



FY 2013 CAPITAL IMPROVEMENTS PROGRAM:

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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

MARCH 1, 2012



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

Community Development 589-3095
Planning Department 589-3090
Building Department 589-3080
Code Enforcement 589-3100
Urban Programs 589-3085
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March 16, 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 1, 2011, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2013 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 2013. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2018.

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 14, 2012
RE: FY 2013 Capital Improvements Program

The Capital Improvement Committee (CIC) has completed its review of capital improvement projects for FY 2013 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 11 Long Term requests for FY 2013 totaling \$9,590,258 and 26 Short Term requests, totaling \$4,490,910. These totals represent a total long term dollar request decrease of 9% and a short term dollar request increase of 25% over FY 2012. 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 2013'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 2014 thru FY 2017. 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 2013 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 \$8,661,672. This represents an increase of

5% over FY 2012. As in the previous year, the committee continues to place the Department of Public Works Street and Sidewalk Paving program as a top priority as well as the School Department's deferred maintenance/major repairs request. It also recognizes that the Communications Divisions Radio Communications Upgrades program must be addressed as a top priority given the safety implications of some of the departments affected by this upgrade. For example, it is imperative that the police and fire department have quality, reliable equipment for their own safety and for those whom they are charged to protect. To neglect these requests will further deteriorate these assets and place a higher burden on future city budgets.

There were 9 Short Term requests ranked A, totaling \$1,908,600. This represents an increase of 5% over FY 2012. A new and significant short term request this year was the request by the Public Health and Community Services Division for the relocation of its services building. It is evident that this facility is well beyond its economic life. The fact that it is a Short Term request speaks to its immediacy. The committee also continues to support the DPW request for mitigation of the drainage issues on Northeastern Blvd at Harris Brook. This area provides significant employment to the community and they are commercial and industrial uses which the city strives to attract to our community.

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. In FY 2012, they had increased Long Term, 51% and Short Term 17%.

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 year's 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 2013 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 2013 CIP
February 12, 2012
cc:

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

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2013: CITY OF NASHUA, NEW HAMPSHIRE

Name / Affiliation

CIC Role

Ken Dufour
Nashua City Planning Board
And Citizen Representative

Chair, CIC

Charles Budris
Citizen Representative

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

Vice-Chair, CIC

Brian S. McCarthy
Alderman-at-Large

Aldermanic Representative

Daniel T. Moriarty
Alderman

Aldermanic Alternate

David Fredette
City Treasurer
City Charter Member (City Employee)

John Griffin
Comptroller
City Charter Member (City Employee)

Christopher Sullivan
Planner II
City Employee

Planning Department Staff

Marcia Wilkins
Planner I
City Employee

Planning Department Staff

CALENDAR

FY 2013 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>
2011			
Monday, October 3	6:30 PM		Kick off Meeting
Friday, December 9			Deadline for Submissions

2012			
Monday, January 9	6:00 PM	Airport Authority	Presentation
Monday, January 9	6:30 PM	Nashua Fire Rescue	Presentation
Monday, January 9	7:00 PM	Nashua Public Library	Presentation
Monday, January 9	7:30 PM	Police Department	Presentation
Monday, January 9	8:00 PM	Department of Public Works	Presentation

Monday, January 23	6:00 PM	Community Development	Presentation
Monday, January 23	6:15 PM	Public Health	Presentation
Monday, January 23	6:30 PM	Communications Division	Presentation
Monday, January 23	6:45 PM	School Department	Presentation

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

Monday, January 23	6:30 PM	Wrap Up	Recommendation
Monday, January 30	6:30 PM	Wrap Up (if needed)	Recommendation
Monday, February 6	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, March 1	7:00 PM	Nashua City Planning Board	Recommendation
Spring		FY 2013 recommendation forwarded to Mayor and Alderman	
Spring		Mayor's Recommendations on CIP	
Spring		Aldermen receive proposed Budget	
Spring		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 adopts the final City Budget.

DEFINITION OF A CAPITAL IMPROVEMENT

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

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

DEFINITION OF PRIORITY CATEGORIES:

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

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

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

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES.

§ 77-a. Capital Improvements Committee

(a) *Establishment and purpose.*

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

(b) *Requests for capital improvement projects.*

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

(c) *Membership and term of office.*

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

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

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

...continued...

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

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

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

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

REQUIRED BOND AUTHORIZATION PROCESS

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

FY 2013 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
<u>"A" = ESSENTIAL</u>		
<u>Long-term programs</u>	\$ 8,661,672	\$ 8,661,672
Recommended bond considerations		
<u>Short-term projects</u>		
Recommended cash considerations and capital reserve fund	\$ 1,908,600	\$ 1,908,600
<u>TOTAL "A"s</u>	\$ 10,570,272	\$ 10,570,272
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<u>"B" = DESIRABLE</u>		
Long-term programs	\$ 370,350	\$ 370,350
Short-term projects	\$ 1,544,930	\$ 1,544,930
<u>TOTAL "B"s</u>	\$ 1,915,280	\$ 1,915,280
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<u>"C" = ACCEPTABLE</u>		
Long-term programs	\$ 558,236	\$ 558,236
Short-term projects	\$ 737,000	\$ 737,000
<u>TOTAL "C"s</u>	\$ 1,295,236	\$ 1,295,236
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<u>"D" = DEFERABLE</u>		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 300,380	\$ 300,380
<u>TOTAL "D"s</u>	\$ 300,380	\$ 300,380
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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	\$ 9,590,258	\$ 9,590,258
Short-term projects	\$ 4,490,910	\$ 4,490,910
<u>TOTALS: long-term & short-term projects</u>	\$ 14,081,168	\$ 14,081,168
Solid Waste Enterprise Fund projects	\$ 200,000	\$ 200,000
Waste Water Enterprise Fund projects	\$ 10,718,740	\$ 10,718,740
<u>Total Enterprise Funds' projects</u>	\$ 10,918,740	\$ 10,918,740

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

FY 2013 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	Airport	Relocate and Extend Runway 14/32	211,672	211,672
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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 the runway by 500' to make it more compatible with today's airplanes.

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

A-2	Department Public Works (Engineering Department Transportation)	Sidewalk Program	400,000	400,000
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The focus of the Sidewalk Program is on sidewalk needs in the vicinity of schools and other highly pedestrian traveled ways to promote the safety of pedestrians in general 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-3	Community Development Division	Riverfront Promenade	800,000	800,000
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The Riverwalk is a 1.6 mile pedestrian circulation system along the Nashua River downtown on both sides of the river from the Cotton Transfer Bridge to the Railroad Bridge behind the new Senior Center. It has been envisioned by Nashua citizens and leaders for over 25 years, as noted in the 1983, 1991, 2000 and 2003 Downtown Master Plans.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	School Department	Deferred Maintenance Major Repairs	1,230,000	1,230,000
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Four projects are planned in FY2013: (1) Elm Street paving - required to replace parking areas which are breaking up. ; (2) New Searles roofing - a new request; required to replace roofing that is out of warranty and failing (3) Fairgrounds Middle School roofing - new request: existing shingle roof is failing. Southern exposure roofs replaced in FY 2012. (4) High School boiler controls - installed controllers no longer manufactured or supported. (5) Broad Street roofing - new request; existing roof out of warranty and failing.

A-4	Communications Division	Radio Communications Upgrade	2,000,000	2,000,000
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The Communications Division has received grant funding in the amount of \$150,000 for Consulting Services to review, evaluate and make recommendations on the City's Radio and Data Communications System in conjunction with the City of Manchester. It is anticipated that the City may be prepared to move forward with a first phase of upgrading the Radio Communication Systems before the end of FY 2012 and we are looking to fund this first phase with \$2,000,000.00. The City of Nashua's Communication's are becoming obsolete and we need to plan for a possible upgrade or replacement within the next five years.

TOTAL FY 2013 LONG-TERM "A" PROGRAMS:			\$ 8,661,672	\$ 8,661,672
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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	Fire Department	124 Spit Brook Road (Building Addition to Station 3)	70,350	70,350
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In this facility there is a need to address the lack of available space for apparatus, equipment, protective clothing storage, and the cleaning and repair of our tools and equipment. This facility also lacks adequate area for physical fitness, crew quarters, and the ability to house an extractor (this is a large industrial machine used for the proper cleaning and maintenance of the firefighter's protective clothing). In 2009 there was a new boiler system installed that was sized to accommodate this expansion of the building. This building was built in 1977 to house apparatus that was of the 1960's vintage, they were much smaller than the apparatus of today. When this facility was built it housed 15 personnel on a 24/7 basis, and today we are housing 32 personnel in the same amount of space on a 24/7 basis. I would add that the original design of this structure was to be 3 bays with the level of storage we are looking today. The funding of this project to expand the building would meet the NFPA Standard compliance for safety and health. The issues mentioned above are brought about by a building that is 34 years old and needs to be upgraded to current demands. The proposal is to complete the project survey in FY 13 and begin construction in FY 14.

B-2	Community Development Division	Rotary Common	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.

TOTAL FY 2013 LONG-TERM "B" PROGRAMS:	\$ 370,350	\$ 370,350
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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	Department of Public Works (Parks and Recreation Department)	Greeley Park Facility	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.

C-2	Department of Public Works (Engineering Department Transportation)	Traffic Improvements at the intersection of Lake St, Lund Rd & Main Dunstable Rd	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	School Department	Security Improvements	383,236	383,236
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This project will replace the security backbone (computer boards and software) at both high schools, which are no longer supported by the manufacturer. It will add security to middle schools and elementary schools; add badge systems, rekey doors to allow complete lockdowns, provide for two way front door communication and add cameras. Project is spread across four implementation years, with the highest priority items being installed in year one. Each succeeding year will be compatible and build upon first year's work.

TOTAL FY 2013 LONG-TERM "C" PROGRAMS:			\$ 558,236	\$ 558,236
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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 2013 LONG-TERM "D" PROGRAMS:			\$ 0	\$ 0
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FY 2013 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	Department of Public Works (Parks and Recreation Department)	Crown Hill and Rotary Pool Repairs	75,600	75,600
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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-2	Community Development Division	Acquisition of Abandoned Rail Lines	70,000	70,000
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The city has received \$350,000 of federal grant funds to acquire the three remaining abandoned rail line parcels between Main Street and Merrimack River parallel to East Hollis St. The future use would be a trail similar to the Heritage Trail and potentially a future connection between Main Street and the future train station. The federal funding is now available and requires a 20% match of \$70,000 from the city to access those funds.

A-2	Fire Department	Deferred Building Maintenance	50,000	50,000
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NFR has a well-developed capital facilities plan to allow a reasonable progress to be made annually. This plan is progressive and all the projects can be completed in a realistic timeframe if this program is supported at a constant level by this committee. 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,

A-2	Library	East Wing Build Out	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.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	Department of Public Works (Engineering Department Drainage)	Stormwater Utility Implementation Analysis	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.

A-3	Department of Public Works (Engineering Department Drainage)	Northeastern Blvd at Harris Brook Drainage Improvements	198,000	198,000
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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.

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

A-3	Library	Boiler Replacement	100,000	100,000
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The library's existing boiler plant is nearly 20 years old. 2 of the 6 boiler units have failed in the last 12 months; these units are obsolete and are no longer supported by the manufacturer. New boilers will not only insure consistent performance they will be more efficient and result in significant energy cost savings. This project is expected to cost approximately \$100,000 and the new boiler plant is expected to last at least 20 years.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-3	Public Health & Community Service	Public Health and Community Services Building	1,200,000	1,200,000
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The current building was built in the 1930's. It is not ADA compliant, and repairs to the heating, roof and water system are constant. The purchase of a replacement or new building will provide a safe working environment for staff as well as meet the confidentiality needs of our clients. The City's Emergency Operations Center will also be housed here.

TOTAL FY 2013 SHORT-TERM "A" PROJECTS:		\$ 1,908,600	\$ 1,908,600
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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	Department of Public Works (Parks and Recreation Department)	Holman Stadium Facility Improvements	100,000	100,000
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The Holman Stadium Facility continues to be a gathering point for city sporting and civic events. There are some areas that need attention that were not addressed in the stadium work that occurred in 2003. There is a need to upgrade the locker rooms with better floor surfacing, improved shower and bathroom services and more efficient HVAC systems. There is a need to reconstruct both the visitors and home dug outs repairing the failing roofs, walls, and making the dug outs wider. There is a need to replace and or reconstruct the wooden outfield walls. There is a need to pave areas inside the stadium and the parking lot to eliminate trip hazards and falls. There is a need to replace some of the out buildings on the facility, upgrade some electrical and security systems.

B-1	Fire Department	15 Amherst Street	166,930	166,930
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This project would be a restoration of the interior and exterior of the hose tower. The purpose of this project is to maintain the structural integrity of a 120 year old building. This building is also in the Historic District and we would need to maintain its current esthetic look and feature. We would be maintaining brick and mortar and performing some interior reinforcement work to improve the safety of usage.

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-2	Department of Public Works (Parks and Recreation Department)	Centennial Pool Filter Replacement	70,000	70,000
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Centennial Pool provides summer recreation and swimming lessons to residents of the North End of the City. The Pool was constructed in the 1950's. The current filter at the pool is a metal sand filter and has been servicing the pool for 20 years. The harsh wet chlorine environment of the filter room 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.

B-2	Department of Public Works (Streets Department)	Four Variable Message Boards	60,000	60,000
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Variable message boards are used for City of Nashua construction projects, paving projects, Parks & Recreation events, Wastewater construction and Landfill Notification. The boards are primarily used as a form of messaging associated with traffic control. Existing variable message boards are 15 years old. It is difficult to find equipment and replacement parts for the old boards as technology has changed considerably since the original boards were purchased.

B-3	Department of Public Works (Parks & Recreation Department)	Labine Park Complex	76,000	76,000
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This facility is in much need of renovation and repair. The softball fence is old and rusted. The turf has an uneven playing surface. Tennis courts are old and cracked. The hockey area has missing boards. Playground equipment has never been replaced. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary pool. This complex is used by the Elm Street girl's softball team and the adult leagues.

B-4	Department of Public Works (Engineering Department Drainage)	Annual Drainage Improvements	234,000	234,000
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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, Spring 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.

B-4	School Department	Track & Field Repairs	568,000	568,000
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This project will result in track repairs and a new coating at both High Schools. At HS North it will rebuild decaying field events and correct defects on the inside lane on the east side of the track. At FMS and PMS the existing tracks will be repaired where needed and a new asphalt overlay applied. At all four tracks' running lanes and track markings will be renewed.

TOTAL FY 2013 SHORT-TERM "B" PROJECTS:			\$ 1,544,930	\$ 1,544,930
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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	Department of Public Works (Engineering Department Transportations)	Ledge Street at Nashua Canal Guard Rail	190,000	190,000
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This is a project that previously went unfunded as a FY 04 CIP request. This request is to construct a crash rated barrier curb railing along Ledge Street in the vicinity of the stone retaining wall abutting the Canal, replacing the chain link fence that exists today. The intent would be to improve vehicle safety while maintaining proper pedestrian access. Presently, there is no protection, and vehicles veering off the retaining wall would land in a water hazard. On October 11, 2009, a vehicle crashed into the fence and landed in the canal. This project would be similar to the safety improvement made on the sidewalk and roadway at the Allds Street Bridge located near Spaulding Ave and would have a design life of 20 years.

C-2	Department of Public Works (Engineering Department Transportation)	Tampa St. Reconstruction	175,000	175,000
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Tampa Street, has experienced extensive settlement such that the drainage system has become ineffective and 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.

C-2	Library	Fire Alarm Replacement System	132,000	132,000
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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.

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

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

TOTAL FY 2013 SHORT-TERM "C" PROJECTS:	\$	737,000	\$	737,000
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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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D-1	Department of Public Works (Engineering Department Transportation)	Traffic Signal at Intersection of Pine Hill and Charron Ave	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.

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

D-3	Department of Public Works (Engineering Department Transportation)	Annual Roadside Safety Improvement Project	60,000	60,000
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The Engineering Dept has identified various roadside hazards that should be corrected by guardrails or other features. Recent improvements include locations on Ridge 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 2013 SHORT-TERM "D" PROJECTS:			\$ 300,380	\$ 300,380
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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 2013 SHORT-TERM "O" PROJECTS:			\$ 0	\$ 0
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FY 2013 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
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Solid Waste

EF – A-2	DPW	Soil Wall	200,000
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Waste water

EF – A-1	DPW	CSO Storage Tanks	3,345,000
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EF – A-1	DPW	Sludge Dewatering Upgrading	1,794,000
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EF – A-1	DPW	Aeration Blowers & Tank Upgrade	1,538,000
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EF – A-1	DPW	Consent Decree Operational Projects	111,240
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EF – A-1	DPW	CSO Flooding	400,000
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EF – A-1	DPW	Inflow and Infiltration	250,000
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EF – A-1	DPW	Disinfection Facility	1,625,000
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EF – A-1	DPW	Infrastructure Improvements	1,260,000
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EF – A-1	DPW	Sewer Structure	220,500
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EF – A-1	DPW	Stormwater Abatement	175,000
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Waste Water Enterprise Funds, City Share	\$	10,718,740
Solid Waste Enterprise Funds, City Share	\$	200,000
TOTAL FY 2013 ENTERPRISE FUNDS PROJECTS:	\$	10,918,740

PROJECT	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Public Health and Community Services								
Public Health and Community Serv. Facility		1,200,000						1,200,000
Public Health and Comm. Services Total		1,200,000						1,200,000
Airport Authority								
Relocate and Extend Runway 14/32		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
City Share 2.5% Total		211,672	6,250	11,425	14,250	142,025	12,500	398,122
FAA Share 95% Total		8,043,531	237,500	434,150	541,500	5,396,950	475,000	15,128,631
NHDOT Share 2.5% Total		211,672	6,250	11,425	14,250	142,025	12,500	398,122
Airport Sub-Total		8,466,875	250,000	457,000	570,000	5,681,000	500,000	15,924,875
Community Development								
Riverfront Promenade								
Local Share		800,000	1,300,000	1,125,000				3,225,000
Federal Share		100,000						100,000
Rotary Common								
Local Share		300,000	300,000	300,000				900,000
Federal/Private Share								
Mohawk Tannery – Building Demolition	185,000							
Acquisition of Abandoned Rail Lines								
Local Share 20%		70,000						70,000
Federal Share 80%		280,000						280,000
Comm. Development City Sub Total		1,170,000	1,600,000	1,425,000				4,195,000
Comm. Devl. Fed/Other Sub-Total		380,000						380,000
Comm. Development Total		1,550,000	1,600,000	1,425,000				4,575,000

PROJECT	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Fire Rescue								
124 Spit Brook Rd –Station 3		70,350	958,238					1,025,588
15 Amherst Street – Station 1		166,930						166,930
Thornton Rd – Station 7				633,901	3,996,594			4,630,495
Main Dunstable Road/Gregg Road – Station 8						633,901	3,996,594	4,630,495
Deferred Building Maintenance	50,000	50,000						50,000
Nashua Fire Rescue Total		287,280	958,238	633,901	3,996,594	633,901	3,996,594	10,506,508
Nashua Public Library								
Boiler Replacement		100,000						100,000
Fire Alarm Replacement		132,000						132,000
Nashua Public Library Total		232,000						232,000
Police								
6-Bay Specialty Vehicle Garage		90,000	548,000					638,000
Land Acquisition Partial Lot Purchase Lot 75-49			115,000					115,000
Police Total		90,000	663,000					753,000
Communications Division								
Radio Communications Upgrade		2,000,000	2,100,000	2,640,000	2,580,000	1,620,000		10,940,000
Communications Dvn Total		2,000,000	2,100,000	2,640,000	2,580,000	1,620,000		10,940,000

PROJECT	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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
Central Irrigation System		90,000	2,000	2,000	2,000	2,000	2,000	100,000
Holman Stadium Upgrades		100,000	150,000	60,000				310,000
Centennial Pool Filter		70,000						70,000
Crown Hill / Rotary Pool Repairs		75,600	100,000					175,600
Parks and Recreation Dept. Total		681,600	408,000	1,538,000	2,000	2,000	2,000	2,633,600
Engineering Department-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	25,000	400,000	450,000	500,000	550,000	600,000	650,000	3,150,000
Traffic Signals- Amherst @ Sargent		140,000						140,000
Tampa Street Reconstruction		175,000						175,000
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
Engineering Department-Trans. Total		5,230,380	4,807,000	4,584,000	4,636,000	4,688,000	4,740,000	28,685,380

PROJECT	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL REQUESTED
Engineering Department- Drainage								
Storm water Utility Feasibility Study and Implementation Analysis		125,000	125,000					250,000
Northeastern Blvd @ Harris Brook Drainage		198,000						198,000
Flooding – Shelly Drive and Browning Ave.		180,000						180,000
Annual Drainage Improvements		234,000	234,000	234,000	234,000	234,000	234,000	1,404,000
Engineering Department-DrainageTotal		737,000	359,000	234,000	234,000	234,000	234,000	2,032,000
Public Works - Streets & Traffic Department								
Four Variable Message Boards		60,000						60,000
Engineering Facility Total		60,000						60,000
School Department								
Track & Field Facility Repairs		568,000						568,000
Security Improvements		383,236	482,381	444,549	260,000			1,570,166
Deferred Maintenance - Assorted Projects	112,050	1,230,000	1,410,000	1,635,000	1,465,000	1,595,000	14,790,000	22,125,000
School Department Total		2,181,236	1,892,381	2,079,549	1,725,000	1,595,000	14,790,000	24,263,166
Information Technology Department								
IT Department Total								

PROJECT	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL REQUESTED
Enterprise Fund Projects								
Solid Waste Enterprise Fund Projects								
Soil Wall Landfill		200,000		200,000				400,000
Landfill Gas Expansion			200,000		100,000	100,000		400,000
Phase I Landfill Closure				1,000,000				1,000,000
Solid Waste Enterprise Funds		200,000	200,000	1,200,000	100,000	100,000		1,800,000
Waste-water Enterprise Fund Projects								
CSO Flooding		400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Inflow and Infiltration		250,000						250,000
Consent Decree Operational Projects		111,240	114,577	118,015	121,555	125,202	128,958	719,547
Infrastructure Improvements (Sewer Rehabilitation Projects)		1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	1,608,115	8,570,411
Storm water Abatement		175,000	180,250	185,658	191,227	196,964	202,873	1,131,972
Sludge Dewatering Upgrades		1,794,000						1,794,000
Disinfection Facility		1,625,000	10,441,000	9,941,000				22,007,000
Secondary Clarifier & Aeration Blowers		1,538,000						1,538,000
Sewer Structures		220,500	231,525	243,101	255,256	268,019	281,420	1,499,821
Storage Tank		3,345,000	1,700,000					5,045,000
Waste-water Enterprise Funds		10,718,740	14,390,352	12,276,924	2,426,646	2,521,723	2,621,366	44,955,751
Sub-Total of all		10,718,740	14,390,352	12,276,924	2,426,646	2,521,723	2,621,366	44,955,751
Enterprise Fund Projects		10,718,740	14,390,352	12,276,924	2,426,646	2,521,723	2,621,366	44,955,751

DEPARTMENT/DIVISION	ADOPTED FY2012	REQUESTED FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority (95% Federal/2.5% State)		8,255,203	237,500	434,150	541,500	5,396,950	475,000	15,340,303
Community Development Division		380,000						380,000
FEDERAL SHARE SUB-TOTAL		8,635,203	237,500	434,150	541,500	5,396,950	475,000	15,720,303
SUMMARY/CITY SHARE								
Public Health & Comm. Services Dept.		1,200,000						1,200,000
Airport Authority		211,672	6,250	11,425	14,250	142,025	12,500	398,122
Community Development Division	185,000	1,170,000	1,400,000	1,225,000				3,795,000
Fire Rescue Department	50,000	287,280	958,238	633,901	3,996,594	633,901	3,996,594	10,506,508
Nashua Library		232,000						232,000
Police Department		90,000	663,000					753,000
Communications Division		2,000,000	2,100,000	2,640,000	2,580,000	1,620,000		10,940,000
Public Works Division: Parks and Recreation Department		681,600	408,000	1,538,000	2,000	2,000	2,000	2,633,600
Transportation	1,025,000	5,230,380	4,807,000	4,584,000	4,636,000	4,688,000	4,740,000	28,685,380
Street & Traffic Department		60,000						60,000
Engineering Department		737,000	359,000	234,000	234,000	234,000	234,000	2,032,000
School Department	112,050	2,181,236	1,892,381	2,079,549	1,725,000	1,595,000	14,790,000	24,263,166
Information Technology								
CITY SHARE SUB-TOTAL		14,081,168	12,593,869	12,945,875	13,187,844	8,914,926	23,775,094	85,498,776
SUMMARY/ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects		200,000	200,000	1,200,000	100,000	100,000		1,800,000
Waste-water Enterprise Fund Projects		10,718,740	14,390,352	12,276,924	2,426,646	2,521,723	2,621,366	44,955,751
ENTERPRISE FUND SUB-TOTAL		10,918,740	14,590,352	13,476,924	2,526,646	2,621,723	2,621,366	46,755,751
GRAND TOTAL								
		24,999,908	27,184,221	26,422,799	15,714,490	11,536,649	26,396,460	132,254,527

CAPITAL IMPROVEMENT PROJECTS								
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