



**FY 2019
CAPITAL
IMPROVEMENTS
PROGRAM:**

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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

MARCH 08, 2018



City of Nashua
Planning Department
229 Main Street
Nashua, New Hampshire 03061-2019

Planning & Zoning 603 589-3090
Fax 603 589-3119
WEB www.nashuanh.gov

MEMORANDUM

TO: James Donchess, Mayor
Brian McCarthy, President, Board of Aldermen
Richard Dowd Chair, Aldermanic Budget Review Committee
Members of the Board of Aldermen
Division/Department Directors

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

Date: March 9, 2018

RE: **Capital Improvements Committee's Recommendation on the
FY 2019 Capital Budget**

At the Nashua City Planning Board's meeting of March 8, 2018, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2019 Capital Improvements Program with no amendments.

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 2019 Budget. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2024.

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

CC: Kimberly Kleiner, Chief of Staff
Susan Lovering, Aldermanic Legislative Manager
Dan Kelly, Chair, Capital Improvement Committee and Members
Scott LeClair, Chair, Nashua City Planning Board



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To: Members of the City of Nashua Planning Board

From: Dan Kelly, Chair, Capital Improvements Committee (CIC)

Date: February 20, 2018

Re: FY 2019 Capital Improvements Program (CIP)

Last year, the Capital Improvements Committee (CIC) initiated a process which would reduce the preparation time for the Departments, Division, and Authority annual submittals by asking each organization to identify *their top priority project*. The thinking was "who is better at knowing their respective priorities than the organization itself". CIC expanded the submission requirements this year to include *justifying the top priority*, and how each organization expected to have their *priority project funded (taxes, public-private-partnership, and bond)*. The intent was to stimulate each organization's thinking from the City's needs and business perspective. Guidance was also provided by the Mayor when he sent a letter (see attached) to each organization which outlined his priorities for the city. Overlaid on all of the above, is the CIC "repair vs new" criteria to all projects.

Highlights of the Long and Short Term requests by each organization per category are below. Of significance were requests for the repair of HVAC systems totaling \$1,195,000 from three different organizations, the Fire Department, Police Department, and Library. All have aging systems, common HVAC problems and are ranked in the A or high B category.

Essential (A) Projects - \$8,946,000

The committee and staff received three (3) *Long-Term Essential (A)* requests (*projects that will span more than one year, possibly phased, and which may be bonded*), totaling \$4,897,500 which was dominated by the Public Health Department request for \$3,000,000 followed by the School Departments request of \$1,397,500 for the relocation of the administration building and Brentwood Program. The *Short-Term Essential (A)* requests (*projects that would essentially be funded out of capital reserves*) totaled \$4,048,500 and was comprised of 17 (seventeen) project requests. Community Development requested \$400,000 to update the city Master Plan, a key initiative that will allow the city to qualify for grants and various federal and state programs. The Master Plan will document a vision for the city and provide a guide for planned growth.

Desirable (B) Projects - \$5,159,812

CIC received four (4) Long Term and twelve (12) Short Term projects. The Department of Public Works (DPW) request of \$1,800,000 for Annual Drainage Improvements represented about 35% of the B Projects total and 65% of the Long Term B Projects. The IT Department Long and Short Term B Projects totaled \$632,572

Acceptable (C) Projects - \$5,321,031

The School Department's Long Term request for \$2,500,000 to implement Energy Saving Measures at the high schools dominated the category. The DPW's Short Term request of \$900,000 for the construction of a Truck Wash Bay and Long Term Facility Building and Repair at \$522,000 round outs the majority of category C Project requests.

Deferrable (D) Projects - \$754,450

The dominant project was for a Short Term (\$340,000) request from the DPW for sidewalks on Concord Street. In addition, DPW requested a Long Term Project to Improve the Lake, Lund, and Main Dunstable Intersection (\$60,900) and a Short Term request (\$151,200) for a Traffic Stop at Amherst Street and Sargent Avenue.

Enterprise Funds - \$14,399,450

Solid Waste - \$7,120,000

With the exception of requesting funds for the Landfill Office Building (\$300,000), all the other projects were ranked in the "A" category. The Landfill Office building was ranked B4.

Waste Water - \$7,279,450

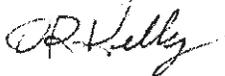
All waste water requests were ranked A1

Credit must be given to each organization for their participation and following the guidelines provided.

As a result, this year's report is the culmination of each organization establishing their priorities, the Mayor providing guidance with his priorities, departments exploring funding options, and a continuing "repair vs new" evaluation criteria.

Should you require additional information or clarification, please feel free to contact Dan Kelly.

Respectfully,



Dan Kelly
Chair, CIC

To: Dan Kelly, Chair and CIC Members
From: Jim Donchess, Mayor
Date: September 12, 2017
Re: Priorities for FY2019 Capital Improvements Program & Funding for 6-Year Plan

Prior to Capital Improvements Committee commencing the FY 2019 Capital Improvements Program, I wanted the opportunity to convey my administration's list of capital priorities that are in my opinion essential to propel Nashua to a better future. I fully recognize and appreciate CIC Committee's and the Planning Board's responsibility as established by City Charter Chapter 77-a to prepare the annual capital improvements budget and six-year program. The current CIC process was developed when I was last Mayor in late 1980's along with the ratings process and has served the City extremely well. I hope these priorities help the Committee in its challenging process of preparing the capital budget and rating the capital projects, and the Six-Year Plan.

The following are capital priorities that are important to my administration and are listed in order of priority with the first being the highest:

1. The Nashua Riverfront & Downtown reference in recent Riverfront Master Plan update and previous master plans
2. Streets and infrastructure
3. Building repairs and improving energy efficiencies

Also, I am asking that the CIC consider providing guidance on the type of funding in the 6-Year Plan so the City can financially plan capital funding needs beyond the current budget year. This will require Divisions/Departments to specify to the CIC how they want to fund their capital projects over the 6-year capital improvements program.

Thank you for your consideration!

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2019: CITY OF NASHUA, NEW HAMPSHIRE

<u>Name / Affiliation</u>	<u>CIC Role</u>
Dan Kelly Nashua City Planning Board And Citizen Representative	Chair, CIC
Charles Budris Citizen Representative	Vice-Chair, CIC
Roger L. Houston, AICP; Planning Director Nashua City Planning Department City Charter Member (City Employee)	Secretary, CIC
Bob Canaway Citizen Representative	
Laurence C. Szetela, CPA Citizen Representative	
David Fredette City Treasurer City Charter Member (City Employee)	
John Griffin City Comptroller City Charter Member (City Employee)	
Mary Ann Melizzi-Golja Alderman	Aldermanic Representative
Patricia Klee Alderman	Aldermanic Alternate

Planning Department Staff

Marcia Wilkins
Planner I
City Employee

Linda McGhee
Deputy Planning Manager
City Employee

CALENDAR

FY 2019 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>
2017		
Monday, October 16	6:00 PM	Kick off Meeting
Friday, December 08	5:00 PM	Deadline for Submissions

2018			
Monday, January 22	6:00 PM	Airport Authority	Presentation
Monday, January 22	6:15 PM	Communications Division	Presentation
Monday, January 22	6:30 PM	Nashua Fire Rescue	Presentation
Monday, January 22	6:45 PM	Police Department	Presentation
Monday, January 22	7:00 PM	Community Development	Presentation

Monday, January 29	5:30 PM	Economic Development	Presentation
Monday, January 29	6:00 PM	Public Health & Comm Ser.	Presentation
Monday, January 29	6:15 PM	IT Department	Presentation
Monday, January 29	6:30 PM	Nashua Library	Presentation
Monday, January 29	6:45 PM	Department of Public Works	Presentation
Monday, January 29	7:00 PM	School Department	Presentation

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

Monday, January 29	7:30 PM	Wrap Up	Recommendation
Wednesday, January 31	6:00 PM	Wrap Up (if needed)	Recommendation
Thursday, February 15	7:00 PM	Nashua City Planning Board	Referral
Thursday, March	7:00 PM	Nashua City Planning Board	Recommendation
Spring	FY 2019 Recommendation forwarded to Mayor and Alderman		
Spring	Mayor's Recommendations on CIP		
Spring	Aldermen receive proposed Budget		
Spring	City of Nashua Budget Process		
Spring/Summer	Board of Aldermen adopt City Budget		
September-October	Start-up of the FY 2020 CIP Process		

THE FUNCTION OF THE CAPITAL IMPROVEMENTS COMMITTEE

The Capital Improvements Committee (CIC) is a subcommittee 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. **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 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 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*
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;

Continued

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

- (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;
- (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 2019 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>		
Long-term programs Recommended bond considerations	\$4,897,500	\$4,897,500
Short-term projects Recommended cash considerations And capital reserve fund	\$4,048,500	\$4,048,500
<u>TOTAL "A"s</u>	\$8,946,000	\$8,946,000
<u>"B" = DESIRABLE</u>		
Long-term programs	\$2,766,300	\$2,766,300
Short-term projects	\$2,393,512	\$2,393,512
<u>TOTAL "B"s</u>	\$5,159,812	\$5,159,812
<u>"C" = ACCEPTABLE</u>		
Long-term programs	\$3,691,031	\$3,691,031
Short-term projects	\$1,630,000	\$1,630,000
<u>TOTAL "C"s</u>	\$5,321,031	\$5,321,031
<u>"D" = DEFERABLE</u>		
Long-term programs	\$60,900	\$60,900
Short-term projects	\$693,550	\$693,550
<u>TOTAL "D"s</u>	\$754,450	\$754,450
<u>"O" = OTHER</u>		
	\$0	\$0
<u>GRAND TOTALS = A + B + C + D + O</u>		
Long-term programs	\$11,415,731	\$11,415,731
Short-term projects	\$8,765,562	\$8,765,562
<u>TOTALS: long-term & short-term projects</u>	\$20,181,293	\$20,181,293
Solid Waste Enterprise Fund projects	\$7,120,000	\$7,120,000
Waste Water Enterprise Fund projects	\$7,279,450	\$7,279,450
<u>Total Enterprise Funds' projects</u>	\$14,399,450	\$14,399,450

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

FY 2019 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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Public Health Department	Services Building	3,000,000	3,000,000
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The DPHCS has submitted a CIP proposal for construction of a new building for several years. We currently operate out of an existing sound brick landmark structure in dire need of construction and renovations. City funds are needed to ensure ADA compliance to make the building more energy efficient and accessible to all constituents.

A-1	School Department	School Administration Building and Brentwood Program Relocation	1,397,500	1,397,500
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A couple of factors have lead us to needing to relocate both the School Administration Office building and the "Brentwood" program. First, the lease for the Brentwood program expires at the end of the current school year; and the building is in a diminished state of repair. Second, the Administration building is insufficient to house the staff and some of the central office staff will be located in schools away from central administration. The plan is to find leased space within Nashua city limits for the Brentwood program, with probably a two year lease. The program would then be relocated to the current school administration building after a small renovation. The school administration would relocate to a new facility we propose to purchase. The facility could either be new construction or a renovated existing building.

A-2	Department of Public Works (Street Department)	Infrastructure Improvements Citywide	500,000	500,000
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Citywide Infrastructure Improvements to include sidewalk installation, replacement and repairs. Repair or replacement of curbing. Installation of New and / or replacement of existing crosswalks. Replacement of existing drainage or sewer infrastructure. This request is to facilitate the repair and or replacement of the cities failing infrastructure with new sidewalks, drainage and sewer as needed. Design work will be performed by the City Engineering Department and to the extent feasible the projects will be performed through the Street Departments Operations. Utilizing the Street Department's work force and equipment will reduce the overall cost of the work.

TOTAL FY 2019 LONG-TERM "A" PROGRAMS:			\$4,897,500	\$4,897,500
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Information Technology Department	Fiber Network Redundancy	400,000	400,000
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The City currently has a fiber optic network connecting all City buildings and traffic cabinets. If a telephone pole or traffic cabinet is damaged by a vehicle accident, network connectivity to some locations would be disrupted until the repair is made. Critical applications and functions would not be available to City Divisions, Police, Fire or Schools until the repair is made, which could last a few days. The purpose of this project is to create a redundant Fiber Optic ring.

B-2	Department of Public Works (Engineering)	Annual Roadside Safety Improvements	66,300	66,300
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Throughout the City, there are several roadside hazards that should be corrected by guardrails or other features. Protection is needed at many locations including on Spit Brook Rd, Ridge Rd, and Tinker Rd, and at culvert locations where the headwalls are too close to the edge of the road. Some of these improvements can also add a traffic calming effect.

B-3	Department of Public Works (Engineering)	Annual Drainage Improvements	1,800,000	1,800,000
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At several locations there exist drainage problems where runoff during rain events impacts the roadway and properties. Problematic locations include Wethersfield/Westwood, Shelly Drive and Browning Ave, Victor Ave at Emmett St, Westchester Dr, Wilmington Rd at New Searles Rd, and Pemberton Rd at Belfast St. Solutions such as, infiltrating systems and drainage system extensions, will be used to correct the issues. The majority of the designs will be completed by the City's Engineering Department.

B-3	School Department	Elm Street Middle School Renovations	500,000	500,000
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80 year old school still has original mechanical and plumbing distribution systems and building controls, which are inefficient and maintenance-intense. Classroom and ancillary spaces do not meet state educational standards. Very limited on-site parking. "Temporary" classrooms now approaching 20 years old. No exterior athletic spaces.

TOTAL FY 2019 LONG-TERM "B" PROGRAMS:			\$2,766,300	\$2,766,300
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
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C-1	Department of Public Works (Park and Rec)	Facility Office Repairs & Upgrades	522,000	522,000
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The infrastructure of the Park and Recreation office and garage facility is in need of attention. There is a need to make repairs and upgrades to the offices, garages, employee areas and fueling stations if we intend to stay at this location. The need to look at better fencing, lighting and security including additional cameras is very evident.

C-2	Fire Department	Fire Station Ward 2 Northwest Station 7	669,031	669,031
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Fire Protection for the northwest (Station 7) section of Nashua – Ward 2. This need was highlighted in the Fire Pro Study of 1986: Along the route 101A corridor the available area to develop is nearly 100% completed. All of this growth has created several very challenging issues for Nashua Fire Rescue ranging from maneuverability of apparatus, traffic congestion, and most importantly response times. The addition of a station along this area of Nashua would greatly reduce response times to the northwest quadrant.

C-3	School Department	Energy Saving Measures at High Schools	2,500,000	2,500,000
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Nashua School District has awarded a contract to ESCO, who will conduct an audit of both high schools. The Audit will result in proposed energy conservation measures which NSD will select from.

TOTAL FY 2019 LONG-TERM "C" PROGRAMS:			\$3,691,031	\$3,691,031
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
D-1	Department of Public Works (Engineering)	Lake Street, Lund Road & Main Dunstable Road Improvements	60,900	60,900

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. The existing four-way intersection currently has a three way stop control, with the fourth leg from the west on Main Dunstable Rd (ADT 5,923 in 2013) 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 Northbound off ramp of Exit 5 from Rte. 3 to the east had an ADT of 4,225 in 2011.

TOTAL FY 2019 LONG-TERM "D" PROGRAMS:	\$60,900	\$80,900
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2019 LONG-TERM "O" PROJECTS:	\$0	\$0
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FY 2019 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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Airport	Snow Removal Equipment Grader and Wing Plow	17,500	17,500
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This project will replace the current grader in use which is a 1985 model and is critical for snow removal and the safety and utility of the airport during winter snow removal operations. This project will be completed by utilizing 90% FAA Share, 5% DOT Share, and 5% Airport Sponsor/City Share.

A-1	Fire Department	All 8 Facilities Deferred Maintenance	178,000	178,000
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Currently we are looking at four (4) projects in our Deferred Maintenance requests. Station 1, 5 and 6 need overhead door motor replacements, the brick at Station 1 needs re-pointing, roof replacement for Station 6 and installation of Municipal Fire Alarm System – City Fiber Optics Network – for north end of the City.

A-1	Library	HVAC Renovation	365,000	365,000
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During the past several years we have experienced frequent system failures resulting in significant repair costs and downtime for our air conditioning. In 2015 the library hired Peregrine Energy Group to evaluate the system: their report is included in our packet. They found 2 of the air handlers are at the end of their service life and all 3 of the condensers at or near the end of their service life. (In fact one of the condensers failed last year and was replaced) They have recommended complete replacement of many components along with the reconditioning of others and the installation of 12 additional VAV dampers at a total cost of approximately \$400,000. Not only will the renovation of our HVAC system save on repair bills it will vastly increase the efficiency of the system resulting in significant energy savings and increased comfort for staff and customers.

A-1	Department of Public Works (Street)	Fuel Depot Rehabilitation	200,000	200,000
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The Fuel Depot at the Street Department is 20 years old and deteriorating badly. It is out of DES compliance and requires replacement. The Depot is used by the DPW, Police, Fire State DOT, AMR and City Hall agencies. This is a new request and will be funded from City funds. The rehabilitation is critical to the Cities various departments.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	School Department	Deferred Maintenance	617,000	617,000
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These projects provide life extension of High School chiller units; create secure vestibules at 3 elementary schools; replace pavement in front of Amherst Street School; install security cameras; replace emergency generators: replace unit ventilators and air handlers.

A-2	Department of Public Works (Engineering)	DW Highway Connectivity	70,000	70,000
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This project, ranked priority number one in the region as a Transportation Improvement project by the NRPC, will increase pedestrian safety by providing safe and clear passage along a heavily congested mixed use corridor. This project would focus on pedestrian safety improvements including the addition of crosswalks with crossing signals, median respite areas and tip downs for ADA accessibility. This project will allow shoppers to visit retail centers on both sides of the streets without having to use their vehicles. The estimated cost for this project is \$350,000 and this request is for \$70,000 for the 20% required match.

A-2	Communications	Relocate Radio Antennas	250,000	250,000
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The City currently has antennas attached to a Water Tank at Kessler Farm Drive owned by Pennichuck Water Works. They will be replacing the tank in the near future requiring the antennas to be relocated onto another structure.

A-2	Fire Department	Lake Street Station HVAC & Domestic Hot Water System	200,000	200,000
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The HVAC Systems and the Domestic Hot Water System are original installations from 1998. The HVAC equipment is at end of life and no longer efficient. The Hot Water System is no longer manufactured and repair parts are limited at best. Both systems are 20 years old.

A-3	Police Department	HVAC Mechanical Room	630,000	630,000
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This project replaces all of the original 39 year old HVAC equipment. The main AC unit has not been functioning for five years and is unrepairable. This causes 49 water source heat pumps installed 11 years ago to be overworked and shortening their life expectancy. The equipment that does work is inefficient, and requires maintenance and replacement as all have exceeded its service life.

A-3	Community Development Division	City Master Plan 2020	400,000	400,000
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The City of Nashua completed its last Master Plan in 2000; it will need to be updated prior to 2020. The Master Plan is mandated by RSA 674:2, and forms the backbone of the City's Land Use polices, including the City ordinances and regulations. Furthermore, a timely and complete Master Plan is essential for the long term orderly development of the City to support the myriad of grant opportunities the City participates in.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-4	Community Development Division	Riverwalk Lighting	75,000	75,000
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Key to public safety and usage the existing and future Riverwalk is permanent, functioning, pedestrian scale lighting along the trail. There are 8 solar lights currently along one portion of the trail, which do not function consistently and need to be replaced with wired lighting. This request is for a lighting plan to be developed to support the existing and future Riverwalk trail system for the Phase 2 and 3 portion of the Riverfront Master Plan. With a complete lighting plan the City could work with abutting properties as they redeveloped to install the lighting and phase in lighting overtime. The project could be paid for by a future TIF District or capital funds.

A-4	Department of Public Works (Park and Rec)	Lincoln Park Repairs	300,000	300,000
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Lincoln Park was renovated in 2003. The Park is on a landfill and the renovations include compacting the trash, installing gas collection, capping the area as well as other improvements. The trash has continued to degrade causing settlement issues that have affected the roads, paths, curbing, parking area, playground, and benches. The settling of these areas has created a number of hazards and has affected the flow of storm water onto the fields creating erosion, and the flooding of the gas collection manifold boxes. These areas are in dire need of repairs.

A-4	Public Works Department (Park and Rec)	Roby Park Playground Shade Canopy	90,000	90,000
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The canopy would consist of sails hung from posts in strategic spots. It will increase the use by residents in the summer months and would provide a healthier environment for their children.

A-4	Department of Public Works (Engineering)	Bridge Rehabilitation Program	105,000	105,000
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The failure of a bridge can be more disruptive to the traveling public than any roadway element and can also be life threatening. 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. One example is the pair of bridges crossing the Merrimack River into Hudson. The City is working with Hudson and the State to take on a preservation project on those bridges. The State does have a municipal bridge program that provides 80% of the funding for rehabilitation and requires the 20% local match for some bridge projects. Some repair projects, however, are entirely within funding responsibility of the City. This CIP request is for the above mentioned projects and also for funds for professional services to develop a systematic asset management plan to upgrade other deficient structures. The plan will establish priorities through a rational process.

A-5	Library	Brick Repointing	257,000	257,000
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There are 24 alcoves on the top story of the library that extend out past the main structure that require repointing and cleaning of the brick. The deterioration of the mortar is causing water infiltration in a number of areas whenever it rains, causing the interior paint to blister, puddles to form on the rubber floor and soaking the carpeting. The attached photos show the worst areas on the North side of the building, you can see the moss growing and the gaps where the mortar is crumbling. The deterioration of the mortar has increased significantly in just the past year, pushing this project past our HVAC renovation to be the top priority. We were able to do repointing of the alcoves in the Children's room during 2016 with great results.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-5	Department of Public Works (Park and Rec)	Labins Park at Fairgrounds Rehab	125,000	125,000
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This facility is in much need of renovation and repair. There is currently a plan to rebuild the restrooms. The softball fence is old and rusted. The turf has an uneven playing surface. This would be a worthwhile project for rehab due to the proximity of the schools and the Rotary Pool. The ice skating area is in need of grading and new hockey boards and it would benefit from a roof to create a pavilion. The parking lot needs to be better utilized. The ice skating area is in need of grading and new hockey boards. This complex is used by the Elm Street Junior High Girls' softball team and the adult leagues.

A-5	Department of Public Works (Street Department)	Overhead Doors	169,000	169,000
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The Street Department facility is in need new overhead doors as the condition of the doors has degraded and requires constant repairs due to the age of them. Many doors have been impacted by the weather and have rusted out panels with holes in the doors. The doors are over twenty years old and have constant repairs made to the motors and the track system. These doors are a vital part of the facility.

TOTAL FY 2019 SHORT-TERM "A" PROJECTS:			\$4,048,500	\$4,048,500
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B = Desirable (second priority): Programs/Projects which benefit the community whose validity of planning and timing have been established.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Department of Public Works (Park and Rec)	Greeley Park Maintenance	110,000	110,000
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The infrastructure of Greeley Park is in need of attention, road paving is needed on the park roads, signage needs replacing, parking improvements are needed, fencing needs to be replaced, stage improvements are needed, and repairs / improvements to the Stone House are required. The need to look at better lighting and security including additional cameras is very evident.

B-2	Community Development Division	Heritage Rail Trail East Downtown Access to Commuter Rail Station	219,940	219,940
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This request is to fund the construction of an off street pedestrian/bicycle path between Main Street and the proposed Commuter Rail Station at 25 Crown Street. The trail will be similar to the existing Heritage Trail West of Main Street. It will provide a connection for pedestrians and bicyclists and other alternative transportation modes to the future train station and future re-development east of Downtown including the Renaissance Development. The request is in anticipation of CMAQ grant the CDD applied for in the sum of \$1,099,700 and the City's 20% would be \$219,940.

B-2	Library	Direct Digital Controls HVAC System	247,000	247,000
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Peregrine Energy Group was hired to evaluate the library's HVAC system after repeated system failures this summer. One of their recommendations was the replacement of our pneumatic controls with a DDC system to maximize the efficiency of the system and improve the temperature control in the building. We have found it increasingly difficult to find technicians knowledgeable about the pneumatics and repair parts are also becoming hard to get. This project is being submitted separately from the HVAC renovation since it is not critical to the operation of the HVAC system but it is recommended that the 2 projects be completed at the same time to ensure compatibility of equipment and controls and to simplify the commissioning process.

B-2	Department of Public Works (Parks & Rec)	Water Park at Rotary Pool	30,000	30,000
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The development of a Splash Pad/Water Park would provide summer activity for many children of the City. 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). Taking advantage of the existing infrastructure would make the project affordable and would provide a high level of service to the community. The total request for this project is \$190,000 with the majority of expenditure in 2020.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-3	Economic Development	School & High Street Development Project	250,000	250,000
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The City is looking to assist an economic development project with associated infrastructure work as needed. This is a new request and would use a combination of sources including city funds. The project will be in excess of \$50,000 and last longer than 10 yrs.

B-4	Information Technology Department	IT Infrastructure Improvements	232,572	232,572
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Technology progressively changes over time and as a result vendors end support for old technology. Therefore, it is imperative that the City stay on a current supported platform. In addition, not upgrading the Microsoft platform exposes the City to security risks. Our current budget supports maintaining the current infrastructure, not large scale replacement.

B-5	Fire Department	Pine Hill Road Fire Station	350,000	350,000
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This facility was constructed by the City in 1960 as a temporary solution. The current second floor crew quarters doubles as a fitness area. The PPE is stored throughout the apparatus bay. The confines of this building prohibit any further reconfiguration of space. A modest, one story addition will provide needed relief.

B-5	Department of Public Works (Engineering)	Ledge Street at Nashua Canal	218,000	218,000
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Along Ledge Street near McLaren Avenue, the only protection between traveling vehicles and the canal is a chain link fence. This request is to replace the existing chain link fence with a crash rated barrier curb railing. The intent would be to improve vehicle safety while maintaining proper pedestrian access. On October 11, 2009, a vehicle crashed into the fence and landed in the water of the canal. Similar safety improvements were made on the sidewalk at the Allds St Bridge located near Spaulding Ave, which has a design life of 25 years.

B-5	Department of Public Works (Street Department)	Stadium Drive Heating System Upgrades	300,000	300,000
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This is a new request. It qualifies as a Capital Improvement with an estimated cost over 50,000 and falls under category 3 as written below in the Definition of a Capital Improvement. The current heating system is obsolete and requires extensive maintenance each year. The upgraded heating system would operate more efficiently requiring less maintenance and would create a better working environment.

B-6	Department of Public Works (Park and Rec)	St Andrews Park	65,000	65,000
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The playground located off Harris Road behind the Dube ballfield has not been replaced in over 30 years. There is a need to replace the swings, slides and other equipment repair the basketball court, improve the lighting, fencing and signage. There is also a need to prune and remove some of the trees that have encroached into the playground. The playground and surrounding area is in dire need of repairs and upgrades.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-7	Department of Public Works (Engineering)	Culvert at Shelly Drive and Browning Avenue	299,000	299,000
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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 about 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.

B-7	Department of Public Works (Street Department)	Traffic Communications	72,000	72,000
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Convert copper communications to wireless communications along the following corridors, Amherst Street (Somerset Parkway to Northwestern Boulevard); Main Dunstable Road (Northeastern Boulevard to NHDOT salt barn-turnpike on ramp); East Dunstable Road (Lund Road to Harris Road/Northeastern Blvd).

The City has had a lot of difficulty with maintaining communications at signalized intersections where we have copper connections. We have had much more success with wireless communications where we have a line of sight. Better communications will improve the traffic technicians and traffic consultant's ability to work within our new TACTICS traffic management system.

The detection at East Dunstable Road at Harris should be changed to a 360 degree camera. The underground detection is not working in areas at this intersection and is routinely in need of replacement due to utility work, maintenance activities and construction.

TOTAL FY 2019 SHORT-TERM "B" PROJECTS:			\$2,393,512	\$2,393,512
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	Economic Development	Pearl Street Study	50,000	50,000
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This money would commission a study to look at ways to improve Pearl Street. This is a new request. City funds would be used. This is a study to be the start of a construction/infrastructure project. It would be in excess of \$50,000.

C-2	Economic Development	Main Street Beautification Project	150,000	150,000
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The City would add trees down the center of Main Street and make associated streetscape improvements. This is a new project. City funds will be used. The project costs more than \$50,000 and has the ability to last more than 10 years. It is a neighborhood improvement project.

C-2	Department of Public Works (Street Department)	Truck Wash Bay	900,000	900,000
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The construction of the truck and chassis wash bay will extend the life of the city vehicles. Currently we have a pressure washer that does not remove the salt residue from the undercarriage of the vehicles. A thorough wash after working in winter conditions will help to ensure the fleet is maintained at a higher level and will last much longer.

C-3	Economic Development	14 Court Street Building	50,000	50,000
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14 Court Street is in need of repairs including the roof and exterior brick work. This is a new request and would use city funds. The project would cost in excess of \$50,000 and last longer than 10yrs.

C-3	Economic Development	Courthouse Oval Study	50,000	50,000
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This would be an engineering study close down and create a plan to reintroduce the street grid at the courthouse oval. This is a new project. To be funded by the city. The study will cost \$50,000 and be the first step in the infrastructure project.

C-3	Economic Development	Rotary Bridge	300,000	300,000
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This is a new request. The city will finance the project. It improves the sites. The project is excess of \$50,000 and will have a lifespan longer than 10 yrs.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUEST	C.I.C RECOMMENDS
C-3	Department of Public Works (Park and Rec)	Holman Stadium Upgrades	130,000	130,000

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. The field is in need of having the clay surface replaced and have upgrades made to the irrigation system. There is a need to repair failing roofs and walls, replace and reconstruct portions of the upper wooden outfield walls. There is a need to pave areas inside the stadium and parking lot to eliminate trip and fall hazards. Replace out buildings; upgrade electrical and security systems. The field requires some rehab and the marque sign on Amherst St.

TOTAL FY 2019 SHORT-TERM "C" PROJECTS:			\$1,630,000	\$1,630,000
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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D-1	Department of Public Works (Engineering)	Traffic Signal at Amherst Street and Sargents Avenue	151,200	151,200
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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 - 24,950 in 2015), 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 3,550 in 2015. 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-2	Economic Development	Lock Street Sidewalk Streetscape	50,000	50,000
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This is a new request. There is a possibility that the project will receive state funding. This is a neighborhood improvement project by adding a sidewalk and other streetscape improvements. The general lifespan is longer than 10 yrs. and the project is well in excess of \$50,000.

D-2	Department of Public Works (Engineering)	Concord Street Sidewalk	340,000	340,000
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This project would provide approximately 3,400 linear feet sidewalk on the east side of Concord St from Hills Ferry Rd to the Merrimack town line. This sidewalk would serve the heavily residential area by providing safe passage to the local commercial businesses and Greeley Park. In addition, the sidewalk would connect to existing sidewalks that extend to downtown Nashua. Costs include curbing, drainage, ADA ramps, crosswalks, and other necessary features. The design would be completed in the City Engineer's Office.

D-2	Department of Public Works (Engineering)	Traffic Signal at Pine Hill Road and Charron Avenue	112,350	112,350
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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: 7,000 (2010) and 7,900 (2010), 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. 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.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
D-2	Public Works Department (Park and Rec)	Roby Park Ice Rink Roof	40,000	40,000

The ice rink is a very popular feature at Roby Park. Having a roof over the rink would improve the quality of the ice; it would extend the ice skating season, and would expand the residents' uses of the rink, i.e. Family gatherings, birthday and other events.

TOTAL FY 2019 SHORT-TERM "D" PROJECTS:	\$693,550	\$693,550
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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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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TOTAL FY 2019 SHORT-TERM "O" PROJECTS:	\$0	\$0
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**FY 2019 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	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
A-1	Department of Public Works (Solid Waste)	Landfill Gas Expansion	350,000	350,000
A-1	Department of Public Works (Solid Waste)	Setback Barrier Wall	250,000	250,000
A-1	Department of Public Works (Solid Waste)	Recycling Area Restoration	220,000	220,000
B-1	Department of Public Works (Solid Waste)	Phase III Landfill Construction	6,000,000	6,000,000
B-4	Department of Public Works (Solid Waste)	Landfill Office	300,000	300,000
A-1	Department of Public Works (Waste Water)	Annual Sewer Infrastructure Improvement Program	5,000,000	5,000,000
A-1	Department of Public Works (Waste Water)	Sewer Structure Replacement Program	295,491	295,491
A-1	Department of Public Works (Waste Water)	Consent Decree Op Project	500,000	500,000
A-1	Department of Public Works (Waste Water)	CSO Flooding	400,000	400,000

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
A-1	Department of Public Works (Waste Water)	Annual Stormwater Management	308,959	308,959
A-1	Department of Public Works (Waste Water)	Waste Water Plant Gate and Valves Replaced	175,000	175,000
A-1	Department of Public Works (Waste Water)	Waste Water Plant -- New Heat Exchange/Primary Digester	100,000	100,000
A-1	Department of Public Works (Waste Water)	Waste Water Plant Facility Plan	300,000	300,000
A-1	Department of Public Works (Waste Water)	Waste Water Plant Clarifier & Draft Tube Upgrades	100,000	100,000
A-1	Department of Public Works (Waste Water)	Waste Water Plant Aeration Davit Arm Installation	100,000	100,000

Solid Waste Enterprise Funds, City Share	\$7,120,000	\$7,120,000
Waste Water Enterprise Funds, City Share	\$7,279,450	\$7,279,450
TOTAL FY 2019 ENTERPRISE FUNDS PROJECTS:	\$14,399,450	\$14,399,450

PROJECT	ADOPTED FY 2018	REQUESTED FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL REQUESTED SOURCE
DEPARTMENT/DIVISION								
Public Health and Community Services								
Division of Public Health								
Community Service Building Construction/Renovations		\$3,000,000.00						\$3,000,000.00 Bond
Public Health and Community Services Total		\$3,000,000.00						\$3,000,000.00
Airport Authority								
Purchase Snow Removal Equipment (grader & wing plow)		\$350,000.00						\$350,000.00
Rehabilitate Taxi Lane(s) (reclaim and repave) - Phase II (RWY 14 end)			\$1,600,000.00					\$1,600,000.00
Design only: Taxiway A Reconstruction/Relocation				\$600,000.00				\$600,000.00
Construct only: Taxiway A Reconstruction/Relocation					\$6,310,000.00			\$6,310,000.00
Purchase Snow Removal Equipment (chassis & blower)						\$350,000.00		\$350,000.00
Construct Snow Removal Equipment Building							\$810,000.00	\$810,000.00
Airport Phase I Taxi Lane Reconstruction	\$35,250.00							
Airport-Groove Seal and Remark Runway	\$35,000.00							
TOTAL	\$70,250.00	\$350,000.00	\$1,600,000.00	\$600,000.00	\$6,310,000.00	\$350,000.00	\$810,000.00	\$10,020,000.00
FAA SHARE (90%)		\$315,000.00	\$1,440,000.00	\$540,000.00	\$5,679,000.00	\$315,000.00	\$729,000.00	\$9,018,000.00
State of NH DOT Share (5%)		\$17,500.00	\$80,000.00	\$30,000.00	\$315,500.00	\$17,500.00	\$40,500.00	\$501,000.00
Airport Sponsor/City Share (5%)		\$17,500.00	\$80,000.00	\$30,000.00	\$315,500.00	\$17,500.00	\$40,500.00	\$501,000.00 Budget
Community Development								
Master Plan 2020		\$400,000.00						\$400,000.00 Capital
Heritage Rail Trail East - Downtown Access to Commuter Rail Station		\$219,940.00						\$219,940.00 Capital
Riverwalk Boardwalks Quad 2 and Quad 3 from Master Plan			\$375,000.00	\$845,000.00	\$300,000.00			\$1,520,000.00 Capital or TIF
Riverwalk Lighting		\$75,000.00						\$75,000.00 TIF Bond
Sidewalk Plan Including ADA Compliance			\$50,000.00					\$50,000.00 Capital
Community Development Total		\$694,940.00	\$425,000.00	\$845,000.00	\$300,000.00			\$2,264,940.00 Capital

PROJECT	ADOPTED FY 2018	REQUESTED FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	REQUESTED FY 2024	TOTAL REQUESTED	FUNDING SOURCE
Economic Development										
Arlington Street Community Center	\$30,000.00									
Downtown Wayfinding Sign Package	\$170,000.00	\$50,000.00							\$50,000.00	Bond
14 Court Street Building Project		\$50,000.00							\$50,000.00	Bond
Courthouse Oval Engineering Study		\$50,000.00							\$750,000.00	Bond
Locke Street Sidewalk-Streetscape		\$50,000.00	\$700,000.00							
Main Street Beautification Project		\$150,000.00							\$150,000.00	Bond
Pearl Street Planning Study		\$50,000.00							\$50,000.00	Bond
Rotary Bridge		\$300,000.00							\$300,000.00	Bond
School-High Street Project		\$250,000.00							\$250,000.00	Bond
Economic Development Total	\$200,000.00	\$900,000.00	\$700,000.00						\$1,600,000.00	
Fire Rescue										
Lake Street Fire Station - HVAC & Domestic Hot Water Systems Replacement		\$200,000.00							\$200,000.00	Budget
Pine Hill Road Fire Station		\$350,000.00							\$350,000.00	Budget
Deferred Maintenance Program (see breakdown below)	\$50,000.00									
Repoint Brick Exterior (Station 1)		\$20,000.00							\$20,000.00	Budget
Roof Replacement (Station 6)		\$55,000.00							\$55,000.00	Budget
Overhead Door Motor Replacement (Station 1, 5 and 6)		\$33,000.00							\$33,000.00	Budget
Municipal Fire Alarm System		\$70,000.00							\$70,000.00	Budget
Fire Station for Ward 2 (Station 7)		\$669,031.00	\$2,306,132.00	\$206,973.00					\$3,182,136.00	Budget
Fire Station for Ward 5 (Station 8)						\$825,900.00	\$2,747,145.00		\$3,573,045.00	Budget
Nashua Fire Rescue Total	\$50,000.00	\$1,397,031.00	\$2,306,132.00	\$206,973.00		\$825,900.00	\$2,747,145.00		\$7,483,181.00	Budget
Nashua Public Library										
Brick Repointing		\$257,000.00							\$257,000.00	Bond
HVAC Renovation		\$365,000.00							\$365,000.00	Bond
Direct Digital Controls: HVAC		\$247,000.00							\$247,000.00	Bond
Nashua Public Library Total		\$869,000.00							\$869,000.00	Bond

PROJECT	ADOPTED FY 2018	REQUESTED FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL REQUESTED	FUNDING SOURCE
Police Department									
HVAC Mechanical Room		\$630,000.00						\$630,000.00	Budget
Security Fence and Security Camera System			\$149,100.00	\$73,500.00				\$149,100.00	Budget
Window Replacement					\$341,250.00			\$341,250.00	Budget
Parking Lot Repaving Project						\$96,600.00		\$96,600.00	Budget
Locker Room									Budget
Specialty Vehicle Garage and Emergency Operations Center									Budget
Police Total		\$630,000.00	\$149,100.00	\$73,500.00	\$341,250.00	\$96,600.00	\$1,207,500.00	\$1,207,500.00	Budget
								\$2,497,950.00	
Communications									
Relocate Radio Communication Antennas		\$250,000.00						\$250,000.00	Bond
Portable Radio Replacement		\$250,000.00				\$2,000,000.00		\$2,000,000.00	Bond
Communications Total						\$2,000,000.00		\$2,250,000.00	
Parks and Recreation Department									
Greeley Park Improvements									
		\$110,000.00	\$200,000.00	\$50,000.00				\$360,000.00	Budget
Holman Stadium Improvements		\$130,000.00	\$150,000.00	\$75,000.00				\$355,000.00	Budget and Trust Funds
Labine Park at Fairgrounds		\$125,000.00	\$60,000.00	\$25,000.00				\$210,000.00	Budget
Water Park at Rotary Pool		\$30,000.00	\$160,000.00					\$190,000.00	Budget
Jeff Morin Fields at Roby Park Ice Rink Roof		\$40,000.00	\$200,000.00					\$240,000.00	Budget or Grant
Jeff Morin Fields at Roby Park Playground Shade Canopy		\$90,000.00						\$90,000.00	Budget or Grant
Lincoln Park Repairs		\$300,000.00						\$300,000.00	Budget
St Andrews Park and Playground Improvements		\$65,000.00						\$65,000.00	Budget
Park and Rec Facility and Office Repairs and Upgrades		\$522,000.00	\$760,000.00	\$270,000.00				\$1,552,000.00	Budget
Crown Hill Pool Repairs	\$203,000.00								
Parks and Recreation Department Total		\$1,412,000.00	\$1,530,000.00	\$420,000.00				\$3,362,000.00	

PROJECT	ADOPTED REQUESTED					TOTAL			
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	REQUESTED	FUNDING SOURCE
School Department									
Elm Street Middle School Renovation		\$500,000.00	\$32,065,211.00	\$28,565,211.00				\$61,130,422.00	Bond
Administration Bldg & Brentwood Program Relocation		\$1,397,500.00	\$1,100,000.00					\$2,497,500.00	
Deferred Maintenance	\$200,000.00	\$617,000.00	\$661,500.00	\$607,000.00	\$665,000.00	\$680,000.00	\$675,000.00	\$3,905,500.00	Operating Funds
Energy Saving Measures at High Schools		\$2,500,000.00	\$2,500,000.00					\$5,000,000.00	Bond
Main Dunstable Elementary School Renovation				\$200,000.00	\$9,321,551.00			\$9,521,551.00	Bond
Birch Hill Elementary School Renovation									
School Department Total	\$200,000.00	\$5,014,500.00	\$36,326,711.00	\$29,372,211.00	\$9,986,551.00	\$880,000.00	\$9,891,924.00	\$10,091,924.00	Bond
								\$92,146,897.00	
Information Technology Department									
Infrastructure Improvements		\$232,572.00						\$232,572.00	Bond
Fiber Redundancy		\$400,000.00	\$400,000.00					\$800,000.00	Bond
Information Technology Total		\$632,572.00	\$400,000.00					\$1,032,572.00	
Solid Waste Enterprise Fund Projects									
Landfill Gas Expansion		\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$2,100,000.00	Bond
Setback Barrier Wall		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,500,000.00	Bond
Phase III Landfill Construction		\$6,000,000.00					\$4,000,000.00	\$10,000,000.00	Bond
Landfill Office Building		\$300,000.00						\$300,000.00	Enterprise
Recycling Area Restoration		\$220,000.00						\$220,000.00	Enterprise
Solid Waste Enterprise Total		\$7,120,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$4,600,000.00	\$14,120,000.00	

PROJECT	ADOPTED REQUESTED						TOTAL FUNDING	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	REQUESTED SOURCE
Wastewater Department								
CSO Consent Decree Operational Projects		\$500,000.00	\$128,958.00	\$132,826.00	\$136,811.00	\$140,915.00	\$145,143.00	\$1,184,653.00 Enterprise
CSO Flooding		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,400,000.00 Enterprise
Capacity Management O&M Implementation						\$810,338.00	\$850,855.00	Bond or SRF Loan
Annual Stormwater Management		\$308,959.00	\$318,228.00	\$327,775.00	\$337,608.00	\$347,736.00	\$358,168.00	\$1,661,193.00 SRF Loan
Annual Sewer Infrastructure Improvements Program		\$5,000,000.00	\$5,250,000.00	\$5,512,500.00	\$5,788,125.00	\$6,077,531.00	\$6,381,408.00	\$34,009,564.00 Bond
Sewer Structure Replacement Program		\$295,491.00	\$304,356.00	\$313,486.00	\$322,891.00	\$332,578.00	\$342,555.00	\$1,911,357.00 Enterprise
Wastewater Plant - Installation of New Heat Exchange for Primary Digester		\$100,000.00						
Wastewater Plant Gates and Valve Replacement		\$175,000.00						\$100,000.00 Enterprise
Wastewater Plant Facility Plan		\$300,000.00						\$175,000.00 Enterprise
Wastewater Plant Aeration Davit Arm Installation		\$100,000.00						\$300,000.00 Enterprise
WW Plant Clarifier and Draft Tube Upgrades		\$100,000.00						\$100,000.00 Enterprise
Wastewater Department Total		\$7,279,450.00	\$6,401,542.00	\$6,686,587.00	\$6,985,435.00	\$8,109,098.00	\$8,478,129.00	\$43,940,241.00

PROJECT SUMMARY SHEET	ADOPTED FY 2013	REQUESTED FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL REQUESTED	FUNDING SOURCE
SUMMARY/FEDERAL SHARE									
Airport Authority 90% Federal/NHDOT									
FEDERAL SHARE SUB-TOTAL									
SUMMARY/CITY SHARE									
Public Health & Comm Services Dept									
Airport Authority		\$3,000,000.00						\$3,000,000.00	
		\$17,500.00	\$80,000.00	\$30,000.00	\$315,500.00	\$17,500.00	\$40,500.00	\$501,000.00	
Community Development Division		\$694,940.00	\$425,000.00	\$845,000.00	\$300,000.00			\$2,264,940.00	
Economic Development	\$200,000.00	\$900,000.00	\$700,000.00					\$1,600,000.00	
Fire Rescue Department	\$50,000.00	\$1,397,031.00	\$2,306,132.00	\$206,973.00		\$825,900.00	\$2,747,145.00	\$7,483,181.00	
Nashua Library		\$869,000.00						\$869,000.00	
Police Department		\$630,000.00	\$149,100.00	\$73,500.00	\$341,250.00	\$96,600.00	\$1,207,500.00	\$2,497,950.00	
Communications		\$250,000.00				\$2,000,000.00		\$2,250,000.00	
Public Works Division									
Parks and Recreation Department		\$1,412,000.00	\$1,530,000.00	\$420,000.00				\$3,362,000.00	
Engineering Department	\$200,000.00	\$3,222,750.00	\$920,765.00	\$573,010.00	\$576,750.00	\$80,600.00	\$84,620.00	\$5,458,495.00	
Street Department	\$100,000.00	\$2,141,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$4,641,000.00	
School Department	\$200,000.00	\$5,014,500.00	\$36,326,711.00	\$29,372,211.00	\$9,986,551.00	\$880,000.00	\$10,566,924.00	\$92,146,897.00	
Information Technology		\$632,572.00	\$400,000.00					\$1,032,572.00	
CITY SHARE SUB-TOTAL	\$750,000.00	\$20,181,293.00	\$43,337,708.00	\$2,020,694.00	\$12,020,051.00	\$4,400,600.00	\$15,146,689.00	\$127,107,035.00	
SUMMARY / ENTERPRISE FUND									
Solid Waste Enterprise Fund Projects									
		\$7,120,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$4,600,000.00	\$14,120,000.00	
Wastewater Enterprise Fund Projects									
ENTERPRISE FUND SUB-TOTAL		\$7,279,450.00	\$6,401,542.00	\$6,686,587.00	\$6,985,435.00	\$8,109,098.00	\$8,478,129.00	\$43,940,241.00	
TOTAL		\$14,399,450.00	\$7,001,542.00	\$7,286,587.00	\$7,585,435.00	\$8,708,098.00	\$13,078,129.00	\$58,060,241.00	
GRAND TOTAL									
CAPITAL IMPROVEMENT PROJECTS	\$750,000.00	\$24,580,743.00	50,339,250.00	\$39,307,281.00	\$19,605,486.00	\$13,109,698.00	28,224,818.00	\$185,167,276.00	

