



FY 2010 CAPITAL IMPROVEMENTS PROGRAM:

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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

March 5, 2009



City of Nashua
Community Development Division
City Hall – 229 Main Street
P.O. BOX 2019
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Planning Department 589-3090
Building Department 589-3080
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March 5, 2009

MEMORANDUM

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

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

RE: **Capital Improvements Committee's Recommendation on the
FY 2010 Capital Budget**

At the Nashua City Planning Board's meeting of March 5, 2009, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2010 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 2010. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2015.

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
Capital Improvement Committee members
Michael Gilbar, Chief Financial Officer

CAPITAL IMPROVEMENTS COMMITTEE

TO: Members of the Nashua City Planning Board

FROM: Ken Dufour, Chair, Capital Improvements Committee

DATE: February 10, 2009

RE: FY 2010 Capital Improvements Program

The Capital Improvement Committee (CIC) has completed its review of capital improvement projects for FY 2010 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 9 Long Term requests for FY 2010 totaling \$13,647,575 and 27 Short Term requests, totaling \$3,320,110. These totals represent a total long term dollar decrease of 20% and a short term dollar decrease of 10% over FY 2009. 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 2010'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 2011 thru FY 2014. 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 2010 is to show a more comprehensive long-range view of capital needs, thus further aiding the City in its budget process.

There were seven Long Term requests ranked "A", totaling \$11,947,575. This represents a decrease in dollar amount of \$2,769,878 over FY 2009. The committee continues to place the Department of Public Works Street Paving program and the structural rehabilitation of the city's municipal parking garages as

its top priority. To neglect these requests would further deteriorate these assets and place higher burdens on future city budgets. The board continues to support and was disappointed to realize that the replacement of the HVAC systems at Fairgrounds, Ledge and Charlotte Ave Schools has yet to be completed. A new request this year is the IT department's request for a new document management and scanning system. It is felt that the Community Development Division as well as many city departments would greatly benefit from this upgrade and its implementation would add greater efficiencies within city hall.

There were ten Short Term requests ranked "A", totaling \$747,300. This represents a decrease in dollar amount of \$663,435 over FY 2009. The top priority among these requests was the replacement of the Manchester Street Bridge. Of significant note is the need to complete the Rotary pool repairs and the need to address drainage issues at Sanborn Drive and Lincoln Brook.

I note that the total dollar amount requests for both short term and long term have decreased over the past two years. This is not a result of the lack of need but more of the division directors' realization of the city's economic situation and the need to concentrate on "must do" projects. The committee concurs with this as 75% of the total requests received an "A" rating.

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 is falling 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 would be significantly higher than the strain they will impose on the FY 2010 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 2010 CIP
February 10, 2009

cc:

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

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2010: 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	
Roger L. Houston, AICP; Director Nashua City Planning Department City Charter Member (City Employee)	Secretary, CIC
Louise Trottier Citizen Representative	
Laurence C. Szetela, CPA Citizen Representative	Vice-Chair, CIC
Brian S. McCarthy Alderman-at-Large	Aldermanic Representative
David W. Deane Alderman-at-Large	Aldermanic Alternate
David Fredette City Treasurer City Charter Member (City Employee)	
Michael Gilbar 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 2010 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>2008</u>			
Monday, November 10	6:30 PM		Kick off Meeting
Friday, December 5			Deadline for Submissions
<u>2009</u>			
Monday, January 5	6:30 PM	Airport Authority	Presentation
Monday, January 5	7:00 PM	Nashua Fire Rescue	Presentation
Monday, January 5	7:30 PM	Nashua Public Library	Presentation
Monday, January 12	6:30 PM	Department of Public Works	Presentation
Monday, January 12	7:00 PM	Police Department	Presentation
Monday, January 12	7:30 PM	School Department	Presentation
Wednesday, January 21	6:30 PM	Information Technology/ Community Development	Presentation
Monday, January 26	6:30 PM	Wrap Up	Recommendation
Monday, February 4	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, February 19	7:00 PM	Nashua City Planning Board	Referral
Thursday, March 5	7:00 PM	Nashua City Planning Board	Recommendation
Spring		FY 2010 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 2010 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 over, 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 sub-committee 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 BAN 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 2010 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>		
Long-term programs recommended bond considerations	\$ 11,947,575	\$ 11,947,575
Short-term projects recommended cash considerations and capital reserve fund	\$ 747,300	\$ 747,300
TOTAL "A"s REQUESTED	\$ 12,694,875	\$ 12,694,875
<u>TOTAL RECOMMENDED "A"s</u>	\$ 12,694,875	\$ 12,694,875
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<u>"B" = DESIRABLE</u>		
Long-term programs	\$ 1,700,000	\$ 1,700,000
Short-term projects	\$ 1,655,810	\$ 1,655,810
<u>TOTAL "B"s</u>	\$ 3,355,810	\$ 3,355,810
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<u>"C" = ACCEPTABLE</u>		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 917,000	\$ 917,000
<u>TOTAL "C"s</u>	\$ 917,000	\$ 917,000
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<u>"D" = DEFERABLE</u>		
Long-term programs	\$ 0	\$ 0
Short-term projects	\$ 0	\$ 0
<u>TOTAL "D"s</u>	\$ 0	\$ 0
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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	\$ 13,647,575	\$ 13,647,575
Short-term projects	\$ 3,320,110	\$ 3,320,110
<u>TOTALS: long-term & short-term projects</u>	\$ 16,967,685	\$ 16,967,685
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<u>"EF" = ENTERPRISE FUND PROJECTS</u>		
Solid Waste Enterprise Fund projects	\$ 0	\$ 0
Waste Water Enterprise Fund projects	\$ 6,239,768	\$ 6,239,768
<u>Total Enterprise Funds' projects</u>	\$ 6,239,768	\$ 6,239,768

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

FY 2010 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE LONG-TERM PROGRAMS

"A"

LONG-TERM PROGRAMS: Programs 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 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>	3,620,000	3,620,000
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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 last few years. During the last five fiscal years (FY04 through FY08), 40 miles of streets have been repaired with a total expenditure of \$5.6 million. However, this funding rate has been insufficient 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 and several are below PCI 40. Our Road Manager program indicates a current necessity of \$11 million to repair all our streets in need. Spread over six years, and with a cost increase of 4%, this translates to \$2.10 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 have been in that category. This requires an adjustment of \$270,000 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. Those streets would need to be treated in a 2 year period before they fall below PCI 40. The length of streets in this range would require \$1.25 million per year of treatment. This request is for the sum of \$2.10 Million, \$270,000 and \$1.25 million per year for a total of \$3.62 million per year.

A-1	DPW	<u>MUNICIPAL PARKING GARAGES STRUCTURAL REHABILITATION</u>	1,277,308	1,277,308
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The Elm Street Municipal Parking Garage was built in 1985 and the High Street Municipal Parking Garage in 1978. A structural condition study, performed in 2006, reported that age and the elements have caused significant deterioration on critical structural elements. Failing tee and spandrel joints, expansion joints, cracks, and spalling exist. Proper maintenance of these facilities is pertinent to avoid increased deterioration and failure resulting in substantial repair costs within the next ten years. The project funds will replace the failing joints, cracks, and spalling. City funds would be used to fund 100% of this project.

A-2	AIRPORT	<u>FAA AIRPORT IMPROVEMENT PROGRAM/DESIGN AND PERMIT RUNWAY RELOCATION</u>	0	0
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This year's project will be to permit and design the runway relocation. This project started in 2004 with the feasibility study and has progressed through the Environmental Assessment Study. Construction of the runway is proposed to start in 2011. This project is funded 95% FAA funds, 2 ½ % State Funded and 2 ½ % Local Share. The airport is prepared to fund the 2 ½ local share.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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A-2	SCHOOLS	HVAC REPLACEMENT- FAIRGROUNDS, LEDGE, CHARLOTTE	5,500,000	5,500,000
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This project has been requested by the Board of Education and is currently under consideration by the Joint Special School Building Committee. This addresses replacement of the HVAC systems in Fairgrounds Elementary and Ledge Street Elementary schools, most of which is original to the buildings (mid 1950s), including the boilers, unit ventilators, controls and steam distribution systems. The BOE has agreed to defer similar work at Charlotte Ave. to lower the immediate project costs (and recognizing one of the two boilers was replaced on 1997), but this school will still have to be addressed in the near future to replace other system components. \$2.5million has already been identified for funding (redirected from the high school construction project).

A-3	SCHOOLS	DEFERRED MAINTENANCE/ MAJOR REPAIRS	1,057,000	1,057,000
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Work planned for 2010 consists of work that has been on the deferred maintenance backlog for several years. Two roofing projects are planned – one at New Searles Elementary to replace the roofing system and soffits above the gymnasium, and one at Elm Street Middle to replace the roofing system above the two front wings. Both roofing systems are well beyond their warranty period and have been experiencing leaks. The roofing membrane above the Elm St Classroom wings has been torn several times and is no longer fastened to the underlying deck. Funds were obligated in FY09 for the New Searles roof design. Ledge Street Elementary has significant traffic control issues, which this project will address. Elm Street parking areas on either side of the school have major pavement issues. Finally, funding has been set aside to replace old carpet for both safety and indoor air quality reasons. All these projects replace systems expected to last 10 years or more and preserve existing infrastructure.

A-4	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.

A-4	DPW	<u>SIDEWALK PROGRAM</u>	350,000	350,000
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The focus of the sidewalk program is on sidewalk needs in the vicinity of schools to promote the safety of the school children and to reduce busing needs. Capital appropriations over the last 5 years have totaled \$1,187,000, giving us the ability to build approximately 3.5 miles of sidewalk. This year's CIP request of \$350,000 is to continue construction of new sidewalks on the school priority list and to continue 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-4	DPW	BROAD STREET/DUBLIN AVE <u>RECONSTRUCTION</u>	3,031	3,031
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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.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
A-5	FIRE RESCUE	DEFERRED BUILDING <u>MAINTENANCE</u>	140,236	140,236

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. Lake Street Department: heating system. Spit Brook Road Station: Additional bay architectural/engineering, paving\grade adjustment, close to abandon well, heating system, fire protection system and construction. Pine Hill Rd. Station: Paving\grade adjustment, landscaping and standby emergency generator proposed for FY 2010. Amherst Street Station: exterior rehabilitation and missionary repairs to complete another phase of this project. To maintain the structural integrity of a 100 plus year old building.

TOTAL FY 2010 LONG-TERM "A" PROGRAMS:	\$ 11,947,575	\$ 11,947,575
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"B"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
B-1	SCHOOLS	ELM STREET MIDDLE SCHOOL ELECTRICAL SERVICE AND <u>FIRE SAFETY IMPROVEMENTS</u>	500,000	500,000

This project replaces electrical switchgear and other associated distribution equipment in the school, most of which is approaching 50 years (or more) in service. It addresses concerns arising from a fire in the main electrical room this past school year. Also addressed will be replacement of aged fire safety equipment, including the main fire panel and fire detection system components.

B-2	SCHOOLS	ACCESS CONTROL – DISTRICTWIDE SCHOOLS <u>SECURITY IMPROVEMENTS</u>	1,200,000	1,200,000
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This project addresses security and access controls in all school buildings. The Board of Education originally requested funding from the Aldermen in spring of 2007. Based on feedback from the Aldermen's Budget Committee, a consultant (W.L. Bliss Associates) was hired by the BOE to (1) conduct an assessment of all school buildings, (2) provide recommendations to address deficient access control, and (3) prepare the specification and oversee installation of access control systems & components. Concurrently the school district has been providing training and guidance to school staffs to ensure security components in place are being deployed properly, in addition to developing policies and procedures to be followed once the completed system is installed. The system RFP is scheduled to be released in January 2009.

TOTAL FY 2010 LONG-TERM "B" PROGRAMS:	\$ 1,700,000	\$ 1,700,000
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"C"

C = Acceptable (third priority): programs 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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TOTAL FY 2010 LONG-TERM "C" PROGRAMS:			\$	\$
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"D"

D = Deferrable (fourth priority): 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 2010 LONG-TERM "D" PROGRAMS:			\$	\$

FY 2010 CAPITAL IMPROVEMENT PROJECTS CITY OF NASHUA, NEW HAMPSHIRE

SHORT-TERM PROJECTS

"A"

SHORT-TERM PROJECTS: 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): 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	MANCHESTER STREET BRIDGE <u>REPLACEMENT</u>	52,650	52,650
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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. NH-DOT inspection reports have identified several deficiencies. After a few years of delay, per request of the Town of Merrimack, this project development was resumed in Aug 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 estimates of total project cost is \$1,990,000, which puts the City's 15% share at \$298,500. The City has already committed \$193,200, leaving a needed balance of \$105,300. Construction funds from NHDOT are scheduled for 2010/2011.

A-2	DPW	NORTHEASTERN BLVD AT HARRIS BROOK DRAINAGE <u>IMPROVEMENTS</u>	50,000	50,000
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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 travel 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 FY10 CIP request is for \$50,000 to prepare bidding documents for construction upon receiving future funding for that proposal.

A-2	DPW	ROTARY POOL <u>SURFACE REPAIRS</u>	87,000	87,000
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The pool surface is in need of rehabilitation. The concrete pool has been painted yearly for the past 20 years. Paint layer has built up in 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	LIBRARY	<u>FIRE ALARM UPGRADE</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 two 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. This is clearly a public safety issue.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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A-4	IT / CDD	DOCUMENT MANAGEMENT - <u>SCANNING</u>	167,650	167,650
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Vast amounts of information are archived in the City on paper only. Significant time and labor are wasted recreating information that already exists but cannot be readily located, or locating the historical data in the first place. This request is a more modest version of our FY2009 request for an electronic records management system (ERMS). This project proposes to purchase high-speed scanners to convert City paper-based data (documents, maps, forms) to an electronic format to improve service and streamline operations and as a necessary first step toward a comprehensive Document Management system for the City. Once documents are captured and stored electronically, secure access can be provided via the web and other mechanisms as a service to staff, officials, and other constituents. This project includes contract services to assist in scanning large numbers of historical data.

A-5	POLICE	6 BAY SPECIALTY <u>VEHICLE GARAGE</u>	90,000	90,000
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The Nashua Police Department is proposing to build a 6 bay garage facility and Emergency Operations Center. The garage facility will be capable of housing specialty vehicles of various shapes and sizes. These vehicles have life expectancies of 20+ years as long as they are well maintained and kept out of the elements. The garage is necessary to protect the City's investment in these vehicles and equipment inside. Currently the City operates its Emergency Operations Center out of the Police Department classroom. It is set up and taken down each time and event occurs. The garage facility will be seismic rated and would provide a more permanent home for the EOC.

A-5	DPW	STORMWATER UTILITY FEASIBILITY STUDY AND <u>IMPLEMENTATION ANALYSIS</u>	50,000	50,000
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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, pond 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. This study would assess the need to establish a Stormwater Utility to make special assessment to generate funding. The stormwater utility would address flood and erosion control, water quality management, ecological preservation, rate structures for fees, and other issues related to stormwater. The State of NH under HB1581, effective August 26, 2008, allows cities and municipalities to form a stormwater utility. The rate structure is usually created based on the amount of impervious surface found within a parcel. Should the Stormwater Utility be deemed feasible, an Implementation Analysis would be required to determine the rate structure. As such, the associated costs are included in FY 11 and FY12.

A-5	LIBRARY	<u>NEW CARPETING</u>	125,000	125,000
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The first floor carpeting in the book stacks and reference area at the library is 40 years old. The library has attracted hundreds of thousands of visits every year for all of those years. Routine wear and tear has left this carpeting torn, completely worn out, missing in large areas, stained and smelly from being wet. Where the carpeting is torn and worn out the carpeting is frankly dangerous as well as unsightly. This ancient carpet makes a terrible impression on people entering our otherwise fine library. The Children's Room, Hunt Room and Stearns Room carpeting was replaced 12 years ago.

TOTAL FY 2010 SHORT-TERM "A" PROJECTS:			\$ 747,300	\$ 747,300
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"B"

B = Desirable (second priority): 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	NEW SEARLES TRAFFIC FLOW IMPROVEMENTS & PARKING LOT EXPANSION	580,000	580,000
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This project addresses safety concerns associated with pedestrian and vehicular traffic flow on the site. It also provides for increased parking to meet the needs of the staff at the school, and re-grades the playground area. Finally it provides for improved access around the fire lane for the city's Fire Rescue department. This site improvement project is the final school of the original five documented in a VHB Study conducted in 2001. The New Searles work has been on the school district's deferred maintenance backlog since that date.

B-1	DPW	9 RIVERSIDE STREET BUILDING UPGRADES: HVAC SYSTEM	25,000	25,000
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The City purchased the building in 2006 and renovated it for DPW occupancy. However, the architect failed to identify that the HVAC system was highly deficient in fresh air, returns, and units were at the end of their useful life. Although some small improvements were made by the School Operations personnel, certain areas, such as the conference rooms and lobby, have higher than normal restrictions on the number of occupants. A short-term improvement, to bring these areas to code, is to add another piece of equipment at the cost of \$25,000. Today's cost of replacing the HVAC for the entire office is about \$200,000 and should be done in the next five years.

B-2	DPW	TRAFFIC INTERSECTION OF AMHERST ST AND SARGEANT AVE.	110,000	110,000
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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, a recent one involving a school bus. Accidents have been recorded from Jan. to Oct. in 2008. Due to the high traffic volume on Amherst St. (ADT – 27,200 in 2006), 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 4,600 in 2003. A signal at Sargent Ave. would significantly reduce the traffic turing at Cushing Ave, one of the five highest accident locations in the City as reported by NPD.

B-2	DPW	ANNUAL DRAINAGE IMPROVEMENTS	190,000	190,000
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At several locations in the city there exist drainage problems were run off during rain events impact the roadway and properties. In three problematic locations, Wethersfield at Westwood, W. Hobart St, Foxboro at Westgate, a drainage system existing nearby that can be expanded relatively easily to correct the drainage issue. Design of the project would be completed by engineering department. Costs are related to construction.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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B-3	IT	<u>DISASTER RECOVERY SYSTEM</u>	129,940	129,940
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With the growing reliance on information technology for the continuation of critical operations and services, the importance of protecting the City's data and IT infrastructure in the event of a disruptive situation is an increasing and more visible business priority. There are many potential disruptive events; environmental disasters, loss of utilities and services, information security incidents, accidental or willful destruction of data or equipment, and other emergency situations. All City IT services originate at City Hall, and while the City has both on-site and offsite backups, data backup and data archiving are not a disaster recovery solution. The City needs but lacks the actual systems on which to quickly restore our data and resume operations. In the event of a disaster, the City could take days or worst-case weeks to restore our critical information technology operations. This project would create a disaster recovery site at a remote but networked City facility.

B-3	DPW	<u>BRIDGE REHAB 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.

B-3	DPW	SANDBORN DR. AT LINCOLN BROOK <u>CULVERT REPLACEMENT</u>	150,000	150,000
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The two 24 inch culverts located between 23 and 25 Sanborn Drive carries seasonal flow from Lincoln Brook and storm water runoff from Lincoln Brook watershed. These culverts were constructed in 1963 when the Brook was rerouted as part of the construction of the residential development. Residential homes abut the brook and debris, as well as sediment, accumulates around the culvert openings, blocking the flow. Frequent maintenance at this one location is required. During a large rain event, the volume of debris carried to this culvert clogs the openings, causing backup at nearby homes requiring emergency attention. The Brook backed up also discharges onto the property that is now Nashua High School North. The age of the culvert and the chronically blocked openings have designated the culvert replacement as high-priority item in the city drainage system. The drainage study completed by Hayner/Swanson, Inc. in December 2001 for the Nashua Joint Special School Building Committee identified the need to make improvements to the drainage system to protect the Nashua High School North athletic fields. The report states that the existing culvert with its constant buildup of debris and sediment, as well as high point in the downstream Brook Channel creates a restriction that contributes to the backup of flow. The proposed project replaces the existing twin 24 inch concrete box culverts, which as a design life of 50 years. The high point in the channel will be removed. Design and permitting will be done by the engineering department.

B-4	LIBRARY	<u>COMPACT SHELVING</u>	100,000	100,000
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To complete the East Wing of the middle level of the library for use by library patrons, we must move all the items currently stored there into the much smaller basement. These items include valuable collections of periodicals from the 19th and 20th centuries as well as old Nashua newspapers, old books of some value to the community, collections of papers from local civic and service clubs, etc. To fit these items in the basement we must acquire what are known as compact shelving units that move apart to create an aisle only when items from that area are to be viewed. The shelving takes half the space of ordinary library shelving.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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B-4	SCHOOLS	<u>DISTRICT-WIDE TELEPHONE</u>	280,870	280,870
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With the exception of the phone systems installed at the two high schools and the SAU building, phone systems in all other school buildings are at least 20 years old. Handset replacements are increasingly hard to obtain and the wiring is substandard for today's communications needs.

TOTAL FY 2010 SHORT-TERM "B" PROJECTS:			\$ 1,655,810	\$ 1,655,810
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"C"

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

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
C-1	DPW	TAMPA ST. <u>RECONSTRUCTION</u>	175,000	175,000

Tampa St, 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 has deteriorated beyond the point of overlaying. The road needs to be reconstructed and an improved new drainage system installed; work that is beyond the scope and financial capability of the annual Paving Program.

C-1	DPW	ANNUAL ROADSIDE SAFETY <u>IMPROVEMENT PROJECT</u>	60,000	60,000
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Through vigilance and resident requests, the Engineering Dept has been identifying various roadside hazards that can be corrected by roadwork or protected guardrails. Recent improvements were done on Ridge Road, Gilson Road, Spit brook Road, and Tinker Road. There are several locations still requiring guardrail protection including Ridge Road, Tinker Road, and Taylor Street as well as intersections like Taylor / Fairway where an edge treatment with barrier curb can keep vehicles from veering off the road. Additionally, some of these improvements have proven to add a traffic calming effect. Increases, improve security and accounting is a greater benefit for this system. This is a new request. The funds will be all city funds. The project has estimated life of 10 or more years is in excess of \$50,000 and is not funded in any operating budgets.

C-1	DPW	TRAFFIC SIGNALS AT INTERSECTION OF PINE HILL <u>AND CHARON AVE.</u>	104,000	104,000
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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 – 9,900 (2006) and 8,800 (2006), 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 traveling to and from Amherst St. to the Pine Hill Rd., Dublin Ave. and Broad St. areas.

C-2	DPW.	SMART TRAFFIC SIGNAL <u>COMMUNICATION SYSTEM</u>	60,000	60,000
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The purpose of this project is to upgrade the traffic management system utilizing current technology that will incorporate the traffic signals throughout the City. Specifically, the City would develop or improve certain closed loop traffic management zones, and would move towards creating traffic adaptive systems. The signals would be connected to a traffic management center and would incorporate new controller systems, video detection, and other required interconnect hardware. In addition, the City would look at future expandability of the system, particularly in the area of ITS technology. Since this project will also result in significant air quality improvements, it has received \$1.84 million in CMAQ funds that represent 80% of the project costs. The City already has half of the matching 20% funds and is requesting the required \$230,000 as CIP. The City has been informed that Federal Highway requires construction to begin in FY2010, otherwise the Federal funding will be halted until a re-evaluation of the air quality benefits is done under new standards.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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C-2	DPW	CONANT ROAD <u>IMPROVEMENTS</u>	95,000	95,000
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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 very skewed with poor sight distance and has experienced major vehicular accidents. The intersection with Harris Road is also poorly designed and difficult for vehicles to maneuver through. In addition, there is no provision for pedestrians between these two intersections. This CIP request is to realign these two intersections and to add a sidewalk that would connect the sidewalk on Harris Road to the one that ends, today, at 118 Conant Road.

C-2	DPW	LABINE PARK <u>COMPLEX</u>	228,000	228,000
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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 girls softball team and the adult leagues.

C-3	DPW	MAIN DUNSTABLE ROAD AT CHUNG STREET DRAINAGE <u>IMPROVEMENTS</u>	75,000	75,000
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This location on Main Dunstable Road lacks adequate drainage and suffers from frequent street flooding that also impacts private property. This drainage problem has promoted rapid deterioration of the pavement on this street. This project would provide a closed drain system to improve road-side drainage. Runoff would be captured in catch basins and directed through pipes to Hale Brook.

C-4	DPW	GREELEY PARK <u>REHABILITATION</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 2010 SHORT-TERM "C" PROJECTS:	\$ 917,000	\$ 917,000
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"D"

D = Deferrable (fourth priority): 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 2010 SHORT-TERM "D" PROJECTS:			\$	\$

"O"

O = Other: projects which are 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.

PRIORITY	DEPARTMENT	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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TOTAL FY 2010 SHORT-TERM "O" PROJECTS:	\$	\$
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**FY 2010 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
ENTERPRISE FUND PROJECTS**

"EF"

ENTERPRISE FUNDS (EF). Those 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	<u>Storage Tanks</u>	334,868
EF – A-1	DPW	<u>Sludge Dewatering Upgrading</u>	1,166,500
EF – A-1	DPW	<u>System Optimizations</u>	860,400
EF – A-1	DPW	<u>CSO/Wet Weather Treatment Facility</u>	100,000
EF – A-1	DPW	<u>CSO Flooding</u>	1,200,000
EF – A-1	DPW	<u>Disinfection Facility</u>	900,000
EF – B-1	DPW	<u>Infrastructure Improvements (Sewer Rehabilitation Projects)</u>	1,050,000
EF – B-1	DPW	<u>Sewer Structure</u>	250,000
EF – B-2	DPW	<u>Stormwater Abatement</u>	378,000
 Waste Water Enterprise Funds, City Share			 \$ 6,239,768
Solid Waste Enterprise Funds, City Share			\$ 0
 TOTAL FY 2010 ENTERPRISE FUNDS PROJECTS:			 \$ 6,239,768

PROJECT	ADOPTED FY2009	REQUESTED FY2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Fire Rescue								
1A - Deferred Maintenance	100,000	140,236	949,639		350,000			\$ 1,439,875
1B - Station Exterior Space Improvements				250,000	58,000			\$ 308,000
2B – Station 7 Northwest				537,354	3,893,746			\$ 4,431,100
3B - Station 8 Southwest						537,354	3,893,746	\$ 4,431,100
Nashua Fire Rescue Total	\$ 100,000	\$ 140,236	\$ 949,639	\$ 787,354	\$ 4,301,746	\$ 537,354	\$ 3,893,746	\$ 10,610,075
Police								
6-Bay Specialty Vehicle Garage		90,000	663,000	0	0	0	0	\$ 753,000
Nashua Police Total		\$ 90,000	\$ 663,000	0	0	0	0	\$ 753,000
Nashua Public Library								
East Wing Build-out		0	0	0	0	0	0	0
Fire Alarm replacement		125,000	0	0	0	0	0	\$ 125,000
Carpeting		125,000	0	0	0	0	0	\$ 125,000
Compact Shelving		100,000	0	0	0	0	0	\$ 100,000
First Floor Renovation		0	300,000	0	0	0	0	\$ 300,000
Nashua Public Library Total		\$ 350,000	\$ 300,000	0	0	0	0	\$ 650,000

PROJECT	ADOPTED FY2009	REQUESTED FY2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Public Works Division								
Parks and Recreation Department								
Rotary Pool Surface Renovations		87,000	0	0	0	0	0	\$ 87,000
Labine Park Complex		228,000	0	0	0	0	0	\$ 228,000
Greeley Park Facility Rehab		120,000	80,000	1,400,000	0	0	0	\$ 1,600,000
Rotary & Crown Hill Pool Repairs	35,000	0	0	0	0	0	0	
Parks and Recreation Depart Total	\$ 35,000	\$ 435,000	\$ 80,000	\$ 1,400,000	0	0	0	\$ 1,915,000
Transportation								
Street Paving Program	700,000	3,620,000	3,620,000	3,620,000	3,620,000	3,620,000	3,620,000	\$ 21,720,000
Sidewalk Constr. and Replacement Program	265,000	350,000	400,000	450,000	500,000	550,000	600,000	\$ 2,850,000
Manchester Street Bridge	53,250	52,650	52,650	0	0	0	0	\$ 105,300
Traffic Signals- Amherst @ Sargent		110,000	0	0	0	0	0	\$ 110,000
Tampa Street Reconstruction		175,000	0	0	0	0	0	\$ 175,000
Broad Street And Dublin Reconstruction		3,031	10,800	236,150	236,150	236,150	225,350	\$ 947,631
Bridge Rehabilitation Program		90,000	0	0	0	0	0	\$ 90,000
Traffic Signals - Pine Hill @ Charron		104,000	0	0	0	0	0	\$ 104,000
Roadside Safety Improvements		60,000	62,000	64,000	66,000	68,000	70,000	\$ 390,000
Conant Road Improvements		95,000	195,000	0	0	0	0	\$ 290,000
Transportation Department Total	\$ 1,018,250	\$ 4,659,681	\$ 4,340,450	\$ 4,370,150	\$ 4,422,150	\$ 4,474,150	\$ 4,515,350	\$ 26,781,931

PROJECT	ADOPTED FY2009	REQUESTED FY2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL REQUESTED
DEPARTMENT/DIVISION								
Traffic & Parking Department								
Municipal Parking Garages Rehab		1,277,308	0	0	0	0	0	1,277,308
Smart Traffic Signal Communication System		60,000	170,000	0	0	0	0	230,000
Traffic Department Total		\$ 1,337,308	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,507,308
Engineering Department								
Storm water Utility Feasibility Study and Implementation Analysis		50,000	125,000	125,000	0	0	0	\$ 300,000
Northeastern Blvd @ Harris Brook Drainage		50,000	190,000	0	0	0	0	\$ 240,000
Sanborn Drive @ Lincoln Brook Culvert Replacement		150,000	0	0	0	0	0	\$ 150,000
Main Dunstable Road @ Chung Street Drainage Improvements		75,000	0	0	0	0	0	\$ 75,000
Annual Drainage Improvements		190,000	0	0	0	0	0	\$ 190,000
Engineering Department Total		\$ 515,000	\$ 315,000	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 955,000
Public Works Engineering Facility								
HVAC for Riverside Offices		25,000	0	0	0	30,000	232,000	\$ 287,000
Engineering Facility Total		\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 232,000	\$ 287,000

PROJECT	ADOPTED FY2009	REQUESTED FY2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL REQUESTED
DEPARTMENT/ DIVISION								
Enterprise Fund Projects								
Solid Waste Enterprise Fund Projects								
Solid Waste Enterprise Funds			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Waste-water Enterprise Fund Projects								
CSO Flooding		1,200,000	750,000	750,000	0	0	0	\$ 2,700,000
Inflow and Infiltration				250,000	250,000	0	0	\$ 500,000
Consent Decree Operational Projects			378,000	108,000	25,000	26,000	27,040	\$ 564,040
Infrastructure Improvements (Sewer Rehabilitation Projects)		1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	1,340,096	\$ 7,142,009
Storm water Abatement		378,000	108,000	25,000	26,000	27,040	564,040	\$ 1,128,080
CSO/Wet Weather Treatment Facility		100,000	0	0	0	0	0	\$ 100,000
Sludge Dewatering Upgrades		1,166,500	1,079,500	0	0	0	0	\$ 2,246,000
Disinfection Facility		900,000	1,800,000	7,600,000	8,000,000	6,000,000	3,000,000	\$ 27,300,000
System Optimization		860,400	0	0	0	0	0	\$ 860,400
Sewer Structures		250,000	262,500	275,625	289,406	303,877	319,070	\$ 1,700,478
Storage Tank		334,868	2,155,330	4,661,356	388,446	0	0	\$ 7,540,000
Waste-water Enterprise Funds	\$ -	\$ 6,239,768	\$ 7,635,830	\$ 14,827,606	\$ 10,194,358	\$ 7,633,199	\$ 5,250,246	\$ 51,781,007
Sub-Total of all		\$ 6,239,768	\$ 7,635,830	\$ 14,827,606	\$ 10,194,358	\$ 7,633,199	\$ 5,250,246	\$ 51,781,007
Enterprise Fund Projects	\$ -	\$ 6,239,768	\$ 7,635,830	\$ 14,827,606	\$ 10,194,358	\$ 7,633,199	\$ 5,250,246	\$ 51,781,007

DEPARTMENT/DIVISION	ADOPTED FY2009	REQUESTED FY2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority (95% Federal/2.5% State)		900,000	2,035,000	6,412,500	6,412,500	400,000	2,595,400	\$ 18,755,400
Community Development Division								\$ 0
FEDERAL SHARE SUB-TOTA		\$ 900,000	\$ 2,035,000	\$ 6,412,500	\$ 6,412,500	\$ 400,000	\$ 2,595,400	\$ 18,755,400
SUMMARY/CITY SHARE								
Administrative Services		0	0	0	0	0	0	\$ 0
Airport Authority		0	0	0	0	0	0	\$ 0
Community Development Division	170,000	0	0	0	0	0	0	\$ 0
Fire Rescue Department	100,000	140,236	949,639	787,354	4,301,746	537,354	3,893,746	\$ 10,610,075
Nashua Public Library		350,000	300,000	0	0	0	0	\$ 650,000
Police Department		90,000	663,000	0	0	0	0	\$ 753,000
<u>Public Works Division:</u>								
Parks and Recreation Department	35,000	435,000	80,000	1,400,000	0	0	0	\$ 1,915,000
Traffic & Parking Dept.		1,337,308	170,000	0	0	0	0	\$ 1,507,308
Transportation	1,018,250	4,659,681	4,340,450	4,370,150	4,422,150	4,474,150	4,515,350	\$ 26,781,931
Engineering Drainage & Facility		540,000	315,000	125,000	0	30,000	232,000	\$ 1,242,000
Information Technology		297,590	0	0	0	0	0	\$ 297,590
School Department	600,000	9,117,870	9,935,000	10,221,000	8,078,000	9,443,000	1,270,000	\$ 48,064,870
CITY SHARE SUB-TOTAL	\$ 1,923,250	\$ 16,967,685	\$ 16,753,089	\$ 16,903,504	\$ 16,801,896	\$ 14,484,504	\$ 9,911,096	\$ 91,821,774
SUMMARY/ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects		0	0	0	0	0	0	\$ 0
Waste-water Enterprise Fund Projects		6,239,768	7,635,830	14,827,606	10,194,358	7,633,199	5,250,246	\$ 51,781,007
ENTERPRISE FUND SUB-TOTAL		\$ 6,239,768	\$ 7,635,830	\$ 14,827,606	\$ 10,194,358	\$ 7,633,199	\$ 5,250,246	\$ 51,781,007
GRAND TOTAL CAPITAL IMPROVEMENT PROJECTS								
		\$ 23,207,453	\$ 24,388,919	\$ 31,731,110	\$ 26,996,254	\$ 22,117,703	\$ 15,161,342	\$ 143,602,781