

BUDGET REVIEW COMMITTEE

MARCH 28, 2016

7:00 PM

Aldermanic Chamber

ROLL CALL

PUBLIC COMMENT

COMMUNICATIONS

From: Marylou Blaisdell, Chair, Downtown Improvement Committee

Re: Downtown Improvement Committee – Final Budget for Surplus Downtown
Parking Funds Generated during Calendar Year 2014

- Referred to Cmte – 2/23/16

UNFINISHED BUSINESS - RESOLUTIONS

R-16-001

Endorsers: Alderman Benjamin M. Clemons
Alderman-at-Large Brian S. McCarthy

ESTABLISHING AN EXPENDABLE TRUST FUND FOR APPROPRIATIONS FOR DOWNTOWN IMPROVEMENTS AND TRANSFERRING UP TO \$170,439.20 INTO THE EXPENDABLE TRUST FUND

- Postponed to Next Meeting – 2/18/16

UNFINISHED BUSINESS – ORDINANCES – None

NEW BUSINESS – RESOLUTIONS

R-16-014

Endorsers: Alderman-at-Large Brian S. McCarthy
Alderman Richard A. Dowd
Alderman Mary Ann Melizzi-Golja
Alderman June M. Caron
Alderman-at-Large Michael B. O'Brien, Sr.

CHANGING THE PURPOSE OF UP TO \$600,000 OF UNEXPENDED BOND PROCEEDS FROM THE BROAD STREET ELEMENTARY SCHOOL BUILDING PROJECT, \$159,815 OF UNEXPENDED BOND PROCEEDS FROM THE SCHOOL ROOF REPLACEMENTS PROJECT AND \$228,956.44 OF UNEXPENDED SCHOOL CAPITAL RESERVE FUND APPROPRIATIONS FROM THE HIGH SCHOOLS' GYM FLOORS PROJECT TO THE SUNSET HEIGHTS ELEMENTARY SCHOOL HVAC IMPROVEMENTS AND BUILDING RENOVATIONS PROJECT

R-16-015

Endorsers: Mayor Jim Donchess
Alderman Ken Siegel
Alderman-at-Large Brian S. McCarthy
Alderman-at-Large Lori Wilshire
Alderman Richard A. Dowd
Alderman June M. Caron
Alderman-at-Large Michael B. O'Brien, Sr.

ESTABLISHING AN EXPENDABLE TRUST FUND FOR STATE EMPLOYER PENSION COSTS AND APPROPRIATING \$2,230,000 FROM FUND BALANCE ASSIGNED FOR THIS PURPOSE INTO THE EXPENDABLE TRUST FUND

R-16-021

Endorsers: Alderman Richard A. Dowd
Alderman-at-Large Lori Wilshire

**APPROVING THE COST ITEMS OF A COLLECTIVE BARGAINING AGREEMENT BETWEEN
THE NASHUA BOARD OF EDUCATION AND THE NASHUA ASSOCIATION OF SCHOOL
PRINCIPALS FROM JULY 1, 2015 THROUGH JUNE 30, 2018**

NEW BUSINESS – ORDINANCES – None

GENERAL DISCUSSION

PUBLIC COMMENT

REMARKS BY THE ALDERMEN

POSSIBLE NON-PUBLIC SESSION

ADJOURNMENT



THE CITY OF NASHUA

Downtown Improvement Committee

"The Gate City"

February 2, 2016

Brian McCarthy, President
Board of Aldermen
229 Main Street
Nashua, NH 03061-2019

Dear Alderman McCarthy,

Please be advised that the Downtown Improvement Committee, during its most recent meeting on October 22, 2015, voted to recommend to the Mayor and the Board of Aldermen a final budget for surplus downtown parking funds generated during the calendar year of 2014. Between January 1, 2014 and December 31, 2014, \$99,000 of parking revenue was generated in excess of \$728,000. The Committee made recommendations that included investments in infrastructure, beautification and marketing and promotion of Downtown Nashua.

Pursuant to O-11-76, the Committee respectfully requests approval of the following budget by the Board of Aldermen.

- **Downtown Circulator - \$19,000:** The project would include a Downtown bus shuttle to be operated by Nashua Transit on Thursday, Friday and Saturday evenings from 6:15 p.m. to 10:00 p.m. The shuttle would provide service every 20 minutes connecting the parking areas with downtown shops, restaurants and other activity generators.

It is estimated that the shuttle could be operated at a cost of \$38,000. Recommended funds would leverage Nashua Transit funds at a 1 to 1 ratio, cutting the project cost in half. It is further recommended that \$5,000 of the \$19,000 be dedicated to marketing costs.

- **Performing Arts Center Feasibility Study - Phase II - \$25,000:** This project would complete Phase II of the feasibility study, and include developing basic physical plans, cost estimates and operating projections for a potential facility.

The City of Nashua hired Webb Management Services to complete Phase I, which is currently underway. Phase I includes an evaluation of the demand for a new performing arts facility in Nashua, verifying audience potential, identifying potential users and uses, and confirming its positioning within the regional competitive market

- **Downtown Public Art - Phase 2 -- \$20,000:** This project would include seasonal public art installations in Downtown Nashua for an additional year.
- **Downtown Sign Package--\$35,000:** This project would further fund the design, fabrication and installation of a wayfinding sign package to serve Downtown Nashua. This would replace the signs that were installed in 2003 and help to direct car-based and pedestrian visitors to parking lots and attractions. This would increase navigation to and provide additional exposure to the businesses along the secondary streets of Downtown.

The Downtown Improvement Committee allocated approximately \$40,631 of calendar year 2013 money to fund the work. Estimates have revealed that the cost of the work will likely approach \$75,000. Thus, an additional \$35,000 is requested from calendar year 2014 funds.

Should you have any questions about the budget, please feel free to reach out to me at 603.882.5535

Sincerely,



Marylou Blaisdell
Chair, Downtown Improvement Committee

CC: Mayor Jim Donchess
Downtown Improvement Committee
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