



**FY 2018
CAPITAL
IMPROVEMENTS
PROGRAM:**

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

**SIX-YEAR PLAN OF
REQUESTED PROJECTS**

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

FEBRUARY 16, 2017



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

Planning & Zoning 603 589-3090
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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

RE: Capital Improvements Committee's Recommendation on the
FY 2018 Capital Budget

At the Nashua City Planning Board's meeting of March 9, 2017, the Planning Board voted to accept and favorably refer the Capital Improvement Committee's recommended Fiscal Year 2018 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 2018 Budget. In addition, the report includes a spreadsheet that lists all department requests projected for the next six fiscal years, through the year 2023.

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

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



THE CITY OF NASHUA

Community Development Division
Planning Department

"The Gate City"

To: Members of the Nashua City Planning Board

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

Date: February 7, 2017

Re: FY 2018 Capital Improvements Program

This year, the Capital Improvements Committee (CIC) decided to initiate a process which would reduce the preparation time of each Division, Department and the Airport Authority and highlight their number one need. It was felt that each operating group knew their needs better than the CIC so each was asked to focus on their respective primary need and to then prioritize their requests for CIC consideration. The net result was a reduction in the preparation time of the respective organizations, a clear and focused request for CIC consideration on their prioritized project, and a more streamlined and productive CIC evaluation agenda. Credit must be given to each Division, Department and the Airport Authority for following the guidance provided. Each presentation provided a clear and concise argument for their respective prioritized project.

The Committee and staff received seven (7) Long Term (*projects that will span more than one year, possibly phased, and which may be bonded*) requests totaling \$14,428,900 and twenty one (21) Short Term (*projects that may be completed in a single year*) requests totaling \$5,509,800. By comparison to last year, this represents a *decrease* of \$3,864,100 in Long Term requests and an *increase* of \$2,001, 712 in Short Term requests.

Refining the analysis further, three (3) projects dominate the Long Term request of \$14,428,900: DPW Annual Street Paving (\$7,500,000); replacement of the Public Health Services building (\$3,000,000); and renovation of the Elm Street School (\$1,000,000). Over half of the Short Term requests (\$2,830,500 of \$5,509,800 requested) are related to maintenance: Fairgrounds Middle School Re-roofing and Amherst St Elementary re-siding (\$1,000,000); deferred maintenance (\$610,000) for various schools; HVAC for the Police Department (\$600,000); Fire Department deferred maintenance (\$370,500) and brick repointing for the Library (\$250,000). These requests were considered to be a high priority by the CIC and will minimize damage to the respective facilities. In addition, the Airport Authority requested \$1,405,000 to rehabilitate, groove and seal the taxi lane and runway. The City's share will be \$70,250. Both airport projects received high marks from the CIC.

Of particular importance is the Community Development Short Term request to update the City Master Plan. Per RSA 674:2, the City Master Plan needs to be updated on a regular basis. Approval of this request is the first and most critical step in securing additional funds through grants and various federal and state programs. The request also received high marks from the Committee.

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2018: CITY OF NASHUA, NEW HAMPSHIRE

Name / Affiliation

CIC Role

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)

Daniel T. Moriarty
Alderman

Aldermanic Representative

Tom Lopez
Alderman

Aldermanic Alternate

Planning Department Staff

Marcia Wilkins
Planner I
City Employee

Linda Panny
Deputy Planning Manager
City Employee

CALENDAR FY 2018 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>
2016		
Monday, October 17	6:00 PM	Kick off Meeting
Friday, December 09	5:00 PM	Deadline for Submissions

2017			
Monday, January 9	6:00 PM	Airport Authority	Presentation
Monday, January 9	6:15 PM	Nashua Fire Rescue	Presentation
Monday, January 9	6:30 PM	Police Department	Presentation
Monday, January 9	6:45 PM	Depart of Public Works	Presentation
Monday, January 9	7:00 PM	Community Development	Presentation
Monday, January 9	7:15 PM	Economic Development	Presentation

Monday, January 23	6:00 PM	Public Health & Comm Ser.	Presentation
Monday, January 23	6:15 PM	IT Department	Presentation
Monday, January 23	6:30 PM	Nashua Library	Presentation
Monday, January 23	6:45 PM	School Department	Presentation
Monday, January 23	7:00 PM	Community Development/Waterways	Presentation

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

Monday, January 23	7:30 PM	Wrap Up	Recommendation
Monday, January 30	6:30 PM	Wrap Up (if needed)	Recommendation
Thursday, February 16	7:00 PM	Nashua City Planning Board	Referral
Thursday, March 09	7:00 PM	Nashua City Planning Board	Recommendation
Spring	FY 2018 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 2019 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. **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 recommendations for funding to the Board of Aldermen.
- G. **Through the spring:** The Budget Committee hearings are held for the proposed CIP Budget and for City Division/Department budget requests.
- H. **At start of Budget Committee hearings:** The CIC makes its presentation to the Aldermanic Budget Committee regarding its recommendations for project funding and the relative priorities assigned to each, including rationale and justification for those recommendations.
- I. **By the end of Spring:** the Aldermanic Budget Committee makes its recommendations to the full Board of Aldermen; a public hearing is held, and by the end of the fiscal year (June 30) the Board of Aldermen adopts the final City Budget.

DEFINITION OF A CAPITAL IMPROVEMENT

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

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

DEFINITION OF PRIORITY CATEGORIES:

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

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

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

CHARTER AND RELATED LAWS, NASHUA REVISED ORDINANCES

§ 77-a. Capital Improvements Committee

(a) *Establishment and purpose.*

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

(b) *Requests for capital improvement projects.*

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

(c) *Membership and term of office.*

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

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

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

Continued

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

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

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

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

REQUIRED BOND AUTHORIZATION PROCESS

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

C: BondAuth.Pro

FY 2018 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

GRAND TOTALS: SUMMARY PAGE	DEPARTMENT REQUESTED	C.I.C. RECOMMENDS
<u>"A" = ESSENTIAL</u>		
<u>Long-term programs</u> Recommended bond considerations	\$11,458,000	\$11,458,000
<u>Short-term projects</u> Recommended cash considerations And capital reserve fund	\$ 2,133,250	\$ 2,133,250
<u>TOTAL "A"s</u>	\$13,591,250	\$13,591,250
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<u>"B" = DESIRABLE</u>		
<u>Long-term programs</u>	\$ 1,910,000	\$ 1,910,000
<u>Short-term projects</u>	\$ 2,545,350	\$ 2,545,350
<u>TOTAL "B"s</u>	\$ 4,455,350	\$ 4,455,350
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<u>"C" = ACCEPTABLE</u>		
<u>Long-term programs</u>	\$ 1,000,000	\$ 1,000,000
<u>Short-term projects</u>	\$ 680,000	\$ 680,000
<u>TOTAL "C"s</u>	\$ 1,680,000	\$ 1,680,000
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<u>"D" = DEFERABLE</u>		
<u>Long-term programs</u>	\$ 60,900	\$ 60,900
<u>Short-term projects</u>	\$ 151,200	\$ 151,200
<u>TOTAL "D"s</u>	\$ 212,100	\$ 212,100
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<u>"O" = OTHER</u>	\$ 0	\$ 0
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<u>GRAND TOTALS = A + B + C + D + O</u>		
<u>Long-term programs</u>	\$ 14,428,900	\$ 14,428,900
<u>Short-term projects</u>	\$ 5,509,800	\$ 5,509,800
<u>TOTALS: long-term & short-term projects</u>	\$ 19,938,700	\$ 19,938,700
<u>Solid Waste Enterprise Fund projects</u>	\$ 550,000	\$ 550,000
<u>Waste Water Enterprise Fund projects</u>	\$ 5,506,622	\$ 5,506,622
<u>Total Enterprise Funds' projects</u>	\$ 6,056,622	\$ 6,056,622

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

FY 2018 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	Fire Dept	All 8 Facilities Deferred Maintenance	370,500	370,500
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Currently we are looking at several projects that have been put off due to funding priorities that continue to be addressed. Although not any one of these projects will warrant our whole deferred maintenance budget, combined they may. The Lake Street Station Logic System & Compressors for the HVAC system. Station 1 (15 Amherst St) requires a structural stability study in lieu of newer apparatus weights and window replacement; replacement of the raised flooring in our Dispatch Center at 38 Lake St; Lake Street floor sealer to preserve apparatus bay flooring; roof replacement at Station 6 (2 Conant Rd) and rehab of Station 5 (101 Pine Hill Rd) crew quarters..

A-1	Public Health Department	Services Building	3,000,000	3,000,000
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This proposal is a request for a new building to ensure a working environment that is ADA compliant for all Nashua citizens to access services and that is more conducive for city employees to effectively deliver services at a cost of approximately 2 to 3 Million dollars.

A-2	Department of Public Works (Engineering)	Annual Street Paving Program	7,500,000	7,500,000
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The City roadway network has average PCI score of 76. A newly paved street has a PCI of 100. Based on analysis provided by the newly acquired pavement management software, the PCI is expected to decrease to 54 in the next 10 years at the current spending levels. To properly maintain a quality road network, \$7.5 million per year is required.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-2	Department of Public Works (Engineering)	TACTICS Traffic Management Sys Expansion	87,500	87,500
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Traffic Management System was recently implemented for a majority of the signalized intersections in the City. Not included were Spit Brook Rd and Daniel Webster Highway corridors. The TACTICS system allows staff to make changes to timing, phasing and sequencing of the signals. The cost of this project includes a software upgrade with Siemens. The purchase of twenty-five (25) new Eagle Brand traffic controllers and the installation of new traffic controllers in signal cabinets along these two roadways.

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 and repairs; repair or replacement of curbing; new or replacement of crosswalks; new and/or replacement of drainage infrastructure. Design work will be performed by the City Engineers office and to the extent feasible; the projects will maximize the use of City labor and construction equipment to reduce costs.

TOTAL FY 2018 LONG-TERM "A" PROGRAMS:		\$ 11,458,000	\$ 11,458,000
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“B”

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

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-1	Information Technology Department	NGIN Phase 2	1,300,000	1,300,000
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NGIN (Nashua Government Innovation) Phase 1 attempted to replace the over 60 custom applications developed on the unsupported outdated Admins system. As the project got underway the team quickly realized there were functions that were needed for this project to be a success and continuous improvement. Phase 2 is required to continue with the original project

B-2	Department of Public Works (Engineering)	Annual Drainage Improvements	500,000	500,000
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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	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.

TOTAL FY 2018 LONG-TERM "B" PROGRAMS:			\$ 1,910,000	\$ 1,910,000
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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
C-1	School Department	Mt Pleasant & Elm St Middle School Design for School Renovations	1,000,000	1,000,000

Both schools are in need of major renovations. They were built in the 1930's and infrastructure systems are in need of replacement. Physical layouts of the schools are outdated and need reconfiguring. Harriman Architect/Engineers has been retained to conduct facility assessments as well as educational specification studies, which are expected to be delivered by the end of January 2017. This project will provide funding for the architectural design work at one of the two schools in FY18, with the actual construction to be funded in FY19.

TOTAL FY 2018 LONG-TERM "C" PROGRAMS:	\$ 1,000,000	\$ 1,000,000
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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
D-1	Department of Public Works (Engineering)	Lake, Lund & Main Dunstable 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 (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 NB off ramp of Exit 5 from Rte. 3 to the east had an ADT of 4,225 in 2011.

TOTAL FY 2018 LONG-TERM "D" PROGRAMS:	\$ 60,900	\$ 60,900
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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 2018 LONG-TERM "O" PROJECTS:	\$ 0	\$ 0
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FY 2018 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	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 policies, 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.

A-2	Department of Public Works (Park and Rec)	Crown Hill Pool Repairs	203,000	203,000
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The pool surface at Crown Hill Pool is in need of rehabilitation. This concrete pool has been painted yearly for the past 25 years. The paint layer has built up to such a level that it needs to be removed. The 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 15-20 years. The pool house roof will be replaced with a metal roof system that will protect the building for the next 50 years.

A-3	Library	Brick Repointing	250,000	250,000
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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. Not only are the bricks deteriorating, the poor condition of the mortar is causing water infiltration in a number of areas which is impacting a number of interior areas as well as exterior where gaps where the mortar is crumbling. The library building is now 45 years old and is showing its age, repairing the brick is critical to the preservation of the building.

A-4	Airport	Reconstruct Taxi lane Phase 1(Runway 32 end)	35,250	35,250
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After scoping the project, additional pavements were incorporated due to their severe deterioration and the estimated cost increases. This project has a start date of spring 2017.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-4	Airport	Grove, Seal and Remark Runway	35,000	35,000
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Transverse runway grooves provide forced water escape under the pressure of an aircraft tire, thereby increasing traction and controllability of the aircraft, and reducing the risk of hydroplaning during the critical takeoff and landing phase. Sealcoating of the runway with GSB-88 Sealer/Binder, asphalt emulsion would then be performed. Re-marking the runway would be necessary after these two processes have been completed.

A-4	Police Department	HVAC Mechanical Room	600,000	600,000
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This project replaces all of the original 38 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 10 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-4	School Department	Deferred Maintenance	610,000	610,000
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The following projects are planned: Replace front/rear door assemblies at Pennichuck MS; replace paved areas at Bicentennial Elementary and NHS North; HS chiller units' life extension; replace concrete curbing at Birch Hill; Security improvements at both High Schools, Ledge St, Fairgrounds, and Charlotte Elementary. Replace air handlers serving center core spaces at PMS; Replace two boiler controllers at NHS North; regrade and replace playground pavement at Amherst St Elementary; install security at Stellos Stadium.

TOTAL FY 2018 SHORT-TERM "A" PROJECTS:			\$ 2,133,250	\$ 2,133,250
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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	Information Technology Department	Fiber Network Redundancy	800,000	800,000
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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	School Department	Fairgrounds MS Re- Roofing & Amherst St Elementary Gym Re- Siding	1,000,000	1,000,000
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The Roof membrane was last replaced 1996/97. It is made of PVC and the warrantee has expired. Damage was done during the snow removal operations of the winter of 2014/15. The vinyl siding receives a lot of abuse and is constantly needing repair/replacement. This project replaces the vinyl with a more abuse resistant material.

B-3	Community Development Division/Waterways	Greeley Park Boat Ramp Improvements	75,000	75,000
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The boat ramp at Greeley Park is the only public access point to the Merrimack River in Nashua. The Greeley Park boat ramp is in dire need of improvements to reduce the slope of the ramp, resurface the ramp, relocate a stormwater outfall that impedes safe use of the boat ramp, and improve parking and access to the site.

B-3	Community Development Division/Waterways	Sullivan Farm Conservation Easement	153,000	153,000
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In partnership with the Society for the Protection of NH Forests, the City of Nashua would like to acquire a conservation easement for Sullivan Farm, the last remaining farm in Nashua. The easement will protect the property from future development and maintain the land in agricultural use or open conservation land.

B-4	Department of Public Works (Engineering)	Bridge Rehabilitation Program	280,000	280,000
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The Canal Street Bridge and the Pennichuck School Pedestrian Bridge have subsurface ratings of 4 and 3 respectively. These poor ratings have placed these bridges on the red list, other bridge priorities are forthcoming. The Merrimack River Bridge to Hudson has State and local funds for repairs; however, some repair projects are entirely within funding responsibility of the City. This request is for the above mentioned projects and for professional services to develop a systematic asset management plan to establish priorities and upgrade other deficient structures.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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B-5	Department of Public Works (Engineering)	Traffic Signal at Pine Hill and Charron Ave	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

B-5	Department of Public Works (Park and Rec)	Labine 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 construct a playground (Legacy Playground) and 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 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.

TOTAL FY 2018 SHORT-TERM "B" PROJECTS:	\$ 2,545,350	\$ 2,545,350
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C = Acceptable (third priority): Programs/Projects which are adequately planned, but can be postponed if budget cuts are required.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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C-1	Department of Public Works (Engineering)	Ledge St at Nashua Canal	250,000	250,000
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Along Ledge St. by the canal, 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. Similar safety improvements were made on the sidewalk at the Allds St Bridge located near Spaulding Ave, which has a design life of 20 years.

C-1	Department of Public Works (Park and Rec)	Holman Stadium Upgrades	130,000	130,000
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The Holman Stadium Facility continues to be a gathering point for City sporting and civic events. 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 reconstruct both the visitors and home dugouts repairing the falling roofs, walls, and making the dugouts wider; Repairs to outfield walls, paving of 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 marquee sign on Amherst St.

C-2	Public Works Department (Park and Rec)	Roby Park Playground Shade Canopy	70,000	70,000
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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.

C-3	Public Works Department (Park and Rec)	Roby Park Ice Rink Roof	40,000	40,000
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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.

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.J.C RECOMMENDS
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C-3	Department of Public Works (Parks & Rec)	Water Park at Rotary Pool	190,000	190,000
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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.

TOTAL FY 2018 SHORT-TERM "C" PROJECTS:		\$ 680,000	\$ 680,000
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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
D-1	Department of Public Works (Engineering)	Traffic Signal at Amherst St and Sargents Ave	151,200	151,200

This project would conduct an analysis of the needs of the intersection and provide for the purchase of the equipment and its installation or intersection layout modifications. This is a high traffic volume area of Amherst St and delays are experienced in all directions and is one of the five highest accident locations in the City as reported by the NPD.

TOTAL FY 2018 SHORT-TERM "D" PROJECTS:	\$ 151,200	\$ 151,200
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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 2018 SHORT-TERM "O" PROJECTS:	\$ 0	\$ 0
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**FY 2018 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	200,000	200,000
A-1	Department of Public Works (Waste Water)	Annual Sewer Infrastructure Improvement Program	3,000,000	3,000,000
A-1	Department of Public Works (Waste Water)	Sewer Structure Replacement Program	281,420	281,420
A-1	Department of Public Works (Waste Water)	Capacity Management O&M Implementation	300,000	300,000
A-1	Department of Public Works (Waste Water)	Consent Decree Op Project	125,202	125,202
A-1	Department of Public Works (Waste Water)	CSO Flooding	400,000	400,000

PRIORITY	DEPARTMENTS	PROJECTS	DEPARTMENT REQUESTED	C.I.C RECOMMENDS
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A-1	Department of Public Works (Waste Water)	Annual Stormwater Management	700,000	700,000
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A-1	Department of Public Works (Waste Water)	Waste Water Plant Gate and Valves Replaced	600,000	600,000
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A-1	Department of Public Works (Waste Water)	Waste Water Plant – New Heat Exchange/Primary Digester	100,000	100,000
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Solid Waste Enterprise Funds, City Share	\$ 550,000
Waste Water Enterprise Funds, City Share	\$ 5,506,622
TOTAL FY 2018 ENTERPRISE FUNDS PROJECTS:	\$ 6,056,622

PROJECT	ADMITTED FY 2017	REQUESTED FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL REQUESTED
DEPARTMENT/DIVISION								
Public Health and Community Services								
Division of Public Health and Community Services Building		\$3,000,000.00						\$3,000,000.00
Public Health and Comm. Services Total		\$3,000,000.00						\$3,000,000.00
Airport Authority								
Rehabilitate Taxi lane(s) (Reclaim and Repave) - Phase I (Runway 32 end) Groove, Seal and Remark Runway 14/32	\$24,500.00	\$705,000.00						\$705,000.00
Purchase Snow Removal Equipment (grader & wing plow)		\$700,000.00						\$700,000.00
Rehabilitate Taxi lane(s) (Reclaim and Repave) - Phase II (Runway 14 end)			\$330,000.00					\$330,000.00
Purchase Snow Removal Equipment (loader & wing plow)				\$1,000,000.00				\$1,000,000.00
Design Only: Taxiway A Reconstruction/Relocation					\$330,000.00			\$330,000.00
Construct Only: Taxiway A Reconstruction/Relocation						\$600,000.00		\$600,000.00
TOTAL	\$24,500.00	\$1,405,000.00	\$330,000.00	\$1,000,000.00	\$330,000.00	\$600,000.00	\$6,310,000.00	\$6,310,000.00
FAA SHARE (90%)		\$1,264,500.00	\$297,000.00	\$900,000.00	\$297,000.00	\$540,000.00	\$5,679,000.00	\$9,975,000.00
State of NH DOT Share (5%)		\$70,250.00	\$16,500.00	\$50,000.00	\$16,500.00	\$30,000.00	\$315,500.00	\$8,977,500.00
Airport Sponsor/City Share (5%)		\$70,250.00	\$16,500.00	\$50,000.00	\$16,500.00	\$30,000.00	\$315,500.00	\$498,750.00

PROJECT	ADOPTED BY					REQUESTED					TOTAL REQUESTED	
	2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023					
Community Development												
Master Plan 2020	\$50,000.00	\$400,000.00										\$0.00
Mine Falls Hydro Acquisition	\$4,200,000.00											\$960,000.00
Riverwalk Boardwalks			\$360,000.00	\$300,000.00	\$300,000.00							\$400,000.00
Riverwalk South-Margaritas to Railroad Pedestrian Bridge (BAE Parking Lot)				\$400,000.00								\$600,000.00
Heritage Rail Trail East-Downtown Access to Commuter Rail Station			\$600,000.00									\$400,000.00
Rotary Commons Park					\$400,000.00							\$400,000.00
Greely Park Boat Ramp Improvement		\$75,000.00	\$250,000.00									\$325,000.00
Sullivan Farm Conservation Easement - City Share - Grant Funding \$400,000.00		\$153,000.00										\$153,000.00
Community Development Total	\$4,250,000.00	\$628,000.00	\$1,210,000.00	\$700,000.00	\$700,000.00							\$3,238,000.00
Fire Rescue												
Deferred Maintenance	\$50,000.00											
Station 2 - 177 Lake Street		\$120,500.00										\$120,500.00
Station 1 - 15 Amherst Street		\$20,500.00										\$20,500.00
Dispatch Center - 38 Lake Street		\$17,500.00										\$17,500.00
Station 5 - 101 Pine Hill Road		\$100,000.00										\$100,000.00
Station 6 - 2 Conant Road		\$53,000.00										\$53,000.00
Municipal Fire Alarm/City Fiber Optic Network		\$59,000.00										\$59,000.00
Station 7 - Thornton Road (Ward 3)			\$750,750.00	\$4,487,045.00	\$197,736.00							\$5,435,531.00
Station 8-Main Dunstable Rd@Gregg Road (Ward 9)					\$750,750.00	\$4,487,045.00	\$197,736.00					\$5,435,531.00
Nashua Fire Rescue Total	\$50,000.00	\$370,500.00	\$750,750.00	\$4,487,045.00	\$948,486.00	\$4,487,045.00	\$197,736.00					\$11,241,562.00
Nashua Public Library												
Brick Repointing		\$250,000.00										\$250,000.00
HVAC Renovation			\$362,000.00									\$362,000.00
Direct digital controls: HVAC				\$240,000.00								\$240,000.00
Nashua Public Library Total		\$250,000.00	\$362,000.00	\$240,000.00								\$852,000.00
Police Department												
HVAC Mechanical Room		\$600,000.00										\$600,000.00
Security Fence and Security Camera System			\$142,000.00									\$142,000.00
Specialty Vehicle Garage and Emergency Operations Center				\$1,150,000.00								\$1,150,000.00
Window Replacement					\$70,000.00							\$70,000.00
Parking Lot Repaving Project						\$325,000.00						\$325,000.00
Locker Room							\$92,000.00					\$92,000.00
Police Total		\$600,000.00	\$142,000.00	\$1,150,000.00	\$70,000.00	\$325,000.00	\$92,000.00					\$2,379,000.00

PROJECT	ADOPTED FY					REQUESTED					TOTAL REQUESTED	
	2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023					
School Department												
FMS Re-roofing & ASE Re-siding		\$1,000,000.00										\$1,000,000.00
Deferred Maintenance	\$200,000.00	\$610,000.00	\$632,000.00	\$695,000.00	\$600,000.00	\$675,000.00	\$580,000.00					\$3,792,000.00
School Renovations-Elm Street Middle		\$1,000,000.00	\$30,800,000.00									\$31,800,000.00
School Renovations-Mt. Pleasant Elementary				\$780,000.00	\$13,000,000.00							\$13,780,000.00
School Renovations-Main Dunstable Elementary								\$600,000.00	\$10,000,000.00			\$10,600,000.00
School Renovations-Birch Hill Elementary								\$600,000.00	\$600,000.00			\$600,000.00
School Department Total	\$200,000.00	\$2,610,000.00	\$31,432,000.00	\$1,475,000.00	\$13,600,000.00	\$1,275,000.00	\$11,180,000.00					\$61,572,000.00
Information Technology Department												
NGIN Phase 2		\$1,300,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$350,000.00						\$4,500,000.00
Fiber network redundancy		\$800,000.00										\$800,000.00
Information Technology Total		\$2,100,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$350,000.00						\$5,300,000.00
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
Seback Barrier Wall		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00					\$1,200,000.00
Solid Waste Enterprise Total		\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00					\$3,300,000.00
Wastewater Enterprise Fund Projects												
Annual Sewer Infrastructure Improvements Program		\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00				\$18,000,000.00
Sewer Structure Replacement Program		\$281,420.00	\$295,491.00	\$304,356.00	\$313,486.00	\$322,891.00	\$332,578.00					\$1,850,222.00
Capacity Management O&M Implementation		\$300,000.00	\$700,000.00	\$735,000.00	\$771,750.00							\$2,506,750.00
Consent Decree Operational		\$125,202.00	\$128,958.00	\$132,826.00	\$136,811.00	\$140,915.00	\$145,143.00					\$809,855.00
CSO Flooding		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00				\$2,400,000.00
Annual Stormwater Management		\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00				\$4,200,000.00
Wastewater Plant Gate and Valves Replacements		\$600,000.00										\$600,000.00
Wastewater Plant-Installation of New Heat Exchanger for Primary Digester		\$100,000.00										\$100,000.00
Wastewater Enterprise Funds Total		\$5,506,622.00	\$5,224,449.00	\$5,272,182.00	\$5,322,047.00	\$4,563,806.00	\$4,577,721.00					\$30,466,827.00

PROJECT	ADOPTED FY REQUESTED					TOTAL		
	2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	REQUESTED
SUMMARY SHEET								
SUMMARY/FEDERAL SHARE								
Airport Authority 90% Federal/NHDOT		\$1,264,500.00	\$297,000.00	\$900,000.00	\$297,000.00	\$540,000.00	\$5,679,000.00	\$8,977,500.00
FEDERAL SHARE SUB-TOTAL		\$1,264,500.00	\$297,000.00	\$900,000.00	\$297,000.00	\$540,000.00	\$5,679,000.00	\$8,977,500.00
SUMMARY/CITY SHARE								
Public Health & Comm Services Dept		\$3,000,000.00						\$3,000,000.00
Airport Authority	\$24,500.00	\$70,250.00	\$16,500.00	\$50,000.00	\$16,500.00	\$30,000.00	\$315,500.00	\$498,750.00
Community Development Division	\$4,250,000.00	\$628,000.00	\$1,210,000.00	\$700,000.00	\$700,000.00			\$3,313,000.00
Fire Rescue Department	\$50,000.00	\$370,500.00	\$750,750.00	\$4,487,045.00	\$948,486.00	\$4,487,045.00	\$197,736.00	\$11,241,562.00
Nashua Library		\$250,000.00	\$362,000.00	\$240,000.00				\$852,000.00
Police Department		\$600,000.00	\$142,000.00	\$1,150,000.00	\$70,000.00	\$325,000.00	\$92,000.00	\$2,379,000.00
Public Works Division								
Parks and Recreation Department	\$430,000.00	\$868,000.00	\$610,000.00	\$100,000.00				\$1,578,000.00
Engineering Department	\$135,000.00	\$9,336,950.00	\$8,276,150.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$49,613,100.00
Street Department	\$140,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,000,000.00
Economic Development	\$165,000.00	\$427,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$437,000.00
School Department	\$200,000.00	\$2,610,000.00	\$31,432,000.00	\$1,475,000.00	\$13,600,000.00	\$1,275,000.00	\$11,180,000.00	\$61,572,000.00
Information Technology		\$2,100,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$350,000.00		\$5,300,000.00
CITY SHARE SUB-TOTAL	\$5,394,500.00	\$20,760,700.00	\$44,251,400.00	17,654,045.00	\$24,786,986.00	\$14,969,045.00	\$20,287,236.00	\$142,784,412.00
SUMMARY / ENTERPRISE FUND								
Solid Waste Enterprise Fund Projects		\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$3,300,000.00
Wastewater Enterprise Fund Projects		\$5,506,622.00	\$5,224,449.00	\$5,272,182.00	\$5,322,047.00	\$4,563,806.00	\$4,577,721.00	\$30,466,827.00
ENTERPRISE FUND SUB-TOTAL		\$6,056,622.00	\$5,774,449.00	\$5,822,182.00	\$5,872,047.00	\$5,113,806.00	\$5,127,721.00	\$33,766,827.00
GRAND TOTAL								
CAPITAL IMPROVEMENT PROJECTS	\$1,194,500.00	\$26,817,322.00	50,025,849.00	\$23,476,227.00	\$30,659,033.00	\$20,082,851.00	25,414,957.00	\$176,551,239.00

