

**TABLE OF CONTENTS**

CIP Plan Summary .....	1
CIP Program Schedules .....	2
City Manager .....	6
MIS (Municipal Information Systems) .....	10
Tax Collector Office .....	15
Public Buildings .....	16
Planning Department .....	30
Police Department.....	32
Fire Department .....	37
Building Zoning & Licensing .....	40
Public Works Department .....	41
Granite State Business Park TIF 162K .....	65
Granite Ridge Development TIF 162K .....	67
School Department .....	68
Water Works .....	79
Sewer Works .....	94
Arena Center .....	121
Community Center.....	126
 <b>All Projects Postponed by City Council FY18 to FY23 .....</b>	 <b>131</b>

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PROJECTS	2018	2019	2020	2021	2022	2023	Six Year Total
<b><i>City Departments</i></b>							
Building Zoning & Licensing	0	6,000	0	0	0	0	<b>6,000</b>
City Manager	93,500	0	0	0	0	0	<b>93,500</b>
Fire Department	58,000	508,000	83,000	308,000	608,000	3,908,000	<b>5,473,000</b>
MIS	548,000	588,000	137,000	100,000	97,000	141,000	<b>1,611,000</b>
Planning	120,000	15,000	15,000	0	0	0	<b>150,000</b>
Police Department	142,400	257,400	132,400	132,400	118,400	118,400	<b>901,400</b>
Public Buildings	326,400	255,000	170,000	290,000	290,000	40,000	<b>1,371,400</b>
Public Works Departments	11,108,148	3,595,000	6,500,000	7,540,000	7,460,000	15,000,000	<b>51,203,148</b>
School Department	587,000	40,000	40,000	40,000	40,000	40,000	<b>787,000</b>
Tax Collector	20,500	0	0	0	0	0	<b>20,500</b>
<b>Total City CIP</b>	<b>13,003,948</b>	<b>5,264,400</b>	<b>7,077,400</b>	<b>8,410,400</b>	<b>8,613,400</b>	<b>19,247,400</b>	<b>61,616,948</b>
Arena Fund	245,000	1,075,000	0	0	0	0	<b>1,320,000</b>
Community Center	0	240,000	210,000	0	0	0	<b>450,000</b>
Granite Ridge Development	100,000	1,000,000	0	0	0	0	<b>1,100,000</b>
Granite State Business Park	75,000	200,000	1,400,000	0	0	0	<b>1,675,000</b>
Sewer Department	7,694,500	9,931,500	21,925,000	22,725,000	3,825,000	1,850,000	<b>67,951,000</b>
Water Department	4,850,000	2,000,000	2,575,000	2,575,000	2,425,000	175,000	<b>14,600,000</b>
<b>Total Enterprise &amp; Special Revenue Funds</b>	<b>12,964,500</b>	<b>14,446,500</b>	<b>26,110,000</b>	<b>25,300,000</b>	<b>6,250,000</b>	<b>2,025,000</b>	<b>87,096,000</b>
<b>Grand Total</b>	<b>25,968,448</b>	<b>19,710,900</b>	<b>33,187,400</b>	<b>33,710,400</b>	<b>14,863,400</b>	<b>21,272,400</b>	<b>148,712,948</b>
<b><i>Funding Source Totals</i></b>							
	0	0	0	0	0	0	<b>0</b>
Bond: City/School	10,156,500	3,175,000	4,975,000	6,360,000	6,610,000	17,200,000	<b>48,476,500</b>
Bond: Water/Sewer/Arena	12,475,000	12,765,000	24,350,000	25,150,000	6,100,000	1,875,000	<b>82,715,000</b>
Cash: City/School	2,847,448	2,329,400	2,312,400	2,050,400	2,003,400	2,047,400	<b>13,590,448</b>
Cash: Water/Sewer/Arena	314,500	241,500	150,000	150,000	150,000	150,000	<b>1,156,000</b>
TIF Bond	100,000	1,200,000	1,400,000	0	0	0	<b>2,700,000</b>
TIF Cash	75,000	0	0	0	0	0	<b>75,000</b>
<b>Total</b>	<b>25,968,448</b>	<b>19,710,900</b>	<b>33,187,400</b>	<b>33,710,400</b>	<b>14,863,400</b>	<b>21,272,400</b>	<b>148,712,948</b>

## FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>General Fund</b>								
<b>City Manager</b>								
Live Stream Meetings		10,500	0	10,500	0	0	0	5
Recording Broadcast System HD/SD		65,000	0	65,000	0	0	0	10
Relocation of Broadcast Equipment		10,000	0	10,000	0	0	0	0
Remote Meeting Participation		8,000	0	8,000	0	0	0	5
<b>Subtotal: City Manager</b>	<b>-</b>	<b>93,500</b>	<b>0</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Municipal Information Systems</b>								
Annual Hardware Replacement		64,000	0	64,000	0	0	0	7
Annual Software Upgrades		70,000	0	70,000	0	0	0	5
Network Upgrade / Expansion		140,000	0	140,000	0	0	0	5
Technology Upgrades & Expansion Phase 2		274,000	274,000	0	0	0	0	10
<b>Subtotal: MIS</b>	<b>-</b>	<b>548,000</b>	<b>274,000</b>	<b>274,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>City Clerk &amp; Elections</b>								
Agenda Setting and Packet Management Software		0	0	0	0	0	0	10
Voting Machine Replacement Program	-	0	0	0	0	0	0	6
<b>Subtotal: City Clerk &amp; Elections</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Tax Collector</b>								
Customer Self Service Software		20,500		20,500	0	0	0	10
<b>Subtotal: Tax Collector</b>		<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Buildings</b>								
Downtown Lighting Improvements	10,485	75,000	75,000	0	0	0	0	20
Install Ductless Heating/Cooling - Legal		30,000	0	30,000	0	0	0	20
Library Carpet Replacement		30,000	0	30,000	0	0		20
Repaint City Hall/Opera House Exterior Trim		35,000	0	35,000	0	0	0	20
City Hall Bathrooms		75,000	75,000	0	0	0	0	20
Tennis Courts Lighting		46,400	0	46,400	0	0	0	20
Vehicle Replacement Program - Pub Bldgs		35,000	0	35,000	0	0	0	10
<b>Subtotal: Public Buildings</b>	<b>10,485</b>	<b>326,400</b>	<b>150,000</b>	<b>176,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning</b>								
Master Plan Chapter creation/update	45,000	80,000	0	80,000	0	0	0	6
Impact Fee Methodology		40,000		40,000				10
<b>Subtotal: Planning</b>	<b>45,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Police</b>								
Replace Cruiser Radios	10,000	10,000	0	10,000	0	0	0	6
Taser Replacements		14,000	0	14,000	0	0	0	5
Vehicle & Equipment Replacement Program-Police	2,087	118,400	0	118,400	0	0	0	5
<b>Subtotal: Police</b>	<b>12,087</b>	<b>142,400</b>	<b>0</b>	<b>142,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fire</b>								
Apparatus Replacement Program		50,000	0	50,000	0	0	0	15
Fire Fighting Gear Replacement	7,418	8,000	0	8,000	0	0	0	10
<b>Subtotal: Fire</b>	<b>7,418</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works</b>								
Asset Management Program - Highway	2,665	30,000	0	30,000	0	0	0	10
Corrective Drainage	144,269	100,000	100,000	0	0	0	0	25
EPA MS4 Stormwater Permit	75,000	150,000	150,000	0	0	0	0	25
New DPW Facility Construction/Outfitting/Commissioning	150,000	9,000,000	9,000,000	0	0	0	0	25
Pavement Preservation Program	24,998	250,000	0	250,000	0	0	0	10
Pavement Rehabilitation Program	34,935	1,098,148	0	1,098,148	0	0	0	15
Sidewalk Improvement/Replacement Program	50,000	200,000	0	200,000	0	0	0	40
Vehicle Replacement Program - DPW		280,000	0	280,000	0	0	0	10
<b>Subtotal: Public Works</b>	<b>481,867</b>	<b>11,108,148</b>	<b>9,250,000</b>	<b>1,858,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Sub Total City</b>	<b>556,857</b>	<b>12,416,948</b>	<b>9,674,000</b>	<b>2,742,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School Department</b>								
Café Tables		45,000	45,000	0	0	0	0	10
Door & Hardware Upgrades (district wide)		82,500	82,500	0	0	0	0	20
Electrical Upgrades		35,000	0	35,000	0	0	0	20
Floor Machines		7,500	0	7,500	0	0	0	15
Fork Lift (used)		12,000	0	12,000	0	0	0	15
HVAC Upgrades		20,000	0	20,000	0	0	0	20
Masonry Repairs		10,000	0	10,000	0	0	0	30
Playground Upgrades		5,000	0	5,000	0	0	0	10
Sprinkler Upgrades		15,000	0	15,000	0	0	0	15
Stage Rigging Upgrades		30,000	30,000	0	0	0	0	25
William Allen Roof		325,000	325,000	0	0	0	0	20
<b>School Total</b>	<b>-</b>	<b>587,000</b>	<b>482,500</b>	<b>104,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>General Fund Total</b>	<b>556,857</b>	<b>13,003,948</b>	<b>10,156,500</b>	<b>2,847,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Tax Incremental Financing Districts</b>								
<b>Tax Incremental Financing Districts</b>								
Design and Installation of Lighting-GSBP	100,000	75,000	0	75,000	0	0	0	30
Route 11 Sewer Pump Station Replacement-GRDD		100,000	100,000	0	0	0	0	20
<b>Subtotal: Tax Incremental Financing Districts</b>	<b>100,000</b>	<b>175,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\*Note- Carry Over Amounts based on Available Budgets as of 3-27-17

## FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	SRF	GRANT	LIFE
<b>Enterprise Funds</b>							
<b>Water Works</b>							
Asset Management Program - Water	2,945	30,000	0	30,000	0	0	10
New DPW Facility - Water Component	150,000	4,500,000	4,500,000	0	0	0	25
Vehicle Replacement Program - Water	10,108	40,000	0	40,000	0	0	10
Water Distribution System Upgrades		100,000	100,000	0	0	0	25
Watershed Management Program		30,000	0	30,000	0	0	25
WTP Residuals Disposal		150,000	150,000	0	0	0	20
<b>Subtotal: Water Works</b>	<b>10,108</b>	<b>4,850,000</b>	<b>4,750,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	
<b>Sewer Works</b>							
Asset Management Program - Sewer		30,000	0	30,000	0	0	10
Collection System Upgrade		100,000	100,000	0	0	0	25
Colonial Pines Sewer Construction	229,849	2,000,000	2,000,000	0	0	0	25
Intermediate Lift Pump Replacement		70,000	0	70,000	0	0	20
New DPW Facility - Sewer Component	150,000	4,500,000	4,500,000	0	0	0	25
NPDES Permit Technical/Legal Support for Compliance	300,000	300,000	300,000	0	0	0	5
Vehicle Replacement Program - Sewer	113,498	45,000	0	45,000	0	0	10
WWTF Aeration Basin Upgrades		200,000	200,000	0	0	0	20
WWTF Grit Washer		210,000	210,000	0	0	0	20
WWTF In-Line Ammonia Analyzer Replacement		53,000	0	53,000	0	0	10
WWTF Soda Ash Feed System Replacement		170,000	170,000	0	0	0	20
WWTF Ultraviolet Disinfection Equipment Replacement		16,500	0	16,500	0	0	10
<b>Subtotal: Sewer Works</b>	<b>793,347</b>	<b>7,694,500</b>	<b>7,480,000</b>	<b>214,500</b>	<b>0</b>	<b>0</b>	
<b>Arena</b>							
Ice Resurfacer Replacement	0	120,000	120,000	0	0	0	20
Dasher Boards Replacement	0	125,000	125,000				20
<b>Subtotal: Arena</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	
<b>All Funds Total</b>	<b>1,460,312</b>	<b>25,968,448</b>	<b>22,731,500</b>	<b>3,236,948</b>	<b>0</b>	<b>0</b>	

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Manager	<b>FY Start:</b> FY18	<b>Project Title:</b> Live Stream Meetings	
	<b>Project #:</b> FY18-CMR-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$10,500	
		<b>Current FY Cost:</b> \$10,500	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

There has been desire to live stream public meetings over the internet. This requires technical hardware upgrades to the broadcast system, installation and testing and a contract yearly live streaming service added to the Government Channel operating budget. In addition, a dedicated minimum upload internet speed is needed to have service be successful. Most companies suggest 10 Mbp, we do have this capacity. MIS to supply and install Ethernet connection.

### Justification:

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Totals	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Totals	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Manager	<b>FY Start:</b> FY18	<b>Project Title:</b> Recording Broadcast System HD/SD	
	<b>Project #:</b> FY18-CMR-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$65,000	
		<b>Current FY Cost:</b> \$65,000	
<b>Project Priority or Need:</b>		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Upgrade of "Government Channel" Recording / Broadcast system to High Definition (1080) standard. This includes the video server, hard drives, cameras, cables and other related switching and converter devices.

### Justification:

The equipment used to broadcast our Government Public Meetings will soon be at it's end of life, and the video production market is almost exclusively high definition. Standard definition components will be obsolete. This includes the infrastructure / cables of the cameras, which are not usable for an HD signal. Even though the local cable signal will remain an SD (standard definition) signal, our Video on Demand and future live streaming service has the potential to be in High Definition with this upgrade.

### Relationship to Other Projects:

Council Chambers AV equipment is also near its end of life, as the standard VGA ("video graphics array") signal from most computers will be phased out. This upgrade is planned for FY17. Upgrading to the industry standard for AV and broadcast will also greatly improve the viewers experience, as well as improving functionality and compatibility with the systems.

### Implications of Deferring Project:

While it may be possible to replace some video components with standard definition, they will become incompatible with other components in the system, which inevitably will be available in HD only. Deferring this project will result in "patchwork" of adapting the signal, complications in compatibility, troubleshooting, and in loss of service

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Totals	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Totals	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Manager	<b>FY Start:</b> FY18	<b>Project Title:</b> Relocation of Broadcast Equipment	
	<b>Project #:</b> FY18-CMR-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$10,000	
		<b>Current FY Cost:</b> \$10,000	
<b>Project Priority or Need:</b>		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Relocation of current broadcast equipment in Council Chambers to a new office location in City Hall. Currently the broadcast equipment is located in the corner of Council Chambers, where is it unsecure and exposed to dust and other contaminants. In addition, when the Government Channel Coordinator needs to do editing, Council Chambers is not always a conducive location to do this; due to meetings or events that may be scheduled in there.

### Justification:

### Relationship to Other Projects:

Recording Broadcast System HD/SD project

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Manager	<b>FY Start:</b> FY18	<b>Project Title:</b> Remote Meeting Participation	
	<b>Project #:</b> FY18-CMR-2		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$8,000	
		<b>Current FY Cost:</b> \$8,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Implementation of remote meeting participation system in Council Chambers. There has been desire to implement a system in which a member of a board or committee can call into Council Chambers to participate remotely. This requires technical upgrades to the audio system that would allow board members and audience in Chambers and as well as the audience at home, to hear the caller clearly, and for the caller to hear clearly what is being said by participants in Chambers, including the podium area, without hearing their own voice come back to them, and avoiding feedback loops.

### Justification:

State RSA allows for remote participation in public meetings if all parties can hear participants. The current method "hack" allows a caller to be amplified to the room by a microphone placed by the phone's internal speaker, but caller would not be able to hear participants that are not speaking closely to the phone receiver. This also puts the audio system at risk of feedback and poor audio quality. The solution is to provide what is known as a "mix minus" signal back to the caller, so they can hear all participants via a direct audio feed, but minus their own voice. The current audio system in Chambers need an upgrade to it's audio mixer to allow this feature.

### Relationship to Other Projects:

This project also involves installing a phone line. If this project is implements in FY 2018, and relocating of equipment rack occurs, a vender will have to move the phone line again. Upgrading audio mixers would have the added benefit of having current model mixers (current ones are 10 + years old).

### Implications of Deferring Project:

Remote call in participation via an amplified phone call will cause audio feedback problems during a meeting, and not all participants would be heard to each other, thus not satisfying the state RSA.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> MIS	<b>FY Start:</b> FY18	<b>Project Title:</b> Network Upgrade / Expansion	
	<b>Project #:</b> FY18-MIS-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$290,000	
		<b>Current FY Cost:</b> \$140,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Network systems for FY2018 include a CJIS compliant remote management system (\$12,000), offsite data backup storage including server rack (\$62,000), upgrade / replace email spam & virus firewall (\$6,000), cabling for new device locations (\$10,000), hardware & software upgrade to the City / School financial system (\$30,000) and upgrade to the building security system at Police (\$20,000).

### Justification:

To increase both internal and external communication systems and to increase the quality and availability of municipal data / information.

### Relationship to Other Projects:

This relates to the cost and efficiency of all projects, systems and services provided by the City.

### Implications of Deferring Project:

Inefficient levels of communication and access to resources and information, thereby, increasing the costs associated with daily municipal operations.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$140,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$290,000
Totals	\$140,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$290,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$140,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$290,000
Totals	\$140,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$290,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> MIS	<b>FY Start:</b> FY18	<b>Project Title:</b> Annual Hardware Replacement	
	<b>Project #:</b> FY18-MIS-9		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$387,000	
		<b>Current FY Cost:</b> \$64,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The rotating in of personal computer related hardware. Obsolete and troublesome systems are replaced with working systems prior to serious impacts on City operations. Replacements for FY2018 include desktops (\$36,400), Laptops (\$3,800), Tablets (\$11,200) and mobile devices for Fire Engines (\$12,600).

### Justification:

To better utilize existing systems and to minimize delays and down time of City services because of computer hardware issues.

### Relationship to Other Projects:

This relates to the costs and efficiency of departmental operations and services. It directly relates to Network Upgrade / Expansion.

### Implications of Deferring Project:

There will still be costs when some devices have to be replaced as they randomly fail. The relationship of hardware and software will cause mandatory upgrades to hardware as vital software systems upgrades occur.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$64,000	\$48,000	\$87,000	\$50,000	\$47,000	\$91,000	\$387,000
Totals	\$64,000	\$48,000	\$87,000	\$50,000	\$47,000	\$91,000	\$387,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$64,000	\$48,000	\$87,000	\$50,000	\$47,000	\$91,000	\$387,000
Totals	\$64,000	\$48,000	\$87,000	\$50,000	\$47,000	\$91,000	\$387,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> MIS	<b>FY Start:</b> FY18	<b>Project Title:</b> Annual Software Upgrades	
	<b>Project #:</b> FY18-MIS-1		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$170,000	
		<b>Current FY Cost:</b> \$70,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Upgrade of software programs and systems to more current, efficient and flexible levels of service. Included for FY2018 are an upgrade to Exchange (\$24,000), Windows Server and CALs licensing (\$10,000), completion of the AssessPro upgrade (\$11,000) and Microsoft Office brought to a current level for City users (\$25,000).

### Justification:

This will be in keeping with other associated computer programs and systems allowing better communication, record keeping, data analysis and access to information. Updates to operating systems, software programs and systems become imperative as technology advances. The FY2018 upgrades will allow the City to be current in most aspects.

### Relationship to Other Projects:

This relates to all existing and future programs and systems used by the City, vendors, other government agencies and the general public.

### Implications of Deferring Project:

Compatibility problems will result in more man hours needed for modifications, conversions, imports and exports of data.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000
Totals	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000
Totals	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> MIS	<b>FY Start:</b> FY18	<b>Project Title:</b> Technology Upgrades & Expansion Phase 2
	<b>Project #:</b> FY18-MIS-11	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -	<b>Total Project Cost:</b> \$564,000	
	<b>Current FY Cost:</b> \$274,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Continuation from Phase 1 of networking upgrades. Phase 2 contains voice system network (\$214,000), data center (\$274,000) and wireless (\$69,500) for City facilities. There will be a complete upgrade / replacement to the voice system, there will be a centralized data center with a replication location and wireless will become available in all City facilities.

### Justification:

The existing voice network is 13 years old with equipment past its end of life and third party support required. Replacement components are not new but refurbished. The data center will allow for a centralized location that will be easily expandable, this includes a duplicate location for fail-over. Wireless access points will be strategically located in every City facility to allow access for staff purposes and public Internet access for all.

### Relationship to Other Projects:

These all have a direct relationship with Network Upgrade / Expansion and communications used daily by City staff.

### Implications of Deferring Project:

Delays and downtime of communications systems and data access must be expected, decreasing the level of service provided by City staff. Wireless connectivity will remain absent at most City facilities.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$274,000	\$290,000	\$0	\$0	\$0	\$0	\$564,000
Totals	\$274,000	\$290,000	\$0	\$0	\$0	\$0	\$564,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$274,000	\$290,000	\$0	\$0	\$0	\$0	\$564,000
Totals	\$274,000	\$290,000	\$0	\$0	\$0	\$0	\$564,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> MIS	<b>FY Start:</b> FY19	<b>Project Title:</b> Munis Employee Service & Content Manager	
	<b>Project #:</b> FY18-MIS-7		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Addition of two new Munis Management Software modules- Employee Self Service and Content Manager. The Employee Self Service module will allow employees to view and manage their benefit choices online. The Content Manager is an organizational tool that will help all City departments store and recall data.

### Justification:

The Employee Self Service module will establish a direct link between the payroll department and employee selected benefits. This will remove any possibility of double entry, entry only by HR staff and possible resulting human errors. Content Management will organize data and make finding the desired information quicker and more reliable.

### Relationship to Other Projects:

This will be done within the existing financial system.

### Implications of Deferring Project:

To continue with existing manual systems with no productivity increases.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Tax Collector	<b>FY Start:</b> FY18	<b>Project Title:</b> Customer Self Service Software	
	<b>Project #:</b> FY18-TCL-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$20,500	
		<b>Current FY Cost:</b> \$20,500	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Customer Self Service software will allow property taxpayers to view and pay their property tax bills online. The software is available through Munis, our financial management software provider.

### Justification:

Ability to provide property owners, including mortgage and tax escrow service companies, with self service access will reduce telephone requests for information, and allow access to information 24 hours per day.

### Relationship to Other Projects:

Utility Billing access can be added as well.

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500
Totals	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500
Totals	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> City Hall Bathroom Renovation	
	<b>Project #:</b> FY18-PBD-22		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project includes the renovation of the two bathrooms (1 men's; 1 women's) on the first floor of City Hall. The FY19 request is for renovation of the women's bathroom; FY20 request is for renovation of the men's bathroom. Council moved FY19 to FY18

### Justification:

Flooring, walls, ceiling, and some fixtures are nearing the end of useful life.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Condition of these facilities will continue to degrade.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Downtown Lighting Improvements	
	<b>Project #:</b> FY18-PBD-27		
<b>Type of Project:</b> Construction Engineering		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Project would include replacing of tarnished globes that have become opaque and less translucent. Work would also include installation of brighter intensity, whiter light LED's for improved lighting in downtown.

### Justification:

Address complaints about downtown lighting. Concerns that lighting is not bright enough for pedestrians on the sidewalks. Lighting also has a yellowish tint due to reduced transparency of existing glass globes.

### Relationship to Other Projects:

Previously had multi-year project to replace wiring, accessory outlets, and install new control boxes.

### Implications of Deferring Project:

Perception of poor lighting - possible public safety concerns.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Construction Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Install Ductless Heating/Cooling - Legal	
	<b>Project #:</b> FY18-PBD-26		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Install new mini-split ductless units to condition the office spaces currently occupied by Planning, that will be converted to use by Legal once Planning relocates to renovated Annex.

### Justification:

Spaces get exceedingly hot in the summer months. Window mounted units are noisy, don't provide additional heating needs in the wintertime, and detract from aesthetic appearance of City Hall.

### Relationship to Other Projects:

City Hall Annex Renovation project

### Implications of Deferring Project:

Status quo - inefficient cooling of workspaces - uncomfortable work conditions

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Library Carpet Replacement	
	<b>Project #:</b> FY17-PBD-21		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Library		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This project includes replacement of the carpeting at the Library. Work is broken out to include the main floor (first floor) in FY2018. The second floor would follow in FY2019.

### Justification:

The carpet at the Library is heavily used and is nearing the end of its useful life. The basement floor had previously been replaced following some flood damage, so that remains in reasonable shape and is not included for replacement.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Carpeting will continue to degrade and may become a safety issue.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Repaint City Hall/Opera House Exterior Trim	
	<b>Project #:</b> FY18-PBD-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Front facade of City Hall was repainted in 2014 using O&M funds. Wood trim on other sides of the building are to be addressed under this project. Costs have increased over prior-year estimates to allow for possible replacement of damaged wooden trim, along with the removal of an old abandoned radio system. Currently there are abandoned wires and a chase-way unnecessarily remaining on City Hall. Costs are largely due to the need to have a large lift.

### Justification:

The existing wood trim needs to be repainted, and possibly replaced in a few locations. Additionally, the abandoned radio transmitter wires and appurtenances should be removed. Timing would occur in conjunction with the Annex renovation.

### Relationship to Other Projects:

City Hall Annex will be completing a renovation concurrent with this project.

### Implications of Deferring Project:

Continued deterioration and poor aesthetics of existing trim.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Tennis Court Lighting Project
	<b>Project #:</b> FY18-PBD-28	
<b>Type of Project:</b>	<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center	<b>Total Project Cost:</b> \$46,400	
	<b>Current FY Cost:</b> \$46,400	
<b>Project Priority or Need:</b>	<b>Anticipated Funding Source(s):</b> Cash: City/School,	

### General Description:

Construction and installation of tennis court lights around six (6) courts at the Community Center. Current lighting is inadequate for the level of use. This project originally presented to CDBG Committee was estimated at \$91,000. Project estimate revision is \$137,400, a funding shortfall of \$46,400. Request has been made to increase CDBG funding but concern is that CDBG Funding may see an overall reduction in FY18 and Rochester's total award will be decreased. If this occurs City will not be able to obtain additional funds for this project.

### Justification:

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$46,400	\$0	\$0	\$0	\$0	\$0	\$46,400
Totals	\$46,400	\$0	\$0	\$0	\$0	\$0	\$46,400

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$46,400	\$0	\$0	\$0	\$0	\$0	\$46,400
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$46,400	\$0	\$0	\$0	\$0	\$0	\$46,400

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY18	<b>Project Title:</b> Vehicle Replacement Program - Pub Bldgs
	<b>Project #:</b> FY18-PBD-11	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -	<b>Total Project Cost:</b> \$235,000	
	<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Continued vehicle and equipment maintenance program.

Replacement of Vehicle No. 108 (year: 2006, mileage as of 1/17: 59,000) - vintage basic service truck. Will replace with regular body, short-bed truck.

### Justification:

Existing vehicle is 10 years old - targeting regular replacement of existing fleet.

### Relationship to Other Projects:

FY18 Water, Sewer, and Public Works requests.

### Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Auto/Light Truck	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000
Totals	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000
Totals	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$235,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Hanson Pines - Resurface & Repurpose Courts	
	<b>Project #:</b> FY18-PBD-16		
<b>Type of Project:</b> Construction Engineering		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Project involves the complete upgrade of all the sports courts at Hanson Pines. Specifically, would address replacement of the basketball hoops and backboards, resurface the basketball courts (1 full court & 2 separate half-courts), install fencing along west side of courts (prevent snowmobiles from damaging court surface), and convert old skate park to a multi-use court for games like shuffleboard or pickleball.

### Justification:

Skate park has deteriorated and is not used; basketball courts have undue wear & tear due to damage from snowmobiles (steel ice picks on tracks). Existing baskets and backboards would be replaced concurrently.

### Relationship to Other Projects:

Community Center and Hanson Pines Pools have requests for updated security cameras. One camera would be intended to provide a scan of this area.

### Implications of Deferring Project:

Status quo - poor condition.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Construction Engineering	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Police Station - Firing Range HVAC Upgrades	
	<b>Project #:</b> FY18-PBD-15		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The existing HVAC system that ventilates the basement gun firing range needs some attention. Our HVAC maintenance vendor notice that rubber pellets or debris generated either from the bullets, or background catchment material, are getting pulled into the current HVAC intakes and eventually jamming or fouling some of the equipment.

### Justification:

The firing range likely wouldn't remain operable, due to air quality issues, without upgrading the HVAC system. A possible simply solution could be a fine screened filtration system on the air intake, but additional duct work, blowers, and thermal conditioning equipment might be required. We also need to plan for environmental testing for the presence of lead.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Lack of HVAC upgrades might render the gun range inoperable.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY20	<b>Project Title:</b> Architectural Veneer for Police Dept Exterior	
	<b>Project #:</b> FY18-PBD-2		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$45,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Existing front steps and ADA ramp have placed concrete finish. It is generally agreed that this finish presents a poor appearance. This project is to install a brick veneer over all side surfaces.

### Justification:

Existing front steps and ADA ramp have placed concrete finish. It is generally agreed that this finish presents a poor appearance.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Status Quo.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Totals	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Totals	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY20	<b>Project Title:</b> Gonic Pool/Recreation Area Improvements	
	<b>Project #:</b> FY18-PBD-20		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$85,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Remove tennis court, install pavilion/picnic area, and landscape.			
<b>Justification:</b> Tennis court is deteriorated and unused. This project will repurpose the area for other recreational uses, such as picnicking.			
<b>Relationship to Other Projects:</b> None.			
<b>Implications of Deferring Project:</b> This area will continue to degrade, which detracts from the use of the Gonic Pool.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Totals	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Totals	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY21	<b>Project Title:</b> Commons Playground Renovation	
	<b>Project #:</b> FY18-PBD-23		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$220,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project includes replacement of playground equipment and playground surface. Existing natural mulch surface will be replaced with a poured-in-place synthetic low maintenance safety surface.

### Justification:

Playground equipment is nearing the end of its useful life. Natural mulch surface requires continued maintenance.

### Relationship to Other Projects:

Similar scope of work to Hanson Pines Playground Renovation.

### Implications of Deferring Project:

Playground equipment will continue to degrade, requiring increased maintenance or removal.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Totals	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000
Totals	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY21	<b>Project Title:</b> Replace Roofing Insulation Central Fire	
	<b>Project #:</b> FY18-PBD-10		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Existing roofing insulation needs to be replaced.

### Justification:

Existing insulation was sprayed to the underside of the steel sheet roofing on Central Fire in the 1980's. Since then the adhesive agent has failed resulting in the vast majority of the insulating material falling onto the suspended tile ceiling and utilities above. More than a nuisance is the loss of building envelope heat efficiency.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Continued loss of heating efficiency.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Totals	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Totals	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b> Hanson Pines Playground Renovation	
	<b>Project #:</b> FY18-PBD-25		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$250,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project includes replacement of playground equipment and playground surface. Existing natural mulch surface will be replaced with a poured-in-place synthetic low maintenance safety surface.

### Justification:

Playground equipment is nearing the end of its useful life. Natural mulch surface requires continued maintenance.

### Relationship to Other Projects:

Similar scope of work to Commons Playground Renovation.

### Implications of Deferring Project:

Playground equipment will continue to degrade, requiring increased maintenance or removal.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Planning	<b>FY Start:</b> FY18	<b>Project Title:</b> Master Plan Chapter updates/creation
	<b>Project #:</b> FY18-PLN-1	
<b>Type of Project:</b>	<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -	<b>Total Project Cost:</b> \$110,000	
	<b>Current FY Cost:</b> \$80,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Anticipating the need for periodic updates to selected Master Plan (MP) Chapters. FY18 will be the Transportation Master Plan and Downtown Master Plan estimated costs \$130,000 (\$125k for Transportation and \$30k for Downtown). Funding plan is to utilize prior fiscal year Master Plan funds of \$45k, plus this FY18 additional \$110k request.

### Justification:

Our program created our Master Plan one chapter at a time so that it requires reviewing the currency of each chapter each year. This keeps the document current and provides context and guidance when the Council/Boards/Committees/ Commissions consider specific proposals.

### Relationship to Other Projects:

There are now 7 completed chapters. Will work with Planning Board and City Council to explore interest in a "Public Facilities" chapter.

### Implications of Deferring Project:

Risk legal challenges to validity of Zoning Ordinance without current Land Use chapter. Potential for inappropriate short-term decision-making by public bodies without guidance of long-term plan and vision.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$80,000	\$15,000	\$15,000	\$0	\$0	\$0	\$110,000
Totals	\$80,000	\$15,000	\$15,000	\$0	\$0	\$0	\$110,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$80,000	\$15,000	\$15,000	\$0	\$0	\$0	\$110,000
Totals	\$80,000	\$15,000	\$15,000	\$0	\$0	\$0	\$110,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Planning	<b>FY Start:</b> FY18	<b>Project Title:</b> Impact Fee Methodology	
	<b>Project #:</b> FY18-PLN-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$40,000	
		<b>Current FY Cost:</b> \$40,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The Impact Fee Ordinance was created approximately ten years ago, however no methodology to collect fees was established. A Consultant experienced in Impact Fees can assist us with development of these methodologies.

### Justification:

In order to assess and collect these Impact Fees we are required to have methodologies that identify categories and properly calculate proportional fees.

### Relationship to Other Projects:

### Implications of Deferring Project:

Continue to not collect Impact Fees

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Police Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Vehicle & Equipment Replacement Program-Police	
	<b>Project #:</b> FY18-POL-1		
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$710,400	
		<b>Current FY Cost:</b> \$118,400	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

FY18 purchase of three Patrol frontline vehicles at \$30,300 each. Plus changeover costs per each vehicle of \$7,700. Motorcycle Lease program, \$4,400. Stays in line with five- year vehicle replacement plan.

### Justification:

Projected mileage of each frontline vehicle at the end of FY17- 122,299, 96,739, 96,431. If the latter two vehicles should be cut from this request their projected mileage will be 125,520 and 126,939 in July 2018. Additionally in FY19 we anticipate needing to replace two frontline vehicles with projected mileage of 109,817 and 109,836 in July 2018 and two backline vehicles with projected mileage of 90,136 and 86,389 in July 2018. This replacement schedule spreads out costs, keeping it relatively consistent over the budget years.

### Relationship to Other Projects:

### Implications of Deferring Project:

Excessive vehicle repair costs to keep fleet operational and safe. Vehicles having to be taken out of service.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Auto/Light Truck	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$710,400
Totals	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$710,400

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$710,400
Totals	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$710,400

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Police Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Replace Cruiser Radios	
	<b>Project #:</b> FY18-POL-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$20,000	
		<b>Current FY Cost:</b> \$10,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replace all cruiser radios for both front and back line (18).

### Justification:

The current radio, the Astro Spectra, went out of production in 2010. They no longer support the radio with parts as the design is over 30 years old.

### Relationship to Other Projects:

### Implications of Deferring Project:

The radios are \$3,553 per radio. If one was to go out of service, a vehicle would go out of service impacting our ability to respond to the public.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Totals	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Totals	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Police Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-POL-8	<b>Project Title:</b> Taser Replacements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$56,000	
		<b>Current FY Cost:</b> \$14,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Purchase (10) new Taser X26P units to replace older units no longer supported by the Manufacturer. Original units purchased in 2008. The model X26P has upgraded software for improved data collection and accountability.

### Justification:

If current Tasers fail internal testing and inspections the Taser would have to be removed from service. We have already had to remove one Taser from service. This is a multi-year project which will allow tiered replacement of the units at (10) per year through 2021. This replacement plan will allow our Officers to continue to carry this valuable tool which helps reduce Officer and suspect injuries.

### Relationship to Other Projects:

### Implications of Deferring Project:

We currently have no extra units and if further units fail it would result in some Officers not being outfitted with this technology

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$0	\$56,000
Totals	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$0	\$56,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$0	\$56,000
Totals	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$0	\$56,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Police Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Body Cameras	
	<b>Project #:</b> FY18-POL-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 8 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Purchase of body cameras for all front line personnel for use while out on patrol or on other field related activities.

### Justification:

Prior to all the negative attention related to the public's interaction with police, the Rochester Police Department had been exploring the use of body worn cameras as an alternative to cruiser cameras as the cruiser cameras are coming to the end of their life span. Body worn cameras have the ability to memorialize all police interaction with the public we serve rather than just those involving a traffic stop.

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Police Department	<b>FY Start:</b> FY19	<b>Project Title:</b> IP Security Camera System Upgrade	
	<b>Project #:</b> FY18-POL-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$40,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replacement of several exterior security cameras for monitoring exterior parking lots/security doors. Newer camera technology to provide the ability to view areas during darkness. More cameras to cover areas in the City Hall parking lot that are not now covered. Newer video recording system to allow for expansion of camera system.

### Justification:

Project will enhance building and parking area security and allow for expansion of additional cameras to be added for monitoring in our Communications Center.

### Relationship to Other Projects:

### Implications of Deferring Project:

Inability to enhance monitoring capabilities and adding cameras to current system.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Fire Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Apparatus Replacement Program
	<b>Project #:</b> FY18-FIR-1	
<b>Type of Project:</b>	<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Central Fire Station	<b>Total Project Cost:</b> \$1,525,000	
	<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School, Cash: City/School	

### General Description:

Request is for the Fire Apparatus Replacement Program. The annual amounts assume a 5% annual inflation rate for major fire apparatus. FY18 - replace Command Car, \$50,000, FY19 - replace E4, \$500,000 ; FY20 - replace Forestry 1, \$75,000 ; FY21 - replace Rescue 1, \$300,000, FY22- replace E2, \$600,000

### Justification:

Fire apparatus are major capital investments for a community. Pumpers should be replaced every 15 years, aerial ladders every 20 years.

### Relationship to Other Projects:

This project is a major component of our overall Master Plan recommendations to improve our state of readiness.

### Implications of Deferring Project:

1. The fire apparatus industry has historically averaged 5% per year increases. 2. Pumpers needing replacement are over 20 years old, We will need more money for vehicle maintenance to ensure its reliability.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$50,000	\$500,000	\$75,000	\$300,000	\$600,000	\$0	\$1,525,000
Totals	\$50,000	\$500,000	\$75,000	\$300,000	\$600,000	\$0	\$1,525,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$500,000	\$0	\$300,000	\$600,000	\$0	\$1,400,000
Cash: City/School	\$50,000	\$0	\$75,000	\$0	\$0	\$0	\$125,000
Totals	\$50,000	\$500,000	\$75,000	\$300,000	\$600,000	\$0	\$1,525,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Fire Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Fire Gear Replacement	
	<b>Project #:</b> FY18-FIR-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$48,000	
		<b>Current FY Cost:</b> \$8,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This request is for \$8,000 to cover the cost of yearly maintenance of hoses, nozzles and firefighting gear.

### Justification:

Throughout the year the Fire Department needs to replace hoses that get damaged, nozzles that cannot be repaired and firefighting gear that needs to be repaired or replaced.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

We will not be able to replace this equipment as needed.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000
Totals	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000
Totals	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Fire Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Station 3	
	<b>Project #:</b> FY18-FIR-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$3,900,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Build an additional Fire Sub Station in the North Rochester area to house at least two fire apparatus. The station shall include at least two bays, potentially two trucks deep similar to the Goinc Station. The station shall include living and office space.

### Justification:

This additional station is necessary to reduce the response time to all emergency incidents in the North Rochester and East Rochester corridor and to improve response capabilities to all working fires. This station shall be located as near the Spaulding Turnpike exchange as possible to facilitate a quick response to all other areas of the City as well.

### Relationship to Other Projects:

None

### Implications of Deferring Project:

The implications of deferring this project have been ongoing for twenty years. In 1995 a study was conducted that determined at least five stations were necessary in order to keep all citizens of Rochester protected adequately within a 4 minute response time as dictated by national standards. This proposed station will considerably reduce the response times to those residents living in the immediate response area. The need for a new station cannot be delayed any longer

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
Totals	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000
Totals	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Building Zoning & Licensing	<b>FY Start:</b> FY19	<b>Project Title:</b> Prius Battery Replacements	
	<b>Project #:</b> FY18-BLZ-1		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> Years	<b>Status:</b> City Council Adopted
<b>Location:</b> -		<b>Total Project Cost:</b> \$6,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b>		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The (2) Prius vehicles purchased in 2007 will be ten years old in 2017. Need to consider the possibility of replacing the vehicle batteries. Standard Manufacturer's warranty is 8 years or 100,000 miles. Current age of our Prius' are nine years with both less than 80,000 miles .

### Justification:

Batteries have a useful life of 8 years

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

- ☒ New  
☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Asset Management Program - Highway	
	<b>Project #:</b> FY18-PWD-57		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This program builds upon the work completed in the previous year to update inventory and improve mapping of infrastructure. This program will create prioritization of repair or replacement of all highway infrastructure components, including all roadways, sidewalks, traffic signals, street lights, and drainage assets. Inventory will be enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life, and criticality. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

### Justification:

Improved management of highway infrastructure, including better decision making for future planning. This program will support the long term plan for ADA compliance. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our highway system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

### Relationship to Other Projects:

Similar programs for Sewer and Water. FY17 Pavement Condition Assessment.

### Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the highway infrastructure. Failure to take advantage of \$30,000 in principal forgiveness on Clean Water State Revolving Fund (CWSRF) loans towards development of asset management program for stormwater assets.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Conceptual Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Corrective Drainage	
	<b>Project #:</b> FY18-PWD-37		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This program funds corrective action for areas of the City with flooding/stormwater/drainage issues.

### Justification:

Stormwater problems that affect private property can be caused by inadequate City infrastructure.

### Relationship to Other Projects:

Asset Management Program - Highway, which will include mapping, inspection, and assessment of stormwater infrastructure. EPA MS4 Stormwater Permit program.

### Implications of Deferring Project:

Funds would be unavailable to address City-caused drainage issues that can adversely affect private property.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design thru Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-PWD-36	<b>Project Title:</b> EPA MS4 Stormwater Permit	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,335,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Anticipate Environmental Protection Agency NH Municipal Separate Storm Sewer Systems (MS4) Stormwater Permit to be issued by USEPA Region 1 in the very near future. Preparations are underway with prior year funds to prepare for permit issuance. Funds will be needed in FY18 and several years out to ensure City compliance. Funds to be used for consultant services, field work and capital upgrades.

### Justification:

The 2013 draft NH MS4 permit is significantly more involved than the 2003 permit. Non-compliance can result in municipal fines.

### Relationship to Other Projects:

Asset Management Program - Highway. Corrective Drainage.

### Implications of Deferring Project:

Regulatory violations, fines, civil liability.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,335,000
Totals	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,335,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,335,000
Totals	\$150,000	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,335,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-PWD-51	<b>Project Title:</b> Vehicle Replacement Program - DPW
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> DPW Garage	<b>Total Project Cost:</b> \$2,780,000	
	<b>Current FY Cost:</b> \$280,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Public Works intends to phase out the use of the grader as a snow removal vehicle. FY18 request is for a 10-Wheel Dump Truck with Stainless Steel Sander and Plow.

### Justification:

Useful life of the grader will be extended without winter maintenance duty. A truck with sand/salt treatment capability will provide improved level of winter maintenance ability.

### Relationship to Other Projects:

Water and Sewer Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs and eventual replacement of grader. Impacts to level of service, especially for winter maintenance.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Heavy Equipment	\$280,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,780,000
Totals	\$280,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,780,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$280,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,780,000
Totals	\$280,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,780,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> New DPW Facility Construction/Outfitting/Commission	
	<b>Project #:</b> FY18-PWD-38		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> DPW Garage		<b>Total Project Cost:</b> \$9,000,000	
		<b>Current FY Cost:</b> \$9,000,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 67 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$15M+

### Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

### Relationship to Other Projects:

Sewer and Water components respectively.

### Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
Totals	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
Totals	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Pavement Preservation Program	
	<b>Project #:</b> FY18-PWD-61		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,500,000	
		<b>Current FY Cost:</b> \$250,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This program funds maintenance of paved roadways that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack filling/sealing, full travel lane sealing, thin hot mix asphalt overlays, etc. The recent Pavement Condition Assessment conducted for all City roads will provide a plan for implementing this Pavement Preservation Program.

### Justification:

A pavement preservation program is design to keep "good" roads in "good" condition. Pavement preservation slows down future deterioration, postpones costly rehabilitation, and saves budget dollars overall.

### Relationship to Other Projects:

Pavement Rehabilitation Program. Asset Management Program - Highway. FY17 Pavement Condition Assessment. Previous appropriations for Pavement Maintenance (Crack Sealing) and Pavement Rehabilitation.

### Implications of Deferring Project:

Deferring pavement preservation will result in accelerated deterioration of recently rehabilitated roadways, and a greater need for pavement rehabilitation funds in the future.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-PWD-62	<b>Project Title:</b> Pavement Rehabilitation Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$4,848,148	
		<b>Current FY Cost:</b> \$1,098,148	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This program funds the rehabilitation of paved roadways that have deteriorated beyond the effective treatment of preservation techniques, such as crack filling/sealing or thin hot mix asphalt (HMA) overlays. Road projects included in this program do not require extensive engineering, and may include mill and HMA overlay, shim and HMA overlay, reclaim and repave, etc. The recent Pavement Condition Assessment conducted for all City roads will provide a plan for implementing this Pavement Rehabilitation Program.

### Justification:

The City maintains approximately 160 miles of paved roads of varying pavement condition. Several roads are in poor condition and those in fair condition continue to deteriorate. Funding is necessary to maintain or improve the overall condition of the City's roads.

### Relationship to Other Projects:

Pavement Preservation Program. Asset Management Program - Highway. FY17 Pavement Condition Assessment. Previous appropriations for Pavement Rehabilitation and Pavement Maintenance (Crack Sealing).

### Implications of Deferring Project:

Deferring pavement rehabilitation will result in increased need for funds to rehabilitate paved roads in the future.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$1,098,148	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,848,148
Totals	\$1,098,148	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,848,148

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$1,098,148	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,848,148
Totals	\$1,098,148	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,848,148

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-PWD-63	<b>Project Title:</b> Sidewalk Improvement/Replacement Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This program funds improvements to and replacement of concrete and asphalt bituminous sidewalks throughout the City. Improvements may include ADA compliant ramps, detectable warning pads, and railings, as appropriate.

### Justification:

Approximately 40% of the City's 30 miles of sidewalks are in poor condition. Areas with known heavy pedestrian traffic will be targeted by this program. This program supports the long term plan for ADA compliance.

### Relationship to Other Projects:

Asset Management Program - Highway. Previous appropriations for Sidewalk Replacement.

### Implications of Deferring Project:

Sidewalks will continue to degrade, increasing the City's liability. Need to continue to make improvements or fall out of compliance with ADA.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Columbus/Summer Intersection	
	<b>Project #:</b> FY18-PWD-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$860,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Add left turn lanes on Columbus Ave at Summer Street. Project will add a travel lane on the west side of Columbus Ave and construct sidewalks on Columbus Ave from City Hall to Profile Bank. Reconfigure traffic signals for new lanes. Will continue to pursue alternative funding (CMAQ).

### Justification:

Intersection is a bottleneck for motorists traveling on Columbus Avenue. There is no left turn lane causing stacking on this heavily travelled road. Not enough room for motorists to bypass those turning left, severely degrading level of service.

### Relationship to Other Projects:

Design engineering for this project was funded in FY05, however source of funds was from State CMAQ funding. This project was not selected during the last round of CMAQ funding and low on the priority list for the current round of funding.

### Implications of Deferring Project:

Lack of a left-hand turn lane in each direction at this signalized intersection severely degrades the level of service of this intersection. Cars sometimes have to sit through several light cycles when motorists are turning left onto Summer Street.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Land Acquisition	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Construction Engineering	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Building Construction	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Totals	\$0	\$140,000	\$720,000	\$0	\$0	\$0	\$860,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$140,000	\$720,000	\$0	\$0	\$0	\$860,000
Totals	\$0	\$140,000	\$720,000	\$0	\$0	\$0	\$860,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Lighting for Congress St. Parking Lot	
	<b>Project #:</b> FY18-PWD-14		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Installation of decorative lighting that was originally slated for the Congress Street Parking Lot, but was never installed when the parking lot was constructed in 2009 because of a lack of funds. This will install the same lighting that was installed on Hanson Street, but with LED bulbs for energy efficiency.

### Justification:

The parking lot was designed for lighting and to complement the downtown area. There were insufficient funds budgeted to install the lights at the time, however, all of the electrical conduit and light bases have been installed. Makes it safer for users.

### Relationship to Other Projects:

Congress Street Parking Lot, which was completed in 2009.

### Implications of Deferring Project:

Substandard lighting in the parking lot would continue. Full potential of parking lot to downtown area would not be realized.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-PWD-44	<b>Project Title:</b> Replace/Repair Four Rod Road Culvert	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$625,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This culvert is Bridge No. 114/046. Built in 1965, the bridge consists of a deteriorated steel culvert 64' long by 10' wide which conveys water from Rickers Brook under Four Rod Road. This bridge was placed on DOT's Red List of bridges in July 2011.

### Justification:

The bridge is deteriorating. State officials have indicated that Bridge Aid program funding may not be available until 2020 or 2021. The \$125K FY17 appropriation is the approximately 20% up front costs required by the program to fund design through bidding. 80% of this would be reimbursed upon construction start. Some measure of municipal funding is necessary prior to the State adding the bridge to the State Aid list. Application for State Aid list was submitted in December 2014; anticipate State Aid about 2020. 60% must be fronted in the future for construction costs. Once approved for State funding, the City is eligible for the 80% reimbursement, even if the City elects not to construct.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

There is currently a rash of failures of this type of culvert system in New England. This culvert will need to be replaced in the next 5-10 years. The State Bridge Aid program is the best way to do this.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Totals	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Totals	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-PWD-46	<b>Project Title:</b> Replace/Repair Portland St. Culvert	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$850,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This Portland Street bridge structure is a 1931 concrete box culvert carrying Willow Brook. The span is 11'. This structure has been placed by NHDOT on their "Pink List" of bridges, which although not official is the precursor to the official Red List. The bridge supports two lanes and sidewalks and is a historic structure. This request is to fund evaluation/design through bidding and any necessary corrective construction.

### Justification:

This structure will be on the NHDOT Red List in the future. The City has applied for State Bridge Aid program funding, whereby 80% of design, bidding and 80% of construction costs are reimbursed by the State with non-Federal funds. Some measure of funding must be secured prior to addition of the project to the State Aid list. Application was submitted in December 2014.

### Relationship to Other Projects:

Portland Street Reconstruction Project, Highway, Water, and Sewer components.

### Implications of Deferring Project:

This structure will eventually be placed on the State Red List, if not addressed. Deferring the project could result in more extensive repairs or complete replacement.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Rochester Hill Rd Neighborhood -Pub Works	
	<b>Project #:</b> FY18-PWD-17		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,700,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Highway portion of Sewer Inflow/Infiltration (I/I) project for the neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte 108 sewer. The project includes new roads, curbing and closed drainage.

### Justification:

Sewer is in very poor condition. Some of it is interconnected with drainage which results in S. Main Street pump station pumping stormwater to the wastewater treatment plant.

### Relationship to Other Projects:

Corresponding Sewer and Water components of this project.

### Implications of Deferring Project:

Continued unnecessary levels of treatment of stormwater in very high volumes at increased costs to sewer rate-payers.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Twombly Street Improvements	
	<b>Project #:</b> FY18-PWD-59		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

With the eventual construction of the Strafford Square Roundabout, truck traffic may increase on Twombly Street. NHDOT has supported the idea of a potential truck route bypass whereby large trucks would travel between Walnut Street and North Main Street via Twombly Street. This project would make improvements to the Twombly/N. Main and Twombly/Walnut intersections that would allow large truck turning movements, as well as make any necessary roadway improvements on Twombly. There is also a possibility that a traffic signal may be warranted at the Twombly/N. Main intersection in the future.

### Justification:

Mobility of large trucks through the Twombly/North Main and Twombly/Walnut intersections.

### Relationship to Other Projects:

Strafford Square Roundabout. NOTE: The Twombly Street improvements would be considered non-participating with DOT funds because the location is outside of the original roundabout National Environmental Policy Act (NEPA) determination. Thus it is a stand alone project.

### Implications of Deferring Project:

Limited large truck movements in the area.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Pub W	
	<b>Project #:</b> FY18-PWD-15		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School,	

### General Description:

This project will continue from where the Franklin/Western project leaves off and improve utilities and streetscape in the Winter Street area. This funds the highway/drainage improvements portion of this project. Streets included in this project are Adams, Winter, School, Haskell, Friendship, Silver, Heaton, and Olsen.

### Justification:

Although Winter Street was recently overlaid with pavement, roadways and sidewalks in this neighborhood are severely deteriorating, resulting in negative impact to the overall streetscape. Sewer and water infrastructure is also very old and deteriorating.

### Relationship to Other Projects:

Water and Sewer components of this project. Franklin/Western project. Linden/King project.

### Implications of Deferring Project:

Eventual pavement rehabilitation and sidewalk work will be required, but underground utilities also need to be addressed.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Pub Wo	
	<b>Project #:</b> FY18-PWD-16		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project will continue from where the Winter Street project leaves off and improve utilities and streetscape in the King Street area. This funds highway/drainage infrastructure improvements portion of the project. Streets included in this project are Linden, Fern, Farrington, Furbush, King, Logan, Spruce, Court, Winter, and Wallace.

### Justification:

King Street area has long been neglected. The pavement and drainage is substandard. Sewer and water infrastructure is also in need of rehabilitation.

### Relationship to Other Projects:

Sewer and Water components of this project. Franklin/Western project. Winter Street project.

### Implications of Deferring Project:

As was recently completed on Winter Street, eventually the roadways and sidewalks will have to be addressed with pavement overlays to buy time.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000
Totals	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Departmen	<b>FY Start:</b> FY20 <b>Project #:</b> FY18-PWD-7	<b>Project Title:</b> Portland Street Area Reconstruction and Sidewalks	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,600,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Project involves reconstruction of Portland Street between South Main Street and Salmon Falls Road. Sidewalk and curbing installed between Salmon Falls Road and McKinley Street for continuity of vital collector street. Neighborhood side streets between Signal Street and Chamberlain Street will also be evaluated. Portland Street Bridge over Willow Brook (concrete box culvert) will be evaluated and repaired or replaced prior to construction of this project.

### Justification:

Street is major collector street that is slowly deteriorating. It is a major link between Downtown Rochester and East Rochester. Density of development along the street makes the installation of sidewalks desirable. Pavement is deteriorating especially in the western end.

### Relationship to Other Projects:

Water and Sewer project components. Sidewalks may be funded by Transportation Enhancement funds. Replace/Repair Portland St. Culvert.

### Implications of Deferring Project:

Continued deterioration of pavement and rough travel for motorists. Continued risky travel for pedestrians in a portion of the corridor. Project has already been deferred due to pavement overlay 2009.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Chestnut Street Reconstruction-Pub Works
	<b>Project #:</b> FY18-PWD-3	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -	<b>Total Project Cost:</b> \$650,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This is the next phase of the eventual rehabilitation of the infrastructure of the Cold Spring Park neighborhood. Lafayette Street was rehabilitated in 1998, Maple Street in 2003, and Pine Street in 2012. Chestnut Street, especially between River and Walden, and River Street, between Chestnut and Bridge are priorities.

### Justification:

Rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Pine, Fairway, and Sylvain Streets during Maple Street project, they were found to have degraded significantly. Pavement and sidewalks are in poor condition.

### Relationship to Other Projects:

Water and Sewer project components.

### Implications of Deferring Project:

This street is significantly degraded. Water main needs replacing. Deferring project will continue the degradation of this street and enhance water quality problems. There is an increased likelihood of water main breaks particularly on Cleveland Street.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Columbus Avenue Bridge Widening	
	<b>Project #:</b> FY18-PWD-56		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This funds the widening of the bridge that carries Columbus Avenue (Route 125) over the Cocheco River.

### Justification:

During the Route 125 traffic signal coordination study, it was determined that two lanes and the width of the bridge were a constraint to smooth traffic flow through the corridor during peak traffic periods. The current bridge is not wide enough for more lanes.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increased traffic congestion during peak traffic periods. The duration of the congestion will increase and traffic counts will also increase.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Totals	\$0	\$0	\$0	\$100,000	\$2,000,000	\$0	\$2,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$2,000,000	\$0	\$2,100,000
Totals	\$0	\$0	\$0	\$100,000	\$2,000,000	\$0	\$2,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Hancock Street Reconstruction-Pub Works	
	<b>Project #:</b> FY18-PWD-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Project will upgrade the portion of Hancock Street between Rochester Common and Lowell Street intersection. Installation of curbing and rehabilitation of sidewalk. Current sewer main needs to be replaced as it is slowly becoming undersized.

### Justification:

In recent years, there have been improvements made on either side of this corridor which includes the installation of sidewalks and granite curbing. This section of street has drainage problems that need to be corrected. Pavement deteriorating steadily.

### Relationship to Other Projects:

Water and Sewer project components.

### Implications of Deferring Project:

Deferring will result in continued degradation of the roadway, continued drainage issues, and potential sewer backups, particularly as land on Rochester Hill Road becomes further developed and additional wastewater is conveyed through the sewer.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Repair/Replace Rochester Neck Rd Bridge	
	<b>Project #:</b> FY18-PWD-68		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,415,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This bridge, originally constructed in 1979, carries Rochester Neck Road over the Isinglass River. Some rehabilitation was completed in 1999, including concrete deck replacement. Certain structural components, such as sheet pile at abutments and girders, need attention. Costs included with this budget item are for complete bridge replacement; however, some level of repair could extend the life of the bridge. The City applied to NHDOT for State Bridge Aid program funding in December 2014. It is unclear when State funding would be available for 80% reimbursement of design and construction funds. Costs included reflect NHDOT preliminary estimate plus some inflationary increases.

### Justification:

This structure is not currently on the NHDOT Red List; however, without attention this bridge will be added to the Red List in the coming years.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

This structure will eventually be placed on the State Red List, if not addressed. Some level of repair could extend the period of time before full replacement is necessary.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$315,000	\$0	\$0	\$315,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Totals	\$0	\$0	\$0	\$315,000	\$0	\$2,100,000	\$2,415,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$315,000	\$0	\$2,100,000	\$2,415,000
Totals	\$0	\$0	\$0	\$315,000	\$0	\$2,100,000	\$2,415,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

- ☒ New  
☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21 <b>Project #:</b> FY18-PWD-11	<b>Project Title:</b> Summer Street Area Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project will involve the installation of drainage and curbing on Summer Street and Olde Farm Lane.

### Justification:

Both Streets are very flat and water frequently ponds severely along the street edges and into the pavement. This degrades the street, makes it unpleasant for pedestrians to walk due to deep puddles and ice in the winter. Edges of both streets are deteriorated due to water issues.

### Relationship to Other Projects:

Pavement Rehabilitation Program.

### Implications of Deferring Project:

Continued degradation of both streets and possible opening for liability due to likelihood of a person slipping and getting hurt on ice in the winter.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21 <b>Project #:</b> FY18-PWD-13	<b>Project Title:</b> Third Cocheco River Crossing-Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$12,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This funds the construction of a bridge over the Cocheco River to connect Chestnut Hill Road to North Main Street using Saint James Terrace. TIGER grant funds are a consideration for a portion of the necessary funding.

### Justification:

Current traffic patterns cause all traffic from North Main Street to go through the downtown to get to the Milton Road businesses creating frequent congestion in the downtown area. This will alleviate some of this congestion and provide better access to the Spaulding Turnpike for the Chestnut Hill Road/Milton Road/Wakefield Street area.

### Relationship to Other Projects:

Wakefield Street Reconstruction

### Implications of Deferring Project:

Continued congestion and difficult access to the Spaulding Turnpike for the Chestnut Hill Road/Milton Road/Wakefield Street area.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$11,000,000	\$12,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$1,000,000	\$0	\$11,000,000	\$12,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$11,000,000	\$12,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Walnut Street Area Drainage Improvements	
	<b>Project #:</b> FY18-PWD-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project involves the evaluation and engineering of improvements to the drainage in the neighborhoods on the north side of Walnut Street including Cushing, Lois, Willey, and High Streets. Streets will be evaluated for improvements including curbing to enhance drainage effectiveness.

### Justification:

Pavement was rehabilitated in 2012, but there are drainage issues that need to be engineered and improved in association with the eventual repaving of the streets in this area.

### Relationship to Other Projects:

Water and Sewer project components.

### Implications of Deferring Project:

Continued drainage problems and degradation of existing buried infrastructure.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY18	<b>Project Title:</b> Design and Installation of Lighting-GSBP	
	<b>Project #:</b> FY18-GSB-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 30 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> TIF Cash	

### General Description:

Design and install street and pedestrian safety lighting in the Granite State Business Park. FY16 an amount of \$70,000 was authorized, with another \$100,000 added in the FY17 budget. Lighting has been discussed at the Public Works Committee and the current total of \$170,000 is sufficient only to cover wooden utility poles with cobra-head fixtures. The requested additional amount of \$75,000 would allow for installation of underground electrical, with ornamental light poles for about a 3,600 foot long section of Airport Drive.

### Justification:

This is the City's Premier Industrial Park. To provide adequate lighting for 24/7 traffic for deliveries and employee utilization on Airport and Innovation Drive. COAST bus stop is on Route 108. Some employees use public transit currently and walk across Route 108, into the park on Innovation and down Airport Drive.

### Relationship to Other Projects:

Part of the overall improvements for the at Granite State Business Park. Recommended by the Advisory Board. Continuation of FY2016 - GSBP Improvements request for sidewalks and lighting.

### Implications of Deferring Project:

Unsafe conditions for a fast growing Industrial Park and for many employees that need to walk to the bus stop which is located on Route 108.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
TIF Cash	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-GSB-2	<b>Project Title:</b> Whitehall Rd./Airport Rd. Water Main Interconnection	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,600,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> TIF Bond	

### General Description:

This project funds the evaluation, design, and construction of a new water main installation from Whitehall Road, along Shaw Drive and cross-country to the end of Airport Drive. This project, commonly referred to as the "Water Loop" project, will interconnect existing water mains and provide the necessary flow for firefighting and production needs in the business park.

### Justification:

This business park continues to add new development and, therefore, domestic water needs. Currently, the business park is supplied with marginal available flow for firefighting. As development grows in this business park, the need for this interconnection becomes greater.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Inadequate flows during firefighting, or when equipment, such as the Rochester Hill Tank or the Richardson Street Booster Station are temporarily shutdown for maintenance.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Totals	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0	\$1,600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
TIF Bond	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0	\$1,600,000
Totals	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0	\$1,600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Granite Ridge Development	<b>FY Start:</b> FY18	<b>Project Title:</b> Route 11 Sewer Pump Station Replacement	
	<b>Project #:</b> FY18-GRD-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The existing Route 11 Sewer Pump Station was constructed in 1990. With the active development in this area it is necessary to replace and upgrade this pump station to meet increased future flows. The FY18 request is for evaluation and design of this pump station. Construction funds requested to follow in the next fiscal year.

### Justification:

This sewer pump station is nearing the end of its useful life. Robust development in this area will soon add additional flow to this station. This station needs not only to be replaced, but upgraded to meet expected future flows.

### Relationship to Other Projects:

Development projects along the Route 11 corridor.

### Implications of Deferring Project:

Deferring this project will lead to the eventual failure of this sewer pump station. Inoperable sewer pump stations cause sewage overflows, discharging raw sewage to the area and violating laws.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
TIF Bond	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> HVAC Upgrades	
	<b>Project #:</b> FY18-SCD-17		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$20,000	
		<b>Current FY Cost:</b> \$20,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Repair or replace failing equipment.			
<b>Justification:</b> HVAC needs to operate properly to keep buildings open.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Poor learning environments or closed buildings.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Electrical Upgrades	
	<b>Project #:</b> FY18-SCD-1		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$210,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Electrical upgrade cycle.			
<b>Justification:</b> The continued upgrades in electrical systems is needed to keep pace with added technology throughout the district.			
<b>Relationship to Other Projects:</b> Essential in the continued upgrade of the districts facilities.			
<b>Implications of Deferring Project:</b> This is related to continued safety and equipment and technology changes.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Playground Upgrades	
	<b>Project #:</b> FY18-SCD-24		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$5,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replace equipment that has been determined to be a safety issue.

### Justification:

A continuing upgrade of playground equipment is essential for safety reasons.

### Relationship to Other Projects:

None

### Implications of Deferring Project:

Playgrounds will become unsafe.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Café Tables	
	<b>Project #:</b> FY18-SCD-34		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$45,000	
		<b>Current FY Cost:</b> \$45,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> Replace worn out cafeteria tables.			
<b>Justification:</b> Essential			
<b>Relationship to Other Projects:</b> none			
<b>Implications of Deferring Project:</b> Tables are worn out and are becoming a safety hazzard.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Door & Hardware Upgrades (district wide)	
	<b>Project #:</b> FY18-SCD-40		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$82,500	
		<b>Current FY Cost:</b> \$82,500	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> <p>Replace worn out and damaged doors and hardware.</p>			
<b>Justification:</b> <p>Currently numerous doors and hardware do not properly function creating a safety concern.</p>			
<b>Relationship to Other Projects:</b> <p>none</p>			
<b>Implications of Deferring Project:</b> <p>Creates a safety issue</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500
Totals	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500
Totals	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Floor Machines	
	<b>Project #:</b> FY18-SCD-4		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$7,500	
		<b>Current FY Cost:</b> \$7,500	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Cleaning machine used to clean large areas in short time saving on personnel.

### Justification:

Needed to keep building clean and healthy.

### Relationship to Other Projects:

None

### Implications of Deferring Project:

Buildings become less clean and unhealthy.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Fork Lift (used)	
	<b>Project #:</b> FY18-SCD-39		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$12,000	
		<b>Current FY Cost:</b> \$12,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>75% of all deliveries to the school district are unloaded with the use of a fork lift.</p>			
<b>Justification:</b> <p>Current fork lift is failing. This is for a good used replacement.</p>			
<b>Relationship to Other Projects:</b> <p>none</p>			
<b>Implications of Deferring Project:</b> <p>Unable to unload deliveries and store them under cover.</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Masonry Repairs	
	<b>Project #:</b> FY18-SCD-38		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 30 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$10,000	
		<b>Current FY Cost:</b> \$10,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Repairs to masonry exteriors.			
<b>Justification:</b> Need to keep the elements out of the building envelope.			
<b>Relationship to Other Projects:</b> none			
<b>Implications of Deferring Project:</b> Buildings will fall into disrepair.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Sprinkler Upgrades	
	<b>Project #:</b> FY18-SCD-37		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$15,000	
		<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Keep districtwide sprinkler systems in good working order.</p>			
<b>Justification:</b> <p>Need to maintain life / safety codes.</p>			
<b>Relationship to Other Projects:</b> <p>none</p>			
<b>Implications of Deferring Project:</b> <p>Building safety is put at risk.</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Stage Rigging Upgrades	
	<b>Project #:</b> FY18-SCD-35		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School,	
<b>General Description:</b> Bring stage rigging up to safety requirements.			
<b>Justification:</b> Essential			
<b>Relationship to Other Projects:</b> none			
<b>Implications of Deferring Project:</b> This is a safety concern and would limit how the stage is used.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# CAPITAL PROJECT REQUEST FORM

Continuation

<b>Department:</b> School Department	<b>FY Start:</b> FY18	<b>Project Title:</b> William Allen School Roof	
	<b>Project #:</b> FY18-SCD-41		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$325,000	
		<b>Current FY Cost:</b> \$325,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> Install a new roof at William Allen School			
<b>Justification:</b> Roof is beginning to fail and is beyond life expectancy			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Interior damage			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Asset Management Program - Water	
	<b>Project #:</b> FY18-WAT-42		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

This program builds upon the work completed in the previous year to update inventory and improve mapping of infrastructure. This program will create prioritization of repair or replacement of all water system infrastructure, including water supply, treatment facility, and distribution system assets. Inventory will be enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life and criticality. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

### Justification:

Improved management of water system infrastructure, including better decision making for future planning. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our water system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

### Relationship to Other Projects:

Similar programs for Public Works and Sewer.

### Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the water supply, treatment, and distribution infrastructure. Fail to take advantage of \$20,000 matching grant funds available thru the Drinking Water State Revolving Fund (DWSRF).

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Conceptual Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Vehicle Replacement Program - Water	
	<b>Project #:</b> FY18-WAT-36		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$415,000	
		<b>Current FY Cost:</b> \$40,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Replacement of Vehicle No. 73 (year: 2007, mileage as of 1/17: 97,000) - 1/2 Ton Extended Cab Pick Up Truck with Tow Package (cost estimate \$40,000).

### Justification:

Equipment is near end of life cycle.

### Relationship to Other Projects:

Public Works and Sewer Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Heavy Equipment	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$415,000
Totals	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$415,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$415,000
Totals	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$415,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Water Distribution System Upgrades	
	<b>Project #:</b> FY18-WAT-41		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

For use in projects to upgrade deteriorated portions of City's water distribution system. Mainly applied to replacement of old pipe and valves, and looping of dead ends. Work is completed either with in-house or contracted forces.

### Justification:

Replacement of old components of water distribution system improves water quality and in some cases available fire flow. The institution of directional flushing has begun to highlight the need for replacement of some larger valves in the near future.

### Relationship to Other Projects:

Asset Management Program - Water.

### Implications of Deferring Project:

Continued degradation of distribution system and potential negative impacts to water quality, available fire flow, and operational integrity of the system.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design thru Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> New DPW Facility - Water Component	
	<b>Project #:</b> FY18-WAT-30		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> DPW Garage		<b>Total Project Cost:</b> \$4,500,000	
		<b>Current FY Cost:</b> \$4,500,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 67 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$15M+

### Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

### Relationship to Other Projects:

Highway and Sewer components respectively.

### Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Watershed Management Program	
	<b>Project #:</b> FY18-WAT-49		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$80,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The City of Rochester owns watershed lands in Rochester, Barrington, Strafford, and Farmington; however, most of the land area in the drinking water watershed is privately owned. Management of the watershed is critical to protecting raw water quality for Rochester's Public Water System. Development of a Watershed Management Plan will direct focused efforts and qualify the City for future grant funds. A Forest Management Program will also be an important part of this effort.

### Justification:

The vast acreage of the drinking water watershed across municipal boundaries requires a concerted effort to maintain the quality and manage the quantity of water available for our Water Treatment Plant. A comprehensive Watershed Management Plan needs to be in place to assure efficient use of resources for managing the watershed.

### Relationship to Other Projects:

Round Pond Augmentation.

### Implications of Deferring Project:

Possible degradation of the water quality in the watershed. Forest Management Program benefits and any associated revenues would be deferred.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000
Totals	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000
Totals	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-WAT-50	<b>Project Title:</b> WTP Residuals Disposal	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,650,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Further evaluation, design, and construction of disposal infrastructure for the Water Treatment Plant (WTP) residuals, including material referred to as "alum sludge". The transmission pipeline between the WTP and the Wastewater Treatment Facility (WWTF) is approximately 5.7 miles in length and was first put into service in 1985. Portions of this pipeline will need to be repaired/replaced and the dedicated lagoons at the WWTF will need to be evaluated for replenishment/replacement.

### Justification:

The transmission pipeline is comprised of a number of old and/or abandoned water mains made of various materials. Some of the line is shallow buried and situated amongst ledge. Five major leaks have been repaired in the last six years. It is believed that there are major infiltration and potentially exfiltration issues with the pipeline. The 3 lagoons at the WWTF need to be evaluated for functionality and integrated into the upcoming facility improvements at the WWTF. The project will develop design plans for repair/replacement of portions of the pipeline and evaluate replenishment/replacement options for the lagoons. Construction funding to begin in FY19.

### Relationship to Other Projects:

FY17 project: Evaluate Alum Sludge Line (\$25,000) and some Sewer projects at the WWTF, including FY17 project: WWTF Sludge Dewatering

### Implications of Deferring Project:

Risk of increased occurrence of leaks. Increased operations and maintenance costs. Ineffective handling of alum sludge at WWTF. Eventual impact on treatment processes at WTP.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,650,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,650,000
Totals	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,650,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Repair of Tufts Pond Dam	
	<b>Project #:</b> FY18-WAT-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project is to repair Tufts Pond Dam. The NHDES Dam Bureau has noted deficiencies with the dam structure in the past, including deterioration and general spalling of concrete throughout the dam.

### Justification:

Repairs to the dam need to be designed and then implemented.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Deferral will result in further degradation to the dam and eventual enforcement action by the state, along with increased repair costs.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Building Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Rochester Hill Rd Neighborhoods-Water	
	<b>Project #:</b> FY18-WAT-16		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Water portion of Sewer Inflow/Infiltration (I/I) project that includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte. 108. This is to install water services to approximately 30 homes.

### Justification:

Water is included with main sewer work. Sewer in these neighborhoods is old and is interconnected with storm drains. Water infrastructure upgrades should be completed while the roadways are under construction. Water component is the least costly of the three.

### Relationship to Other Projects:

Corresponding Public Works and Sewer components of this project.

### Implications of Deferring Project:

Infrastructure continues to deteriorate.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Water Audit/Rate Structure Review	
	<b>Project #:</b> FY18-WAT-46		
<b>Type of Project:</b> Design Engineering		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

This is to fund a comprehensive audit of the water distribution system to look for leaks and sources of unaccounted for water. Performing an audit will enable the City to locate other sources of error to calculate water losses. Rate structure review will evaluate how customers are billed comparative to other communities and recommend improvements.

### Justification:

Last water audit was performed in 2011. Look for additional sources of unaccounted for water. American Water Works Association (AWWA) has revised procedures for performing water audits. Will aid in determining losses.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Continue greater uncertainty in accuracy of determining unaccounted for water. Continue billing for water usage only, without regard to ongoing maintenance costs.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Water	
	<b>Project #:</b> FY18-WAT-14		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will continue from where the Franklin/Western project leaves off and improve utilities and streetscape in the Winter Street area. This funds the water infrastructure portion of the project. Streets included in this project are Adams, Winter, School, Haskell, Friendship, Silver, Heaton, and Olsen.

### Justification:

Old water infrastructure to be upgraded with other utility and roadway improvements. Streetscape deteriorated. Limited fire flow.

### Relationship to Other Projects:

Public Works and Sewer components of the project. Franklin/Western project. Linden/King project.

### Implications of Deferring Project:

Further deterioration of utilities and roadways.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Water	
	<b>Project #:</b> FY18-WAT-15		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will continue from where the Winter Street project leaves off and improve utilities and streetscape in the King Street area. This funds the water infrastructure improvements portion of this project. Streets included in this project are Linden, Fern, Farrington, Furbush, King, Logan, Spruce, Court, Winter, and Wallace.

### Justification:

King Street area has long been neglected. The pavement and drainage is substandard. Old water and sewer infrastructure with infiltration and inflow problems.

### Relationship to Other Projects:

Public Works and Sewer components of this project. Franklin/Western project. Winter Street project.

### Implications of Deferring Project:

Further deterioration of the infrastructure, resulting in water quality concerns and increased potential for water main breaks.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Portland Street Reconstruction Project-Water	
	<b>Project #:</b> FY18-WAT-11		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project funds the water related improvements of the Portland Street Reconstruction Project. While this is largely a transportation project, some of the water mains on the side streets that extend onto Portland Street are old or substandard.

### Justification:

When a major reconstruction project is contemplated, it is prudent to make needed improvements to all elements of the infrastructure. This will involve evaluating and doing needed work on the water distribution system within the project limits.

### Relationship to Other Projects:

Public Works and Sewer project components. Portland Street was paved in 2009, however, it is a high priority for sidewalks to link Downtown Rochester with East Rochester, which would be funded by Transportation Enhancement funds.

### Implications of Deferring Project:

Portland Street is a significant collector street in the City and is in a degraded condition. Deferring the project will accelerate the deterioration of this important street. Project has already been deferred due to paving overlay in 2009.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Chestnut Street Reconstruction-Water	
	<b>Project #:</b> FY18-WAT-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Next phase in the rehabilitation of the infrastructure in the Cold Spring Park neighborhood. Lafayette Street was rehabilitated in 1998, Maple Street in 2003, and Pine Street in 2012. Chestnut Street, especially between River and Waldron, and River Street, between Chestnut and Bridge, are priorities.

### Justification:

This is the rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Pine, Cleveland and Sylvain Streets, they were found to have degraded significantly. Pavement and sidewalks are in poor condition.

### Relationship to Other Projects:

Public Works and Sewer project components.

### Implications of Deferring Project:

Water main needs replacing. Deferring project will continue the significant degradation of this street and exacerbate water quality problems. There is an increased likelihood of water main breaks.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Construction Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Hancock Street Reconstruction-Water	
	<b>Project #:</b> FY18-WAT-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Upgrade the portion of Hancock Street between Rochester Common and the Lowell Street intersection. The water main in this section of road is over 60 years old and will be evaluated for replacement or lining. Condition of nearby water main on the Common was degraded during work there suggesting same conditions exist at this location.

### Justification:

In recent years, there have been improvements made on either side of this corridor which include the installation of sidewalks and granite curbing. This section of street has drainage problems that need to be corrected and the pavement condition is degraded.

### Relationship to Other Projects:

Public Works and Sewer project components.

### Implications of Deferring Project:

Project projected for the out years of the CIP so it can be actively considered. As development continues in the southeast portion of the City, waste water generated in this section may force development limitations at this location until the sewer main is replaced.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Walnut Street Area Improvements - Water	
	<b>Project #:</b> FY18-WAT-45		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This funds the evaluation and design of improvements relating to water infrastructure in the neighborhood surrounding Walnut Street such as High, Nutter, Lois, and Willey Streets.

### Justification:

The drainage and pavement will be rehabilitated during this effort and it is cost-effective to make necessary improvements to the water system in this neighborhood as well.

### Relationship to Other Projects:

Public Works and Sewer project components.

### Implications of Deferring Project:

This area of the City was recently paved under the pavement maintenance program in 2012 without improvement to the buried infrastructure. Deferring this project will cause further degradation to already deteriorated infrastructure.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> NPDES Permit Technical/Legal Support for Compliance	
	<b>Project #:</b> FY18-SEW-32		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,800,000	
		<b>Current FY Cost:</b> \$300,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Continued legal/technical support towards ensuring that the EPA issues a responsible permit based on sound science. Previous appropriations: \$1.5M in FY13, \$400K in FY14, \$400K in FY15, \$500K in FY16, and \$300K in FY17. A new NPDES Permit is anticipated to be issued by USEPA Region 1 in the near future. Until a permit is issued, it is advisable to continue to engage legal and technical expertise to build the record for a responsible permit.

### Justification:

Discussions with EPA seem to indicate that they are pleased with Rochester's efforts to reduce total nitrogen; however, EPA continues to suggest that Rochester's permit will include very low limits for nitrogen and phosphorus, as well as aluminum and other metals.

### Relationship to Other Projects:

Wastewater Treatment Plant Upgrade to meet Permit. The technical and legal efforts to influence responsible NPDES permit limits will have a direct impact on the cost of any upgrades necessitated by those permit limits.

### Implications of Deferring Project:

Rochester has been told that a permit will be issued soon; therefore, this is a critical time for influencing EPA. Ceasing legal and technical support at this time is not advisable.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Colonial Pines Sewer Construction	
	<b>Project #:</b> FY18-SEW-28		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$6,000,000	
		<b>Current FY Cost:</b> \$2,000,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 200+ new sewer customers. Total project cost is estimated to be in excess of \$8,000,000. Previous appropriations: \$250K in FY15, \$1.2M in FY16, and \$1M in FY17. This FY18 request is to appropriate funds necessary to begin extending the collection system into the neighborhood. Future construction phases are programmed in out years. This is an extremely large City project involving over 5 miles of new sewer.

### Justification:

These 200+ single family units are on septic systems dating to neighborhood construction in early 1970's. Many systems have already failed. High water table means an environmental concern with failing septic. Most nutrient loading into waterways (estimated to be 55% in Rochester) is from non-point sources such as septic. This is an ideal neighborhood to extend sewer into due to lack of ledge and gradual elevation rise. It is projected that many connections will be made once sewer is available.

### Relationship to Other Projects:

This is related to the FY14 Wastewater Interceptor Upgrade Phase I evaluation and design project (\$275K).

### Implications of Deferring Project:

Increased need for this project as more septic systems fail in this neighborhood.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Asset Management Program - Sewer	
	<b>Project #:</b> FY18-SEW-37		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

This program builds upon the work completed in the previous year to update inventory and improve mapping of infrastructure. This program will create prioritization of repair or replacement of all sewer system infrastructure, including all collection system and treatment facility assets. Inventory will be enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life, and criticality. Will help prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimated funds necessary.

### Justification:

Improved management of sewer system infrastructure, including better decision making for future planning. Future loss of experienced personnel through retirements will reduce the institutional knowledge of our sewer collection system. A comprehensive management program will help guide future rehabilitation and replacement decisions.

### Relationship to Other Projects:

Similar programs for Public Works and Water.

### Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the sewer collection and treatment facility infrastructure. Failure to take advantage of \$30,000 in principal forgiveness on Clean Water State Revolving Fund (CWSRF) loans towards development of asset management program for wastewater assets.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Conceptual Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Vehicle Replacement Program - Sewer	
	<b>Project #:</b> FY18-SEW-27		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$420,000	
		<b>Current FY Cost:</b> \$45,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	
<b>General Description:</b> <p>Replacement of Vehicle No. 41 (year: 2003; mileage as of 1/17: 113,000) - 3/4 Ton Regular Cab Pick Up Truck with Tow Package and Plow.</p>			
<b>Justification:</b> <p>Equipment is near end of life cycle.</p>			
<b>Relationship to Other Projects:</b> <p>Public Works and Water Vehicle Replacement Programs.</p>			
<b>Implications of Deferring Project:</b> <p>Increased repair costs and impacts to level of service.</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Heavy Equipment	\$45,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000
Totals	\$45,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$45,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000
Totals	\$45,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-SEW-2	<b>Project Title:</b> Collection System Upgrade	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program replaces old and undersized sewer mains throughout the City using City crews and contract forces. Provides funding for incremental expansions of the sewer system when requested and approved according to the sewer ordinance.

### Justification:

The existing City sewer system is undersized and in poor condition in various locations. Areas are evaluated using a sewer video camera in order to determine if the infrastructure can be rehabilitated or replaced as issues are discovered. An asset management program, including a Sewer System Evaluation Survey (SSES), will facilitate prioritization of upgrades.

### Relationship to Other Projects:

Asset Management Program - Sewer. Sewer System Master Plan. This funding can be used for sewer system upgrades in conjunction with the water distribution system upgrades and pavement rehabilitation programs.

### Implications of Deferring Project:

As the City's sewers continue to deteriorate over time, the cost to repair the systems increases. The cost to treat clean water also increases over time. If the sewer system continues to be overwhelmed with Inflow/Infiltration (I/I), resulting in wet weather overflows that bypass treatment, the City can be fined.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Intermediate Lift Pump Replacement	
	<b>Project #:</b> FY18-SEW-43		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$70,000	
		<b>Current FY Cost:</b> \$70,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The intermediate lift pumps are used to pump (or transfer) wastewater from the equalization/sludge storage lagoons to the activated sludge process. The 2 intermediate lift pumps that were provided with the treatment facility upgrade in 2000 are oversized (rated for 1,750 gallons per minute). The lowest flow rate available using existing variable frequency drives (VFD's) is 900 gallons per minute. The activated sludge process can only handle an average of 400 gallons per minute - current equipment requires flow restriction to achieve lower flows necessary. This funding request will provide one appropriately sized replacement pump.

### Justification:

Improve process control and energy savings. Supports efforts to maintain lagoon levels without overloading activated sludge process – both hydraulically and with increased pollutant loads. Lagoon water has proven to be extremely difficult to treat especially during the low summer permit limits. On-going permit compliance.

### Relationship to Other Projects:

WWTF Lagoon 1 Solids Removal.

### Implications of Deferring Project:

Deferring this project will result in inefficiencies of the treatment processes and continued higher energy use.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Totals	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Totals	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> New DPW Facility - Sewer Component	
	<b>Project #:</b> FY18-SEW-26		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> DPW Garage		<b>Total Project Cost:</b> \$4,500,000	
		<b>Current FY Cost:</b> \$4,500,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 67 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$15M+

### Justification:

Recent engineering inspections of the existing facility documented numerous deficiencies and safety violations. Additionally, existing facility lacks adequate space. Currently reviewing possible "phasing" options at the existing location.

### Relationship to Other Projects:

Highway and Water components respectively.

### Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> WWTF Aeration Basin Upgrades	
	<b>Project #:</b> FY18-SEW-44		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Install new air powered mixers in the aeration basin anoxic and aerobic zones to enhance mixing and promote denitrification. Install new piping and air flow control valve to cross connect the main aeration blowers to the sidewall aeration system. The payback is estimated to be 4 years or less. Cross connecting the main aeration system would allow the sidewall blowers to be shut down, thus saving approximately \$25,000 per year in electrical costs.

### Justification:

No mixers are installed in the anoxic zone. When the diffuser system was replaced, a significant amount of sludge was found in this area due to the lack of mixing. Without sufficient mixing, these areas will become odorous and impact the denitrification process. The electric mixers in the aerobic zones are functional, but tend to clog with rags frequently. When the diffuser system was replaced, a significant amount of sludge was also found in these areas, indicating that additional mixing energy is required. The air powered mixers are much less susceptible to clogging. The additional air powered mixers will provide more mixing energy and limit settling in the aerobic zones. As currently constructed, the sidewall aeration system uses dedicated 40 hp blowers to provide air. With the cross connect, the more efficient main aeration blowers can be used to supply air to the sidewall aeration system. T

### Relationship to Other Projects:

FY17 WWTF Aeration System Replacement (replacement of diffusers)

### Implications of Deferring Project:

Operating the nitrification/denitrification system will continue to be challenging and labor intensive without the air powered mixers. The cross connection valve will save electrical costs each year.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Building Construction	\$173,000	\$0	\$0	\$0	\$0	\$0	\$173,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> WWTF Grit Washer	
	<b>Project #:</b> FY18-SEW-45		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$210,000	
		<b>Current FY Cost:</b> \$210,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The current grit conveyor is nearing the end of its useful life. When solids are removed from Lagoon 1 for dewatering, it will contain grit that will damage downstream dewatering equipment. A grit washer would be temporarily connected to the Lagoon 1 solids removal system, and once Lagoon 1 has been emptied, the grit washer would be moved to the grit building to replace the existing grit conveyor.

### Justification:

Removing grit from Lagoon 1 solids will reduce the potential for damage to dewatering pumps and presses. The system can then be repurposed to replace the aging grit conveyor.

### Relationship to Other Projects:

FY17 WWTF Sludge Dewatering. FY19 WWTF Lagoon 1 Solids Removal.

### Implications of Deferring Project:

If solids are removed from Lagoon 1 and dewatered without grit removal first, equipment damage will result.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
Totals	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
Totals	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> WWTF In-Line Ammonia Analyzer Replacement	
	<b>Project #:</b> FY18-SEW-46		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$53,000	
		<b>Current FY Cost:</b> \$53,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The in-line ammonia analyzer is used at the Wastewater Treatment Facility (WWTF) to monitor and help control treatment processes. The NPDES discharge permit requires ammonia nitrogen to be removed to a certain level. This funds the replacement of the in-line ammonia analyzer.

### Justification:

Continuous monitoring is important to maintaining permit compliance by allowing staff to have early detection of process upsets. Staff utilize analyzer information to set chemical feed rates which help to improve process efficiency while maintaining costs. Existing analyzer is original (16 yrs) and has exceeded manufacturer's average life expectancy. Minimal support and parts are available on existing analyzer due to age. Increased amount of time and money required to keep analyzer operational.

### Relationship to Other Projects:

WWTF Soda Ash Feed System Replacement

### Implications of Deferring Project:

Potential for WWTF to operate out of compliance with NPDES permit. Continued additional staff time. Increases in electrical and chemical costs. Lack of early detection of issues creates increased potential for process upsets.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Totals	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Totals	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> WWTF Soda Ash Feed System Replacement	
	<b>Project #:</b> FY18-SEW-47		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$170,000	
		<b>Current FY Cost:</b> \$170,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Soda Ash (sodium carbonate) is received in bulk at the WWTF in powdered form. The powder is then mixed with water and pumped to the treatment process to provide alkalinity, which is consumed during the treatment process. The soda ash system has two main parts. The first part is the bulk storage silo, and the second part is the feeder system, located at the base of the silo. The feeder system has reached its useful life and cannot be repaired. A new feed system will be required. Once the feed system is removed, the silo will be inspected to ensure that no other parts require replacement.

### Justification:

The existing soda ash feed system has reached the end of its useful life and cannot be repaired. The feed system is required to ensure NPDES permit compliance.

### Relationship to Other Projects:

WWTF In-Line Ammonia Analyzer Replacement

### Implications of Deferring Project:

If project is deferred, the soda ash system will likely fail to operate properly within the next 18 months. Failure will result in NPDES permit violations.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design thru Construction	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Totals	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Totals	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-SEW-48	<b>Project Title:</b> WWTF Ultraviolet Disinfection Equipment Replaceme	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$308,000	
		<b>Current FY Cost:</b> \$16,500	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

### General Description:

This project is for replacement of the wiper piston assemblies for the ultraviolet (UV) disinfection system. This system has a self cleaning operation which utilizes pistons to extend and retract wipers that clean the quartz sleeves. FY18 request is for replacement of Bank #1 assembly; FY19 request is for Bank #2. Full replacement of the UV disinfection system will be needed in the future and is programmed for FY23.

### Justification:

Dirty sleeves decrease the amount of UV light that can enter the wastewater, which directly impacts the level of disinfection. Poor disinfection will lead to bacteria levels exceeding NPDES permit limits. Existing pistons are original (16 yrs.) and have exceeded manufacturer's average life expectancy.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increased potential for NPDES discharge permit violations and increased electrical usage/costs (dirtier sleeves require higher output power).

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$16,500	\$16,500	\$0	\$0	\$0	\$275,000	\$308,000
Totals	\$16,500	\$16,500	\$0	\$0	\$0	\$275,000	\$308,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$16,500	\$16,500	\$0	\$0	\$0	\$0	\$33,000
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Totals	\$16,500	\$16,500	\$0	\$0	\$0	\$275,000	\$308,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-5	<b>Project Title:</b> Pump Station Replacement Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$5,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program funds the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. FY17 funds were for construction of upgrades at the River Street PS. This FY18 request is for design of the Tara Estates PS upgrades. Following projects will be Salmon Falls Road PS and then Lowell Street PS.

### Justification:

The City has 28 sewer pump stations in its inventory. The average life expectancy of a station is between 20 and 35 years. It is therefore recommended that substantial rehabilitation or replacement effort be put into at least one pump station per year.

### Relationship to Other Projects:

Route 11 Sewer Pump Station Replacement request from Granite Ridge Development District TIF funds: \$100K for design in FY18 and \$1M for construction in FY19.

### Implications of Deferring Project:

Deferred maintenance will result in replacement of several pump stations at one time, or emergency repair or replacement upon failure, which will result in increased costs during that fiscal year. Inoperable sewer pump stations cause sewage overflows that end up discharging raw sewage into rivers and streams, violating laws.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Building Construction	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Totals	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Rochester Hill Rd Neighborhood -Sewer	
	<b>Project #:</b> FY18-SEW-19		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Sewer Inflow/Infiltration (I/I) project for neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte. 108. The project also includes roadway, drainage, and water system improvements.

### Justification:

Sewer collection system in this area is in very poor condition. Some sewer is interconnected with stormwater resulting in the S. Main Street. pump station transferring stormwater to sewage plant for treatment.

### Relationship to Other Projects:

Corresponding Public Works and Water components of this project.

### Implications of Deferring Project:

Continued treatment of stormwater at sewage plant, resulting in operational challenges and increased costs to rate-payers.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000
Totals	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-53	<b>Project Title:</b> Sewer System Master Plan	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$300,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The City maintains 90 miles of sewer and 29 pump stations in its collection system. Upgrades are needed in several areas of the system; however, given the magnitude of upgrades that will be necessary in the coming years, it is important to prioritize construction projects for maximum benefit. This master planning effort will include a Sewer System Evaluation Study (SSES), Inflow/Infiltration (I/I) Evaluation, and collection system modelling.

### Justification:

The Wastewater Interceptor Upgrade Basis of Design Report recommended that the City develop a Sewer System Master Plan before proceeding with any upgrades. A better understanding of the collection system hydraulics and potential expansions of the system is necessary to properly design any upgrades to the interceptor and the siphons at Old Dover Road. Also, future I/I projects should be prioritized based upon level of benefit from I/I removal.

### Relationship to Other Projects:

Asset Management Program - Sewer. Wastewater Interceptor Upgrade Phase I. Collection System Upgrade. All future I/I projects.

### Implications of Deferring Project:

Wastewater Interceptor Upgrade will be delayed. Collection System Upgrades will occur without the benefit of priority ranking through master planning. Future I/I projects cannot be coordinated for maximum benefit.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Evaluation	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-8	<b>Project Title:</b> Wastewater Treatment Plant Upgrade to meet Permit	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$30,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project involves the design and construction work necessary to comply with the anticipated NPDES Permit, which will likely include new effluent limits for nutrients and metals. The project will include treatment processes to reduce effluent levels of total nitrogen below a limit of 3 milligrams per liter (mg/l), total phosphorous below a limit of 0.12 mg/l, and metal concentrations. The currently proposed processes include: moving bed biological reactor for nitrogen reduction, ballasted settling system for phosphorous removal, and chemical feed systems for metals removal.

### Justification:

Comply with expected permit limits from EPA. Other communities in the area have received permits with similar limits to those stated above.

### Relationship to Other Projects:

NPDES Permit Technical/Legal Support for Compliance, other plant upgrades to be coordinated.

### Implications of Deferring Project:

City will ultimately be subject to enforcement action by USEPA, NHDES, and possible lawsuits and negative public relations campaigns by non-governmental organizations, such as Conservation Law Foundation.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$0	\$12,500,000	\$12,500,000	\$0	\$0	\$25,000,000
Construction Engineering	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000
Design Engineering	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-14	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,700,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will continue from where the Franklin/Western project leaves off and improve utilities and streetscape in the Winter Street area. This funds the sewer infrastructure portion of the project. Streets included in this project are Adams, Winter, School, Haskell, Friendship, Silver, Heaton, and Olsen. There is evidence of illicit sewer connections in this area.

### Justification:

Winter Street is degrading. It is a heavily traveled local road because of its proximity to downtown areas. There are two sewer mains in the street, one of which is quite old. All sewer infrastructure will be evaluated for rehabilitation/replacement.

### Relationship to Other Projects:

Public Works and Water components of this project. Franklin/Western project. Linden/King project.

### Implications of Deferring Project:

Street will continue to degrade. If only surface restoration work is completed, that would leave deteriorating underground utilities unaddressed.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-30	<b>Project Title:</b> WWTF Carbon Feed System to Support NPDES Com	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Permanent infrastructure is necessary for the year-round injection of a carbon source to maintain the denitrification process that was started in 2013. Currently, a temporary system is in place for the addition of an acetic acid waste product trucked to WWTF routinely from Pilgrim Foods in Greenville, NH. A pilot study in 2013 and 2014 yielded outstanding results whereby effluent nitrate levels were reduced up to 80%. However, this operation is limited in winter months due to lack of heated storage for the acid and there is no dedicated feed system. System will be designed so that other carbon sources could be used should the acetic acid become unavailable in the future.

### Justification:

The carbon feed system as currently configured cannot be operated below approximately 40 deg F due to freezing of the acetic acid solution. A dedicated building to house storage tanks and chemical feed pumps would allow carbon to be metered into the process well year round, which will allow a more stable denitrification process. Design of the carbon storage and feed system was approved in the FY16 budget, and is on-going concurrently with the Sludge Dewatering project. Because both buildings will be generally the same construction method, there is an opportunity for cost savings if both are constructed under the same contract.

### Relationship to Other Projects:

FY17 WWTF Sludge Dewatering. Wastewater Treatment Plant Upgrade to meet Permit. This project will have to be coordinated with any other upgrades to the plant to ultimately comply with National Pollutant Discharge Elimination System (NPDES) limits.

### Implications of Deferring Project:

This project is in direct support of plant upgrades for compliance with anticipated NPDES limits. Long term use of the temporary system currently in place could jeopardize the ability to receive acetic acid and maintain the denitrification process. Cold weather denitrification cannot be supported without a heated carbon feed system. If EPA issues a permit which requires compliance with a total nitrogen limit in the spring of each year, it will be difficult to comply, since carbon

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-SEW-49	<b>Project Title:</b> WWTF Lagoon 1 Solids Removal	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 3 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

By design, Lagoon 1, has been used for sludge, septage and filter backwash disposal since the facility went on line in 2001. Lagoon 1 and Lagoon 2 are also used for flow equalization during periods of high flows or power outages. Lagoon 2 has not been used for solids storage. It was expected that the solids depth would reach 2-3 feet and then remain at steady state. The current solids level is at 8 feet and rising. Continued use of Lagoon 1 for solids storage is not sustainable, and the necessary volume required for flow equalization is no longer available

### Justification:

Solids need to be removed over time to prevent odors from emanating from Lagoon 1 and to provide the necessary flow equalization volume required for successful operation of the WWTF. An evaluation has shown that drawing solids from Lagoon 1 and dewatering those solids in the planned dewatering system is the least cost option. Other options, including hauling non-dewatered solids to landfill, cost \$5M to \$7M, depending on disposal and trucking fees.

### Relationship to Other Projects:

FY17 WWTF Sludge Dewatering

### Implications of Deferring Project:

Lagoon 1 will begin to be a source of chronic odor, which will lead to odor complaints. The equalization volume necessary during high flow events will not be available, resulting in a reduction in treatment capacity at the WWTF.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF New Standby Power Generator	
	<b>Project #:</b> FY18-SEW-50		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The WWTF has two standby power generators which provide power to a portion of the facility. Some equipment, such as aeration blowers, which are critical to maintaining the treatment process, are not connected to any standby power system. A new 1 megawatt (estimated) generator would provide sufficient power to operate the entire WWTF, including proposed future loads from dewatering and carbon feed.

### Justification:

During a long term power outage, loss of aeration will result in a loss of the treatment process and lead to permit violations.

### Relationship to Other Projects:

WWTF Aeration Basin Upgrades. WWTF Carbon Feed System to Support NPDES Compliance. FY17 WWTF Sludge Dewatering.

### Implications of Deferring Project:

Permit compliance cannot be assured during a power outage. Standby power for the dewatering system and carbon feed system would not be available.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b>	
	<b>Project #:</b> FY18-SEW-51	WWTF Plant Water System	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$140,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

A plant water system, which uses treated effluent, was included in the 2000 upgrade to the WWTF, but the system was poorly designed and was abandon due to operational difficulty. A new plant water system, comprised of pumps and storage/pressure tanks would significantly reduce the volume of potable water used at the WWTF.

### Justification:

The WWTF uses potable water for all water uses. Installing a new, properly designed plant water system would reduce current potable water use by about 12M gallons annually . When the dewatering system is operational, it will require approximately 6M gallons annually additional water. A plant water system using treated effluent would supply water for these needs, thus reducing potable water use by approximately 18M gallons per year.

### Relationship to Other Projects:

WWTF Soda Ash Feed System Replacement. FY17 WWTF Sludge Dewatering.

### Implications of Deferring Project:

Potable water use will continue to increase.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Totals	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Totals	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Sewer	
	<b>Project #:</b> FY18-SEW-10		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will continue from where the Winter Street project leaves off and improve utilities and streetscape in the King Street area. This funds the sewer infrastructure improvements portion of this project. Streets included in this project are Linden, Fern, Farrington, Furbush, King, Logan, Spruce, Court, Winter, and Wallace.

### Justification:

King Street area has been long neglected. The pavement and drainage is substandard. During street improvement projects, it is advisable to evaluate and correct utility deficiencies prior to rehabilitating pavement.

### Relationship to Other Projects:

Public Works and Water components of this project. Franklin/Western project. Winter Street project.

### Implications of Deferring Project:

Further degradation of the infrastructure.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000
Totals	\$0	\$0	\$100,000	\$2,100,000	\$0	\$0	\$2,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Portland Street Reconstruction Project - Sewer	
	<b>Project #:</b> FY18-SEW-42		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project connects the sewer system from Salmon Falls Road (SFR) to Portland Street with 1200' of new sewer, increases the size of the existing sewer towards downtown and/or rehabilitates the sewer.

### Justification:

Currently the Eastern Avenue interceptor takes the Tara Estates flow. During storms, there are overflows. Tara is scheduled for an additional 200 homes. Continued growth in this corridor will overwhelm the interceptor. Eastern Avenue carries all East Rochester flow. Four pump stations feed into Eastern Avenue because Portland Street sewer is not connected to Salmon Falls sewer. The EDA project has extended sewer out SFR to Milton Rd., which will exacerbate the issue.

### Relationship to Other Projects:

Public Works and Water components of this project.

### Implications of Deferring Project:

Overcapacity issues for Eastern Avenue interceptor. More frequent overflows.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Wastewater Interceptor Upgrade Phase I	
	<b>Project #:</b> FY18-SEW-20		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$4,400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Existing sewer interceptor line from Old Dover Road siphons to WWTF is undersized for the expected future growth of the City's sewer collection system. The capacity of the siphons and downstream interceptor line to the WWTF must be increased. Requires possible second interceptor to WWTF, 3rd siphon and pump station for high flows. Headworks capacity must be upsized as it is maxed out. FY15 funding (\$275K) resulted in a Basis of Design Report, which recommended a system-wide Collection System Master Plan before proceeding with design of a pump station.

### Justification:

With Granite Ridge, Highfield Commons, Granite State Business Park and other large developments coming on line, the existing system will be unable to handle the flows especially in storm events. 90% of City's sewage is conveyed through the Old Dover Road siphons. This project will prevent Sanitary Sewer Overflows (SSO's).

### Relationship to Other Projects:

Asset Management Program - Sewer. Sewer System Master Plan. WWTF Lagoon 1 Solids Removal, which will provide for increased flow equalization at the facility during wet weather.

### Implications of Deferring Project:

Potential of sewer overflows reoccurring at the siphons during wet weather. Existing system will eventually become undersized with future growth.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Totals	\$0	\$0	\$400,000	\$4,000,000	\$0	\$0	\$4,400,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$400,000	\$4,000,000	\$0	\$0	\$4,400,000
Totals	\$0	\$0	\$400,000	\$4,000,000	\$0	\$0	\$4,400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY21 <b>Project #:</b> FY18-SEW-7	<b>Project Title:</b> Chestnut Street Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Next phase of the rehabilitation of the infrastructure in the Cold Spring Park neighborhood. Lafayette Street was completed in 1998, Maple Street in 2003, and Pine Street in 2012. Funds sewer main rehabilitation. Portions of Sylvain/Cleveland were not done during Washington Street will be done. Chestnut Street, especially between River & Waldron, and River St, between Chestnut & Bridge, are priorities.

### Justification:

Rehabilitation of one of the City's oldest neighborhoods. Cross country sewer through the east side of the neighborhood is old, deep, and needs to be evaluated. When Maple Street was completed, some of the sewer was lined and others replaced.

### Relationship to Other Projects:

It is best to construct all of the projects as one to enable the City to obtain a better price due to the economies of scale. One block each of Cleveland and Sylvain were done in 2010.

### Implications of Deferring Project:

This street is significantly degraded. Sewer main needs to be evaluated for rehabilitation. Deferring project will continue the degradation of this street and put residents at risk for unreliable wastewater disposal.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Construction Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Hancock Street Reconstruction-Sewer	
	<b>Project #:</b> FY18-SEW-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This is the sewer portion of the Hancock Street reconstruction program. The project is currently programmed for evaluation and design in FY21 and construction in FY22.

### Justification:

Preliminary results indicate that the capacity of the sewer mains are limited by the size of the sewer main in Hancock Street. The street is severely degraded relative to the Lowell Street area and Common which received upgrade within last several years.

### Relationship to Other Projects:

Public Works and Water components of this project.

### Implications of Deferring Project:

As development continues in the Southeast section of the City, wastewater generated there may cause development limitations until the sewer main is replaced to allow greater peak

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Walnut Street Area Improvements-Sewer	
	<b>Project #:</b> FY18-SEW-13		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena, Bond: City/School	

### General Description:

This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood surrounding Walnut Street such as High, Nutter, Lois, and Willey Streets.

### Justification:

The drainage and pavement will be rehabilitated during this effort and it is cost effective to make necessary improvements to the sewer system as well.

### Relationship to Other Projects:

Public Works and Water components of this project.

### Implications of Deferring Project:

This area of the City was recently paved under the pavement maintenance program in 2012 without improvements to the buried infrastructure. Deferring this project will cause further degradation to an already deteriorated infrastructure.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Bond: City/School						\$0	
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY18 <b>Project #:</b> FY18-ARF-9	<b>Project Title:</b> Hockey Dasher Board and Glass System	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Arena-		<b>Total Project Cost:</b> \$125,000	
		<b>Current FY Cost:</b> \$125,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena,	
<b>General Description:</b> <p>Removal and replacement of the hockey dasher board and protective glass system to coincide with the arena cold floor project.</p>			
<b>Justification:</b> <p>The arena cold floor project funding was already appropriated in FY17 and is a very high priority as this floor is 45yrs old. The process for when the cold floor is being removed, the current hockey dasher boards and glass must be removed and stored off-site while the floor project is completed. The boards are then re-installed after the floor has been done. This cost is built into the cost of the floor project. The current boards and glass will be nearly 18 years old (20yr useful life) when the floor replacement project is done. Therefore, it is most cost effective to put a new hockey board and glass system in when putting a new floor so that we don't go through the process of paying to have old boards removed and installed only to have a need to do new ones in a couple of years. This request for funding would allow for the intallation of new hockey boards and protective glass as part of the overall cold floor project.</p>			
<b>Relationship to Other Projects:</b> <p>FY17 Arena Cold Floor Replacement</p>			
<b>Implications of Deferring Project:</b> <p>Duplicate cost implications within a few years. Boards will begin to fail.</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY18	<b>Project Title:</b> Ice Resurfacers Replacement	
	<b>Project #:</b> FY18-ARF-6		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Arena-		<b>Total Project Cost:</b> \$120,000	
		<b>Current FY Cost:</b> \$120,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	
<b>General Description:</b> Replacement of ice resurfacing machine(s)			
<b>Justification:</b> Currently, the Arena has two ice resurfacers models that are battery operated. They are both over 22 years old and are at the end of their useful lives. Ice resurfacers are absolutely necessary for the operation of an ice arena.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Current machines will no longer be able to support the operations of the Arena and will result in loss of revenues and negative customer service			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY19	<b>Project Title:</b> Arena Front Renovation	
	<b>Project #:</b> FY18-ARF-4		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Arena-		<b>Total Project Cost:</b> \$500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Complete renovation of the front area of the arena formerly occupied by the YMCA. This is a 2 story structure that is in need of rehab and repair over the nearly 7,000sf area. Areas include, code and compliance issues along with ADA, building envelope, building systems, changing areas, finishes etc.

### Justification:

Areas in need were identified in the Facility Analysis and Masterplan. The areas include; code ADA and life safety, mechanical systems, electric, plumbing and space renovation (office and program).

### Relationship to Other Projects:

Ties in with the overall Recreation long-term Masterplan to have the arena facility become a multi-purpose recreation building and to headquarter the Department.

### Implications of Deferring Project:

Set back the Master Plan goal of headquartering the department from the arena.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY19	<b>Project Title:</b> Arena Sprinkler System	
	<b>Project #:</b> FY18-ARF-8		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Arena-		<b>Total Project Cost:</b> \$225,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Installation of a fire sprinkler system in areas of the arena that are required by code. A sprinkler system will be required in the facility if the arena is to become a full multi-purpose facility in the future.

### Justification:

Per facility analysis and per code.

### Relationship to Other Projects:

Overall building renovation and improvements in regard to code

### Implications of Deferring Project:

Building will be non-compliant for use as a multi-purpose facility

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Design Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY19	<b>Project Title:</b> Parking Lot Renovation	
	<b>Project #:</b> FY18-ARF-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Arena-		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Renovate and rebuild the entire Arena parking lot

### Justification:

The current lot is too small and is in a severe state of disrepair. The Project would include properly draining the parking area to facility run off etc. The acquisition of land surrounding the Arena would allow for the development of space to increase parking areas in the winter that could also be used for other program purposes in non-winter months. This would also keep cars from parking on the streets in the neighborhoods.

### Relationship to Other Projects:

Overall property and facility renovation plan and land acquisition.

### Implications of Deferring Project:

Continued issues with parking on neighborhood streets causing problems with citizens.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Design Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> AC for Recreation Office Spaces	
	<b>Project #:</b> FY18-COM-3		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$40,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The existing space occupied by the Parks & Recreation Department will become vacant once staff relocates to the Ice Arena. In order to attract tenants to the vacated space, HVAC upgrades are required. Staff reports summer time temperatures within the area can reach 95 degrees Fahrenheit.

### Justification:

New tenant will likely require reasonably tempered office space. Current problems have been raised by existing tenants.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Lack of HVAC upgrades might limit the marketability of space to prospective tenants.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Construction Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Community Center	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-COM-14	<b>Project Title:</b> DHHS Space Renovations	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<p><b>General Description:</b></p> <p>DHHS has a lease extension that expires August 31, 2018. When the lease extension is slated to expire, DHHS indicated they will be issuing a Request for Proposal year to secure their administrative space for a period of the next 5 to 10 years.</p> <p>Per their direct correspondence: "the RFP will be for a period of 5 to 10 years and during the process we would provide the City with a renovation plan and specifications on which the City can submit a proposal for the new term. The RFP would be open to the public."</p> <p><b>Justification:</b></p> <p>DHHS provides approximately 42% of the annual revenue generated at the Community Center (\$270K out of \$650K overall). Assumption is that we will want to provide allowance for requested space modifications to help retain this large tenant.</p> <p>Requested budget amount is an assumption to renovate their entire 2nd floor administrative space (flooring, remove fixed 3/4 walls and replace w/ modular partitions). FY2016 Budget included an appropriation of \$30,000, presumably to address some lingering HVAC issues, FY2107 included an appropriation of \$100,000. No work has proceeded with those budget allowances, pending the outcome of DHHS's long-term intentions.</p> <p><b>Relationship to Other Projects:</b></p> <p>None.</p> <p><b>Implications of Deferring Project:</b></p> <p>Lack of modifications might jeopardize future lease agreement.</p>			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> Install New Fire Alarm Panel & Sensors	
	<b>Project #:</b> FY18-COM-18		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Replacement of fire alarm panel and upgrade/replacement of sensors throughout building.

### Justification:

Existing panel has experienced problems, with occasional false alarms. It is difficult to find replacement parts.

### Relationship to Other Projects:

\$20,000 was allocated in FY2016, which will cover inspection for code compliance and design of new panel and sensors.

### Implications of Deferring Project:

Faulty alarm system could jeopardize building and occupant safety. Failed system would not comply with required life-safety codes.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Community Center	<b>FY Start:</b> FY20	<b>Project Title:</b> Community Center Bathroom Renovation	
	<b>Project #:</b> FY18-COM-15		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$175,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Two first floor bathrooms (1 mens, 1 womens) are in need of a complete floor to ceiling renovation.

### Justification:

Flooring, walls, ceiling, fixtures all are in need of replacement. Plumbing for both bathrooms is located in a common wall, so renovation of both bathrooms should be completed together.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Condition of these facilities will continue to degrade.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Buildings Improvements	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Totals	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Totals	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Community Center	<b>FY Start:</b> FY20	<b>Project Title:</b> Structural Evaluation	
	<b>Project #:</b> FY18-COM-9		
<b>Type of Project:</b> Design Engineering		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Adopted
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Perform structural evaluation of Community Center to see what if any structural modifications or repairs may be needed.

### Justification:

Community Center was built in 1976 as a high school. No major structural work has been done in its life time. Cracks have been noticed in several locations at columns. Expansion joints need repair. Structure was built on a swampy area and cracks may be due to differential settlement. CC hosts hundreds of people for events at one time. Snow loading in winter 2015 was cause for concern.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Continue monitoring roof snow loads, remove snow as necessary.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Totals	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Totals	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

PROJECTS	2018	2019	2020	2021	2022	2023	Six Year Total
<i>City Departments</i>							
City Clerk	37,000	7,000	7,000	0	0	0	51,000
City Manager	0	300,000	0	0	0	0	300,000
Economic Development	100,000	0	0	0	0	0	100,000
Public Works Departments	4,600,000	3,150,000	0	0	0	0	7,750,000
<b>Total City CIP</b>	<b>4,737,000</b>	<b>3,457,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,201,000</b>
Granite State Business Park	67,500	0	0	0	0	0	67,500
Sewer Department	75,000	700,000	2,100,000	0	0	0	2,875,000
Water Department	675,000	6,025,000	7,200,000	3,500,000	0	0	17,400,000
<b>Total Enterprise &amp; Special Revenue Funds</b>	<b>817,500</b>	<b>6,725,000</b>	<b>9,300,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>20,342,500</b>
<b>Grand Total</b>	<b>5,554,500</b>	<b>10,182,000</b>	<b>9,307,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>28,543,500</b>
<i>Funding Source Totals</i>							
Bond: City/School	4,600,000	3,450,000	0	0	0	0	8,050,000
Bond: Water/Sewer/Arena	675,000	6,725,000	9,300,000	3,500,000	0	0	20,200,000
Cash: City/School	137,000	7,000	7,000	0	0	0	151,000
Cash: Water/Sewer/Arena	75,000	0	0	0	0	0	75,000
TIF Cash	67,500	0	0	0	0	0	67,500
<b>Total</b>	<b>5,554,500</b>	<b>10,182,000</b>	<b>9,307,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>28,543,500</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Manager	<b>FY Start:</b> FY19	<b>Project Title:</b> Broadcast Studio	
	<b>Project #:</b> FY18-CMR-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$300,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b>		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Metrocast no longer provides studio space, video equipment or staff support to produce local content. The municipality and other organizations were utilizing Metrocast studio for monthly shows. The city has a desire to continue to produce programming and increase the volume/frequency of. Finding an appropriate, quiet place to conduct interviews has proven to be very challenging and time consuming. This proposal is for a modern television / media studio, that would be utilized by the municipality.

### Justification:

The city constituents have already experienced a loss in services by not having the ability to produce and distribute local meaningful content. Not having a designated place to record, slows down productivity and reduces amount of local content the city could produce. In cultural climate where the positive aspects of the Rochester community are not covered sufficiently by large media outlets, a local media studio would be a significant contributor to Rochester's positive self-image and to surrounding communities and beyond.

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Economic Development	<b>FY Start:</b> FY18	<b>Project Title:</b> Wayfinding System	
	<b>Project #:</b> FY17-ECD-3		
<b>Type of Project:</b> Transportation Infrastructure		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Continuation of FY17 Wayfinding System Design Plan project. This phase includes the actual signage needed to achieve the comprehensive plan of community signage to help visitors and residents navigate the city streets. Includes vehicular, bicycle, pedestrian wayfinding signage.

### Justification:

City of Rochester growth and the number of visitors for business and for the arts and entertainment. The City of Rochester has developed a reputation for being difficult to navigate and we do little to improve.

### Relationship to Other Projects:

Branding, traffic and parking study, parking lots, park and ride, Union Street Parking lot downtown. Economic Development Fund.

### Implications of Deferring Project:

Continued negative image and visitor confusion drives people to shop/dine/live in other communities.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Clerk	<b>FY Start:</b> FY18	<b>Project Title:</b> Voting Machine Replacement Program	
	<b>Project #:</b> FY18-CCK-1		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> -		<b>Total Project Cost:</b> \$21,000	
		<b>Current FY Cost:</b> \$7,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replacement of AccuVote Optical Scan Voting Machines with the new Image Cast Precinct (ICP) Voting Machines. New ICP machines come with compact flash memory cards, as well as a 2- year warranty. Plan is to replace one unit per year for the next six years.

### Justification:

The current AccuVote Optical Scan machines use a 20 - year old technology, and are no longer in production.

### Relationship to Other Projects:

### Implications of Deferring Project:

Risks of a crash or breakdown during the voting process

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Machinery and Equipment	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$21,000
Totals	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$21,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$21,000
Totals	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$21,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> City Clerk	<b>FY Start:</b> FY18	<b>Project Title:</b> Agenda Setting and Packet Management Software	
	<b>Project #:</b> FY18-CCK-2		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The City Clerk, Deputy City Manager and City Attorney are seeking ways to make the flow of documentation from Department Heads to Committee Chairs and City Council as seamless as possible. An Agenda Setting and Packet Records Management Software will accomplish this goal.

### Justification:

The City continues to lose valuable time preparing agenda materials, and packets. A majority of the time is spent compiling documents from various sources and combining into one electronic document. Reviewing and editing is challenging due to the various source document formats. Then all of these documents, as well as the final packets require ongoing control and management.

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Wakefield Street Overhead Utilities to Underground	
	<b>Project #:</b> FY18-PWD-65		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,800,000	
		<b>Current FY Cost:</b> \$2,800,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project funds the City's portion of the effort to move overhead utilities in the Wakefield Street corridor to underground infrastructure.

### Justification:

The width of the Wakefield Street right-of-way creates challenges for locating all necessary vehicular and pedestrian travel ways, roadside landscaping, and utility poles. Moving overhead utilities underground is also desirable from an aesthetic point of view for this significant corridor and its proximity to downtown.

### Relationship to Other Projects:

Wakefield Street Reconstruction project.

### Implications of Deferring Project:

Deferring this project until after the Wakefield Street Reconstruction project is complete will essentially shelve this project for several decades, as the entire project area would require excavation throughout.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Totals	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Totals	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Wakefield Street Reconstruction - Pub Works	
	<b>Project #:</b> FY18-PWD-66		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,800,000	
		<b>Current FY Cost:</b> \$1,800,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The Highway portion (General Fund) of this project includes roadway (pavement, striping, signage, traffic signals, etc.), sidewalk, drainage, landscaping, and lighting improvements. FY16 approved CIP funds included \$2.25M for construction. Additional funds are necessary for the completion of the project scope.

### Justification:

Further design efforts, including further investigation into drainage infrastructure improvements needed, test pits on pavement subbase materials, intersection reconfigurations, and traffic signal improvements, have increased the engineer's Opinion of Probable Construction Costs. Additional funds are necessary to complete the project within the defined project limits (Union Street to Chestnut Hill Road).

### Relationship to Other Projects:

FY16 Wakefield Street Reconstruction-Pub Works.

### Implications of Deferring Project:

Scope of the project will need to be reduced to accommodate construction with only FY16 appropriated funds or the project will be delayed until additional funds are available.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Glenwood Ave./Allen St. Railroad Crossing	
	<b>Project #:</b> FY18-PWD-64		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project will restore the roadway crossing of the New Hampshire Northcoast (NHN) railway between Glenwood Avenue and Allen Street.

### Justification:

Re-opening this crossing will provide relief at the Columbus/Summer intersection and provide better traffic flow in this area of the City.

### Relationship to Other Projects:

Wakefield Street Reconstruction project. Columbus/Summer Intersection project.

### Implications of Deferring Project:

Traffic congestion will continue at the Columbus/Summer intersection.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> North Main St Rehabilitation/Reconfiguration	
	<b>Project #:</b> FY18-PWD-49		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Strafford Square Roundabout is anticipated to be completed in 2018. \$100K was appropriated in the FY15 budget to fund the evaluation and conceptual design of the region of N. Main Street from Strafford Square Roundabout to Bridge Street, commonly referred to as the "Gap" project. This project addresses improvements to the streetscape and utilities along North Main Street between the Strafford Square Roundabout and Bridge Street.

### Justification:

Traffic engineers designing the Strafford Square Roundabout performed a study on the area of N. Main Street from the roundabout to Bridge Street. The study showed that this major gateway could be significantly improved for traffic flow and pedestrians with minimal reconfiguration. However, utility relocation may be a challenge.

### Relationship to Other Projects:

Water project component. Strafford Square Roundabout project.

### Implications of Deferring Project:

This project has been proposed to immediately follow completion of the roundabout. Deferring will mean that pedestrian and traffic improvements would wait and water services would further degrade.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY18-PWD-10	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction-Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,250,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This budget item funds the continuation of the Woodman/Myrtle project. Although construction funds were appropriated in FY17, there will likely be insufficient funds to complete the highway and drainage infrastructure upgrades needed on Liberty St., Academy St., and portions of Charles St.

### Justification:

These streets have been neglected for a very long time. They are in prime walking and bus routes for elementary school students attending William Allen School. Complaints have been received from residents about uneven sidewalks and poor drainage.

### Relationship to Other Projects:

Water and Sewer components of this project. Catherine/Sheridan/Knight Area Improvements project.

### Implications of Deferring Project:

Continued deterioration, which results in increased maintenance costs, increased eventual replacement costs, and an even greater number of complaints from residents and parents of students attending William Allen School.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Totals	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Totals	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY18	<b>Project Title:</b> Building Demolition: 294 & 296 Rochester Hill Rd.	
	<b>Project #:</b> FY18-GSB-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 1 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$67,500	
		<b>Current FY Cost:</b> \$67,500	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> TIF Cash	

### General Description:

This project funds the demolition of buildings situated on Granite State Business Park parcels recently acquired by the City at 294 and 296 Rochester Hill Road.

### Justification:

Cleared parcels will provide greater opportunity for resale to potential developers.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Parcels may not be attractive for potential redevelopment and growth in the Granite State Business Park.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Other	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Totals	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
TIF Cash	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Totals	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Round Pond Augmentation	
	<b>Project #:</b> FY18-WAT-32		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$6,400,000	
		<b>Current FY Cost:</b> \$500,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

A feasibility study completed in September 2014 found that increasing the surface elevation of Round Pond reservoir by 5-10 feet is a viable option to increase safe yield of the surface water supply system. Efforts to complete the project will include construction of a dike, dam, and spillway; improvements to the raw water transmission pipelines; and potentially a pump station. The FY18 request is for design, legal, and potential easement negotiation funds.

### Justification:

Potential for development of additional sources of supply in the area is limited. Raising the Round Pond reservoir level by 10 feet nearly triples its volume of available water supply to the City. A State environmental mandate for the City to ensure the ecological health of Berry's River means that the effective yield of the watershed which feeds the City is compromised. Augmentation of Round Pond would ensure City compliance with the environmental mandate and adequate quantities of drinking water for the foreseeable future.

### Relationship to Other Projects:

FY13 Berrys River Dam Construction funds.

### Implications of Deferring Project:

Increased frequency of leaks on the raw water transmission pipelines. Studies predict that average daily water demands will increase in the future. The safe yield of Rochester's water supplies must be increased to stay ahead of projected growth.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000
Eval/Design/Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Totals	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000
Totals	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY18	<b>Project Title:</b> North Main St. Improvements - Water	
	<b>Project #:</b> FY18-WAT-48		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$275,000	
		<b>Current FY Cost:</b> \$175,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Strafford Square Roundabout is anticipated to be in construction in 2017-2018. \$100K was appropriated in the FY15 Public Works budget to fund the evaluation and conceptual design of the region of N. Main Street from Strafford Square to Bridge St., commonly referred to as the "Gap" project. Water services along this section of roadway are in need of replacement.

### Justification:

Along with roadway improvements in this area, water services need to be replaced due to age and condition. Some of the water service replacements, and potentially some water main relocations, will be necessary within the Strafford Square Roundabout project area; thus, the FY18 funding request. Other service replacements will be included in the Gap project.

### Relationship to Other Projects:

Strafford Square Roundabout project. The Gap project.

### Implications of Deferring Project:

Deferring would result in further degradation of water services and risk of leaks/repairs. Leaks under newly completed roadway portions will result in pavement cuts in newly constructed roads.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$275,000
Totals	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$275,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$275,000
Totals	\$175,000	\$100,000	\$0	\$0	\$0	\$0	\$275,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Groundwater Development	
	<b>Project #:</b> FY18-WAT-26		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$7,400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Project to enhance groundwater withdrawal to meet the City's supply needs. Included will be evaluation of iron & manganese treatment for groundwater from existing Cocheco Well (#1); evaluation of potentially bringing City Concrete Well (#2) on-line, evaluation of Salmon Falls Well (#3), further evaluation of potential bedrock aquifer well sites, and potential land acquisition. Previous appropriations: \$100K in FY15, \$100K in FY16, and \$150K in FY17.

### Justification:

Groundwater tends to be less costly to treat than surface water. Currently, Cocheco Well provides at most 10% of the City's water needs. Additional groundwater supply would ensure a more economical source of water, increase safe yield of the system, and provide system redundancy.

### Relationship to Other Projects:

FY13 - \$500K for Berrys River Dam improvements had \$150K repurposed to evaluate the potential of raising the water level in Round Pond. If raising Round Pond is not feasible, groundwater development will become essential. Both of these projects should be pursued.

### Implications of Deferring Project:

Studies predict that average daily water demands will increase in the future. The safe yield of Rochester's water supplies must be increased to stay ahead of projected growth.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$7,000,000
Totals	\$0	\$400,000	\$3,500,000	\$3,500,000	\$0	\$0	\$7,400,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$400,000	\$3,500,000	\$3,500,000	\$0	\$0	\$7,400,000
Totals	\$0	\$400,000	\$3,500,000	\$3,500,000	\$0	\$0	\$7,400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Washington Street High Pressure Zone	
	<b>Project #:</b> FY18-WAT-7		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 35 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$3,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project would create a single high-pressure zone for outer Washington Street area linking Highfield Commons and Industrial Way. A water tank was to be designed in 2008 and installed in 2014. Design was funded in FY08 with contributions from developers but was not done. The idea is to install an atmospheric tank near the Highfields project which could supply its need and provide water cross country to address water quality in the Route 202A area.

### Justification:

This will allow coordination of the water supply needs of these two approved major developments and leverage the contribution from these two developments to develop a water system that will serve the entire northwestern part of the City.

### Relationship to Other Projects:

Chesley Farm Estates development and other areas in the northwest quadrant of the City. Will allow for the potential removal of existing Industrial Way booster station.

### Implications of Deferring Project:

Continued water quality issues for those served by wells in the Route 202A area. Limited fire flow in the Washington St. and Industrial Way Booster Station service areas.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval/Design/Construction	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000
Totals	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000
Totals	\$0	\$100,000	\$3,000,000	\$0	\$0	\$0	\$3,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

- ☐ New  
☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction - Water	
	<b>Project #:</b> FY18-WAT-44		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$225,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This budget item funds the continuation of the Woodman/Myrtle project. Although construction funds were appropriated in FY17, there will likely be insufficient funds to complete the water infrastructure upgrades needed on Liberty St., Academy St., and portions of Charles St.

### Justification:

The water mains and services in this area are old and in need of replacement. Some dirty water complaints have been received from customers in this area. Streets and buried infrastructure have been neglected for a very long time.

### Relationship to Other Projects:

Public Works and Sewer components of this project.

### Implications of Deferring Project:

Although certain upgrades to the water system in this area have already been completed, the entire neighborhood continues to be subject to potential occurrences of "dirty" water. The water system in this project area would continue to age, resulting in increased potential for water main breaks and water quality issues.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY18	<b>Project Title:</b> Value Engineering - Large WWTF Projects	
	<b>Project #:</b> FY18-SEW-52		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Several larger value (\$1M+) projects are anticipated to be bid in the next couple of years (i.e. WWTF Sludge Dewatering, WWTF Carbon Feed System, and other WWTF Upgrades that may be necessary to meet new NPDES permit limits). Value engineering, or peer review, of the design documents prior to bid provides another perspective that can offer alternate designs that could provide operational advantages, energy efficiency, and/or construction cost savings.

### Justification:

It is recommended that larger value projects be value engineered prior to bidding to ensure the highest value for construction monies spent.

### Relationship to Other Projects:

FY17 WWTF Sludge Dewatering. WWTF Carbon Feed System to Support NPDES Compliance. Other WWTF Upgrade projects that may be necessary to comply with new NPDES permit limits.

### Implications of Deferring Project:

Larger value projects will proceed without the benefit of having been peer reviewed prior to bidding. Potential missed opportunity to increase value through lower construction costs, lower long term maintenance costs, ease of operation, and/or energy efficiency.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Design Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: Water/Sewer/Arena	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction-Sewer	
	<b>Project #:</b> FY18-SEW-16		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This budget item funds the continuation of the Woodman/Myrtle project. Although construction funds were appropriated in FY17, there will likely be insufficient funds to complete the sewer infrastructure upgrades needed on Liberty St., Academy St., and portions of Charles St.

### Justification:

Streets and buried infrastructure have been neglected for a very long time. Complaints have been received from area residents.

### Relationship to Other Projects:

Public Works and Water components of this project.

### Implications of Deferring Project:

Status Quo. The condition of the infrastructure is decaying. Continued deterioration will result in increased maintenance costs, increased eventual replacement costs, and an even greater number of complaints from residents and parents transporting their children to school.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2018 - 2023

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF Septage Receiving Facility	
	<b>Project #:</b> FY18-SEW-41		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Council Postponed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$2,600,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will improve the septage receiving capabilities of the WWTF. Current facility is in need of an upgrade. The current septage receiving system will be abandoned once solids are removed from Lagoon 1. Once that occurs, the WWTF will not be able to accept septage from City residents on septic systems, unless a new facility is in place.

### Justification:

A more robust septage receiving system would allow the City to continue to accept septage from residents, which is a revenue stream. Additionally, the capacity of the new system would allow septage from outside sources to also be accepted. The new facility will be designed to attract septage haulers and, therefore, increase revenue.

### Relationship to Other Projects:

WWTF Lagoon 1 Solids Removal

### Implications of Deferring Project:

Deferring this project risks losing the business of current septic haulers, as septage receiving would cease once solids are removed from Lagoon 1.

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Eval thru Full Design	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Totals	\$0	\$500,000	\$2,100,000	\$0	\$0	\$0	\$2,600,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$500,000	\$2,100,000	\$0	\$0	\$0	\$2,600,000
Totals	\$0	\$500,000	\$2,100,000	\$0	\$0	\$0	\$2,600,000

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