



FY 2012 CAPITAL IMPROVEMENTS PROGRAM:

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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

MARCH 17, 2011



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Community Development Division
City Hall – 229 Main Street
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Planning Department 589-3090
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March 18, 2011

MEMORANDUM

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

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

RE: **Capital Improvements Committee's Recommendation on the
FY 2013 Capital Budget**

At the Nashua City Planning Board's meeting of March 17, 2011, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2012 Capital Improvements Program.

This recommendation by the Planning Board is required by City Charter (Section 77-a). Attached you will find a report which summarizes and ranks of each capital improvement request received for Fiscal Year 2012. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2017.

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

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

CAPITAL IMPROVEMENTS COMMITTEE

TO: Members of the Nashua City Planning Board

FROM: Ken Dufour, Chair, Capital Improvements Committee

DATE: February 17, 2011

RE: FY 2012 Capital Improvements Program

The Capital Improvement Committee (CIC) has completed its review of capital improvement projects for FY 2012 and is forwarding its prioritizations for your approval. This report is the culmination of an in-depth review of each department's submitted proposals, site visits (as warranted), and public meetings. The Committee's priorities are based on the merits of each project presented in accordance with the function of the CIC to receive, evaluate and make recommendations on capital improvement projects requested by each municipal department. In addition, the timing of the report is designed to avail the Mayor and the Board of Aldermen of the CIC's conclusions at the beginning of the budget process.

The committee and staff had 12 Long Term requests for FY 2012 totaling \$10,528,831 and 26 Short Term requests, totaling \$3,584,360. These totals represent a total long term dollar request decrease of 30% and a short term dollar request increase of 18 % over FY 2011. I break down the Long Term and Short Term requests rated A on the following pages.

As in the past, the CIC has ranked projects as "A" (essential), "B" (desirable), "C" (acceptable), and "D" (deferrable). The projects are further prioritized within each category as "1, 2, 3, etc.", to recommend the order in which they ideally should be funded. In cases where there is more than one of the same number ranking, (example: two A-1's in FY 2012's long-term programs), the Committee felt that the merits of each were so strong that no differentiation could be made as to their funding priority. In such cases, they are listed in alphabetical order by department. The CIC hopes that the "A" category projects will ultimately be funded in the coming fiscal year. It should be noted that the report continues to carry dollar amounts for the "B", "C" and "D" projects to denote the amount of funding the CIC would recommend if funding were forthcoming in the coming fiscal year for these projects as well. In addition, if applicable, the CIC includes an "O" (other) category, designating projects, which, in the CIC's opinion, would be more appropriately addressed in another manner. Each project is presented with a brief narrative description in which the Committee has taken care to note its intentions and/or concerns wherever necessary. The Division of Public Work's Enterprise Fund projects continue to be listed for information purposes and not included in the recap above.

The Committee has also continued to identify submitted projects as "short-term" projects (projects that may be completed in a single year's time), and "long-term" programs (*projects that will span more than one year, possibly in a phased approach, and which may also be bonded*). Furthermore, we have included a separate listing for those projects submitted by departments for FY 2013 thru FY 2016. These proposals are not prioritized because, in most cases, more complete information is necessary for such action. We anticipate this information will be forthcoming in subsequent years in accordance with the usual CIC review procedure. Our

intention in listing these projects along with the prioritized projects for FY 2012 is to show a more comprehensive long-range view of capital needs, thus further aiding the City in its budget process.

There were 6 Long Term requests ranked A, totaling \$8,240,000. This represents an increase of 51% over FY 2011. The committee continues to place the Department of Public Works Street and Sidewalk Paving program as its top priority. To neglect this request will further deteriorate these assets and place a higher burden on future city budgets.

There were 13 Short Term requests ranked A, totaling \$1,807,980. This represents an increase of 17% over FY 2011. The top priority among these requests were the fire alarm upgrade at the library; the DPW request for drainage improvements at Northeastern Blvd at Harris Brook; DPW request for improvements at Conant Road; and the DPW request for the Manchester Street Bridge replacement;

I note that the total long term and short term requests receiving an A ranking have both increased which speaks to the immediacy of these requests.

This committee has been keenly aware of the city's continued financial constraints over the past recent years and this has weighed into our ranking process. However, the committee feels, as noted by this years rankings that the city continues to fall behind on addressing its capital improvement needs. The committee feels that should these issues continue to not be properly addressed, that the cost to the city as a result of this inattention will be significantly higher than the strain they will impose on the FY 2012 budget.

The CIC remains committed to fulfilling its role of reviewing and making recommendations with regard to capital improvement projects and to annually updating and improving the six-year Capital Improvements Program (CIP). Therefore it is important that long-range planning be as consistent as possible and that any new or pre-existing, but as yet unfunded, capital improvement requests be submitted to the CIC for review in a timely manner. As always, the Committee would be happy to meet with you if there are any questions or comments.

Respectfully submitted,



Ken Dufour, Chair
Capital Improvements Committee
FY 2012 CIP
February 17, 2011

cc:

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

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2012: CITY OF NASHUA, NEW HAMPSHIRE

<u>Name / Affiliation</u>	<u>CIC Role</u>
Ken Dufour Nashua City Planning Board and Citizen Representative	Chair, CIC
Charles Budris Citizen Representative	Vice-Chair, CIC
Roger L. Houston, AICP; Planning Director Nashua City Planning Department City Charter Member (City Employee)	Secretary, CIC
Bob Canaway Citizen Representative	
Laurence C. Szetela, CPA Citizen Representative	
Brian S. McCarthy Alderman-at-Large	Aldermanic Representative
David Deane Alderman-at-Large	Aldermanic Alternate
David Fredette City Treasurer City Charter Member (City Employee)	
John Griffin Comptroller City Charter Member (City Employee)	
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Christopher Sullivan Planner II City Employee	Staff to the CIC
Marcia Wilkins Planner I City Employee	Staff to the CIC

CALENDAR

FY 2012 CAPITAL IMPROVEMENTS COMMITTEE SCHEDULE AND PRESENTATIONS

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

<u>Date/Time</u>	<u>Division or Department</u>	<u>Function</u>
<u>2010</u>		
Monday, October 18	6:30 PM	Kick off Meeting
Friday, December 3		Deadline for
Submissions		

<u>2011</u>			
Monday, January 3	6:00 PM	Airport Authority	Presentation
Monday, January 3	6:30 PM	Nashua Fire Rescue	Presentation
Monday, January 3	7:00 PM	Nashua Public Library	Presentation
Monday, January 3	7:30 PM	Police Department	Presentation
Monday, January 3	8:00 PM	Department of Public Works	Presentation

Monday, January 10	6:00 PM	Community Development	Presentation
Monday, January 10	6:30 PM	Communications Division	Presentation
Monday, January 10	7:00 PM	School Department	Presentation

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

Monday, January 24	6:30 PM	Wrap Up	Recommendation
Monday, January 31	6:30 PM	Wrap Up (if needed)	Recommendation
Monday, February 7	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, February 17	7:00 PM	Nashua City Planning Board	Referral
Thursday, March 3	7:00 PM	Nashua City Planning Board	Recommendation
Spring		FY 2012 recommendation forwarded to Mayor and Alderman	
Spring		Mayor's Recommendations on CIP	
Spring		Aldermen receive proposed Budget	
Spring		The City of Nashua Budget Process	
June		Board of Aldermen adopt City Budget	
September-October		Start-up of the FY 2013 CIP Process	

THE FUNCTION OF THE CAPITAL IMPROVEMENTS COMMITTEE

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

The CIC process is as follows:

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

DEFINITION OF A CAPITAL IMPROVEMENT

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

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

DEFINITION OF PRIORITY CATEGORIES

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

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

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

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES.

§ 77-a. Capital Improvements Committee

(a) **Establishment and purpose.** There is hereby established, as a subcommittee of the City Planning Board, a capital improvements committee with the responsibility of preparing a six-year capital improvement program and a one-year capital improvement budget for the consideration of the mayor and Board of Aldermen. It is also the responsibility of the committee to annually review the progress of approved capital improvement projects and annually update and revise its six-year program and one-year budget.

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

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

(1) The committee shall consist of four citizen members appointed by the City Planning Board, the City Treasurer, the City Comptroller, the City Planning Director and a member of the Board of Aldermen appointed by it.

(2) Terms of office shall, for ex-officio members, coincide with their terms of office and, for citizen members, be for a two-year term with two of the four terms ending in alternate years.

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

(1) To receive, evaluate and make recommendations on capital improvement projects requested by each municipal department. To the extent feasible, the review of each project shall be premised upon the master plan for the city of Nashua or parts thereof, as amended from time to time;

(2) The committee shall recommend to the City Planning Board those capital improvement projects, which should be considered in the ensuing six-year period, and those which should be deferred beyond;

(3) The committee shall also recommend to the City Planning Board those capital improvement projects which should be considered in the coming year's fiscal budget for the city;

(4) The committee shall also include in its report to the City Planning Board the financial effects of the proposed capital improvements program;

(5) The committee shall also review the progress of all approved capital improvement projects and issue a status report semi-annually to the City Planning Board, Mayor and Board of Aldermen;

...continued...

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

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

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

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

REQUIRED BOND AUTHORIZATION PROCESS

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

FY 2012 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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<u>"A" = ESSENTIAL</u>		
<u>Long-term programs</u> recommended bond considerations	\$ 8,240,000	\$ 8,240,000
<u>Short-term projects</u> recommended cash considerations and capital reserve fund	\$ 1,897,980	\$ 1,897,980
<u>TOTAL "A"s REQUESTED</u>	\$ 10,137,980	\$ 10,137,980
<u>TOTAL RECOMMENDED "A"s</u>	\$ 10,137,980	\$ 10,137,980
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<u>"B" = DESIRABLE</u>		
Long-term programs	\$ 1,113,831	\$ 1,113,831
Short-term projects	\$ 656,000	\$ 656,000
<u>TOTAL "B"s</u>	\$ 1,769,831	\$ 1,769,831
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<u>"C" = ACCEPTABLE</u>		
Long-term programs	\$ 1,175,000	\$ 1,175,000
Short-term projects	\$ 640,380	\$ 640,380
<u>TOTAL "C"s</u>	\$ 1,815,380	\$ 1,815,380
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<u>"D" = DEFERABLE</u>		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 390,000	\$ 390,000
<u>TOTAL "D"s</u>	\$ 390,000	\$ 390,000
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<u>"O" = OTHER</u>	\$ 0	\$ 0
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<u>GRAND TOTALS = A + B + C + D + O</u>		
Long-term programs	\$ 10,528,831	\$ 10,528,831
Short-term projects	\$ 3,584,360	\$ 3,584,360
<u>TOTALS: long-term & short-term projects</u>	\$ 14,113,191	\$ 14,113,191
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<u>"EF" = ENTERPRISE FUND PROJECTS</u>		
Solid Waste Enterprise Fund projects	\$ 0	\$ 0
Waste Water Enterprise Fund projects	\$ 11,729,535	\$ 11,729,535
<u>Total Enterprise Funds' projects</u>	\$ 11,729,535	\$ 11,729,535

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

FY 2012 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE LONG-TERM PROGRAMS

"A"

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

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	DPW	<u>STREET PAVING PROGRAM</u>	4,020,000	4,020,000
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Funding from this request will be used in the on-going annual Paving Program to resurface failing street pavements. This program has been vital in repairing failed streets over the past several years. During the last five years approximately 7.5 miles of streets have been paved each year using an average of \$1M per year. However, this funding rate has been insufficient for the total network of 340 miles and many streets continue to fall in disrepair. This is a result of the rapid deterioration rate of streets. As shown in the figure, pavement condition worsens with age and upon reaching Pavement Condition Index (PCI) of approximately 55, it deteriorates rapidly. At PCI 40, the streets surface is in an unacceptable condition that requires constant and expensive maintenance. Many of our streets have fallen below PCI 55, several are below PCI 40 and some are below PCI 30. Our Road Manager program indicates a current necessity of \$14.47 Million to repair all our streets in need. Spread over six years, and with a cost increase of 4%, this translates to \$2.67 Million per year. Also, we have found that some streets require reclamation which is not predicted by the Road Manager program. Reclamation projects cost about 3 times the standard shim & overlay predicted by the Road Manager program because of the extensive road construction plus other corrective work like drainage. Approximately 6% of our lengths of street repairs fall in that category. This requires an adjustment of \$325,000 annually. In addition, those streets approaching PCI of 55 each year should to be addressed to prevent them from dropping to an unacceptable condition. In the above referenced figure, that 1 year increment includes streets between PCI 56 and 63. The length of streets in this range would require \$2.67 Million per year of treatment in order to prevent them from falling below PCI 55. This request is for the sum of \$2.67 Million, \$325,000 and \$1.02 Million per year for a total of \$4.02 million per year.

A-1	AIRPORT	<u>RELOCATE AND EXTEND RUNWAY 14/32</u>	0	0
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This is the second phase relocation of runway 14/32. The Federal Aviation Administration mandated the relocation of the existing runway to comply with the safety area requirements. This will also expand runway by 500' to make it more compatible with today's airplanes.

A-2	SCHOOLS	<u>STELLOS STADIUM TURF REPLACEMENT</u>	650,000	650,000
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The existing turf was installed when the stadium was built in 2001. Expected life and warrantee was eight years. Excessive wear and numerous hard spots confirm the turf is beyond its service life. \$350,000 remains in reserve fund from construction, so \$650K is needed. A consulting engineer is in the process of being hired to assist with the replacement turf selection, subsurface assessments and subsequent turf installation. NSD is also applying for a grant to offset some of these costs.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2 DPW

SIDEWALK PROGRAM 400,000 400,000

The focus of the sidewalk program is on sidewalk needs in the vicinity of schools and other highly pedestrian traveled ways to promote the safety of pedestrians in general and especially school children to reduce busing needs. Capital appropriations over the last 5 years have totalled \$1,000,000, giving us the ability to build approximately 2.5 miles of sidewalk. This year's CIP request of \$400,000 is to continue construction of new sidewalks and to repair failed sidewalks in areas with high pedestrian traffic. The design will be performed by the City Engineer's office and to the extent feasible, the sidewalk program will maximize the use of City labor and construction equipment to reduce costs.

A-2 SCHOOLS

DEFERRED MAINTENANCE/ MAJOR REPAIRS 1,170,000 1,170,000

Four projects are planned in FY2012: (1) Flooring replacement at Main Dunstable, Birch Hill and Bicentennial Elementary Schools and Elm Street Middle School; (2) Roofing replacement at Broad Street Elementary School; (3) Site improvements at Elm Street MS; and, (4) Locker replacements at Elm Street MS. Each of these projects addresses issues involving building systems which are beyond their useful service life.

A-3 COMMUNICATIONS

RADIO COMMUNICATIONS UPGRADE 2,000,000 2,000,000

The Communications Division is requesting funding in the amount of \$1M to begin the upgrade of the City's Radio Communications System. This funding will be used as a funding match for a grant from Homeland Security. The City's Radio Communications System is becoming obsolete and we need to upgrade the system within the next five years. This can be done through a phased process or all at once. The Communications Division is also partnering with the City of Manchester to replace their communications system and utilize the same Communications System Core. Sharing this Core would essentially save each community Millions of Dollars over the implementation period. The initial plan is for a phased in process.

TOTAL FY 2012 LONG-TERM "A" PROGRAMS:			\$ 8,240,000	\$ 8,240,000
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"B"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	CDD	<u>RIVERFRONT PROMENADE</u>	800,000	800,000
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The Riverwalk is a 1.6 mile pedestrian circulation system along the Nashua River downtown on both sides of the river from the Cotton Transfer Bridge to the railroad bridge behind the new Senior Center. It has been envisioned by Nashua citizens and leaders for over 25 years, as noted in the 1983, 1991, 2000 and 2003 master plans.

B-2	CDD	<u>ROTARY COMMON</u>	300,000	300,000
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The City completed construction of Phase 1 in 2008. Engineering is completed for the remainder of the park. The total cost to construct the remainder of the park is approximately \$1.4 million.

B-2	DPW	<u>BROAD STREET/DUBLIN AVE RECONSTRUCTION</u>	13,831	13,831
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Broad Street is a major arterial connecting the FEE Turnpike to the Town of Hollis and provides access to a high school, elementary schools, densely populated residential neighborhoods, and many other establishments. As a result, the daily traffic averages 25,000 and pedestrian traffic is high. There are major traffic problems during commuting times and long stretches of sidewalks are missing. The City is under agreement with the NH-DOT to provide 20% funding to improve 1) Broad Street between Coliseum Avenue and Coburn Avenue and 2) Dublin Avenue, with the State providing the remaining 80%. An engineering study has been completed, public meetings have been held and input from residents and city officials have been received. Features of the project receiving the most support include sidewalks, a signalized intersection and safety improvements at the Broad Street School. The total project cost is estimated at \$5,176,000 which puts Nashua's 20% at \$1,035,200. Nashua has already committed \$87,569, leaving a needed balance of \$947,631. Construction funds from the NH-DOT have been re-scheduled for 2016 according to the State's latest STIP report.

TOTAL FY 2012 LONG-TERM "B" PROGRAMS:	\$ 1,113,831	\$ 1,113,831
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"C"

C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	DPW	<u>TRAFFIC IMPROVEMENTS AT THE INTERSECTION OF LAKE ST, LUND RD & MAIN DUNSTABLE RD</u>	55,000	55,000
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location has been the site of accidents, and results in driver confusion as to who has the right-of-way, especially with younger drivers or out-of-towners. The existing four way intersection currently has a three way stop control, with the fourth leg from the west on Main Dunstable (ADT 8,715 in 2007) having the right-of-way. Two of the legs (Lake St – ADT 3,677 in 2002 and Lund Rd – ADT 2,506 in 2002) are severely skewed and have sight distance obstructions. The NB off ramp of Exit 5 from Rte 3 to the east had an ADT of 4,132 in 2003.

C-2	SCHOOLS	<u>ACCESS CONTROL INSTALLATIONS</u>	1,000,000	1,000,000
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This project will improve access control at our twelve elementary and three middle schools. Control measures include many of the characteristics of the project vetoed in 2009, but places much less emphasis on installation of a backbone software system. Key measures such as main door intercoms and releases, cameras and card swipes remain from the original project.

C-2	DPW	<u>GREELEY PARK FACILITY</u>	120,000	120,000
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The Parks & Recreation Facility located in Greeley Park is in need of replacement. 75% of the buildings are over 100 years old. These buildings do not meet current life safety codes. A new facility would allow the department to be more efficient and more cost effective. The building would be designed to meet green building standards.

TOTAL FY 2012 LONG-TERM "C" PROGRAMS:	\$ 1,175,000	\$ 1,175,000
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"D"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2012 LONG-TERM "D" PROGRAMS:			\$ 0	\$ 0
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FY 2012 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE SHORT-TERM PROJECTS

"A"

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

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT C.I.C REQUESTED	RECOMMENDS
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A-1	DPW	<u>MANCHESTER STREET BRIDGE REPLACEMENT</u>	27,950	27,950
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The Manchester Street Bridge is a 70-year-old structure that goes over Harris Pond at the Nashua-Merrimack town line. NHDOT inspection reports have identified several deficiencies. The new bridge will add a sidewalk and will provide a larger paved width, safer cross slope, updated railing and improved drainage over the drinking water reservoir. After a few years of delay, per request of the Town of Merrimack, this project development was resumed in August 2008. The City is under agreement with the NHDOT and the town of Merrimack to replace the bridge funded 15% by Nashua, 5% by Merrimack, and 80% by the State's Bridge Aid Program. The current design and permitting process has yielded a total project estimate of \$2,492,000, which puts the City's 15% share at \$373,800. The City has already committed \$345,850, leaving a needed balance of \$27,950.

A-1	LIBRARY	<u>FIRE ALARM REPAACEMENT SYSTEM</u>	125,000	125,000
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The Fire Alarm system in the library is old and uses a series of heat detectors located throughout the building. The Fire Marshall has determined that this system is inadequate and directed the library to replace it with modern smoke detectors as soon as possible. Architect Corzilius estimated 4 years ago that a new system would cost \$120,000 at that time for planning, design and installation. We have added \$5,000 for inflation.

A-1	DPW	<u>NORTHEASTERN BLVD AT HARRIS BROOK DRAINAGE IMPROVEMENTS</u>	195,000	195,000
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Frequent street flooding occurs at the intersection of Northeastern Boulevard and Murphy Drive where Harris Brook flows into a 24-inch culvert. This flooding often results in at least one lane closure on Northeastern Boulevard where traffic counts indicate an average of 14,000 vehicles per day. A Drainage Study by Comprehensive Environmental, Inc. developed alternatives to reduce the frequency of flooding at this location. Construction would include redirecting flow from the drainage system into existing detention ponds and making improvements to the existing 24-inch pipe to allow a larger volume of water to pass through the storm drain. This project received \$50,000 from the FY10 CIP request to complete the design and prepare bidding documents. This FY 12 request is for funding of the construction.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1 DPW

CONANT ROAD IMPROVEMENTS

46,000

46,000

Conant Road is a major collector in the Southwest Quadrant. Daily traffic has grown by 77% from 1,580 in 1998 to 2,790 in 2004 and the geometry of the roadway needs to be improved to accommodate such traffic growth. The intersection with Searles Road is much skewed with poor sight distance and has experienced major vehicular accidents. The intersection with Harris Road is also poorly designed, is difficult for vehicles to maneuver through and has also experienced recent major vehicle accidents. Furthermore, there is a concern with high vehicle speeds on Conant Road. Sidewalk is being constructed in FY11 to connect these two intersections. This CIP request is to realign these two intersections in two phases. The first would occur with the construction of the sidewalk and involves re-alignment of the Searles / Conant intersection. The second phase (FY13) would involve construction of a traffic circle at the intersection of Conant and Harris Road.

A-2 DPW

CROWN HILL AND ROTARY POOL REPAIRS

75,600

75,600

The pool surface at Rotary Pool is in need of rehabilitation. The concrete pool has been painted yearly for the past 20 years. The paint layer has built up to such a level that it needs to be removed. Removal of the Chlorinated Rubber paint has to be done by sandblasting. After the sandblasting is done it should be repainted with an acrylic paint or a heavy-duty liner should be put in place. This will preserve the pool for the next 15 to 20 years. This will also cut down on costly yearly man-hours that are currently spent painting the pool. This meets definitions 1, 6, 7, and 8 of the capital improvements guidelines. The estimated cost of this project will be \$ 87,000.

A-3 CDD

ACQUISITION OF ABANDONED RAIL LINES

70,000

70,000

The request is for the funding needed to acquire the remaining parcel between Main Street and the Merrimack River still owned by Pan Am Railways. The property is behind the East Hollis Street fire station and includes the bridge over Commercial Street. The future use of the abandoned rail lines would be a trail similar to the Heritage Rail Trail and/or an alternative connection, maybe for buses, between downtown and the future train station near East Hollis Street and the Merrimack River.

A-3 DPW

FLEET GARAGE LIFT IMPROVEMENTS

150,000

150,000

A recent inspection done by the Department of Labor identified the current floor pits as a hazard in the Fleet Department. The potential for injury is very high if an employee was to fall into or slip down stairs to pits; the danger of a vehicle going into pit remains as well. Most states will not allow for construction of pits in new buildings due to safety hazards which include – possible explosions and/or asphyxiation due to vapor build-up, serious to terminal injury due to falls, and possible leaching of fluids into surface water. The mobile lifts would allow for safer work conditions and added floor space as well.

A-3 DPW

TRAFFIC SIGNAL MAST ARM REPLACEMENT

122,500

122,500

The steel Traffic signal mast arms, poles and support appurtenances along the Main Street have experienced significant rust and corrosion over the past several years and in need of immediate attention. They need to be replaced in the very near future. The first step would be to hire a consultant with specific expertise in the field of structural engineering to review, document and prioritize the replacement of these structures based on the current condition. The plan is to replace these old steel structures with Galvanized steel mast arms, poles and appurtenance specifically designed to prevent or delay corrosive type actions and elements in the field. This is a new CIP project. There are no matching funds available for this type of project.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-4 CDD

MOHAWK TANNERY
BUILDING DEMOLITION

383,000

383,000

Demolition of the buildings at the Mohawk Tannery is a new request. Funds are not available from the State or the Federal sources. The demolition of the buildings at the property would make this less attractive to vandals, reduce the risk to City emergency personnel who enter the property, improve the character of the surrounding neighborhood, and make the property more attractive to future development. This project includes contract services for demolition coordination with the State and Federal environmental agencies

A-4 DPW

CENTENNIAL POOL
FILTER REPLACEMENT

70,000

70,000

Centennial Pool provides summer recreation and swimming lessons to residents of the North End of the City. The Pool was constructed in the 1950's. The current filter at the pool is a metal sand filter and has been servicing the pool for 20 years. The harsh wet chlorine environment of the filter room as contributed to the deterioration of both the interior and exterior of the filter. It has also started to compromise the pool chemistry. We would like to replace the filter with and fiberglass sand filter similar to the filter that was installed at Crown Hill Pool two years ago. This replacement would also include electrical and plumbing upgrades to the pool filter room.

A-5 POLICE

6 BAY SPECIALTY
VEHICLE GARAGE

90,000

90,000

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

A-5 DPW

ANNUAL DRAINAGE
IMPROVEMENTS

234,000

234,000

At several locations in the City there exist drainage problems where runoff during rain events impacts the roadway and properties. In five problematic locations, Wethersfield at Westwood, West Hobart Street, Foxboro at Woodgate, Tomolonis Street and Pelham Street, a drainage system exists nearby that can be expanded relatively easily to correct the drainage issue. Design of the projects would be completed by the Engineering Department. Costs are related to construction only.

A-5 FIRE

DEFERRED BUILDING
MAINTENANCE

308,930

308,930

NFR has a well-developed capital facilities plan to allow a reasonable progress to be made annually. This plan is progressive and all the projects can be completed in a realistic timeframe if this program is supported at a constant level by this committee. Stations 1, 2, 3,4,5,6 & Fire Alarm: boiler management system and maintenance of boilers and overhead doors, Spit Brook Road Station: An additional bay architectural/engineering and construction. Amherst Street Station: architectural/engineering, hose tower rehabilitation,

TOTAL FY 2012 SHORT-TERM "A" PROJECTS:	\$	1,897,980	\$	1,897,980
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"B"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	SCHOOLS	<u>TELEPHONE SYSTEM UPGRADES</u>	300,000	300,000
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This project remains in our CIP plans from last year. We have identified another source of funding for the installation of fiber to the rest of our schools, so the amount required has been reduced to \$300,000. This amount will provide new phone systems for fourteen schools. The phones in these schools precede corporate memory and are at least twenty years old.

B-1	DPW	<u>HOLMAN STADIUM FACILITY IMPROVEMENTS</u>	100,000	100,000
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The Holman Stadium Facility continues to be a gathering point for city sporting and civic events. There are some areas that need attention that were not addressed in the stadium work that occurred in 2003. There is a need to upgrade the locker rooms with better floor surfacing, improved shower and bathroom services and more efficient H HVAC systems. There is a need to reconstruct both the visitors and home dug outs repairing the failing roofs, walls, and making the dug outs wider. There is a need to replace and or reconstruct the wooden out field walls. There is a need to pave areas inside the stadium and the parking lot to eliminate trip hazards and falls. There is a need to replace some of the out buildings on the facility, and a need upgrade some electrical and security systems.

B-2	DPW	<u>FLOODING ON SHELLY DRIVE AND BROWNING AVE</u>	180,000	180,000
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Old Maid's Brook is located in a residential area in south Nashua, beginning near Spit Brook Road, and discharging into Salmon Brook near Niquette Drive. Culverts at Shelly Drive, 15 inches and 18 inches in size, and twin 18- inch culverts at Browning Avenue, both constructed in 1957 or earlier, allow the brook to cross through the neighborhoods. During large rain events, these small culverts get blocked easily and overtop the road impeding traffic and causing damage to the roadway and nearby property and causing a public safety concern should the dammed water be released. In recent years, the upstream drainage area has been developed, resulting in more impervious area. This new project would determine if the existing culverts, which are a key component to the drainage system in the watershed, need to be replaced. Included in this project would be a hydraulic analysis of the watershed tributary to study the watershed of the brook to determine the appropriate size needed for the culverts. New culverts would have a design life of 50 years and would increase the physical assets of the City.

B-3	LIBRARY	<u>EAST WING BUILD OUT</u>	0	0
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The "East Wing" is the last expansionary built into the Main Library in 1970 the trustees have proposed selling the Chandler property to generate funds to finish this 6000 sq. ft. of the library's middle level for use by the library patrons.

B-3	DPW	<u>LABINE PARK COMPLEX</u>	76,000	76,000
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This facility is in much need of renovation and repair. The softball fence is old and rusted. The turf has an uneven playing surface. Tennis courts are old and cracked. The hockey area has missing boards. Playground equipment has never been replaced. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary pool. This complex is used by the Elm Street girl's softball team and the adult leagues.

TOTAL FY 2012 SHORT-TERM "B" PROJECTS:	\$ 656,000	\$ 656,000
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C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	DPW	<u>STORMWATER UTILITY IMPLEMENTATION ANALYSIS</u>	125,000	125,000
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The City has a drainage system that serves to remove stormwater runoff from precipitation, snow melt runoff, street wash waters related to street cleaning or maintenance, infiltration, and drainage. The system needs capacity and functional improvements and has maintenance and repairs associated with it that are not a part of the sewer user fee. In addition, the EPA, under the unfunded mandate titled the NPDES Phase II Stormwater General Permit, requires the City to address pollutant removal from stormwater to improve the water quality in the brooks, streams, ponds and rivers to which the City's drainage system discharges. As in many urban communities, it is estimated to cost several millions of dollars to address the stormwater needs. The State of NH under HB1581, effective August 26, 2008, allows cities and municipalities to form a stormwater utility. Through a NHDES grant, the City is proceeding with a Stormwater Utility Feasibility Study. Should the Stormwater Utility be deemed feasible, an Implementation Analysis would be required to determine the rate structure? A rate structure to assess a fee is usually based on the amount of impervious surface found within a parcel. As such, the associated costs are included in FY 11 and FY12.

C-2	DPW	<u>SPLASH PAD / WATER PARK AT ROTARY POOL</u>	150,000	150,000
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The development of a Splash Pad/Water Park would provide summer activity for many children of the city. It would give the children an additional activity to keep busy for the summer. The idea would be to build this water park next to Rotary pool. Building at this location would allow the water park to utilize the sanitation system already in place at the pool, the restrooms that already exist, and the supervision (lifeguards) that are already in place. Taking advantage of the existing infrastructure would make the project affordable and would provide a high level of service to the community.

C-2	DPW	<u>BRIDGE REHABILITATION PROGRAM</u>	90,000	90,000
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The failure of a bridge can be more disruptive to the traveling public than any roadway element and can be life threatening. While none of Nashua's bridges are on the State's Red List, recent NH-DOT inspection reports have identified several of the City's bridges as having notable deficiencies that should be addressed in a reasonable timeframe. The State administers a municipal bridge program that provides 80% of the funding for rehabilitation and requires the 20% local match. This CIP request is partially for funds for professional services to develop a systematic program to upgrade the deficient structures. The program will establish priorities through a rational process and will include optimizing the receipt of NH-DOT's municipal bridge funds. The remainder of the CIP request will serve as matching dollars for any early action rehabilitation work approved by the State.

C-2	DPW	<u>TAMPA ST. RECONSTRUCTION</u>	175,000	175,000
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Tampa Street, located in the little Florida neighborhood, has experienced extensive settlement such that the drainage system has become ineffective and stormwater puddles over much of the pavement surface. The pavement deteriorates quickly and needs frequent maintenance. The road needs to be reconstructed to improve the profile and drainage; work that is beyond the scope and financial capability of the annual Paving Program.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-3	DPW	<u>TRAFFIC SIGNAL AT INTERSECTION OF PINE HILL AND CHARRON AVE</u>	100,380	100,380
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This project would conduct an analysis on the exact needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. Charron Ave. and Pine Hill Rd. see high daily traffic: 11,081 (2007) and 8,766 (2007), respectively. A TIR prepared for recent residential developments in the Indian Rock Rd. area stated that a traffic signal with additional approach lanes is warranted at the Charron Ave./ Pine Hill Rd. intersection. The sight distance of vehicles entering from Charron Ave. is limited and the speed of vehicles traveling on Pine Hill inhibits a safe entrance. This intersection is the route of a "short cut" for vehicles travelling to and from Amherst St. to the Pine Hill Rd., Dublin Ave. and Broad St. areas.

TOTAL FY 2012 SHORT-TERM "C" PROJECTS:	\$	640,380	\$	640,380
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"D"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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D-1	DPW	<u>LEDGE STREET AT NASHUA</u> <u>CANAL GUARD RAIL</u>	190,000	190,000
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This is a project that previously went unfunded as a FY 04 CIP request. This request is to construct a crash rated barrier curb railing along Ledge Street in the vicinity of the stone retaining wall abutting the Canal, replacing the chain link fence that exists today. The intent would be to improve vehicle safety while maintaining proper pedestrian access. Presently, there is no protection, and vehicles veering off the retaining wall would land in a water hazard. On October 11, 2009, a vehicle crashed into the fence and landed in the canal. This project would be similar to the safety improvement made on the sidewalk and roadway at the Allds Street bridge located near Spaulding Ave and would have a design life of 20 years.

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

D-3	DPW	<u>ANNUAL ROADSIDE</u> <u>SAFETY</u> <u>IMPROVEMENT PROJECT</u>	60,000	60,000
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The Engineering Dept has identified various roadside hazards that should be corrected by guardrails or other features. Recent improvements include locations on Ridge Road, Gilson Road, Spit Brook Road, Tinker Road, Burke St and Fairmount St. There are several locations still requiring roadside protection. More work is needed on Ridge Road and Tinker Road. Protection is also needed on a section Taylor Street and at numerous culvert locations throughout the City where the headwalls are too close to the edge of the road. Additionally, some of these improvements can also add a traffic calming effect.

TOTAL FY 2012 SHORT-TERM "D" PROJECTS:	\$	390,000	\$	390,000
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"O"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2012 SHORT-TERM "O" PROJECTS:			\$ 0	\$ 0
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FY 2012 CAPITAL IMPROVEMENT PROJECTS

CITY OF NASHUA, NEW HAMPSHIRE

ENTERPRISE FUND PROJECTS

"EF"

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

PRIORITY	DEPARTMENT	PROJECTS	COST FROM ENTERPRISE FUNDS
EF – A-1	DPW	CSO Storage Tanks	1,650,480
EF – A-1	DPW	Sludge Dewatering Upgrading	1,000,000
EF – A-1	DPW	Aeration Blowers & Tank Upgrade	960,000
EF – A-1	DPW	Consent Decree Operational Projects	108,000
EF – A-1	DPW	CSO Flooding	1,723,000
EF – A-1	DPW	Inflow and Infiltration	250,000
EF – A-1	DPW	Disinfection Facility	625,000
EF – A-1	DPW	Harbor Avenue Sewer Separation Project	2,968,700
EF – A-1	DPW	Infrastructure Improvements	2,000,000
EF – A-2	DPW	Sewer Structure	275,625
EF – A-3	DPW	Stormwater Abatement	168,730
Waste Water Enterprise Funds, City Share			\$ 11,729,535
Solid Waste Enterprise Funds, City Share			\$ 0
TOTAL FY 2012 ENTERPRISE FUNDS PROJECTS:			\$ 11,729,535

PROJECT	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Administrative Services								
Administrative Services								
Airport Authority								
Relocate and Extend Runway 14/32		*8,466,875	8,466,875					8,466,875
Prepare Airport Master Plan, Vegetation Management Plan			250,000					250,000
Purchase SRE (Loader and Blower attachment)				457,000				457,000
Design Only: Taxiway relocation (400' from R/W centerline)					570,000			570,000
Construct Only: Taxiway relocation (400' from R/W centerline)						5,681,000		5,681,000
Replace Hazard Beacons							200,000	200,000
Purchase SRE (Grader with Wing Plow)							300,000	300,000
Total City Share 2.5%			217,922	11,425	14,250	142,025	12,500	398,122
Total FAA Share 95%			8,281,031	434,150	541,500	5,396,950	475,000	15,128,631
Total NHDOT Share 2.5%			217,922	11,425	14,250	142,025	12,500	398,122
Total Airport Sub-Total		*8,466,875	8,716,875	457,000	570,000	5,681,000	500,000	15,924,875
<i>* City Funds not requested for this year</i>								
Community Development								
Riverfront Promenade								
Local Share		800,000	1,300,000	1,125,000				3,225,000
Federal Share		150,000	200,000	225,000				575,000
Rotary Common								
Local Share		300,000	100,000	100,000				500,000
Federal/Private Share		300,000	300,000	300,000				900,000
Mohawk Tannery – Building Demolition		383,000						383,000
Acquisition of Abandoned Rail Lines								
Local Share		70,000						70,000
Federal Share		350,000						350,000
Comm. Development City Sub Total		1,553,000	1,400,000	1,225,000				4,178,000
Comm. Devl. Fed/Other Sub-Total		800,000	500,000	525,000				1,825,000
Comm. Development Total		2,353,000	1,900,000	1,750,000				6,003,000

PROJECT	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Fire Rescue								
Boiler Management System and Overhead Door maintenance agreements		75,000						75,000
124 Spit Brook Rd –Station 3		67,000	912,608					979,608
15 Amherst Street – Station 1		166,930						166,930
Thornton Rd – Station 7				603,716	3,806,280			4,409,996
Main Dunstable Road/Gregg Road – Station 8						603,716	3,806,280	4,409,996
Deferred Building Maintenance	50,000							
Nashua Fire Rescue Total		308,930	912,608	603,716	3,806,280	603,716	3,806,280	10,041,530
Police								
6-Bay Specialty Vehicle Garage		90,000	548,000					638,000
Land Acquisition Partial Lot Purchase Lot 75-49			115,000					115,000
Nashua Police Total		90,000	663,000					753,000
Nashua Public Library								
East Wing build out		0	0	0	0	0	0	0
Fire Alarm replacement		125,000						125,000
Nashua Public Library Total		125,000						125,000
Communications Division								
Radio Communications Upgrade		2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		9,000,000
Communications Total		2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		9,000,000

PROJECT	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
DEPARTMENT/ DIVISION Public Works Division								
Parks and Recreation Department								
Splash Pad/Water Park Development		150,000						150,000
Labine Park Complex		76,000	76,000	76,000				228,000
Greeley Park Facility Rehab		120,000	80,000	1,400,000				1,600,000
Rotary & Crown Hill Pool Repairs		75,600	100,000					175,600
Holman Stadium Upgrades		100,000	150,000	60,000				310,000
Centennial Pool Filter		70,000						70,000
Parks and Recreation Depart Total		591,600	406,000	1,536,000				2,533,600
Transportation								
Street Paving Program	1,000,000	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000	4,020,000	24,120,000
Sidewalk Constr. and Replacement Program		400,000	450,000	500,000	550,000	600,000	650,000	3,150,000
Manchester Street Bridge	100,000	27,950						27,950
Traffic Signals- Amherst @ Sargent		140,000						140,000
Tampa Street Reconstruction		175,000						175,000
Broad Street And Dublin Reconstruction		13,831	236,150	236,150	236,150	225,350		947,631
Bridge Rehabilitation Program		90,000						90,000
Traffic Signals - Pine Hill @ Charron		100,380						100,380
Traffic Improvements - Lake St, Lund Rd and Main Dunstable Road		55,000	275,000					330,000
Guardrail – Ledge St and Nashua Canal		190,000						190,000
Roadside Safety Improvements		60,000	62,000	64,000	66,000	68,000	70,000	390,000
Conant Road Improvements		46,000	195,000					241,000
Transportation Department Total		5,318,161	5,238,150	4,820,150	4,872,150	4,913,350	4,740,000	29,901,961

PROJECT	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
DEPARTMENT/DIVISION								
Traffic & Parking Department								
Traffic Signal Mast Arms Replacements		122,500						122,500
Traffic Department Total		122,500						122,500
Engineering Department								
Storm water Utility Feasibility Study and Implementation Analysis		125,000	125,000					250,000
Northeastern Blvd @ Harris Brook Drainage		195,000						195,000
Flooding – Shelly Drive and Browning Ave.		180,000						180,000
Annual Drainage Improvements		234,000						234,000
Engineering Department Total		734,000	125,000					859,000
Public Works - Streets Department								
Facility Front Entrance Improvements								
Fleet Improvements – Mobile Lifts		150,000	50,000					200,000
Engineering Facility Total		150,000	50,000					200,000

PROJECT	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
Enterprise Fund Projects								
Solid Waste Enterprise Fund Projects								
Solid Waste Enterprise Funds		0	0	0	0	0	0	\$ 0
Waste-water Enterprise Fund Projects								
CSO Flooding		1,723,000	862,000					2,585,000
Inflow and Infiltration		250,000	250,000					500,000
Consent Decree Operational Projects		108,000	25,000	26,000	27,040	28,122	29,246	243,408
Infrastructure Improvements (Sewer Rehabilitation Projects)		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Storm water Abatement		168,730	175,479	182,498	189,798	197,300		913,805
Harbor Avenue Sewer Separation		2,968,700	1,462,230					4,430,930
Sludge Dewatering Upgrades		1,000,000						1,000,000
Disinfection Facility		625,000	1,625,000	10,441,000	9,941,000			22,632,000
Secondary Clarifier & Aeration Blowers		960,000	200,000					1,160,000
Sewer Structures		275,625	289,406	318,347	350,182	385,200		1,618,760
Storage Tank		1,650,480	143,520					1,794,000
Waste-water Enterprise Funds		11,729,535	7,092,635	13,089,645	12,693,474	2,861,640	2,347,794	49,814,723
Sub-Total of all		11,729,535	7,092,635	13,089,645	12,693,474	2,861,640	2,347,794	49,814,723
Enterprise Fund Projects		11,729,535	7,092,635	13,089,645	12,693,474	2,861,640	2,347,794	49,814,723

DEPARTMENT/DIVISION	ADOPTED FY2011	REQUESTED FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority (95% Federal/2.5% State)			8,498,953	445,575	555,750	5,538,975	487,500	15,526,753
Community Development Division		800,000	500,000	525,000				1,825,000
FEDERAL SHARE SUB-TOTAL		800,000	8,998,953	970,575	555,750	5,538,975	487,500	17,351,753
SUMMARY/CITY SHARE								
Administrative Services		0	0	0	0	0	0	0
Airport Authority			217,922	11,425	14,250	142,025	12,500	398,122
Community Development Division		1,553,000	1,400,000	1,225,000				4,178,000
Fire Rescue Department	50,000	308,930	912,608	603,716	3,806,280	603,716	3,806,280	10,041,530
Police Department		90,000	663,000					753,000
Nashua Library		125,000						125,000
Wireless Communications Division		2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		9,000,000
Public Works Division: Parks and Recreation Department		591,600	406,000	1,536,000				2,533,600
Transportation	1,100,000	5,318,161	5,238,150	4,820,150	4,872,150	4,913,350	4,740,000	29,901,961
Traffic Department		122,500						122,500
Engineering Department		734,000	125,000					859,000
Street Department Facility		150,000	50,000					200,000
School Department	350,000	3,120,000	1,225,000	1,415,000	6,695,000	1,670,000		14,125,000
Information Technology		0	0	0	0	0	0	0
CITY SHARE SUB-TOTAL		14,113,191	12,237,680	11,611,291	17,387,680	8,329,091	8,558,780	72,237,713
SUMMARY/ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects		0	0	0	0	0	0	0
Waste-water Enterprise Fund Projects		11,729,535	7,092,635	13,089,645	12,693,474	2,861,640	2,347,794	49,814,723
ENTERPRISE FUND SUB-TOTAL		11,729,535	7,092,635	13,089,645	12,693,474	2,861,640	2,347,794	49,814,723
GRAND TOTAL CAPITAL IMPROVEMENT PROJECTS								
		25,842,726	19,330,315	24,700,936	30,081,154	11,190,731	10,906,574	122,052,436

