANEOUS REVENUE				
45100 SALE OF VEHICLES & EQUIPMENT	-	-	32,896	-
61.1.675 - STREETS & SIDEWALK MAINTENANCE	-	-	32,896	-
45999 MISCELLANEOUS REVENUE	2,500	2,500	100	2,500
61.1.675 - STREETS & SIDEWALK MAINTENANCE	2,500	2,500	100	2,500
TOTAL: 45 - MISCELLANEOUS REVENUE	\$2,500	\$2,500	\$32,996	\$2,500
TOTAL REVENUES-STREETS	\$2,500	\$2,500	\$32,996	\$2,500
				0.0%

March 14, 2016
10:49:30AM



CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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177 PARKS & RECREATION

44 - CHARGES FOR SERVICES

44254 CONCESSION FEES	7,700	7,700	7,670	7,700
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	7,700	7,700	7,670	7,700

44549 BASKETBALL

77.1.655 - PARKS & REC-REC PROGRAMS	17,000	17,000	18,345	17,000
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44549 BASEBALL

77.1.655 - PARKS & REC-REC PROGRAMS	7,000	7,000	910	7,000
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44549 SWIMMING

77.1.660 - PARKS & REC-POOLS	10,000	10,000	1,720	10,000
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44590 FACILITY RENTAL FEES

77.1.655 - PARKS & REC-REC PROGRAMS	1,000	1,000	-	1,000
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	4,000	4,000	-	4,000

TOTAL: 44 - CHARGES FOR SERVICES

\$46,700 \$46,700 \$28,645 \$46,700

45 - MISCELLANEOUS REVENUE

45100 SALE OF VEHICLES & EQUIPMENT

77.1.500 - PARKS & REC-ADMIN	200	200	1,575	200
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45302 HOLMAN STADIUM CELLULAR TOWER FEES

77.1.500 - PARKS & REC-ADMIN	38,112	38,112	29,929	40,300
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45304 MINE FALLS PARK CELLULAR TOWER FEES

77.1.500 - PARKS & REC-ADMIN	95,000	95,000	161,083	159,000
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March 14, 2016
10:49:30AM



CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
177 PARKS & RECREATION				
45 - MISCELLANEOUS REVENUE				
45307 SKATEBOARD PARK CELLULAR TOWER FEES	31,000	31,000	21,616	32,700
77.1.500 - PARKS & REC-ADMIN	31,000	31,000	21,616	32,700
45999 MISCELLANEOUS REVENUE	1,800	1,800	410	1,800
77.1.650 - PARKS & REC-PARKS MAINTENANCE	1,800	1,800	410	1,800
TOTAL: 45 - MISCELLANEOUS REVENUE	\$166,112	\$166,112	\$214,613	\$234,000
TOTAL REVENUES-PARKS & RECREATION	\$212,812	\$212,812	\$243,258	\$280,700
				31.9%

General Fund

Appropriation Detail

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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160 PW-ADMIN & ENGINEERING

51 - SALARIES & WAGES

51100 WAGES FULL TIME

60.1.500 - PUBLIC WORKS-ADMINISTRATION	894,314	894,314	605,980	941,763
60.1.665 - PUBLIC WORKS-ENGINEERING	352,986	352,986	241,125	360,478
	541,328	541,328	364,855	581,285

51300 OVERTIME-REGULAR

60.1.500 - PUBLIC WORKS-ADMINISTRATION	9,000	9,000	2,745	10,000
60.1.665 - PUBLIC WORKS-ENGINEERING	3,500	3,500	49	2,500
	5,500	5,500	2,696	7,500

51400 WAGES TEMP-SEASONAL

60.1.665 - PUBLIC WORKS-ENGINEERING	-	-	4,086	-
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51500 WAGES ELECTED OFFICIALS

60.1.500 - PUBLIC WORKS-ADMINISTRATION	8,000	8,000	3,500	8,000
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51750 RETIREMENT & SEPARATION PAY

60.1.665 - PUBLIC WORKS-ENGINEERING	-	-	677	-
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TOTAL: 51 - SALARIES & WAGES

\$911,314 \$911,314 \$616,988 \$959,763

52 - FRINGE BENEFITS

52100 FICAMEDICARE

60.1.500 - PUBLIC WORKS-ADMINISTRATION	13,107	13,107	9,235	14,103
60.1.665 - PUBLIC WORKS-ENGINEERING	5,170	5,170	3,697	5,565
	7,937	7,937	5,537	8,538

52150 PENSION EXPENSE

60.1.500 - PUBLIC WORKS-ADMINISTRATION	81,832	81,832	58,364	87,073
60.1.665 - PUBLIC WORKS-ENGINEERING	32,299	32,299	23,450	33,885
	49,533	49,533	34,913	53,188

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
160 PW-ADMIN & ENGINEERING				
52 - FRINGE BENEFITS				
52300 BENEFITS	162,467	162,467	121,169	207,740
60.1.500 - PUBLIC WORKS-ADMINISTRATION	58,958	58,958	48,982	101,400
60.1.665 - PUBLIC WORKS-ENGINEERING	103,509	103,509	72,187	106,340
52800 EDUCATIONAL ASSISTANCE	5,000	5,000	-	5,000
60.1.665 - PUBLIC WORKS-ENGINEERING	5,000	5,000	-	5,000
TOTAL: 52 - FRINGE BENEFITS	\$262,406	\$262,406	\$188,767	\$313,916
54 - PROPERTY SERVICES				
54100 ELECTRICITY	10,000	44,000	28,268	15,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	10,000	44,000	28,268	15,000
54114 HEATING GAS	1,800	16,300	13,330	2,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	1,800	16,300	13,330	2,000
54141 WATER	2,200	3,700	3,744	5,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	2,200	3,700	3,744	5,000
54280 BUILDING/GROUNDS MAINTENANCE	3,000	3,000	346	3,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	3,000	3,000	346	3,000
54421 COPIER MAINTENANCE CONTRACTS	5,073	5,073	1,459	2,385
60.1.500 - PUBLIC WORKS-ADMINISTRATION	2,385	2,385	1,459	2,385
60.1.665 - PUBLIC WORKS-ENGINEERING	2,688	2,688	-	-

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
160 PW-ADMIN & ENGINEERING				
54 - PROPERTY SERVICES				
54487 EQUIPMENT REPAIRS & MAINTENANCE	1,200	1,200	-	1,200
60.1.665 - PUBLIC WORKS-ENGINEERING	1,200	1,200	-	1,200
54600 VEHICLE REPAIRS & MAINTENANCE	2,800	2,800	12	2,000
60.1.665 - PUBLIC WORKS-ENGINEERING	2,800	2,800	12	2,000
54821 EQUIPMENT RENTAL	1,500	1,500	-	1,250
60.1.500 - PUBLIC WORKS-ADMINISTRATION	1,500	1,500	-	1,250
54828 PHOTOCOPIER LEASE	2,385	2,385	2,385	2,385
60.1.500 - PUBLIC WORKS-ADMINISTRATION	2,385	2,385	2,385	2,385
TOTAL: 54 - PROPERTY SERVICES	\$29,958	\$79,958	\$49,543	\$34,220
55 - OTHER SERVICES				
55118 TELEPHONE-CELLULAR	6,300	6,300	3,387	7,740
60.1.500 - PUBLIC WORKS-ADMINISTRATION	1,800	1,800	1,200	2,760
60.1.665 - PUBLIC WORKS-ENGINEERING	4,500	4,500	2,187	4,980
55200 DUES AND MEMBERSHIPS	1,500	1,500	755	1,500
60.1.665 - PUBLIC WORKS-ENGINEERING	1,500	1,500	755	1,500
55307 MILEAGE REIMBURSEMENTS	11,850	11,850	4,666	9,350
60.1.500 - PUBLIC WORKS-ADMINISTRATION	350	350	118	350
60.1.665 - PUBLIC WORKS-ENGINEERING	11,500	11,500	4,548	9,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
160 PW-ADMIN & ENGINEERING				
55 - OTHER SERVICES				
55314 FIXED RATE MILEAGE ALLOWANCE	2,400	2,400	1,050	2,400
60.1.500 - PUBLIC WORKS-ADMINISTRATION	2,400	2,400	1,050	2,400
55400 CONFERENCES AND SEMINARS	2,800	2,800	2,559	5,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	1,000	1,000	2,174	3,200
60.1.665 - PUBLIC WORKS-ENGINEERING	1,800	1,800	385	1,800
55421 EMPLOYEE TRAINING & CERTIFICATIONS	2,700	2,700	-	2,700
60.1.665 - PUBLIC WORKS-ENGINEERING	2,700	2,700	-	2,700
55523 RIGHT OF WAY FEES	5,600	5,600	-	5,600
60.1.665 - PUBLIC WORKS-ENGINEERING	5,600	5,600	-	5,600
55607 POSTAGE & DELIVERY	1,100	1,100	312	1,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	1,100	1,100	312	1,000
55699 OTHER CONTRACTED SERVICES	13,525	13,525	9,070	13,525
60.1.500 - PUBLIC WORKS-ADMINISTRATION	13,525	13,525	9,070	13,525
TOTAL: 55 - OTHER SERVICES	\$47,775	\$47,775	\$21,798	\$48,815
61 - SUPPLIES & MATERIALS				
61100 OFFICE SUPPLIES	6,700	6,700	2,506	6,500
60.1.500 - PUBLIC WORKS-ADMINISTRATION	6,700	6,700	2,506	6,500
61107 CLOTHING & UNIFORMS	1,600	1,600	1,467	2,800
60.1.665 - PUBLIC WORKS-ENGINEERING	1,600	1,600	1,467	2,800

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
160 PW-ADMIN & ENGINEERING				
61 - SUPPLIES & MATERIALS				
61299 MISCELLANEOUS SUPPLIES	3,400	3,400	551	3,400
60.1.500 - PUBLIC WORKS-ADMINISTRATION	900	900	301	900
60.1.665 - PUBLIC WORKS-ENGINEERING	2,500	2,500	251	2,500
61300 FUEL, UNLEADED	2,500	2,500	1,606	1,800
60.1.665 - PUBLIC WORKS-ENGINEERING	2,500	2,500	1,606	1,800
61310 FUEL, COMPRESSED NATURAL GAS	3,000	3,000	1,486	3,000
60.1.500 - PUBLIC WORKS-ADMINISTRATION	3,000	3,000	877	2,000
60.1.665 - PUBLIC WORKS-ENGINEERING	-	-	610	1,000
61807 PUBLICATIONS	475	475	-	475
60.1.500 - PUBLIC WORKS-ADMINISTRATION	175	175	-	175
60.1.665 - PUBLIC WORKS-ENGINEERING	300	300	-	300
61830 SUBSCRIPTIONS	500	500	240	500
60.1.500 - PUBLIC WORKS-ADMINISTRATION	500	500	240	500
TOTAL: 61 - SUPPLIES & MATERIALS	\$18,175	\$18,175	\$7,857	\$18,475
71 - EQUIPMENT				
71000 EQUIPMENT	2,200	2,200	-	2,000
60.1.665 - PUBLIC WORKS-ENGINEERING	2,200	2,200	-	2,000
71228 COMPUTER SOFTWARE	3,105	3,105	1,308	3,105
60.1.500 - PUBLIC WORKS-ADMINISTRATION	3,105	3,105	1,308	3,105

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
160 PW-ADMIN & ENGINEERING				
71 - EQUIPMENT				
71800 FURNITURE & FIXTURES	950	950	-	950
60.1.500 - PUBLIC WORKS-ADMINISTRATION	600	600	-	600
60.1.665 - PUBLIC WORKS-ENGINEERING	350	350	-	350
71900 OFFICE EQUIPMENT	500	500	-	500
60.1.500 - PUBLIC WORKS-ADMINISTRATION	250	250	-	250
60.1.665 - PUBLIC WORKS-ENGINEERING	250	250	-	250
TOTAL: 71 - EQUIPMENT	\$6,755	\$6,755	\$1,308	\$6,555
TOTAL APPROPRIATIONS-PW-ADMIN & ENGINEERING	\$1,276,383	\$1,326,383	\$886,261	\$1,381,744
				8.3%

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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161 STREETS

51 - SALARIES & WAGES

51100 WAGES FULL TIME

61.1.670 - STREETS-OPERATIONS	3,064,407	3,034,407	2,020,597	3,084,613
61.1.700 - STREETS-FLEET MAINTENANCE	1,948,110	1,938,110	1,300,085	1,947,300
61.1.705 - STREETS-TRAFFIC	748,484	748,484	514,667	767,231
	367,813	347,813	205,845	370,082

51300 OVERTIME-REGULAR

61.1.670 - STREETS-OPERATIONS	838,163	838,163	493,531	854,926
61.1.685 - STREETS-SNOW & ICE CONTROL	53,543	53,543	28,144	54,614
61.1.700 - STREETS-FLEET MAINTENANCE	737,125	737,125	425,434	751,868
61.1.705 - STREETS-TRAFFIC	16,250	16,250	10,201	16,575
	31,245	31,245	29,752	31,870

51400 WAGES TEMP-SEASONAL

61.1.670 - STREETS-OPERATIONS	7,000	7,000	-	7,000
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51600 LONGEVITY

61.1.670 - STREETS-OPERATIONS	34,000	34,000	25,800	37,200
61.1.700 - STREETS-FLEET MAINTENANCE	21,200	21,200	15,000	26,600
61.1.705 - STREETS-TRAFFIC	8,200	8,200	7,000	5,800
	4,600	4,600	3,800	4,800

51750 RETIREMENT & SEPARATION PAY

61.1.670 - STREETS-OPERATIONS	-	-	3,347	-
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TOTAL: 51 - SALARIES & WAGES

\$3,943,570 \$3,913,570 \$2,543,275 \$3,983,739

52 - FRINGE BENEFITS

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
161 STREETS				
52 - FRINGE BENEFITS				
52100 FICAMEDICARE	57,860	57,860	26,057	58,199
61.1.670 - STREETS-OPERATIONS	30,233	30,233	10,228	29,949
61.1.685 - STREETS-SNOW & ICE CONTROL	10,689	10,689	5,679	10,902
61.1.700 - STREETS-FLEET MAINTENANCE	11,090	11,090	7,136	11,450
61.1.705 - STREETS-TRAFFIC	5,848	5,848	3,013	5,898
52150 PENSION EXPENSE	284,932	284,932	190,042	282,246
61.1.670 - STREETS-OPERATIONS	182,408	182,408	122,109	178,180
61.1.700 - STREETS-FLEET MAINTENANCE	68,487	68,487	48,564	70,203
61.1.705 - STREETS-TRAFFIC	34,037	34,037	19,370	33,863
52300 BENEFITS	687,295	687,295	498,612	819,624
61.1.670 - STREETS-OPERATIONS	468,685	468,685	337,418	546,000
61.1.700 - STREETS-FLEET MAINTENANCE	153,192	153,192	109,634	175,604
61.1.705 - STREETS-TRAFFIC	65,418	65,418	51,560	98,020
52800 EDUCATIONAL ASSISTANCE	1,500	1,500	-	1,500
61.1.670 - STREETS-OPERATIONS	1,500	1,500	-	1,500
TOTAL: 52 - FRINGE BENEFITS	\$1,031,587	\$1,031,587	\$714,711	\$1,161,569
54 - PROPERTY SERVICES				
54100 ELECTRICITY	102,000	102,000	64,507	102,000
61.1.670 - STREETS-OPERATIONS	50,000	50,000	25,660	50,000
61.1.705 - STREETS-TRAFFIC	52,000	52,000	38,847	52,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

		2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS					
161 STREETS					
54 - PROPERTY SERVICES					
54114 HEATING GAS		45,000	45,000	29,218	45,000
61.1.670 - STREETS-OPERATIONS		45,000	45,000	29,218	45,000
54141 WATER		5,000	5,000	3,351	5,000
61.1.670 - STREETS-OPERATIONS		5,000	5,000	3,351	5,000
54200 JANITORIAL SERVICES		10,800	10,800	10,352	10,800
61.1.670 - STREETS-OPERATIONS		10,800	10,800	10,352	10,800
54207 SNOW PLOWING SERVICES		100,000	100,000	6,034	100,000
61.1.685 - STREETS-SNOW & ICE CONTROL		100,000	100,000	6,034	100,000
54228 PEST CONTROL SERVICES		840	840	816	840
61.1.670 - STREETS-OPERATIONS		840	840	816	840
54236 SECURITY SERVICES		3,000	3,000	4,679	5,000
61.1.670 - STREETS-OPERATIONS		3,000	3,000	4,679	5,000
54243 HVAC MAINTENANCE		7,000	7,000	7,407	7,000
61.1.670 - STREETS-OPERATIONS		7,000	7,000	7,407	7,000
54270 STREET REPAIR SERVICES		4,000	4,000	-	4,000
61.1.675 - STREETS & SIDEWALK MAINTENANCE		4,000	4,000	-	4,000
54275 SIGNING & STRIPING SERVICES		162,000	162,000	-	162,000
61.1.705 - STREETS-TRAFFIC		162,000	162,000	-	162,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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161 STREETS

54 - PROPERTY SERVICES

54280 BUILDING/GROUNDS MAINTENANCE	10,000	10,000	8,912	10,000
61.1.670 - STREETS-OPERATIONS	10,000	10,000	8,912	10,000

54305 TRAFFIC SIGNAL & CONTROL MAINT	10,500	10,500	-	10,500
61.1.705 - STREETS-TRAFFIC	10,500	10,500	-	10,500

54421 COPIER MAINTENANCE CONTRACTS	1,000	1,000	898	898
61.1.670 - STREETS-OPERATIONS	1,000	1,000	378	378
61.1.705 - STREETS-TRAFFIC	-	-	520	520

54450 OFFICE EQUIP REPAIRS & MAINTENANCE	1,000	1,000	-	1,000
61.1.670 - STREETS-OPERATIONS	1,000	1,000	-	1,000

54600 VEHICLE REPAIRS & MAINTENANCE	175,000	175,000	155,231	175,000
61.1.700 - STREETS-FLEET MAINTENANCE	175,000	175,000	155,231	175,000

54821 EQUIPMENT RENTAL	500	500	642	500
61.1.675 - STREETS & SIDEWALK MAINTENANCE	500	500	642	500

54828 PHOTOCOPIER LEASE	1,320	1,320	1,316	1,320
61.1.670 - STREETS-OPERATIONS	1,320	1,320	1,316	1,320

TOTAL: 54 - PROPERTY SERVICES	\$638,960	\$638,960	\$293,361	\$640,858
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55 - OTHER SERVICES

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
161 STREETS				
55 - OTHER SERVICES				
55118 TELEPHONE-CELLULAR	7,000	7,000	4,121	12,060
61.1.670 - STREETS-OPERATIONS	2,500	2,500	847	2,700
61.1.685 - STREETS-SNOW & ICE CONTROL	2,200	2,200	2,251	7,500
61.1.700 - STREETS-FLEET MAINTENANCE	750	750	358	1,020
61.1.705 - STREETS-TRAFFIC	1,550	1,550	666	840
55200 DUES AND MEMBERSHIPS	500	500	85	500
61.1.670 - STREETS-OPERATIONS	500	500	85	500
55307 MILEAGE REIMBURSEMENTS	500	500	-	500
61.1.670 - STREETS-OPERATIONS	500	500	-	500
55400 CONFERENCES AND SEMINARS	2,000	2,000	195	3,000
61.1.670 - STREETS-OPERATIONS	2,000	2,000	195	3,000
55421 EMPLOYEE TRAINING & CERTIFICATIONS	1,000	1,000	-	1,000
61.1.670 - STREETS-OPERATIONS	1,000	1,000	-	1,000
55500 ADVERTISING	1,000	1,000	-	500
61.1.670 - STREETS-OPERATIONS	1,000	1,000	-	500
55600 PRINTING	150	150	-	150
61.1.670 - STREETS-OPERATIONS	150	150	-	150
55607 POSTAGE & DELIVERY	300	300	46	300
61.1.670 - STREETS-OPERATIONS	300	300	46	300

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
161 STREETS				
55 - OTHER SERVICES				
55699 OTHER CONTRACTED SERVICES	24,800	34,800	19,853	26,800
61.1.670 - STREETS-OPERATIONS	8,800	18,800	7,742	10,800
61.1.675 - STREETS & SIDEWALK MAINTENANCE	3,500	3,500	-	3,500
61.1.685 - STREETS-SNOW & ICE CONTROL	5,000	5,000	4,845	5,000
61.1.700 - STREETS-FLEET MAINTENANCE	7,000	7,000	7,266	7,000
61.1.705 - STREETS-TRAFFIC	500	500	-	500
TOTAL: 55 - OTHER SERVICES	\$37,250	\$47,250	\$24,300	\$44,810
61 - SUPPLIES & MATERIALS				
61100 OFFICE SUPPLIES	2,500	2,500	1,215	2,500
61.1.670 - STREETS-OPERATIONS	2,500	2,500	1,215	2,500
61107 CLOTHING & UNIFORMS	40,000	40,000	34,229	40,000
61.1.670 - STREETS-OPERATIONS	40,000	40,000	34,119	40,000
61.1.700 - STREETS-FLEET MAINTENANCE	-	-	110	-
61142 MEDICAL SUPPLIES	570	570	236	570
61.1.670 - STREETS-OPERATIONS	570	570	236	570
61166 GASES	3,000	3,000	2,496	3,000
61.1.675 - STREETS & SIDEWALK MAINTENANCE	1,000	1,000	1,357	1,000
61.1.700 - STREETS-FLEET MAINTENANCE	2,000	2,000	1,139	2,000



CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
161 STREETS				
61 - SUPPLIES & MATERIALS				
61299 MISCELLANEOUS SUPPLIES	30,000	30,000	16,238	30,000
61.1.670 - STREETS-OPERATIONS	30,000	30,000	13,777	30,000
61.1.675 - STREETS & SIDEWALK MAINTENANCE	-	-	2,331	-
61.1.700 - STREETS-FLEET MAINTENANCE	-	-	130	-
61300 FUEL, UNLEADED	500,000	500,000	197,056	475,000
61.1.700 - STREETS-FLEET MAINTENANCE	500,000	500,000	197,056	475,000
61307 FUEL, DIESEL	306,500	306,500	141,676	306,500
61.1.700 - STREETS-FLEET MAINTENANCE	306,500	306,500	141,676	306,500
61310 FUEL, COMPRESSED NATURAL GAS	19,795	19,795	9,070	19,795
61.1.700 - STREETS-FLEET MAINTENANCE	19,795	19,795	9,070	19,795
61390 LESS: INTERNAL & EXTERNAL FUEL BILLINGS	(513,506)	(513,506)	(201,537)	-513,506
61.1.700 - STREETS-FLEET MAINTENANCE	(513,506)	(513,506)	(201,537)	-513,506
61428 JANITORIAL SUPPLIES	3,800	3,800	1,847	3,800
61.1.670 - STREETS-OPERATIONS	3,800	3,800	1,847	3,800
61507 ASPHALT	135,000	135,000	58,000	135,000
61.1.675 - STREETS & SIDEWALK MAINTENANCE	135,000	135,000	58,000	135,000
61514 SALT	465,000	465,000	465,000	465,000
61.1.685 - STREETS-SNOW & ICE CONTROL	465,000	465,000	465,000	465,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
161 STREETS				
61 - SUPPLIES & MATERIALS				
61521 SAND	16,000	16,000	16,000	16,000
61.1.685 - STREETS-SNOW & ICE CONTROL	16,000	16,000	16,000	16,000
61535 GRAVEL/LOAM	9,500	9,500	7,000	9,500
61.1.675 - STREETS & SIDEWALK MAINTENANCE	9,500	9,500	7,000	9,500
61542 SIGNS	25,000	25,000	25,024	30,000
61.1.705 - STREETS-TRAFFIC	25,000	25,000	25,024	30,000
61556 TRAFFIC SIGNAL MATERIALS	24,000	44,000	24,274	24,000
61.1.705 - STREETS-TRAFFIC	24,000	44,000	24,274	24,000
61560 CONSTRUCTION MATERIALS	30,000	30,000	16,650	30,000
61.1.675 - STREETS & SIDEWALK MAINTENANCE	26,500	26,500	12,280	26,500
61.1.685 - STREETS-SNOW & ICE CONTROL	3,500	3,500	4,371	3,500
61562 STRIPING MATERIALS	13,500	13,500	5,670	13,500
61.1.705 - STREETS-TRAFFIC	13,500	13,500	5,670	13,500
61705 TIRES	16,000	16,000	7,854	16,000
61.1.700 - STREETS-FLEET MAINTENANCE	16,000	16,000	7,854	16,000
61709 LUBRICANTS	20,000	20,000	11,618	20,000
61.1.700 - STREETS-FLEET MAINTENANCE	20,000	20,000	11,618	20,000
61799 VEHICLE PARTS & SUPPLIES	6,500	6,500	6,242	6,500
61.1.700 - STREETS-FLEET MAINTENANCE	6,500	6,500	6,242	6,500

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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161 STREETS

61 - SUPPLIES & MATERIALS

61830 SUBSCRIPTIONS	300	300	208	300
61.1.670 - STREETS-OPERATIONS	300	300	208	300

61900 MEALS

61.1.685 - STREETS-SNOW & ICE CONTROL	1,200	1,200	168	1,200
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TOTAL: 61 - SUPPLIES & MATERIALS \$1,154,659 \$1,174,659 \$846,234 \$1,134,659

71 - EQUIPMENT

71000 EQUIPMENT

61.1.685 - STREETS-SNOW & ICE CONTROL	2,000	2,000	-	2,000
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71025 SMALL TOOLS

61.1.670 - STREETS-OPERATIONS	7,500	7,500	-	7,500
61.1.700 - STREETS-FLEET MAINTENANCE	7,500	7,500	6,545	7,500

71228 COMPUTER SOFTWARE

61.1.670 - STREETS-OPERATIONS	3,750	3,750	-	3,750
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71900 OFFICE EQUIPMENT

61.1.670 - STREETS-OPERATIONS	1,500	1,500	-	1,500
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71999 MISCELLANEOUS EQUIPMENT

61.1.700 - STREETS-FLEET MAINTENANCE	10,000	10,000	7,155	10,000
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TOTAL: 71 - EQUIPMENT \$32,250 \$32,250 \$13,700 \$32,250

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED	
PUBLIC WORKS					
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TOTAL APPROPRIATIONS-STREETS	\$6,838,276	\$6,838,276	\$4,435,581	\$6,997,885	2.3%

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
177 PARKS & RECREATION				
51 - SALARIES & WAGES				
51100 WAGES FULL TIME	1,264,217	1,264,217	825,847	1,292,597
77.1.500 - PARKS & REC-ADMIN	132,551	132,551	91,766	136,564
77.1.650 - PARKS & REC-PARKS MAINTENANCE	1,005,035	1,005,035	646,541	1,027,132
77.1.655 - PARKS & REC-REC PROGRAMS	77,007	77,007	53,303	78,042
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	49,624	49,624	34,238	50,859
51300 OVERTIME-REGULAR	185,508	185,508	124,039	190,000
77.1.500 - PARKS & REC-ADMIN	1,071	1,071	88	1,098
77.1.650 - PARKS & REC-PARKS MAINTENANCE	74,083	74,083	113,134	76,058
77.1.655 - PARKS & REC-REC PROGRAMS	53,843	53,843	-	54,920
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	12,404	12,404	1,423	12,714
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	44,107	44,107	9,395	45,210
51400 WAGES TEMP-SEASONAL	188,600	188,600	152,564	193,500
77.1.500 - PARKS & REC-ADMIN	3,500	3,500	6,818	3,500
77.1.650 - PARKS & REC-PARKS MAINTENANCE	102,000	102,000	57,460	102,000
77.1.655 - PARKS & REC-REC PROGRAMS	-	-	570	-
77.1.660 - PARKS & REC-POOLS	83,100	83,100	87,716	88,000
51600 LONGEVITY	15,600	15,600	11,600	16,200
77.1.650 - PARKS & REC-PARKS MAINTENANCE	14,400	14,400	10,400	15,000
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	1,200	1,200	1,200	1,200
51800 REDUCTIONS & ATTRITION	(13,000)	(13,000)	-	-13,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	(13,000)	(13,000)	-	-13,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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177 PARKS & RECREATION

TOTAL: 51 - SALARIES & WAGES \$1,640,925 \$1,640,925 \$1,114,050 \$1,679,297

52 - FRINGE BENEFITS

52100 FICAMEDICARE

77.1.500 - PARKS & REC-ADMIN	36,476	36,476	26,208	36,352
77.1.650 - PARKS & REC-PARKS MAINTENANCE	2,206	2,206	1,848	2,264
77.1.655 - PARKS & REC-REC PROGRAMS	23,451	23,451	17,738	23,828
77.1.660 - PARKS & REC-POOLS	1,971	1,971	820	1,932
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	6,358	6,358	5,802	6,732
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	950	950	-	185
	1,540	1,540	-	1,411

52150 PENSION EXPENSE

77.1.500 - PARKS & REC-ADMIN	115,680	115,680	78,952	118,274
77.1.650 - PARKS & REC-PARKS MAINTENANCE	12,129	12,129	8,623	12,496
77.1.655 - PARKS & REC-REC PROGRAMS	91,962	91,962	62,098	93,983
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	7,047	7,047	5,011	7,141
	4,542	4,542	3,219	4,654

52300 BENEFITS

77.1.500 - PARKS & REC-ADMIN	305,722	305,722	217,053	330,824
77.1.650 - PARKS & REC-PARKS MAINTENANCE	24,842	24,842	17,723	27,612
77.1.655 - PARKS & REC-REC PROGRAMS	253,119	253,119	181,146	280,800
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	15,650	15,650	9,316	7,800
	12,111	12,111	8,869	14,612

TOTAL: 52 - FRINGE BENEFITS \$457,878 \$457,878 \$322,214 \$485,450

53 - PROFESSIONAL & TECHNICAL SERVIO

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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177 PARKS & RECREATION

53 - PROFESSIONAL & TECHNICAL SERVICE				
53999 OTHER PROFESSIONAL SERVICES	11,000	11,000	4,775	11,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	11,000	11,000	4,775	11,000

TOTAL: 53 - PROFESSIONAL & TECHNICAL SERVICES \$11,000 \$11,000 \$4,775 \$11,000

54 - PROPERTY SERVICES

54100 ELECTRICITY	215,000	215,000	150,465	197,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	98,000	98,000	61,357	87,000
77.1.655 - PARKS & REC-REC PROGRAMS	15,000	15,000	11,962	13,000
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	55,000	55,000	44,830	52,000
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	47,000	47,000	32,317	45,000

54114 HEATING GAS 17,400 17,400 10,684 16,536

77.1.500 - PARKS & REC-ADMIN	10,900	10,900	4,796	10,308
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	6,500	6,500	5,888	6,228

54141 WATER 116,500 116,500 83,723 118,829

77.1.650 - PARKS & REC-PARKS MAINTENANCE	84,815	84,815	68,788	86,251
77.1.660 - PARKS & REC-POOLS	9,894	9,894	4,540	10,230
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	18,583	18,583	8,731	19,056
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	3,208	3,208	1,665	3,292

54250 POOL REPAIRS & MAINTENANCE 7,000 7,000 11,627 7,000

77.1.660 - PARKS & REC-POOLS	7,000	7,000	11,627	7,000
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54253 TREE REMOVAL SERVICES 12,000 12,000 8,620 12,000

77.1.650 - PARKS & REC-PARKS MAINTENANCE	12,000	12,000	8,620	12,000
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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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177 PARKS & RECREATION

54 - PROPERTY SERVICES

54280 BUILDING/GROUNDS MAINTENANCE	199,200	199,200	156,128	223,750
77.1.650 - PARKS & REC-PARKS MAINTENANCE	132,605	132,605	127,235	157,155
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	50,500	50,500	24,488	50,500
77.1.720.8192 - STELLOS STADIUM-BLDGS & GROUND	16,095	16,095	4,405	16,095

54421 COPIER MAINTENANCE CONTRACTS	566	566	396	566
77.1.500 - PARKS & REC-ADMIN	566	566	396	566

54487 EQUIPMENT REPAIRS & MAINTENANCE	10,383	10,383	7,549	10,383
77.1.650 - PARKS & REC-PARKS MAINTENANCE	10,383	10,383	7,549	10,383

54600 VEHICLE REPAIRS & MAINTENANCE	23,000	23,000	4,855	22,050
77.1.650 - PARKS & REC-PARKS MAINTENANCE	-	-	1,859	-
77.1.690 - PARKS & REC-EQUIPMENT & REPAIR	23,000	23,000	2,996	22,050

54821 EQUIPMENT RENTAL	12,500	12,500	11,000	12,500
77.1.650 - PARKS & REC-PARKS MAINTENANCE	12,500	12,500	11,000	12,500

54828 PHOTOCOPIER LEASE	1,007	1,007	1,006	1,007
77.1.500 - PARKS & REC-ADMIN	1,007	1,007	1,006	1,007

54899 RENTALS	1,000	1,000	2,350	1,000
77.1.500 - PARKS & REC-ADMIN	1,000	1,000	2,350	1,000

TOTAL: 54 - PROPERTY SERVICES \$615,556 \$615,556 \$448,403 \$622,621

55 - OTHER SERVICES

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

		2016	2016	2016	2017
		ADOPTED BUDGET	AVAILABLE BUDGET	ACTUAL THRU 3/14/2016	DEPT PROPOSED
177	PARKS & RECREATION				
	55 - OTHER SERVICES				
55118	TELEPHONE-CELLULAR	3,000	3,000	1,947	4,115
	77.1.500 - PARKS & REC-ADMIN	2,800	2,800	1,811	3,915
	77.1.655 - PARKS & REC-REC PROGRAMS	200	200	136	200
55200	DUES AND MEMBERSHIPS	800	800	2,616	800
	77.1.500 - PARKS & REC-ADMIN	500	500	650	500
	77.1.655 - PARKS & REC-REC PROGRAMS	300	300	1,966	300
55300	TRAVEL	2,000	2,000	619	2,000
	77.1.655 - PARKS & REC-REC PROGRAMS	2,000	2,000	619	2,000
55307	MILEAGE REIMBURSEMENTS	200	200	843	200
	77.1.500 - PARKS & REC-ADMIN	200	200	139	200
	77.1.655 - PARKS & REC-REC PROGRAMS	-	-	703	-
55400	CONFERENCES AND SEMINARS	1,100	1,100	2,821	1,100
	77.1.500 - PARKS & REC-ADMIN	1,100	1,100	2,821	1,100
55421	EMPLOYEE TRAINING & CERTIFICATIONS	2,400	2,400	675	2,400
	77.1.655 - PARKS & REC-REC PROGRAMS	2,400	2,400	675	2,400
55607	POSTAGE & DELIVERY	805	805	395	805
	77.1.500 - PARKS & REC-ADMIN	805	805	395	805
55642	GAME OFFICIALS	64,000	64,000	26,300	60,000
	77.1.655 - PARKS & REC-REC PROGRAMS	64,000	64,000	26,300	60,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
177 PARKS & RECREATION				
55 - OTHER SERVICES				
55654 CONCERTS	11,000	11,000	9,650	11,000
77.1.655 - PARKS & REC-REC PROGRAMS	11,000	11,000	9,650	11,000
55656 PARADES	10,800	10,800	2,750	10,800
77.1.658 - PARKS & REC-PARADES	10,800	10,800	2,750	10,800
55658 BANQUETS & OUTINGS	7,000	7,000	7,299	7,000
77.1.655 - PARKS & REC-REC PROGRAMS	7,000	7,000	7,299	7,000
55660 FIELD DAY & FIREWORKS	18,000	18,000	375	18,000
77.1.655 - PARKS & REC-REC PROGRAMS	18,000	18,000	375	18,000
55699 OTHER CONTRACTED SERVICES	900	900	990	900
77.1.655 - PARKS & REC-REC PROGRAMS	900	900	990	900
TOTAL: 55 - OTHER SERVICES	\$122,005	\$122,005	\$57,280	\$119,120
61 - SUPPLIES & MATERIALS				
61100 OFFICE SUPPLIES	2,500	2,500	1,132	2,500
77.1.500 - PARKS & REC-ADMIN	2,500	2,500	1,132	2,500
61107 CLOTHING & UNIFORMS	31,033	31,033	15,270	31,033
77.1.650 - PARKS & REC-PARKS MAINTENANCE	6,000	6,000	2,750	6,000
77.1.655 - PARKS & REC-REC PROGRAMS	25,033	25,033	12,520	25,033
61110 PROTECTIVE CLOTHING	2,500	2,500	2,159	2,500
77.1.650 - PARKS & REC-PARKS MAINTENANCE	2,500	2,500	2,159	2,500

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
177 PARKS & RECREATION				
61 - SUPPLIES & MATERIALS				
61114 POOL SUPPLIES	1,200	1,200	-	1,200
77.1.660 - PARKS & REC-POOLS	1,200	1,200	-	1,200
61128 RECREATIONAL SUPPLIES	28,500	28,500	8,113	28,500
77.1.655 - PARKS & REC-REC PROGRAMS	28,500	28,500	8,113	28,500
61156 CHEMICALS	16,425	16,425	7,337	16,425
77.1.660 - PARKS & REC-POOLS	16,425	16,425	7,337	16,425
61299 MISCELLANEOUS SUPPLIES	2,500	2,500	2,076	2,500
77.1.650 - PARKS & REC-PARKS MAINTENANCE	2,500	2,500	2,076	2,500
61300 FUEL, UNLEADED	27,000	27,000	11,154	25,650
77.1.650 - PARKS & REC-PARKS MAINTENANCE	27,000	27,000	11,154	25,650
61307 FUEL, DIESEL	20,000	20,000	14,235	18,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	20,000	20,000	14,235	18,000
61310 FUEL, COMPRESSED NATURAL GAS	15,400	15,400	4,768	14,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	15,400	15,400	4,768	14,000
61428 JANITORIAL SUPPLIES	3,902	3,902	1,806	3,902
77.1.650 - PARKS & REC-PARKS MAINTENANCE	2,630	2,630	1,806	2,630
77.1.720.8191 - HOLMAN STADIUM-BLDGS & GROUNDS	1,272	1,272	-	1,272
61542 SIGNS	2,000	2,000	120	2,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	2,000	2,000	120	2,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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177 PARKS & RECREATION

61 - SUPPLIES & MATERIALS

61705 TIRES	6,000	6,000	7,061	6,000
77.1.690 - PARKS & REC-EQUIPMENT & REPAIR	6,000	6,000	7,061	6,000

61799 VEHICLE PARTS & SUPPLIES

77.1.690 - PARKS & REC-EQUIPMENT & REPAIR	30,000	30,000	12,429	30,000
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61830 SUBSCRIPTIONS

77.1.500 - PARKS & REC-ADMIN	200	200	318	200
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TOTAL: 61 - SUPPLIES & MATERIALS

71 - EQUIPMENT

71025 SMALL TOOLS	1,000	1,000	1,508	1,000
77.1.650 - PARKS & REC-PARKS MAINTENANCE	1,000	1,000	1,508	1,000

71228 COMPUTER SOFTWARE

77.1.500 - PARKS & REC-ADMIN	250	250	-	250
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71625 PLAYGROUND EQUIPMENT

77.1.650 - PARKS & REC-PARKS MAINTENANCE	15,000	15,000	10,365	15,000
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71900 OFFICE EQUIPMENT

77.1.500 - PARKS & REC-ADMIN	700	700	-	700
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71999 MISCELLANEOUS EQUIPMENT

77.1.650 - PARKS & REC-PARKS MAINTENANCE	10,000	10,000	1,798	10,000
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TOTAL: 71 - EQUIPMENT

	\$26,950	\$26,950	\$13,671	\$26,950
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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED	
PUBLIC WORKS					
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TOTAL APPROPRIATIONS-PARKS & RECREATION	\$3,063,474	\$3,063,474	\$2,048,372	\$3,128,848	2.1%

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
GENERAL FUND - APPROPRIATION DETAIL

PUBLIC WORKS	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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TOTAL - GENERAL FUND \$10,954,021 \$11,004,021 \$7,086,436 \$11,216,477

Enterprise Funds

Revenue & Appropriation Detail

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

43 - INTERGOVERNMENTAL REVENUE				
43530 STATE AID REIMBURSEMENTS	212,124	212,124	176,512	207,341
68.6000.692 - SOLID WASTE FUND-DISPOSAL	212,124	212,124	176,512	207,341
TOTAL: 43 - INTERGOVERNMENTAL REVENUE	\$212,124	\$212,124	\$176,512	\$207,341

44 - CHARGES FOR SERVICES

44286 COVER MATERIAL REVENUE	50,000	50,000	-	50,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	50,000	50,000	-	50,000
44289 SALE OF RECYCLABLES	220,000	220,000	4,582	220,000
68.6000.695 - SOLID WASTE FUND-RECYCLING	220,000	220,000	4,582	220,000

44290 METHANE GAS CONTRACT REVENUE	-	-	1,271	3,000
68.6000 - SOLID WASTE-REVENUE	-	-	1,271	3,000

44514 GARBAGE/REFUSE CHARGES	2,500,000	2,500,000	2,040,412	2,500,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	2,500,000	2,500,000	2,040,412	2,500,000

44516 SLUDGE DISPOSAL FEES	100,000	100,000	42,536	100,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	100,000	100,000	42,536	100,000

44595 INTEREST ON USER FEES	4,000	4,000	1,737	4,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	4,000	4,000	1,737	4,000

TOTAL: 44 - CHARGES FOR SERVICES	\$2,874,000	\$2,874,000	\$2,090,538	\$2,877,000
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45 - MISCELLANEOUS REVENUE

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FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

45 - MISCELLANEOUS REVENUE

45100 SALE OF VEHICLES & EQUIPMENT	-	-	18,875	-
68.6000.500 - SOLID WASTE ADMINISTRATION	-	-	18,875	-

45207 INTEREST INCOME

68.6000.500 - SOLID WASTE ADMINISTRATION	100	100	455	100
	100	100	455	100

45350 LEASED LAND

68.6000.500 - SOLID WASTE ADMINISTRATION	52,584	52,584	35,045	52,584
	52,584	52,584	35,045	52,584

45913 CASH OVER/SHORT

68.6000.692 - SOLID WASTE FUND-DISPOSAL	-	-	-	-
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45925 NSF CHECK FEES

68.6000.500 - SOLID WASTE ADMINISTRATION	-	-	25	-
	-	-	25	-

TOTAL: 45 - MISCELLANEOUS REVENUE

	\$52,684	\$52,684	\$54,399	\$52,684
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49 - INTERFUND TRANSFERS IN

49100 TRANSFER FROM GENERAL FUND	-	3,890,625	3,890,625	-
68.6000.500 - SOLID WASTE ADMINISTRATION	-	3,890,625	3,890,625	-

TOTAL: 49 - INTERFUND TRANSFERS IN

	\$-	\$3,890,625	\$3,890,625	\$-
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TOTAL REVENUES-SOLID WASTE	\$3,138,808	\$7,029,433	\$6,212,074	\$3,137,025
				-0.1%

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
168 SOLID WASTE				
51 - SALARIES & WAGES				
51100 WAGES FULL TIME	1,726,264	1,726,264	1,160,347	1,776,114
68.6000.500 - SOLID WASTE ADMINISTRATION	386,791	386,791	263,130	398,831
68.6000.540 - SOLID WASTE FUND-COLLECTION	793,703	793,703	519,190	816,376
68.6000.692 - SOLID WASTE FUND-DISPOSAL	487,901	487,901	337,741	501,512
68.6000.695 - SOLID WASTE FUND-RECYCLING	57,869	57,869	40,285	59,395
51300 OVERTIME-REGULAR	256,961	256,961	177,479	262,100
68.6000.500 - SOLID WASTE ADMINISTRATION	7,457	7,457	2,412	7,606
68.6000.540 - SOLID WASTE FUND-COLLECTION	121,657	121,657	120,309	124,090
68.6000.692 - SOLID WASTE FUND-DISPOSAL	127,847	127,847	54,758	130,404
51400 WAGES TEMP-SEASONAL	136,257	136,257	60,141	136,257
68.6000.500 - SOLID WASTE ADMINISTRATION	8,800	8,800	-	8,800
68.6000.540 - SOLID WASTE FUND-COLLECTION	127,457	127,457	60,141	127,457
51600 LONGEVITY	14,200	14,200	10,600	10,600
68.6000.540 - SOLID WASTE FUND-COLLECTION	12,400	12,400	8,800	8,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	1,800	1,800	1,800	2,600
51750 RETIREMENT & SEPARATION PAY	-	-	510	-
68.6000.500 - SOLID WASTE ADMINISTRATION	-	-	510	-
TOTAL: 51 - SALARIES & WAGES	\$2,133,682	\$2,133,682	\$1,409,078	\$2,185,071

52 - FRINGE BENEFITS

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

52 - FRINGE BENEFITS

52100 FICAMEDICARE	49,520	49,520	26,983	48,489
68.6000.500 - SOLID WASTE ADMINISTRATION	30,097	30,097	7,116	14,925
68.6000.540 - SOLID WASTE FUND-COLLECTION	11,509	11,509	14,107	23,503
68.6000.692 - SOLID WASTE FUND-DISPOSAL	7,075	7,075	5,195	9,200
68.6000.695 - SOLID WASTE FUND-RECYCLING	839	839	565	861

52150 PENSION EXPENSE

52150 PENSION EXPENSE	166,015	166,015	109,518	166,667
68.6000.500 - SOLID WASTE ADMINISTRATION	43,453	43,453	25,438	40,645
68.6000.540 - SOLID WASTE FUND-COLLECTION	72,624	72,624	48,631	74,699
68.6000.692 - SOLID WASTE FUND-DISPOSAL	44,643	44,643	31,683	45,888
68.6000.695 - SOLID WASTE FUND-RECYCLING	5,295	5,295	3,766	5,435

52300 BENEFITS

52300 BENEFITS	488,446	488,446	314,848	467,068
68.6000.500 - SOLID WASTE ADMINISTRATION	68,422	68,422	53,679	70,148
68.6000.540 - SOLID WASTE FUND-COLLECTION	263,606	263,606	170,501	240,188
68.6000.692 - SOLID WASTE FUND-DISPOSAL	141,600	141,600	79,919	141,600
68.6000.695 - SOLID WASTE FUND-RECYCLING	14,818	14,818	10,749	15,132

52800 EDUCATIONAL ASSISTANCE

52800 EDUCATIONAL ASSISTANCE	200	200	-	200
68.6000.500 - SOLID WASTE ADMINISTRATION	200	200	-	200

TOTAL: 52 - FRINGE BENEFITS

\$704,181 \$704,181 \$451,348 \$682,424

53 - PROFESSIONAL & TECHNICAL SERV

53107 ARCHITECT & ENGINEERING SERVICES	171,538	171,538	130,993	175,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	171,538	171,538	130,993	175,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
168 SOLID WASTE				
53 - PROFESSIONAL & TECHNICAL SERVIG				
53114 ACCOUNTING & AUDITING SERVICES	10,450	10,450	10,450	11,650
68.6000.500 - SOLID WASTE ADMINISTRATION	10,450	10,450	10,450	11,650
53467 BILLING & MAILING SERVICES	700	700	419	700
68.6000.500 - SOLID WASTE ADMINISTRATION	700	700	419	700
53479 MICROFILM, MICROFICHE	300	300	-	300
68.6000.500 - SOLID WASTE ADMINISTRATION	300	300	-	300
53999 OTHER PROFESSIONAL SERVICES	58,900	58,900	59,040	68,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	58,900	58,900	59,040	68,000
TOTAL: 53 - PROFESSIONAL & TECHNICAL SERVICES	\$241,888	\$241,888	\$200,902	\$255,650
54 - PROPERTY SERVICES				
54100 ELECTRICITY	13,000	13,000	8,801	12,700
68.6000.692 - SOLID WASTE FUND-DISPOSAL	13,000	13,000	8,801	12,700
54114 HEATING GAS	13,500	13,500	2,527	13,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	13,500	13,500	2,527	13,000
54141 WATER	2,950	2,950	1,945	3,009
68.6000.692 - SOLID WASTE FUND-DISPOSAL	2,950	2,950	1,945	3,009
54200 JANITORIAL SERVICES	9,360	9,360	9,360	9,360
68.6000.692 - SOLID WASTE FUND-DISPOSAL	9,360	9,360	9,360	9,360

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

		2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS					
168	SOLID WASTE				
54 - PROPERTY SERVICES					
54280	BUILDING/GROUNDS MAINTENANCE	30,000	30,000	21,423	30,000
68.6000.692	- SOLID WASTE FUND-DISPOSAL	30,000	30,000	21,423	30,000
54300	SEWER MAINTENANCE	500	500	-	500
68.6000.692	- SOLID WASTE FUND-DISPOSAL	500	500	-	500
54421	COPIER MAINTENANCE CONTRACTS	1,205	1,205	410	1,205
68.6000.500	- SOLID WASTE ADMINISTRATION	1,205	1,205	410	1,205
54487	EQUIPMENT REPAIRS & MAINTENANCE	4,500	4,500	1,880	4,500
68.6000.692	- SOLID WASTE FUND-DISPOSAL	4,500	4,500	1,880	4,500
54600	VEHICLE REPAIRS & MAINTENANCE	234,000	234,000	115,612	234,000
68.6000.540	- SOLID WASTE FUND-COLLECTION	-	-	465	-
68.6000.692	- SOLID WASTE FUND-DISPOSAL	204,000	204,000	107,197	204,000
68.6000.695	- SOLID WASTE FUND-RECYCLING	30,000	30,000	7,950	30,000
54625	TOWING SERVICES	5,000	5,000	1,805	5,000
68.6000.540	- SOLID WASTE FUND-COLLECTION	5,000	5,000	-	5,000
68.6000.692	- SOLID WASTE FUND-DISPOSAL	-	-	1,805	-
54828	PHOTOCOPIER LEASE	1,600	1,600	1,700	1,363
68.6000.500	- SOLID WASTE ADMINISTRATION	1,600	1,600	1,700	1,363
TOTAL: 54 - PROPERTY SERVICES		\$315,615	\$315,615	\$165,463	\$314,637
55 - OTHER SERVICES					

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

55 - OTHER SERVICES

55109 TELEPHONE-VOICE	1,900	1,900	1,209	1,900
68.6000.692 - SOLID WASTE FUND-DISPOSAL	1,900	1,900	1,209	1,900

55118 TELEPHONE-CELLULAR

68.6000.500 - SOLID WASTE ADMINISTRATION	1,500	1,500	536	2,000
68.6000.540 - SOLID WASTE FUND-COLLECTION	-	-	272	-
68.6000.692 - SOLID WASTE FUND-DISPOSAL	-	-	136	-

55200 DUES AND MEMBERSHIPS

68.6000.500 - SOLID WASTE ADMINISTRATION	3,500	3,500	3,752	5,300
68.6000.695 - SOLID WASTE FUND-RECYCLING	-	-	-	1,800

55307 MILEAGE REIMBURSEMENTS

68.6000.500 - SOLID WASTE ADMINISTRATION	1,000	1,000	353	1,000
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55400 CONFERENCES AND SEMINARS

68.6000.500 - SOLID WASTE ADMINISTRATION	-	-	181	-
68.6000.692 - SOLID WASTE FUND-DISPOSAL	1,950	1,950	536	1,950
68.6000.695 - SOLID WASTE FUND-RECYCLING	500	500	25	500

55421 EMPLOYEE TRAINING & CERTIFICATIONS

68.6000.500 - SOLID WASTE ADMINISTRATION	-	-	1,725	-
68.6000.692 - SOLID WASTE FUND-DISPOSAL	6,500	6,500	75	6,500
68.6000.695 - SOLID WASTE FUND-RECYCLING	500	500	-	500

55500 ADVERTISING

68.6000.500 - SOLID WASTE ADMINISTRATION	1,500	1,500	-	1,200
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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
168 SOLID WASTE				
55 - OTHER SERVICES				
55514 LICENSE & PERMIT FEES	-	-	-	15,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	-	-	-	15,000
55600 PRINTING	5,400	5,400	2,759	5,400
68.6000.692 - SOLID WASTE FUND-DISPOSAL	5,400	5,400	2,759	5,400
55607 POSTAGE & DELIVERY	3,000	3,000	1,388	3,000
68.6000.500 - SOLID WASTE ADMINISTRATION	3,000	3,000	1,388	3,000
55616 CREDIT CARD SERVICE FEES	-	-	631	-
68.6000.692 - SOLID WASTE FUND-DISPOSAL	-	-	631	-
55699 OTHER CONTRACTED SERVICES	405,800	405,800	256,551	680,800
68.6000.692 - SOLID WASTE FUND-DISPOSAL	96,000	96,000	52,459	96,000
68.6000.695 - SOLID WASTE FUND-RECYCLING	309,800	309,800	204,092	584,800
TOTAL: 55 - OTHER SERVICES	\$433,050	\$433,050	\$270,129	\$725,050
01 - SUPPLIES & MATERIALS				
61100 OFFICE SUPPLIES	2,500	2,500	409	2,500
68.6000.500 - SOLID WASTE ADMINISTRATION	2,500	2,500	409	2,500
61107 CLOTHING & UNIFORMS	9,500	9,500	10,130	9,500
68.6000.692 - SOLID WASTE FUND-DISPOSAL	9,500	9,500	10,130	9,500
61110 PROTECTIVE CLOTHING	6,358	6,358	4,710	6,358
68.6000.692 - SOLID WASTE FUND-DISPOSAL	6,358	6,358	4,710	6,358

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
168 SOLID WASTE				
61 - SUPPLIES & MATERIALS				
6142 MEDICAL SUPPLIES	500	500	86	500
68.6000.692 - SOLID WASTE FUND-DISPOSAL	500	500	86	500
6192 SAFETY SUPPLIES	20,336	20,336	5,269	20,336
68.6000.692 - SOLID WASTE FUND-DISPOSAL	20,336	20,336	5,269	20,336
61235 FORMS/BILLING SUPPLIES	1,625	1,625	-	1,625
68.6000.500 - SOLID WASTE ADMINISTRATION	1,625	1,625	-	1,625
61300 FUEL, UNLEADED	13,000	13,000	4,620	13,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	13,000	13,000	4,620	13,000
61307 FUEL, DIESEL	100,000	100,000	47,090	100,000
68.6000.540 - SOLID WASTE FUND-COLLECTION	32,205	32,205	18,836	32,205
68.6000.692 - SOLID WASTE FUND-DISPOSAL	58,805	58,805	21,662	58,805
68.6000.695 - SOLID WASTE FUND-RECYCLING	8,990	8,990	6,593	8,990
61310 FUEL, COMPRESSED NATURAL GAS	170,225	170,225	108,029	170,225
68.6000.540 - SOLID WASTE FUND-COLLECTION	85,113	85,113	90,988	85,113
68.6000.695 - SOLID WASTE FUND-RECYCLING	85,112	85,112	17,041	85,112
61428 JANITORIAL SUPPLIES	2,300	2,300	587	2,300
68.6000.692 - SOLID WASTE FUND-DISPOSAL	2,300	2,300	587	2,300
61542 SIGNS	1,000	1,000	316	1,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	1,000	1,000	316	1,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
168 SOLID WASTE				
61 - SUPPLIES & MATERIALS				
61560 CONSTRUCTION MATERIALS	20,000	20,000	61	20,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	20,000	20,000	61	20,000
61650 COPIER SUPPLIES	1,360	1,360	-	1,360
68.6000.500 - SOLID WASTE ADMINISTRATION	1,360	1,360	-	1,360
61705 TIRES	59,800	59,800	55,863	60,800
68.6000.692 - SOLID WASTE FUND-DISPOSAL	52,250	52,250	55,863	52,250
68.6000.695 - SOLID WASTE FUND-RECYCLING	7,550	7,550	-	8,550
61830 SUBSCRIPTIONS	250	250	161	250
68.6000.500 - SOLID WASTE ADMINISTRATION	250	250	161	250
TOTAL: 61 - SUPPLIES & MATERIALS	\$408,754	\$408,754	\$237,332	\$409,754
71 - EQUIPMENT				
71000 EQUIPMENT	10,500	10,500	6,552	10,500
68.6000.692 - SOLID WASTE FUND-DISPOSAL	10,500	10,500	6,552	10,500
71221 COMPUTER EQUIPMENT	5,000	5,000	599	5,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	5,000	5,000	599	5,000
71228 COMPUTER SOFTWARE	2,400	2,400	5,391	2,400
68.6000.500 - SOLID WASTE ADMINISTRATION	2,400	2,400	5,391	2,400

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

71 - EQUIPMENT				
71630 TOTERS	145,000	145,000	42,124	145,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	25,000	25,000	21,253	25,000
68.6000.695 - SOLID WASTE FUND-RECYCLING	120,000	120,000	20,871	120,000

TOTAL: 71 - EQUIPMENT

75 - DEBT SERVICE

75100 PRINCIPAL	1,798,909	1,798,909	1,283,909	1,802,659
68.6000.900 - SOLID WASTE FUND-DEBT SERVICE	1,798,909	1,798,909	1,283,909	1,802,659
75200 INTEREST	295,454	295,454	228,516	269,565
68.6000.900 - SOLID WASTE FUND-DEBT SERVICE	295,454	295,454	228,516	269,565

TOTAL: 75 - DEBT SERVICE

81 - MAJOR CAPITAL OUTLAY/IMPROVEM

81100 CAPITAL IMPROVEMENTS	500,000	623,233	264,453	931,000
68.6000.950 - SOLID WASTE-CAPITAL PROJECTS	500,000	623,233	264,453	931,000

TOTAL: 81 - MAJOR CAPITAL OUTLAY/IMPROVEMENTS

89 - INTERFUND TRANSFERS OUT

89701 TRANSFER TO CLOSURE TRUST FUND	235,000	235,000	235,000	235,000
68.6000.692 - SOLID WASTE FUND-DISPOSAL	235,000	235,000	235,000	235,000

TOTAL: 89 - INTERFUND TRANSFERS OUT

90 - BUDGET ADJUSTMENTS

TOTAL: 90 - BUDGET ADJUSTMENTS	\$235,000	\$235,000	\$235,000	\$235,000
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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
SOLID WASTE FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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168 SOLID WASTE

90 - BUDGET ADJUSTMENTS

90500 EXPENSE TRANSFERS TO OTHER FUNDS	(200,000)	(200,000)	(87,772)	-200,000
68.6000.695 - SOLID WASTE FUND-RECYCLING	(200,000)	(200,000)	(87,772)	-200,000

TOTAL: 90 - BUDGET ADJUSTMENTS (\$200,000) -\$200,000 (\$87,772) -\$200,000

TOTAL APPROPRIATIONS-SOLID WASTE \$7,029,433 \$7,152,666 \$4,713,024 \$7,773,710 10.6%

TOTAL - SOLID WASTE FUND \$3,890,625 \$123,233 -\$1,499,050 \$4,636,685

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
169 WASTEWATER				
42 - LICENSES AND PERMITS				
42587 INDUSTRIAL PRETREATMENT PERMITS	2,556	2,556	2,449	2,556
69.6200 - WASTEWATER FUND-REVENUE	2,556	2,556	2,449	2,556
TOTAL: 42 - LICENSES AND PERMITS	\$2,556	\$2,556	\$2,449	\$2,556
43 - INTERGOVERNMENTAL REVENUE				
43530 STATE AID REIMBURSEMENTS	363,190	329,491	329,491	328,393
69.6200 - WASTEWATER FUND-REVENUE	363,190	329,491	329,491	328,393
TOTAL: 43 - INTERGOVERNMENTAL REVENUE	\$363,190	\$329,491	\$329,491	\$328,393
44 - CHARGES FOR SERVICES				
44282 CERTIFIED NOTICE FEES	30,000	30,000	42,668	30,000
69.6200 - WASTEWATER FUND-REVENUE	30,000	30,000	42,668	30,000
44450 PRETREATMENT TESTING FEES	10,000	10,000	6,437	10,000
69.6200 - WASTEWATER FUND-REVENUE	10,000	10,000	6,437	10,000
44507 SEWER USER CHARGES	12,491,875	12,491,875	6,324,213	12,491,875
69.6200 - WASTEWATER FUND-REVENUE	12,491,875	12,491,875	6,324,213	12,491,875
44510 SEPTAGE FEES	36,000	36,000	16,951	36,000
69.6200 - WASTEWATER FUND-REVENUE	36,000	36,000	16,951	36,000
44568 SEWER CONNECTION FEES	65,500	65,500	38,195	65,500
69.6200 - WASTEWATER FUND-REVENUE	65,500	65,500	38,195	65,500



CITY OF NASHUA, NEW HAMPSHIRE
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WASTEWATER FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

44 - CHARGES FOR SERVICES

44596 INTEREST ON USER FEES	50,000	50,000	43,136	50,000
69.6200 - WASTEWATER FUND-REVENUE	50,000	50,000	43,136	50,000
44597 INTEREST ON LIENS	50,000	50,000	55,532	50,000
69.6200 - WASTEWATER FUND-REVENUE	50,000	50,000	55,532	50,000
TOTAL: 44 - CHARGES FOR SERVICES	\$12,733,375	\$12,733,375	\$6,527,132	\$12,733,375

45 - MISCELLANEOUS REVENUE

45207 INTEREST INCOME	5,000	5,000	12,461	5,000
69.6200 - WASTEWATER FUND-REVENUE	5,000	5,000	12,461	5,000
45875 HUDSON CAPITAL CONTRIBUTIONS	351,826	351,826	-	318,784
69.6200 - WASTEWATER FUND-REVENUE	351,826	351,826	-	318,784
45925 NSF CHECK FEES	100	100	275	100
69.6200 - WASTEWATER FUND-REVENUE	100	100	275	100
45930 ENERGY REBATES/INCENTIVES	3,600	3,600	69,000	3,600
69.6200 - WASTEWATER FUND-REVENUE	3,600	3,600	69,000	3,600

45999 MISCELLANEOUS REVENUE	-	-	55,832	-
69.6200 - WASTEWATER FUND-REVENUE	-	-	55,832	-

TOTAL: 45 - MISCELLANEOUS REVENUE	\$360,526	\$360,526	\$137,569	\$327,484
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48 - OTHER FINANCIAL SOURCES

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - REVENUE DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
PUBLIC WORKS				
169 WASTEWATER				
48 - OTHER FINANCIAL SOURCES				
48307 STATE REVOLVING LOAN FUNDS	-	-	(27,000)	-
69.6200.950 - WASTEWATER-CAPITAL PROJECTS	-	-	(27,000)	-
48996 WASTEWATER NET ASSETS	6,426,292	6,459,991	-	6,426,292
69.6200 - WASTEWATER FUND-REVENUE	6,426,292	6,459,991	-	6,426,292
TOTAL: 48 - OTHER FINANCIAL SOURCES	\$6,426,292	\$6,459,991	(\$27,000)	\$6,426,292
TOTAL REVENUES-WASTEWATER	\$19,885,939	\$19,885,939	\$6,969,640	\$19,818,100
				-0.3%

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

51 - SALARIES & WAGES

51100 WAGES FULL TIME

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	2,339,655	2,339,655	1,470,100	2,561,349
69.6200.540 - WASTEWATER FUND-COLLECTION	107,287	107,287	71,758	110,824
69.6200.670 - WASTEWATER-FACILITIES/OPS	724,079	724,079	467,165	760,529
	1,508,289	1,508,289	931,177	1,689,996

51300 OVERTIME-REGULAR

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	167,841	167,841	262,132	222,036
69.6200.540 - WASTEWATER FUND-COLLECTION	-	-	97	-
69.6200.670 - WASTEWATER-FACILITIES/OPS	65,382	65,382	40,805	67,016
	102,459	102,459	221,230	155,020

51400 WAGES TEMP-SEASONAL

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	73,117	73,117	26,121	70,080
69.6200.540 - WASTEWATER FUND-COLLECTION	10,557	10,557	-	22,400
69.6200.670 - WASTEWATER-FACILITIES/OPS	17,760	17,760	-	17,600
	44,800	44,800	26,121	30,080

51600 LONGEVITY

69.6200.540 - WASTEWATER FUND-COLLECTION	8,800	8,800	7,600	81,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	2,000	2,000	2,600	7,000
	6,800	6,800	5,000	74,000

51750 RETIREMENT & SEPARATION PAY

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	-	-	62,704	-
69.6200.540 - WASTEWATER FUND-COLLECTION	-	-	317	-
69.6200.670 - WASTEWATER-FACILITIES/OPS	-	-	16,442	-
	-	-	45,945	-

TOTAL: 51 - SALARIES & WAGES

\$2,589,413 \$2,589,413 \$1,828,657 \$2,934,465

52 - FRINGE BENEFITS

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FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
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	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

52 - FRINGE BENEFITS

52100 FICAMEDICARE	44,546	44,546	30,877	51,701
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	8,298	8,298	5,295	9,990
69.6200.540 - WASTEWATER FUND-COLLECTION	11,600	11,600	8,056	13,450
69.6200.670 - WASTEWATER-FACILITIES/OPS	24,648	24,648	17,526	28,261

52150 PENSION EXPENSE

52150 PENSION EXPENSE	216,409	216,409	142,163	236,222
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	12,148	12,148	8,252	12,000
69.6200.540 - WASTEWATER FUND-COLLECTION	66,253	66,253	44,951	69,588
69.6200.670 - WASTEWATER-FACILITIES/OPS	138,008	138,008	88,960	154,634

52300 BENEFITS

52300 BENEFITS	652,055	652,055	379,986	602,416
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	19,600	19,600	20,372	26,416
69.6200.540 - WASTEWATER FUND-COLLECTION	225,320	225,320	122,955	208,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	407,135	407,135	236,660	368,000

TOTAL: 52 - FRINGE BENEFITS \$913,010 \$913,010 \$553,026 \$890,339

53 - PROFESSIONAL & TECHNICAL SERVICE

53107 ARCHITECT & ENGINEERING SERVICES	222,080	272,313	244,000	266,080
69.6200.540 - WASTEWATER FUND-COLLECTION	100,000	103,818	69,714	100,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	122,080	168,495	174,285	166,080

53114 ACCOUNTING & AUDITING SERVICES

53114 ACCOUNTING & AUDITING SERVICES	17,050	17,050	17,050	17,475
69.6200.670 - WASTEWATER-FACILITIES/OPS	17,050	17,050	17,050	17,475

53128 LEGAL SERVICES

53128 LEGAL SERVICES	20,000	20,000	33,907	20,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	20,000	20,000	33,907	20,000

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

53 - PROFESSIONAL & TECHNICAL SERVICE

53135 MEDICAL SERVICES

69.6200.540 - WASTEWATER FUND-COLLECTION	500	500	-	500
69.6200.670 - WASTEWATER-FACILITIES/OPS	250	250	-	250
	250	250	-	250

53467 BILLING & MAILING SERVICES

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	155,000	155,000	122,403	155,000
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TOTAL: 53 - PROFESSIONAL & TECHNICAL SERVICES

	\$414,630	\$464,863	\$417,360	\$459,055
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54 - PROPERTY SERVICES

54100 ELECTRICITY

69.6200.540 - WASTEWATER FUND-COLLECTION	503,500	503,500	314,150	503,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	27,500	27,500	-	27,500
	476,000	476,000	314,150	476,000

54114 HEATING GAS

69.6200.540 - WASTEWATER FUND-COLLECTION	107,000	107,000	36,236	107,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	2,000	2,000	-	2,000
	105,000	105,000	36,236	105,000

54141 WATER

69.6200.540 - WASTEWATER FUND-COLLECTION	94,190	94,190	36,203	94,190
69.6200.670 - WASTEWATER-FACILITIES/OPS	19,190	19,190	5,863	19,190
	75,000	75,000	30,340	75,000

54200 JANITORIAL SERVICES

69.6200.670 - WASTEWATER-FACILITIES/OPS	10,000	10,000	8,320	10,000
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54221 DISPOSAL SERVICES

69.6200.670 - WASTEWATER-FACILITIES/OPS	625,000	625,000	670,938	525,000
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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
169 WASTEWATER				
54 - PROPERTY SERVICES				
54280 BUILDING/GROUNDS MAINTENANCE	21,000	21,000	12,508	21,000
69.6200.540 - WASTEWATER FUND-COLLECTION	1,000	1,000	2,773	1,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	20,000	20,000	9,735	20,000
54300 SEWER MAINTENANCE	240,000	227,000	69,077	240,000
69.6200.540 - WASTEWATER FUND-COLLECTION	240,000	227,000	69,077	240,000
54421 COPIER MAINTENANCE CONTRACTS	707	707	378	378
69.6200.670 - WASTEWATER-FACILITIES/OPS	707	707	378	378
54487 EQUIPMENT REPAIRS & MAINTENANCE	235,000	253,890	290,339	285,000
69.6200.540 - WASTEWATER FUND-COLLECTION	35,000	35,000	60,465	35,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	200,000	218,890	229,873	250,000
54600 VEHICLE REPAIRS & MAINTENANCE	80,000	80,000	12,117	80,000
69.6200.540 - WASTEWATER FUND-COLLECTION	60,000	60,000	9,086	60,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	20,000	20,000	3,031	20,000
54828 PHOTOCOPIER LEASE	3,800	3,800	1,700	3,363
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	2,000	2,000	338	2,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	1,800	1,800	1,362	1,363
TOTAL: 54 - PROPERTY SERVICES	\$1,920,197	\$1,926,087	\$1,451,965	\$1,869,431
55 - OTHER SERVICES				

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

55 - OTHER SERVICES

55109 TELEPHONE-VOICE

69.6200.540 - WASTEWATER FUND-COLLECTION	10,200	10,200	6,843	10,200
69.6200.670 - WASTEWATER-FACILITIES/OPS	9,200	9,200	6,263	9,200
	1,000	1,000	579	1,000

55118 TELEPHONE-CELLULAR

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	5,350	5,350	11,520	20,350
69.6200.540 - WASTEWATER FUND-COLLECTION	-	-	400	-
69.6200.670 - WASTEWATER-FACILITIES/OPS	1,100	1,100	10,042	16,100
	4,250	4,250	1,078	4,250

55200 DUES AND MEMBERSHIPS

69.6200.540 - WASTEWATER FUND-COLLECTION	10,300	20,300	12,445	10,300
69.6200.670 - WASTEWATER-FACILITIES/OPS	1,500	1,500	-	1,500
	8,800	18,800	12,445	8,800

55314 FIXED RATE MILEAGE ALLOWANCE

69.6200.540 - WASTEWATER FUND-COLLECTION	500	500	358	500
	500	500	358	500

55400 CONFERENCES AND SEMINARS

69.6200.540 - WASTEWATER FUND-COLLECTION	5,100	5,100	1,337	5,100
69.6200.670 - WASTEWATER-FACILITIES/OPS	3,100	3,100	279	3,100
	2,000	2,000	1,057	2,000

55421 EMPLOYEE TRAINING & CERTIFICATIONS

69.6200.540 - WASTEWATER FUND-COLLECTION	5,000	5,000	2,148	5,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	-	-	245	-
	5,000	5,000	1,903	5,000

55500 ADVERTISING

69.6200.540 - WASTEWATER FUND-COLLECTION	1,500	1,500	530	1,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	750	750	-	750
	750	750	530	750

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CITY OF NASHUA, NEW HAMPSHIRE
FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

PUBLIC WORKS	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016		2017 DEPT PROPOSED
			ACTUAL THRU 3/14/2016		
169 WASTEWATER					
55 - OTHER SERVICES					
55514 LICENSE & PERMIT FEES	5,000	5,000	800		5,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	5,000	5,000	800		5,000
55607 POSTAGE & DELIVERY	1,065	1,065	187		1,065
69.6200.540 - WASTEWATER FUND-COLLECTION	315	315	-		315
69.6200.670 - WASTEWATER-FACILITIES/OPS	750	750	187		750
55618 BANK/LOCKBOX SERVICES	30,000	32,000	14,319		30,000
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	30,000	32,000	14,319		30,000
55699 OTHER CONTRACTED SERVICES	36,000	58,520	84,701		86,000
69.6200.540 - WASTEWATER FUND-COLLECTION	15,000	26,520	52,847		15,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	21,000	32,000	31,854		71,000
TOTAL: 55 - OTHER SERVICES	\$110,015	\$144,535	\$135,188		\$175,015
61 - SUPPLIES & MATERIALS					
61100 OFFICE SUPPLIES	4,800	4,800	3,894		4,800
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	300	300	379		300
69.6200.540 - WASTEWATER FUND-COLLECTION	2,000	2,000	500		2,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	2,500	2,500	3,016		2,500
61107 CLOTHING & UNIFORMS	30,500	30,500	27,842		30,500
69.6200.540 - WASTEWATER FUND-COLLECTION	5,500	5,500	3,470		5,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	25,000	25,000	24,372		25,000

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FY 2017 BUDGET BY ACCOUNT & ACCOUNTING UNIT
WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
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169 WASTEWATER

61 - SUPPLIES & MATERIALS

61149 LABORATORY SUPPLIES	37,500	37,500	23,102	37,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	37,500	37,500	23,102	37,500

61156 CHEMICALS

69.6200.540 - WASTEWATER FUND-COLLECTION	535,183	525,183	432,957	535,183
69.6200.670 - WASTEWATER-FACILITIES/OPS	55,000	55,000	33,591	55,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	480,183	470,183	399,365	480,183

61166 GASES

69.6200.670 - WASTEWATER-FACILITIES/OPS	1,000	1,000	-	1,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	1,000	1,000	-	1,000

61235 FORMS/BILLING SUPPLIES

69.6200.500 - WASTEWATER FUND-BILLING ADMIN	1,500	1,500	-	1,500
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	1,500	1,500	-	1,500

61299 MISCELLANEOUS SUPPLIES

69.6200.540 - WASTEWATER FUND-COLLECTION	13,000	13,000	28,804	13,000
69.6200.540 - WASTEWATER FUND-COLLECTION	8,000	8,000	3,661	8,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	5,000	5,000	25,143	5,000

61300 FUEL, UNLEADED

69.6200.540 - WASTEWATER FUND-COLLECTION	11,500	11,500	10,320	11,500
69.6200.540 - WASTEWATER FUND-COLLECTION	5,000	5,000	4,636	5,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	6,500	6,500	5,684	6,500

61307 FUEL, DIESEL

69.6200.540 - WASTEWATER FUND-COLLECTION	47,000	47,000	2,991	47,000
69.6200.540 - WASTEWATER FUND-COLLECTION	12,000	12,000	2,991	12,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	35,000	35,000	-	35,000

61310 FUEL, COMPRESSED NATURAL GAS

69.6200.540 - WASTEWATER FUND-COLLECTION	10,000	10,000	4,566	10,000
69.6200.540 - WASTEWATER FUND-COLLECTION	10,000	10,000	4,566	10,000

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WASTEWATER FUND - APPROPRIATION DETAIL

	2016 ADOPTED BUDGET	2016 AVAILABLE BUDGET	2016 ACTUAL THRU 3/14/2016	2017 DEPT PROPOSED
169 WASTEWATER				
61 - SUPPLIES & MATERIALS				
61428 JANITORIAL SUPPLIES	6,000	6,000	1,015	6,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	6,000	6,000	1,015	6,000
61807 PUBLICATIONS	1,250	1,250	225	1,250
69.6200.540 - WASTEWATER FUND-COLLECTION	500	500	-	500
69.6200.670 - WASTEWATER-FACILITIES/OPS	750	750	225	750
61830 SUBSCRIPTIONS	3,000	3,000	1,030	3,000
69.6200.500 - WASTEWATER FUND-BILLING ADMIN	600	600	631	600
69.6200.670 - WASTEWATER-FACILITIES/OPS	2,400	2,400	399	2,400
TOTAL: 61 - SUPPLIES & MATERIALS	\$702,233	\$692,233	\$536,746	\$702,233
68 - OTHER EXPENSES				
68902 RESERVE FOR REPLACEMENTS	1,607,129	1,607,129	-	1,607,129
69.6200.540 - WASTEWATER FUND-COLLECTION	1,607,129	1,607,129	-	1,607,129
TOTAL: 68 - OTHER EXPENSES	\$1,607,129	\$1,607,129	\$-	\$1,607,129
71 - EQUIPMENT				
71000 EQUIPMENT	48,500	48,500	38,617	48,500
69.6200.540 - WASTEWATER FUND-COLLECTION	18,500	18,500	10,185	18,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	30,000	30,000	28,432	30,000
71025 SMALL TOOLS	3,000	3,000	4,980	3,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	3,000	3,000	4,980	3,000



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WASTEWATER FUND - APPROPRIATION DETAIL

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PUBLIC WORKS				
169 WASTEWATER				
71 - EQUIPMENT				
71221 COMPUTER EQUIPMENT	4,000	4,000	-	4,000
69.6200.540 - WASTEWATER FUND-COLLECTION	1,000	1,000	-	1,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	3,000	3,000	-	3,000
71228 COMPUTER SOFTWARE	20,000	20,000	9,228	20,000
69.6200.540 - WASTEWATER FUND-COLLECTION	13,500	13,500	3,244	13,500
69.6200.670 - WASTEWATER-FACILITIES/OPS	6,500	6,500	5,985	6,500
TOTAL: 71 - EQUIPMENT	\$75,500	\$75,500	\$52,825	\$75,500
75 - DEBT SERVICE				
75100 PRINCIPAL	2,928,481	2,928,481	2,228,480	3,626,229
69.6200.900 - WASTEWATER FUND-DEBT SERVICE	2,928,481	2,928,481	2,228,480	3,626,229
75200 INTEREST	1,258,685	1,258,685	1,004,309	1,535,892
69.6200.900 - WASTEWATER FUND-DEBT SERVICE	1,258,685	1,258,685	1,004,309	1,535,892
TOTAL: 75 - DEBT SERVICE	\$4,187,166	\$4,187,166	\$3,232,790	\$5,162,121
81 - MAJOR CAPITAL OUTLAY/IMPROVEMENTS				
81100 CAPITAL IMPROVEMENTS	-	14,229,325	-	-
69.6200.950 - WASTEWATER-CAPITAL PROJECTS	-	14,229,325	-	-
81200 BUILDINGS AND IMPROVEMENTS	235,000	655,200	630,238	275,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	235,000	272,700	246,191	275,000
69.6200.975 - WERE-OPERATIONS	-	382,500	384,048	-

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WASTEWATER FUND - APPROPRIATION DETAIL

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169 WASTEWATER

81 - MAJOR CAPITAL OUTLAY/IMPROVEME

81300 MACHINERY AND EQUIPMENT	-	423,744	603,449	-
69.6200.975 - WERF-OPERATIONS	-	423,744	551,613	-
69.6200.975.99 - WERF-COLLECTION SYSTEM	-	-	51,836	-

81700 INFRASTRUCTURE

69.6200.950 - WASTEWATER-CAPITAL PROJECTS	7,026,646	12,739,628	5,698,753	-
69.6200.975 - WERF-OPERATIONS	-	485,220	485,521	-

TOTAL: 81 - MAJOR CAPITAL OUTLAY/IMPROVEMENTS \$7,261,646 \$28,047,897 \$6,932,440 \$275,000

89 - INTERFUND TRANSFERS OUT

89650 TRANSFER TO PROPERTY & CASUALTY SELF INSURANCE FUND	105,000	105,000	105,000	105,000
69.6200.540 - WASTEWATER FUND-COLLECTION	42,000	42,000	42,000	42,000
69.6200.670 - WASTEWATER-FACILITIES/OPS	63,000	63,000	63,000	63,000

TOTAL: 89 - INTERFUND TRANSFERS OUT \$105,000 \$105,000 \$105,000 \$105,000

TOTAL APPROPRIATIONS-WASTEWATER \$19,885,939 \$40,752,833 \$15,245,997 \$14,255,288 -28.3%

TOTAL - WASTEWATER FUND \$- \$20,866,894 \$8,276,357 -\$5,562,812

Snow & Ice Control

Account Description	ACCOUNT	FY13 Actual	FY14 Actual	FY15 Actual	FY 16 as of 3/14/2016	FY17 Proposed Budget
OVERTIME-REGULAR	51300	\$ 808,430.43	\$ 786,769.93	\$ 901,848.94	\$ 425,433.87	\$ 751,868.00
SNOW PLOWING SERVICES	54207	\$ 118,731.32	\$ 79,088.57	\$ 67,660.10	\$ 6,033.50	\$ 100,000.00
TELEPHONE-CELLULAR	55118	\$ 3,403.25	\$ 5,125.63	\$ 2,062.04	\$ 1,912.82	\$ 7,500.00
OTHER CONTRACTED SERVICES	55699	\$ 1,324.00	\$ 4,845.00	\$ 4,845.00	\$ 4,845.00	\$ 5,000.00
SALT	61514	\$ 565,120.10	\$ 647,041.44	\$ 459,945.96	\$ 355,184.71	\$ 465,000.00
SAND	61521	\$ 9,216.66	\$ 13,315.98	\$ 15,859.28	\$ 4,622.23	\$ 16,000.00
CONSTRUCTION MATERIALS	61560	\$ 4,788.93	\$ 6,693.10	\$ 3,153.02	\$ 3,851.58	\$ 3,500.00
MEALS	61900	\$ 5,285.44	\$ 563.73	\$ 1,336.57	\$ 167.83	\$ 1,200.00
EQUIPMENT	71000	\$ 1,153.46	\$ -	\$ -	\$ -	\$ 2,000.00
TOTAL SNOW BUDGET		\$ 1,517,453.59	\$ 1,543,443.38	\$ 1,456,710.91	\$ 802,051.54	\$ 1,352,068.00

Account: 55699 - Other Contracted Services

Department 160 - Admin/Engineering

	<u>FY17 Estimate</u>
Facility Cleaning	\$ 8,800.00
Pest Control	\$ 1,325.00
Fire Extinguisher Inspections/Replacements	\$ 900.00
Fire Alarm Inspections	\$ 1,100.00
Fire Sprinkler Inspections	\$ 900.00
Misc. Expenses	\$ 500.00
	<u>\$ 13,525.00</u>

Department 161 - Street

	<u>FY17 Estimate</u>
Pan Am Railways - Lease Agreement Pedestrian use of Railroad Bridge	\$ 3,500.00
Water Chemicals	\$ 1,500.00
Weather Forecasting - Two Contractors	\$ 5,000.00
Safety Kleen Systems	\$ 2,500.00
Fuel Tank Inspections	\$ 4,000.00
Inspection ceiling cranes/hoists	\$ 4,800.00
Identifix - website Fleet repair	\$ 1,500.00
Wildco Petroleum Equipment - Tank Repairs	\$ 2,500.00
Misc. Expenses	\$ 1,500.00
	<u>\$ 26,800.00</u>

Department 177 - Park & Recreation

	<u>FY17 Estimate</u>
Inspections - Fire Alarms and Sprinklers - Holman, Stellos and 3 Pools	\$ 900.00
	<u>\$ 900.00</u>

Account: 55699 - Other Contracted Services

<u>Department 168 - Solid Waste</u>	<u>FY17 Estimate</u>
URT (Electronics Recycling)	\$ 150,000.00
Interstate Refrigerent (CFC Removal)	\$ 20,000.00
JP Routhier (Tires)	\$ 10,000.00
Sanborn Head (LGS)	\$ 10,000.00
CYN (Used Oil and Antifreeze - .25/gallon started 1/1/2016)	\$ 3,000.00
NRRA (Propane Tanks)	\$ 1,300.00
ReEnergy (C&D Processing)	\$ 100,000.00
Callogix (After-hours phone service)	\$ 20,000.00
NHDES (Emissions Payment)	\$ 30,000.00
NEESCo (Blower Service)	\$ 3,000.00
ALS Environmental (Gas Testing - NHDES Random Sampling Mandated)	\$ 8,500.00
Chemserve (Specialized Water Testing)	\$ 2,000.00
Scale Inspections (Annual Inspection Required)	\$ 1,000.00
Scale Exterior Indicators (Mandated for FY17 by NH Weights and Measures)	\$ 2,000.00
Recycling Bins (Curbside Pickup)	\$ 10,000.00
Engineering Services (Emergency Services)	\$ 35,000.00
Single Stream Recycling (New for FY17)	\$ 275,000.00
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	\$ 680,800.00

<u>Department 169 - Wastewater</u>	<u>FY17 Estimate</u>
Press Drain System	\$ 20,000.00
PH Control System	\$ 20,000.00
Cleaning Pump Station Wet Well	\$ 5,000.00
Completing Tier 1 & Tier 2 in Wet Weather	\$ 10,000.00
Fire Alarm Service & Inspections	\$ 3,000.00
Fire Extinguisher Inspections & Replacements	\$ 800.00
Cleaning of Grit Tanks	\$ 5,000.00
Root Treatment in the Collection System	\$ 5,000.00
Critter Control	\$ 3,500.00
Fuel Tank Inspections	\$ 1,200.00
Wildco Petroleum Equipment - Tank Repairs	\$ 500.00
Mowing Levy	\$ 10,000.00
Callogix	\$ 2,000.00
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	\$ 86,000.00