



FY 2020 CAPITAL IMPROVEMENTS PROGRAM:

LONG-TERM & SHORT-TERM PROGRAMS & PROJECTS

SIX-YEAR PLAN OF REQUESTED PROJECTS

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

FEBRUARY 7, 2019



CITY OF NASHUA
CAPITAL IMPROVEMENTS COMMITTEE

MEMORANDUM

TO: Division Directors / Department Managers

FROM: Scott LeClair, Chair, Capital Improvements Committee (CIC)

DATE: October 26, 2018

RE: REQUEST FOR FY 2020 CIP INFORMATION

The Capital Improvements Program (CIP) process for FY 2020 (July 1, 2019 – June 30, 2020) is once again underway. As in the past, Division Directors are requested to coordinate with their respective Department Heads regarding their submissions to the Capital Improvements Committee (CIC).

A reminder to the Divisions/Departments that you are required to submit how you intend to fund your proposed capital projects in detail. Please see attached memorandum from Mayor Donchess who has stressed the importance of this information. Typically, capital projects are funded in a variety of ways such as: cash through the annual capital budget, by bonding and therefore funded over a defined period of time, grant funding such as federal, state, charitable sources (these sometimes require a city match), enterprise funds, or through a mix of these funding sources.

Each Division/Department Manager will be required to identify *their* priorities. CIC may spend less time on items of lesser priority to the Division Directors and Department Heads but they still need to be included.

The intent of this effort is to forward to the Mayor and Aldermen a list of projects that reflect the City and your priorities. We will therefore be looking for thorough documentation regarding your prioritized project request with special and detailed emphasis on your number one priority project. This information will include justification on why the priority project should be included on the CIP priority list. Other projects of with lesser importance should be included as in the past but with less justification required.

It is requested that the **Submissions should be 3-hole punched for binders, and sent directly to the CIC members. Mailing labels word document is provided at S:\Public\Community Development\Capital Improvements Program\FY2020, along with the other forms mentioned below. Please note that some of the members prefer electronic copies this year. Please be accommodating to that request.**

CIP/CIC Schedule is as follows: December 07, 2018 (Friday) – *Deadline for divisions/departments to submit project requests to CIC and the emailing of electronic copies of ALL Project Forms to Marcia Wilkins at wilkinsm@nashuanh.gov.*

January 14, 2019 (Monday) – Presentations to CIC
January 28, 2019 (Monday) – Presentations to CIC

If a project warrants a CIC site visit, please contact Marcia Wilkins at 589-3103 as soon as possible to schedule the visit, indicate in the space provided on the *Project Identification* form. CIC members may also contact you to request a site visit of a project request.

Four forms are required to be completed. Digital versions are attached, and located at: S:\Public\Community Development\Capital Improvements Program\FY 2020. The forms include:

- **The 6-Year Plan:** Departmental summary of all proposed capital projects from FY 2020 - 2026. **FY 2020 projects should be listed in order of your Department's priority.** This form must be submitted by all departments with capital projects and significant justification for your number one priority.
- **Individual Project Sheets** (3 forms: Project Identification; Project Summary; and Project Cost Components). These forms must be completed for new FY 2020 requests, and previous requests for which estimated costs have changed. Please include a map showing location of any new project. New FY 2020 projects not previously listed in the 6-Year Plan may not be considered unless the project is:
 - (a) Required by new federal or state legislation, or
 - (b) An urgent need, unforeseen at the time of the FY 2020 CIP process.

In addition, it would be useful for each Division / Department to include the following:

- Alternative project or course of action, in the event a request is not funded. If no alternatives exist, please note that.
- An internal prioritization of projects for each Division / Department to assist the CIC in their prioritization. In addition, a brief “needs assessment and justification” for each submission.
- Estimate of maintenance costs and revenues in the Project ID form and narrative especially for the number one priority.
- The CIC further requests that maintenance projects be included as capital project requests **only as a last resort**. If such projects can be funded through the operating budget or other means that should be the first choice.

The CIC recognizes that it might not be possible to foresee all capital projects one year in advance, especially if they are emergency projects or a sudden need arises. **Please remember that land acquisitions of more than \$50,000 are capital projects, and should be submitted to the CIC for review.** As a reminder, the official definition of a capital project is given below.

CAPITAL IMPROVEMENTS COMMITTEE MEMBERS

FISCAL YEAR 2020: CITY OF NASHUA, NEW HAMPSHIRE

| <u>Name / Affiliation</u> | <u>CIC Role</u> |
|---|---------------------------|
| Scott LeClair 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 2020 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> |
|----------------------------|-------------------------------|---------------------------------|
| 2018 | | |
| Monday, October 22 | 6:00 PM | Kick off Meeting |
| Friday, December 07 | 5:00 PM | Deadline for Submissions |

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|--------------------|---------|----------------------------|--------------|
| 2019 | | | |
| Monday, January 14 | 6:00 PM | Airport Authority | Presentation |
| Monday, January 14 | 6:15 PM | Communications Division | Presentation |
| Monday, January 14 | 6:30 PM | Nashua Fire Rescue | Presentation |
| Monday, January 14 | 6:45 PM | Police Department | Presentation |
| Monday, January 14 | 7:00 PM | Risk Department | Presentation |
| Monday, January 14 | 7:15 PM | Department of Public Works | Presentation |

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|--------------------|---------|---------------------------|--------------|
| Monday, January 28 | 6:00 PM | Public Health & Comm Ser. | Presentation |
| Monday, January 28 | 6:15 PM | Community Development | Presentation |
| Monday, January 28 | 6:30 PM | IT Department | Presentation |
| Monday, January 28 | 6:45 PM | Nashua Library | Presentation |
| Monday, January 28 | 7:00 PM | Economic Development | Presentation |
| Monday, January 28 | 7:15 PM | School Department | Presentation |

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

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|----------------------|---------|--|----------------|
| Monday, January 28 | 7:30 PM | Wrap Up | Recommendation |
| Monday, February 04 | 6:00 PM | Wrap Up (if needed) | Recommendation |
| Thursday, February 7 | 7:00 PM | Nashua City Planning Board | Referral |
| Thursday, March 01 | 7:00 PM | Nashua City Planning Board | Recommendation |
| Spring | | FY 2020 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 2021 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 2020 CAPITAL IMPROVEMENT PROJECTS
CITY OF NASHUA, NEW HAMPSHIRE
GRAND TOTALS: SUMMARY PAGE

| GRAND TOTALS: SUMMARY PAGE | DEPARTMENT REQUESTED | C.I.C. RECOMMENDS |
|---|-------------------------|----------------------|
| "A" = ESSENTIAL | | |
| <u>Long-term programs</u> Recommended bond considerations | \$ 13,930,584 | \$ 13,930,584 |
| <u>Short-term projects</u> Recommended cash considerations And capital reserve fund | \$ 4,315,950 | \$ 4,315,950 |
| <u>TOTAL "A"s</u> | \$18,246,534 | \$18,246,534 |
| <hr/> | | |
| "B" = DESIRABLE | | |
| <u>Long-term programs</u> | \$ 1,645,620 | \$ 1,645,620 |
| <u>Short-term projects</u> | \$ 3,507,000 | \$ 3,507,000 |
| <u>TOTAL "B"s</u> | \$ 5,152,620 | \$ 5,152,620 |
| <hr/> | | |
| "C" = ACCEPTABLE | | |
| <u>Long-term programs</u> | \$ 5,482,666 | \$ 5,482,666 |
| <u>Short-term projects</u> | \$ 1,352,350 | \$ 1,352,350 |
| <u>TOTAL "C"s</u> | \$ 6,835,016 | \$ 6,835,016 |
| <hr/> | | |
| "D" = DEFERABLE | | |
| <u>Long-term programs</u> | \$ 60,900 | \$ 60,900 |
| <u>Short-term projects</u> | \$ | \$ |
| <u>TOTAL "D"s</u> | \$ 60,900 | \$ 60,900 |
| <hr/> | | |
| "O" = OTHER | | |
| | \$0 | \$0 |
| <hr/> | | |
| <u>GRAND TOTALS = A + B + C + D + O</u> | | |
| <u>Long-term programs</u> | \$21,119,770 | \$21,119,770 |
| <u>Short-term projects</u> | \$ 9,175,300 | \$ 9,175,300 |
| <u>TOTALS: long-term & short-term projects</u> | \$30,295,070 | \$30,295,070 |
| <u>Solid Waste Enterprise Fund projects</u> | \$ 1,095,000 | \$ 1,095,000 |
| <u>Waste Water Enterprise Fund projects</u> | \$10,768,228 | \$10,768,228 |
| <u>Total Enterprise Funds' projects</u> | \$11,863,228 | \$11,863,228 |

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

FY 2020 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 |
|----------|-------------|----------|----------------------|------------------|
|----------|-------------|----------|----------------------|------------------|

| | | | | |
|------------|---|----------------------|-----------|-----------|
| A-1 | Department of Public Works (Engineering) | Annual Street Paving | 7,500,000 | 7,500,000 |
|------------|---|----------------------|-----------|-----------|

In FY 17, the City provided legislation to bond \$7.5 million annually for a period of five years to fund the first half of the proposed ten-year Street Paving Program. This is the third year of that program. The Street Paving Program is critical to keeping City streets safe and functional. The objective of the program is to repair failing streets, maintain good streets to extend their service life, and do so using a cost effective approach that works within the provided budget. Street selection will be based on a Pavement Condition Index using pavement management software.

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|------------|---------------------------------------|---|--------|--------|
| A-2 | Community Development Division | Lock St & Whitney St Sidewalk w/bike lanes * City Share | 20,584 | 20,584 |
|------------|---------------------------------------|---|--------|--------|

This project will repair/improve sidewalks and add bike lanes on Lock and Whitney Streets, located in a walking school neighborhood. Sidewalks will be widened to accommodate wheelchairs, strollers, and sidewalk plows. A Federal grant has been applied for and City funds would provide the 20% match. These improvements are included in the 2000 Master Plan.

| | | | | |
|------------|---|--------------------------------------|---------|---------|
| A-2 | Department of Public Works (Street Department) | Infrastructure Improvements Citywide | 500,000 | 500,000 |
|------------|---|--------------------------------------|---------|---------|

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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
|----------|-------------|----------|----------------------|------------------|
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|------------|---------------------------------------|---|---------------------|---------------------|
| A-3 | Community Development Division | Mines Falls Hydro Turbine and Facility Rehab | \$ 2,000,000 | \$ 2,000,000 |
|------------|---------------------------------------|---|---------------------|---------------------|

Existing turbine needs emergency rehabilitation which has forced this request earlier than anticipated. The bond will cover rehabilitation of both turbines and facility as defined in the Turner Report. This work, along with several studies, are required to be completed as part of the mandatory relicensing of Mine Falls Dam with the Federal Energy Regulatory Commission (FERC) in cooperation with federal, state and local fish agencies. The relicensing process takes approximately 5 years and will be good for 40 years once re-approved.

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|------------|---------------------------------------|---|---------------------|---------------------|
| A-3 | Community Development Division | Jackson Falls Hydro Turbine Facility Replacement | \$ 2,000,000 | \$ 2,000 000 |
|------------|---------------------------------------|---|---------------------|---------------------|

This request is to fund the purchase and labor to replace the turbine at the Jackson Mills hydroelectric facility. Faced with recent numerous repairs and equipment past its life expectancy, this replacement will be a significant equipment purchase that will have an anticipated life in excess of 10 years

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|------------|---|--|----------------|----------------|
| A-3 | Department of Public Works (Engineering) | Taylor Falls and Veterans Bridges Deck Rehabilitation | 140,000 | 140,000 |
|------------|---|--|----------------|----------------|

The failure of a bridge can be more disruptive to the traveling public than any roadway element and can also be life threatening. A recent inspection and report by an engineering consultant recommends rehabilitating the decks of these two bridges within the next few years. If left unaddressed, the decks will need to be completely replaced in about 10 years at a significantly higher cost. State aid is unlikely to be awarded within the 10-year timeframe; however, the Town of Hudson will pay for 50% of design and construction costs since they are co-owners of the bridges.

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|------------|--|------------------------------------|----------------|----------------|
| A-4 | Department of Public Works (Park and Rec) | Greeley Park Facility Rehab | 522,000 | 522,000 |
|------------|--|------------------------------------|----------------|----------------|

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.

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|------------|---|-------------------------------------|------------------|------------------|
| A-5 | Department of Public Works (Engineering) | Annual Drainage Improvements | 1,180,000 | 1,180,000 |
|------------|---|-------------------------------------|------------------|------------------|

At many locations there exist drainage problems where runoff during rain events impacts the roadway and properties. Problematic locations include Victor Ave at Emmett St, Westchester Dr, Wilmington Rd at New Searles Rd, Notre Dame Street, Knowlton 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.

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|------------|---|--|---------------|---------------|
| A-5 | Department of Public Works (Engineering) | Annual Roadside Safety Improvements | 68,000 | 68,000 |
|------------|---|--|---------------|---------------|

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 Gilson Rd, East Dunstable Rd, Ridge Rd, 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.

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|--|--|---------------------|---------------------|
| TOTAL FY 2020 LONG-TERM "A" PROGRAMS: | | \$13,930,584 | \$13,930,584 |
|--|--|---------------------|---------------------|

“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 | 445,620 | 445,620 |
|------------|-----------------------------------|------|---------|---------|

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.

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|------------|--|---|-----------|-----------|
| B-2 | Department of Public Works (Street Department) | Roof Replacement Street Department Facility (Stadium Dr.) | 1,200,000 | 1,200,000 |
|------------|--|---|-----------|-----------|

The existing roof membrane was installed in 1978-79 and is approximately 75,000 square feet. There are multiple areas that are leaking and need repair.

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|--|--|--|--------------------|--------------------|
| TOTAL FY 2020 LONG-TERM "B" PROGRAMS: | | | \$1,645,620 | \$1,645,620 |
|--|--|--|--------------------|--------------------|

"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 (Street Department) | Stadium Drive Heating System Upgrades | 1,500,000 | 1,500,000 |
|------------|---|--|------------------|------------------|

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.

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|------------|--------------------------|---|----------------|----------------|
| C-2 | School Department | North High School Pavement Restoration/Replacement | 283,986 | 283,986 |
|------------|--------------------------|---|----------------|----------------|

North High School pavement is deteriorating after over 16 years of use. Stantec, a consultant for Nashua's DPW Engineering, identified a 6 year plan to immediately address the worse issues and then to gradually mill and overlay the entire campus.

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|------------|--------------------------|---|------------------|------------------|
| C-3 | School Department | Energy Saving Measures at High Schools | 3,698,680 | 3,698,680 |
|------------|--------------------------|---|------------------|------------------|

The School District hired Energy Education Inc., to review conditions at both high schools to identify energy saving measures that could be completed at a reasonable cost. Ten measures at each high school were identified with various payback periods.

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| TOTAL FY 2020 LONG-TERM "C" PROGRAMS: | | | \$5,482,666 | \$5,482,666 |
|--|--|--|--------------------|--------------------|

“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 2020 LONG-TERM "D" PROGRAMS: | \$60,900 | \$60,900 |
|--|-----------------|-----------------|

“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 2020 LONG-TERM "O" PROJECTS: | | | \$0 | \$0 |
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FY 2020 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 | Rehab Taxiway/Aprons - Phase II | 122,500 | 122,500 |
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This project will rehabilitate portions of the airport pavement that has served its useful life. The areas lie between hangars and along the Inner Taxiway on the North end of the airport. This project will be completed by utilizing 90% FAA Share, 5% DOT Share, and 5% Airport Sponsor/City Share.

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|------------|--|--|---------|---------|
| A-1 | Financial Services/ Risk Mngt | Janice B. Streeter Theater Roof Replacement | 345,000 | 345,000 |
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This City owned Building has 2 roofs that have reached their end of life. Water infiltration during weather events has necessitated ongoing repairs. Replacement will prevent mold, other elements and reduce maintenance costs. There are no other funding sources, only City funds. This project meets the definition of a project with an anticipated life in excess of ten years.

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| A-1 | Fire Department | Conant Rd Station 6 Roof Replacement | 60,000 | 60,000 |
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The current roof is a rubber membrane roof system that was installed over 20 years ago. The roof is flat and covers the firehouse quarters and office areas as well as the two bay mechanic shop for the division. The roof is made up of three separate roof areas, at three different levels. The roof currently has some minor leaks that have been patched as part of our ongoing maintenance. A new system would have a 20-25 year life expectancy and would enhance the energy efficiency of the building as well as protect the City assets inside.

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| 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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| A-2 | Community Development Division | City Master Plan 2020 | 200,000 | 200,000 |
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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.

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| A-2 | Community Development Division | Transit Center Rehab * City Share | 143,600 | 143,600 |
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The Transit Center building serves as the hub for all transit routes, as well as the ticketing office. The current design and layout of the facility and the bus platform and surrounding pavement, and traffic flow poses a number of significant safety concerns that need to be addressed to improve overall efficiency and safety. Overall ridership has grown 65% since the Transit Center was built in 1999, and requires additional space and updates. Total estimated cost is \$718,000.

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| A-2 | Police Department | Security Fence, Gates and Security System Upgrades | 65,000 | 65,000 |
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Replace rusted out fence around the Nashua Police Department with a new fence. Replace two existing gates with power operated safety gates. Replace key card access point system which will also control the new gates. Add security cameras to monitor the new gates. This project was previously requested, and meets the definition of a capital improvement in that it's a rehabilitation of an existing facility and the estimated cost is in excess of \$50,000, with an anticipated life expectancy in excess of 10 years.

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| A-2 | Public Health Department | Building Lavatory Upgrades | 152,350 | 152,350 |
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The lavatories at the DPHCS are in need of upgrades. The public lavatory on the main floor is a shared mop closet that is not handicap accessible. Capital Improvement funds would be used to make the necessary upgrades to the public lavatory and upgrades to the lavatories shared by the staff throughout the building

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|------------|--------------------------|-----------------------------|----------------|----------------|
| A-2 | School Department | Deferred Maintenance | 639,000 | 639,000 |
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Eleven projects which preserve infrastructure, extend service life, improve deficient air quality, improve security, keep critical mechanical system components working and improve pedestrian & traffic safety near an active intersection.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| A-2 | Department of Public Works (Street Department) | Replacing Mechanic Pits Purchase of Portable Lifts | 200,000 | 200,000 |
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The existing truck pits in the fleet area are a hazard and it has been recommended they be filled in. This will create a much safer working environment. The existing pits will be filled and portable lifts will be purchased as replacement.

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| A-3 | Police Department | Facility Window Replacement | 134,500 | 134,500 |
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This project meets the definition of a capital improvement in that it's a project in excess of \$50,000, improves the facility with an anticipated life expectancy of over 10 years. This project has been previously requested, and will replace all the existing original 40 year old windows. The Windows are inefficient and damaged which results in a significant heat loss during the winter months.

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| A-3 | 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. For example, the Canal Street Bridge abutment structures require repair. 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.

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| A-3 | Department of Public Works (Engineering) | Daniel Webster Hwy Left Turn Extension At Adventure Way | 50,000 | 50,000 |
|------------|---|--|---------------|---------------|

A dedicated left turn lane at the Daniel Webster Highway and Adventure Way causes traffic congestion going southbound on DWH due to the volume of traffic entering the CVS and the Best Buy/Savers shopping area and vehicles trying to U-turn at this location. The dedicated left turn lane is not long enough to que many vehicles resulting in stacking vehicles in the eastern side of the two lane highway, limiting the southbound traffic to one lane. This request is to lengthen the dedicated left turn lane to allow better flow of the southbound traffic.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| A-3 | Department of Public Works (Engineering) | Flooding on Shelly Drive and Browning Avenue | 321,000 | 321,000 |
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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.

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| A-3 | Fire Department | Municipal Fire Alarm System | 80,000 | 80,000 |
|------------|------------------------|------------------------------------|---------------|---------------|

Nashua Fire Rescue maintains the 100 milli-amp system used for the transmission of 830 coded Fire Alarm Boxes. This is over 300 miles of wire infrastructure for the fire alarm transmission and also citywide computer usage (fiber and T-1). This system monitors/protects in excess of 1.6 billion dollars of assessed community real estate. The goal of this project is to create an additional pathway to the north end of the City to create redundancies with the system as documented in the NFPA Standards for Municipal Reporting.

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| A-3 | 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.

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| A-3 | 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.

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| A-3 | Library | HVAC Renovation | 365,000 | 365,000 |
|------------|----------------|------------------------|----------------|----------------|

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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| A-3 | Department of Public Works (Park and Rec) | Greeley Park Maintenance | 110,000 | 110,000 |
|------------|--|---------------------------------|----------------|----------------|

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

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| A-4 | Department of Public Works (Engineering) | West Hollis Street Sidewalks | 300,000 | 300,000 |
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The existing sidewalks on West Hollis St between Main St and Edgewood Cemetery are in a deteriorated condition, have low curb reveal and require ADA improvements. More and safer crosswalks are needed for this heavily travelled corridor with very high pedestrian activity. This project would implement the Plan-4-Health "Complete Streets" initiative. This fiscal year would include the planning and design with construction in subsequent years.

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| A-4 | 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.

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| TOTAL FY 2020 SHORT-TERM "A" PROJECTS: | \$4,181,450 | \$4,181,450 |
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"B"

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

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| B-1 | Department of Public Works (Engineering) | Kinsley Street Sidewalks | 73,000 | 73,000 |
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The existing sidewalks on Kinsley St between Main St and Palm St are in a deteriorated condition. The project would include panel replacement in existing sidewalks on both sides of the street in this heavily travelled corridor with very high pedestrian activity.

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| B-1 | Library | Plaza Renovations | 80,000 | 80,000 |
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The Library and Community Development are currently soliciting bids from landscape architects to create plans for renovations to the plaza areas between the Library and the 14 Court St building. This renovation will correct a variety of problems including lighting, access to power, irrigation on the plaza and correcting non-ADA compliant slopes. The renovations will also improve the connections between the downtown and the riverfront.

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| B-1 | Department of Public Works (Park and Rec) | Labine Park at Fairgrounds Rehab | 125,000 | 125,000 |
|------------|--|---|----------------|----------------|

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.

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| B-1 | Department of Public Works (Engineering) | Concord Street Sidewalk | 275,000 | 275,000 |
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This project would provide approximately 2,500 linear feet sidewalk on Concord St. The work includes 130 feet of sidewalk on the west side of Concord St to extend the existing sidewalk to the Henri Burque Highway, a pedestrian crossing to the east side of Concord St. to meet existing sidewalk, and about 2,370 feet of sidewalk on the east side of Concord St 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

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| B-2 | 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 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 marquee sign on Amherst St.

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| B-2 | 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.

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| B-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.

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| B-3 | Economic Development | Ped Bridge Ramp Addition at Cotton Mill Clocktower Bridge | 250,000 | 250,000 |
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This project is to add ADA accessible ramp to the Cotton Mill side of the Pedestrian Bridge.

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| B-3 | Department of Public Works (Engineering) | Ledge Street at Nashua Canal | 219,000 | 219,000 |
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Along Ledge Street between Stevens Ave. and Patten Ct., a chain link fence is the only protection between traveling vehicles and the canal. 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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| B-3 | Department of Public Works (Engineering) | Wethersfield, Westwood & Stonehaven Roads | 300,000 | 300,000 |
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At these Intersecting roads, runoff during heavy rain events impacts the roadway and properties. Improvements to capture more runoff in the upstream drainage system as well as reconfiguring and narrowing the intersection to direct flow into the existing limited drainage system will improve the drainage issues at this intersection. Additional smaller drainage issues will also be addressed. The design would be performed by the Engineering Department; cost is related to construction only.

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| B-3 | Fire Department | Pine Hill Rd Fire Station One Story Addition | 500,000 | 500,000 |
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This facility was constructed in 1960 as a temporary solution. The current second floor crew quarter are cramped and also serve as the fitness area. The (PPE) Personal Protection Equipment is stored throughout the apparatus bay. The living quarters are restricted and a one story addition would provide needed additional space and will help alleviate the current limited space configuration

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| B-4 | Fire Department | All Stations Security Systems | 60,000 | 60,000 |
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With Six Stations and a Fire Alarm Division there is always the concern with vandalism, burglary and violence directed at our personnel and facilities. We as a department must insure the safety of all our personnel. A system to monitor the entrances, overhead doors, and parking lots of all of our facilities is becoming a necessity in this ever changing world. A security system would provide an extra level of safety to our personnel and to our buildings and specialized assets.

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| B-5 | 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.

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| B-5 | Fire Department | Comprehensive Efficiency | | |
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| Study | 55,000 | 55,000 |
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Nashua Fire Rescue is working from a 1986 Fire Pro Study, which is now almost 32 years old. While the study did recognize the need for both a Station 7 (Northwest Quadrant) and Station 8 (Southwest Quadrant) we believe that to fully provide the City of Nashua with accurate plans for the future, a comprehensive study is needed to adequately evaluate the needs of Nashua Fire Rescue so we can provide an efficient service of protection to the City. This would provide a basis for an overall Strategic Plan for NFR. This study is estimated to cost \$55,000.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUESTED | C.I.C RECOMMENDS |
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| B-5 | 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.

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| TOTAL FY 2020 SHORT-TERM "B" PROJECTS: | \$3,507,000 | \$3,507,000 |
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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 |
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| C-1 | Economic Development | Rotary Bridge | 300,000 | 300,000 |
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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.

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| C-1 | 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.

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| C-2 | Economic Development | Court House 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.

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| C-2 | Economic Development | Pearl Streetscaping | 50,000 | 50,000 |
|------------|-----------------------------|----------------------------|---------------|---------------|

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.

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| C-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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUEST | C.I.C RECOMMENDS |
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| C-2 | Department of Public Works (Engineering) | Traffic Signal at Amherst Street and Sargents Avenue | 155,000 | 155,000 |
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This project would conduct an analysis of the needs of the intersection and provides for the purchase of the equipment and its installation and/or intersection layout modifications. This location, near the Amherst St Elementary School has been the site of accidents, including one involving a school bus. Due to the high traffic volume on Amherst St. (ADT – 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.

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| C-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.

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| C-3 | Department of Public Works (Engineering) | 2019 Bike Lanes | 230,000 | 230,000 |
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To provide safer routes for bicyclists, designed bicycle lanes, shared lanes, and bicycle routes on key streets that lead to downtown and to other areas frequented by bicyclists. Locations include Concord St, Greeley Park to Main St, to Rivier University, West Hollis St from Riverside St to Countryside Dr leading to the Nashua River Rail Trail, Wellesley Rd and Radcliffe Dr leading to Stellos Stadium, Cheyenne Dr from Nashua North High School to Lincoln Park, and downtown East Pearl St, Temple St, Spruce St, Harbor Ave and Allds St. Redesign includes restriping of travel lanes to allow bicycle lanes, painting of bicycle lane, shared lane pavement symbols, boxes at intersection and installation of street signs and bicycle crossings.

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| C-3 | 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.

| PRIORITY | DEPARTMENTS | PROJECTS | DEPARTMENT REQUEST | C.I.C RECOMMENDS |
|-----------------|--------------------|-----------------|-------------------------------|-----------------------------|
|-----------------|--------------------|-----------------|-------------------------------|-----------------------------|

| | | | | |
|------------|---------------------------------|---|----------------|----------------|
| C-4 | Economic Development | School & High Street Development Project | 250,000 | 250,000 |
|------------|---------------------------------|---|----------------|----------------|

The City is looking to assist an economic development project with associated infrastructure work as needed. This request would use a combination of sources including city funds. The project will be in excess of \$250,000 and last longer than 10 yrs.

| | | | | |
|------------|---|--|----------------|----------------|
| C-4 | Department of Public Works (Engineering) | Traffic Signal at Pine Hill Road and Charron Avenue | 112,350 | 112,350 |
|------------|---|--|----------------|----------------|

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: 8,600 (2016) and 8,700 (2016), respectively. A TIR prepared for recent residential developments in the Indian Rock Rd area stated that a traffic signal with additional approach lanes is warranted at the Charron Ave / Pine Hill Rd intersection. The sight distance of vehicles entering the Charron Ave is Limited and the speed of vehicles traveling on Pine Hill Rd inhibits a safe entrance. This intersection is the route of a "short cut" for vehicles travelling to and from Amherst St to the Pine Hill Rd, Dublin Ave and Broad St areas.

| | | |
|--|-------------|-------------|
| TOTAL FY 2020 SHORT-TERM "C" PROJECTS: | \$1,352,350 | \$1,352,350 |
|--|-------------|-------------|

"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 |
|----------|-------------|----------|----------------------|------------------|
|----------|-------------|----------|----------------------|------------------|

| | | |
|--|-----|-----|
| TOTAL FY 2020 SHORT-TERM "D" PROJECTS: | \$0 | \$0 |
|--|-----|-----|

"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 |
|----------|-------------|----------|----------------------|------------------|
|----------|-------------|----------|----------------------|------------------|

| | | |
|--|-----|-----|
| TOTAL FY 2020 SHORT-TERM "O" PROJECTS: | \$0 | \$0 |
|--|-----|-----|

**FY 2020 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 | 395,000 | 395,000 |
| A-1 | Department of Public Works (Solid Waste) | Setback Barrier Wall | 500,000 | 500,000 |
| A-1 | Department of Public Works (Solid Waste) | Recycling Area Restoration | 200,000 | 200,000 |
| A-1 | Department of Public Works (Waste Water) | Annual Sewer Infrastructure Improvement Program | 5,150,000 | 5,150,000 |
| A-1 | Department of Public Works (Waste Water) | Sewer Structure Replacement Program | 500,000 | 500,000 |
| 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 | 368,228 | 368,228 |
| A-1 | Department of Public Works (Waste Water) | Screen & Rake Upgrades | 2,000,000 | 2,000,000 |
| A-1 | Department of Public Works (Waste Water) | Plant Tank Drain Effluent Pipe Relocation | 150,000 | 150,000 |
| A-1 | Department of Public Works (Waste Water) | Plant Digester Gas Holding Tank Upgrades | 950,000 | 950,000 |
| A-1 | Department of Public Works (Waste Water) | Plant Primary & Secondary Digester & Gas Tank Coating | 750,000 | 750,000 |

| | | |
|---|---------------------|---------------------|
| Solid Waste Enterprise Funds, City Share | \$ 1,095,000 | \$ 1,095,000 |
| Waste Water Enterprise Funds, City Share | \$10,768,228 | \$10,768,228 |
| TOTAL FY 2020 ENTERPRISE FUNDS PROJECTS: | \$11,863,228 | \$11,863,228 |

