

City of Nashua

Project: Main Street Project

| Description | BUDGET | ACTUAL PTD 10/31/2015 | OPTIONS |
|---|---------------------|-----------------------------|-------------------|
| Materials Sidewalk | \$ 774,099 | \$ 590,260 | |
| Engineering Services | \$ 53,500 | \$ 58,500 | |
| Street Lighting Poles & Fixtures | \$ 627,372 | \$ 478,591 | |
| Crosswalk | \$ 56,264 | \$ 73,730 | \$ 151,830 |
| Softscape | \$ 134,075 | \$ 60,915 | |
| Hardscape | \$ 337,379 | \$ 230,147 | |
| SUB TOTAL MAIN STREET BLOCKS 1 - 5 | \$ 1,982,689 | \$ 1,492,143 | \$ 151,830 |
| These items not included in budget estimate provided July 2012 | | | |
| Labor - Overtime | \$ 260,000 | \$ 218,588 | |
| *Mast Arms & Ped Poles | \$ 232,789 | \$ 222,133 | |
| Total MAIN STREET BLOCKS 1 - 5 | \$ 2,475,478 | \$ - | \$ 151,830 |
| Grant Funds Used | | \$ (108,355) | |
| Total with 10% Contingency | \$ 2,723,026 | \$ 1,824,508 | \$ 151,830 |

* Project begun due to structural issues (Mast Arms not part of sidewalk project.)

* PTD - Project to date

City of Nashua

Project: BLOCK 1- RAILROAD TRACKS TO PARK/WATER STREET

As of 10-31-2015

| Description | Amount | Quantity | |
|---|--------------------|--------------|--------------------|
| Labor - Overtime | \$ 75,903 | 2,330 | Hrs |
| Overtime Labor | \$ 75,903 | | |
| Materials Sidewalk | \$ 118,818 | 950 | Linear Feet |
| Concrete | \$ 28,350 | 195 | Cubic Yards |
| Brick | \$ 9,790 | 2,750 | Square Feet |
| Curbing | \$ 37,750 | 1175 | Linear Feet |
| Miscellaneous | \$ 42,928 | | |
| Engineering Services | \$ - | | Total |
| Electrical Engineer | \$ - | 1 | Total |
| Structural Engineer | \$ - | 1 | Total |
| Mast Arms & Ped Poles | \$ 34,799 | | Total |
| Arm | \$ 15,000 | 1 | Total |
| Foundation | \$ 5,043 | 2 | Total |
| Installation | \$ 4,764 | 1 | Total |
| Lights | \$ 3,152 | 2 | Total |
| Ped Pole | \$ 2,840 | 1 | Total |
| Street Signs | \$ 4,000 | 4 | Total |
| Street Lighting Poles & Fixtures | \$ 115,669 | | Total |
| Bridge Poles & Lights | \$ 55,890 | 6 | Total |
| Street Poles & Lights | \$ 35,464 | 4 | Total |
| Electrical Contractor | \$ 19,115 | 0 | Total |
| Foundations | \$ 5,200 | 10 | Total |
| Crosswalk | \$ 56,264 | | Total |
| Lightguard crosswalk system | \$ 22,610 | 1 | Total |
| Lightguard crossing signs | \$ 2,000 | 2 | Total |
| Brick Contractor | \$ 26,000 | 1 | Total |
| Drilling Contractor | \$ 5,654 | 1 | Total |
| Softscape | \$ 8,960 | | |
| Trees | \$ 3,200 | 8 | Total |
| Perennials & Ground Cover | \$ 780 | 39 | Total |
| Shrubs | \$ 155 | 5 | Total |
| Irrigation | \$ 4,200 | 700 | Linear Feet |
| Water meter/Back Flow/Water Svc | \$ 625 | 1 | Total |
| Hardscape | \$ 64,879 | | |
| Bollards | \$ 9,486 | 18 | Total |
| Flower boxes for bridge | \$ 6,240 | | |
| Barrels | \$ 7,584 | 4 | Total |
| Granite Planters | \$ 12,095 | 6 | Total |
| Benches | \$ 6,510 | 5 | Total |
| Tree Grates | \$ 6,856 | 8 | Total |
| Skatestoppers | \$ 1,559 | | |
| Bike Racks | \$ 1,174 | | |
| Fence | \$ 5,000 | 90 | Linear Feet |
| Gates | \$ 2,670 | 2 | Total |
| Pearson Ave Park. Lot - Rail/Light/Stair | \$ 5,705 | 1 | Total |
| Total Costs - BLOCK 1- RR TRACKS TO PARK/WATER STREETS | \$ 475,292 | | |
| * Grant Funds Used | \$ (82,974) | | |
| Balance - City Funds Used - BLOCK 1 | \$ 392,318 | | |
| Labor - Straight Time | \$ 192,754 | 6,737 | Hrs |
| Straight Time Labor - Fully burdened | \$ 192,754 | | |

Variables

Collapsing communication duct bank
Failed granite culvert

City of Nashua

Project: **BLOCK 2- PARK STREET TO TEMPLE STREET**

As of 10-31-2015

| Description | Amount | Quantity | |
|---|--------------------|---------------|--------------------|
| Overtime Labor | \$ 68,725 | 2,110 | Hrs |
| Overtime Labor | \$ 68,725 | | |
| Materials Sidewalk | \$ 184,775 | 920 | Linear Feet |
| Concrete | \$ 30,000 | 200 | Cubic Yards |
| Brick | \$ 18,371 | 2,600 | Square Feet |
| Curbing | \$ 65,353 | 2400 | Linear Feet |
| Miscellaneous | \$ 71,051 | | |
| Engineering Services | \$ 17,125 | | Total |
| Electrical Engineer | \$ 1,875 | 1 | Total |
| Structural Engineer | \$ 11,500 | 1 | Total |
| Surveyor | \$ 3,750 | 1 | Total |
| Mast Arms & Ped Poles | \$ 56,099 | | Total |
| Arm | \$ 30,000 | 2 | Total |
| Foundation | \$ 3,850 | 2 | Total |
| Installation | \$ 7,000 | 2 | Total |
| Lights | \$ 6,304 | 2 | Total |
| Ped Pole | \$ 2,840 | 1 | Total |
| Street Signs | \$ 6,105 | 8 | Total |
| Street Lighting Poles & Fixtures | \$ 124,519 | | Total |
| Street Poles & Lights | \$ 93,160 | 10 | Total |
| Electrical Contractor | \$ 23,279 | 0 | 0 |
| Crane Rental Installation | \$ 2,800 | | |
| Foundations | \$ 5,280 | 10 | Total |
| Crosswalk | \$ 16,570 | 1 | Total |
| Lightguard crosswalk system | \$ - | 1 | Total |
| Materials | \$ 8,127.36 | | |
| Brick Contractor | \$ 5,722.00 | | |
| Brick | \$ 2,721 | | |
| Softscape | \$15,529 | | |
| Trees | \$ - | 9 | Total |
| Perennials & Ground Cover | \$ 15,529 | 45 | Total |
| Shrubs | \$ - | 6 | Total |
| Irrigation | \$ - | 1000 | Linear Feet |
| Water meter/Back Flow/Water Svc | \$ - | 1 | Total |
| Hardscape | \$ 39,440 | | |
| Bollards | \$ 4,216 | 12 | Total |
| Barrels | \$ 11,376 | 6 | Total |
| Granite Planters | \$ 12,518 | 6 | Total |
| Upgraded plantings, raingarden | | | |
| Skatestoppers | \$ 1,790 | | |
| Benches | \$ 5,208 | 4 | Total |
| Newspaper Condos | \$ - | 3 | Total |
| Bike Racks | \$ 1,761 | 2 | Total |
| Tree Grates | \$ 2,571 | 3 | Total |
| Fence | \$ 0 | 0 | Total |
| Gates | \$ - | 0 | Total |
| Total Costs - BLOCK 2 - PARK ST TO TEMPLE ST | \$ 522,781 | | |
| * Grant Funds Used | \$ (11,896) | | |
| Balance - City Funds Used - BLOCK 2 | \$ 510,885 | | |
| Labor - Straight Time | \$ 298,227 | 10,424 | Hrs |
| Straight Time Labor - Fully burdened | \$ 298,227 | | |

Variables

City of Nashua

Project: BLOCK 3 - TEMPLE STREET TO EAST PEARL STREET

As of 10-31-2015

| Description | Amount | Quantity | |
|---|-------------------|--------------|--------------------|
| Overtime Labor | \$ 33,358 | 1,024 | Hrs |
| Overtime Labor | \$ 33,358 | | |
| Materials Sidewalk | \$ 86,707 | 920 | Linear Feet |
| Concrete | \$ 29,087 | 200 | Cubic Yards |
| Brick | \$ 6,958 | 6,800 | Square Feet |
| Curbing | \$ 18,475 | 1500 | Linear Feet |
| Miscellaneous | \$ 32,187 | | |
| Engineering Services | \$ 14,625 | | Total |
| Electrical Engineer | \$ 1,875 | 1 | Total |
| Structural Engineer | \$ 11,500 | 1 | Total |
| Surveyor | \$ 1,250 | 1 | Total |
| Mast Arms & Ped Poles | \$ 53,557 | | Total |
| Arm | \$ 30,000 | 2 | Total |
| Foundation | \$ 9,586 | 2 | Total |
| Installation | \$ 8,577 | 2 | Total |
| Lights | \$ 5,394 | 4 | Total |
| Ped Pole | 0 | 0 | Total |
| Street Signs | \$ - | 8 | Total |
| Street Lighting Poles & Fixtures | \$ 167,688 | | Total |
| Street Poles & Lights | \$ 113,883 | 10 | Total |
| Electrical Contractor | \$ 21,190 | 0 | 0 |
| Banner Poles | \$ 1,900 | | |
| Banner Pole Foundation Design | \$ 1,976 | | |
| Banner Pole Soil Testing | \$ 2,180 | | |
| Banner Pole Foundation | \$ 18,000 | | |
| Foundations | \$ 8,558 | 10 | Total |
| Crosswalk | \$ - | | Total |
| Lightguard crosswalk system | \$ - | 1 | Total |
| Softscape | \$15,895 | | |
| Trees | \$ 11,795 | | |
| Perennials & Ground Cover | \$ 3,204 | | |
| Shrubs | \$ - | | |
| Irrigation | \$ 897 | | |
| Hardscape | \$ 59,136 | | |
| Bollards | \$ 9,486 | 18 | Total |
| Barrels | \$ 11,376 | 6 | Total |
| Upgrading plantings, raingarden | \$ 1,467 | | |
| Granite Planters | \$ 22,415 | 6 | Total |
| Benches | \$ 5,208 | 4 | Total |
| Newspaper Condos | 0 | 3 | Total |
| Bike Racks | \$ 1,761 | 3 | Total |
| Tree Grates | \$ 7,422 | 6 | Total |
| Fence | 0 | 0 | Total |
| Gates | \$ - | 0 | Total |
| Total Costs - BLOCK 3 TEMPLE ST TO E. PEARL ST | \$ 430,966 | | |
| * Grant Funds Used | \$ (5,394) | | |
| Balance - City Funds Used - BLOCK 3 | \$ 425,572 | | |
| Labor - Straight Time | \$ 212,015 | 7,411 | Hrs |
| Straight Time Labor - Fully burdened | \$ 212,015 | | |

Variables

City of Nashua

Project: BLOCK 4 - EAST PEARL STREET TO ELDRIDGE

As of 10-31-2015

| Description | Amount | Quantity | |
|--|-------------------|--------------|--------------------|
| Overtime Labor | \$ 22,896 | 703 | Hrs |
| Overtime Labor | \$ 22,896 | | |
| Materials Sidewalk | \$ 108,938 | 450 | Linear Feet |
| Concrete | \$ 40,445 | 120 | Cubic Yards |
| Brick | \$ 28,365 | 1,086 | Square Feet |
| Curbing | \$ 4,741 | 515 | Linear Feet |
| Miscellaneous | \$ 35,387 | | |
| Engineering Services | \$ 13,375 | | Total |
| Electrical Engineer | \$ 1,875 | 1 | Total |
| Structural Engineer | \$ 11,500 | 1 | Total |
| Mast Arms & Ped Poles | \$ 30,270 | | Total |
| Arm | \$ 15,000 | 1 | Total |
| Foundation | \$ 1,800 | 1 | Total |
| Installation | \$ 3,516 | 1 | Total |
| Relocate signal control cabinet | \$ 6,200 | 2 | Total |
| Lights | \$ 2,697 | 2 | Total |
| Materials | \$ 1,058 | | |
| Ped Pole | | 0 | Total |
| Street Lighting Poles & Fixtures | \$ 49,131 | | Total |
| Street Poles & Lights | \$ 36,445 | 9 | Total |
| Electrical Contractor | \$ 7,946 | 0 | 0 |
| Foundations | \$ 4,740 | 10 | Total |
| Crosswalk | \$ 896 | | Total |
| Lightguard crosswalk system | | 1 | Total |
| Materials | \$ 896 | | |
| Softscape | \$ 5,126 | | |
| Trees | \$ 1,217 | | |
| Perennials & Ground Cover | \$ 2,488 | | |
| Shrubs | | | |
| Irrigation | \$ 1,421 | | |
| Hardscape | \$ 37,651 | | |
| Bollards | \$ 7,494 | 8 | Total |
| Barrels | \$ 9,480 | 5 | Total |
| Granite Planters | \$ 10,375 | 2 | Total |
| Skatestoppers | \$ 1,349 | | |
| Benches | \$ 5,208 | 4 | Total |
| Newspaper Condos | | 0 | Total |
| Bike Racks | \$ 1,174 | 2 | Total |
| Tree Grates | \$ 2,571 | 4 | Total |
| Fence | | 0 | Total |
| Gates | | 2 | Total |
| Total Costs - BLOCK 4 E. PEARL ST TO ELDRIDGE | \$ 268,283 | | |
| * Grant Funds Used | \$ (2,697) | | |
| Balance - City Funds Used - BLOCK 4 | \$ 265,586 | | |
| Labor - Straight Time | \$ 236,741 | 8,275 | Hrs |
| Straight Time Labor - Fully burdened | \$ 236,741 | | |

Variables

City of Nashua

Project: BLOCK 5 - ELDRIDGE TO WEST HOLLIS

As of 10-31-2015

| Description | Amount | Quantity | |
|--|-------------------|--------------|--------------------|
| Overtime Labor | \$ 17,707 | 544 | Hrs |
| Overtime Labor | \$ 17,707 | | |
| Materials Sidewalk | \$ 91,023 | 450 | Linear Feet |
| Concrete | \$ 24,105 | 120 | Cubic Yards |
| Brick | \$ 15,726 | 1,086 | Square Feet |
| Curbing | \$ 18,200 | 515 | Linear Feet |
| Miscellaneous | \$ 32,992 | | |
| Engineering Services | \$ 13,375 | | Total |
| Electrical Engineer | \$ 1,875 | 1 | Total |
| Structural Engineer | \$ 11,500 | 1 | Total |
| Mast Arms & Ped Poles | \$ 47,407 | | Total |
| Arm | \$ 30,000 | 2 | Total |
| Foundation | \$ 3,600 | 1 | Total |
| Installation | \$ 8,413 | 1 | Total |
| Lights | \$ 5,394 | 2 | Total |
| Ped Pole | | 0 | Total |
| Street Lighting Poles & Fixtures | \$ 21,584 | | Total |
| Street Poles & Lights | \$ 11,269.4 | 8 | Total |
| Excavation, Conduit PVC | \$ 290.8 | 1 | Total |
| Foundation | \$ 2,120.0 | | |
| Electrical Contractor | \$ 7,903.8 | 0 | 0 |
| Crosswalk | \$ - | | Total |
| Lightguard crosswalk system | | 1 | Total |
| Softscape | \$15,405 | | |
| Trees | \$ 8,257 | | |
| Perennials & Ground Cover | \$ 7,118 | | |
| Supplies | \$ 16 | | |
| Shrubs | | | |
| Irrigation | \$ 13.6 | | |
| Hardscape | \$ 29,041 | | |
| Bollards | | 8 | Total |
| Barrels | \$ 10,255 | 5 | Total |
| Granite Planters | \$ 6,057 | 2 | Total |
| Skatestoppers | \$ 1,589 | | |
| Benches | \$ 3,906 | 3 | Total |
| Newspaper Condos | | 0 | Total |
| Irrigation | \$ 918.60 | 1000 | Linear Feet |
| Bike Racks | \$ 1,174 | 2 | Total |
| Tree Grates | \$ 5,142.0 | 4 | Total |
| Fence | | 0 | Total |
| Gates | | 2 | Total |
| Total Costs - BLOCK 5 ELDRIDGE TO WEST HOLLIS | \$ 235,542 | | |
| * Grant Funds Used | \$ (5,394) | | |
| Balance - City Funds Used - BLOCK 5 | \$ 230,148 | | |
| Labor - Straight Time | \$ 163,867 | 5,728 | Hrs |
| Straight Time Labor - Fully burdened | \$ 163,867 | | |

Variables