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Date: April 18, 2017

To: Mayor and City Council

From: Dan Fitzpatrick - City Manager

Re: Fiscal Year 2018 Proposed Capital Budget

I am pleased to submit for your consideration the Capital Improvements Program that covers the period from July 1, 2017 to June 30, 2023. The document is our long-range plan of the major projects and equipment purchase needs of the City and School over a six-year period and shows all projects totaling \$ 201.2 million.

All other projects are prioritized, and our approach at appropriately reducing the scope and costs of projects continues to work. Once again, along with City Staff, I have refined and prioritized the most urgent projects.

The following are the ten largest projects that are included in this proposed plan;

- FY19-21 Wastewater Treatment Plant Upgrade \$30,000,000
- FY18 School Technology Center \$24,187,127
- FY18 New Public Works Facility \$18,000,000
- FY21-22 Third Cocheco River Crossing \$12,000,000
- FY19-22 Groundwater Development \$7,400,000
- FY18-20 Colonial Pines Sewer Construction \$6,000,000
- FY18-20 Round Pond Surface Water \$6,400,000
- FY20-21 Linden-King Neighborhood \$5,600,000
- FY19-23 Pump Station Replacements \$5,500,000
- FY19-20 Rochester Hill Rd Neighborhood \$5,300,000
- FY18-23 Pavement Rehabilitation \$4,580,000
- FY20-21 Wastewater Interceptor Phase 1 \$4,400,000
- FY23 Third Fire Station \$3,900,000

Cash and Fund Balance capital purchases –FY18 CIP proposal includes \$2,595,400 in City General Fund cash, for capital projects and purchases as follows;

- Pavement Rehabilitation & Maintenance \$830,000
- Public Works-Vehicles & Equipment Replacement \$280,000

• MIS- Hardware, Software & Network Upgrades	\$274,000
• Public Works-Pavement Preservation Program	\$250,000
• Public Works-Sidewalk Replacements	\$200,000
• Police-Vehicle & Equipment Replacements	\$118,400
• Planning- Master Plan Chapter Update	\$110,000
• City Manager/Econ Development- Wayfinding	\$100,000
• City Manager-Recording & Broadcasting	\$93,500
• Fire-Apparatus Replacements	\$50,000
• Planning-Impact Fee Methodology	\$40,000
• Public Bldngs-Repaint City Hall Trim	\$35,000
• Public Bldngs-Vehicle & Equipment Replacement	\$35,000
• Public Bldngs-Ductless Heating Cooling	\$30,000
• Public Bldngs-Library Carpet Replacement	\$30,000
• City Clerk-Agenda Setting-Packet Software	\$30,000
• Tax Collector-Customer Self Service Software	\$20,500
• Public Works-Asset Management Program	\$30,000
• Police-Taser Replacement	\$14,000
• Police-Cruiser Radios	\$10,000
• Fire-Firefighting Gear Replacements	\$8,000
• City Clerks-Voting Machine	\$7,000

I am recommending a Capital Improvements Program, table below, for FY18 that is broken down by City Services, Enterprise Funds, and School.

FY 18	
Operations	Manager Proposed
<hr/>	
City	\$17,084,400
Water	\$5,525,000
Sewer	\$7,769,500
Arena	\$120,000
Tax Incremental Financing	\$242,500
Schools	\$24,774,127
<hr/>	
All Totals	\$55,515,527

The proposed projects greater than \$500,000 for FY18 are listed below;

Operations	FY 18 Manager Proposed
Technology Center-School	\$24,187,127
New Public Works Facility*	\$18,000,000
Wakefield Street Overhead Utilities	\$2,800,000
Wakefield Street Reconstruction	\$1,800,000
Colonial Pines-Sewer	\$2,000,000
Pavement Rehabilitation-Public Works	\$830,000
MIS Techonolgy Upgrades	\$564,000

*Split- General Fund, Water, Sewer

**Split- General Fund, Water

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CITY OF ROCHESTER

CAPITAL IMPROVEMENTS PLAN SUMMARY

FY18 PROPOSED CIP BUDGET

PROJECTS	2018	2019	2020	2021	2022	2023	Six Year Total
<i>City Departments</i>							
Building Zoning & Licensing	0	6,000	0	0	0	0	6,000
City Clerk	37,000	7,000	7,000	0	0	0	51,000
City Manager	93,500	300,000	0	0	0	0	393,500
Economic Development	100,000	0	0	0	0	0	100,000
Fire Department	58,000	508,000	83,000	308,000	608,000	3,908,000	5,473,000
MIS	838,000	298,000	137,000	100,000	97,000	141,000	1,611,000
Planning	150,000	15,000	15,000	0	0	0	180,000
Police Department	142,400	257,400	132,400	132,400	118,400	118,400	901,400
Public Buildings	205,000	255,000	245,000	290,000	290,000	40,000	1,325,000
Public Works Departments	15,440,000	6,795,000	6,500,000	7,540,000	7,460,000	15,000,000	58,735,000
School Department	24,774,127	40,000	40,000	40,000	40,000	40,000	24,974,127
Tax Collector	20,500	0	0	0	0	0	20,500
Total City CIP	41,858,527	8,481,400	7,159,400	8,410,400	8,613,400	19,247,400	93,770,527
Arena Fund	120,000	1,075,000	0	0	0	0	1,195,000
Community Center	0	240,000	210,000	0	0	0	450,000
Granite Ridge Development	100,000	1,000,000	0	0	0	0	1,100,000
Granite State Business Park	142,500	200,000	1,400,000	0	0	0	1,742,500
Sewer Department	7,769,500	10,681,500	24,025,000	22,725,000	3,825,000	1,850,000	70,876,000
Water Department	5,525,000	8,075,000	9,775,000	6,075,000	2,425,000	175,000	32,050,000
Total Enterprise & Special Revenue Funds	13,657,000	21,271,500	35,410,000	28,800,000	6,250,000	2,025,000	107,413,500
Grand Total	55,515,527	29,752,900	42,569,400	37,210,400	14,863,400	21,272,400	201,184,027

Funding Source Totals

	0	0	0	0	0	0	0
Bond: City/School	21,658,627	7,335,000	5,050,000	6,360,000	6,610,000	17,200,000	64,213,627
Bond: Water/Sewer/Arena	13,025,000	19,490,000	33,650,000	28,650,000	6,100,000	1,875,000	102,790,000
Cash: City/School	2,699,900	2,386,400	2,319,400	2,050,400	2,003,400	2,047,400	13,506,900
Cash: Water/Sewer/Arena	389,500	341,500	150,000	150,000	150,000	150,000	1,331,000
Grant	17,500,000	0	0	0	0	0	17,500,000
TIF Bond	100,000	200,000	1,400,000	0	0	0	1,700,000
TIF Cash	142,500	0	0	0	0	0	142,500
Total	55,515,527	29,752,900	42,569,400	37,210,400	14,863,400	21,272,400	201,184,027

FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
General Fund								
City Manager								
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
Subtotal: City Manager	-	93,500	0	93,500	0	0	0	
Economic Development								
Wayfinding System	100,000	100,000	0	100,000	0	0	0	20
Subtotal: Economic Development	100,000	100,000	0	100,000	0	0	0	
Municipal Information Systems								
Annual Hardware Replacement		64,000	0	64,000	0	0	0	5
Annual Software Upgrades		70,000	0	70,000	0	0	0	5
Network Upgrade / Expansion		140,000	0	140,000	0	0	0	7
Technology Upgrades & Expansion Phase 2		564,000	564,000	0	0	0	0	7
Subtotal: MIS	-	838,000	564,000	274,000	0	0	0	
City Clerk & Elections								
Agenda Setting and Packet Management Software		30,000	0	30,000	0	0	0	10
Voting Machine Replacement Program	17,500	7,000	0	7,000	0	0	0	6
Subtotal: City Clerk & Elections	17,500	37,000	0	37,000	0	0	0	
Tax Collector								
Customer Self Service Software		20,500		20,500	0	0	0	10
Subtotal: Tax Collector		20,500	0	20,500	0	0	0	
Public Buildings								
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
Vehicle Replacement Program - Pub Bldgs		35,000	0	35,000	0	0	0	10
Subtotal: Public Buildings	10,485	205,000	75,000	130,000	0	0	0	
Planning								
Master Plan Chapter creation/update	45,000	110,000	0	110,000	0	0	0	6

FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
Impact Fee Methodology		40,000		40,000				10
Subtotal: Planning	45,000	150,000	0	150,000	0	0	0	
Police								
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
Subtotal: Police	12,087	142,400	0	142,400	0	0	0	
Fire								
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
Subtotal: Fire	7,418	58,000	0	58,000	0	0	0	
Public Works								
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	830,000	0	830,000	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
Wakefield Street Overhead Utilities to Underground		2,800,000	2,800,000	0	0	0	0	50
Wakefield Street Reconstruction - Pub Works	2,148,341	1,800,000	1,800,000	0	0	0	0	40
Subtotal: Public Works	2,630,208	15,440,000	13,850,000	1,590,000	-	-	-	
Sub Total City	2,822,698	17,084,400	14,489,000	2,595,400	-	-	-	-
School Department								
Café Tables		45,000	45,000	0	0	0	0	10
Creteau Technology Center Renovation		24,187,127	6,687,127	0	0	0	17,500,000	50
Door & Hardware Upgrades (district wide)		82,500	82,500	0	0	0	0	20
Electrical Upgrades		35,000	0	35,000	0	0	0	25
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	15
Sprinkler Upgrades		15,000	0	15,000	0	0	0	15

FY18 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
Stage Rigging Upgrades		30,000	30,000	0	0	0	0	25
William Allen Roof		325,000	325,000	0	0	0	0	20
School Total	-	24,774,127	7,169,627	104,500	0	0	17,500,000	
General Fund Total	2,822,698	41,858,527	21,658,627	2,699,900	0	0	17,500,000	0

*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	FUND BAL RET EARN	SRF	GRANT	LIFE
Tax Incremental Financing Districts								
Tax Incremental Financing Districts								
Building Demolition: 294 & 296 Rochester Hill Rd-GSBP		67,500	0	67,500	0	0	0	0
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
Subtotal: Tax Incremental Financing Districts	100,000	242,500	100,000	142,500	0	0	0	

*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
Enterprise Funds							
Water Works							
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
North Main St. Improvements - Water		175,000	175,000	0	0	0	25
Round Pond Augmentation	35,525	500,000	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
Subtotal: Water Works	45,633	5,525,000	5,425,000	100,000	0	0	
Sewer Works							
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
Value Engineering - Large WWTF Projects		75,000	0	75,000	0	0	10
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
Subtotal: Sewer Works	793,347	7,769,500	7,480,000	289,500	0	0	
Arena							
Ice Resurfacer Replacement	0	120,000	120,000	0	0	0	20
Subtotal: Arena	0	120,000	120,000	-	0	0	

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

All Funds Total	3,761,678	55,515,527	34,783,627	3,231,900	0	17,500,000	
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City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

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

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

Department: City Manager	FY Start: FY18	Project Title: Relocation of Broadcast Equipment	
	Project #: FY18-CMR-3		
Type of Project: Other		Expected Useful Life: Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need:		Anticipated Funding Source(s): 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 it is 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

Department: City Manager	FY Start: FY18	Project Title: Remote Meeting Participation	
	Project #: FY18-CMR-2		
Type of Project:		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$8,000	
		Current FY Cost: \$8,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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 needs 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 implemented in FY 2018, and relocating of equipment rack occurs, a vendor 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

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

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

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

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

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

Department: MIS	FY Start: FY18	Project Title: Technology Upgrades & Expansion Phase 2	
	Project #: FY18-MIS-11		
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$564,000	
		Current FY Cost: \$564,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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 (\$76,000) 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	\$564,000	\$0	\$0	\$0	\$0	\$0	\$564,000
Totals	\$564,000	\$0	\$0	\$0	\$0	\$0	\$564,000

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

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

Department: City Clerk	FY Start: FY18	Project Title: Voting Machine Replacement Program	
	Project #: FY18-CCK-1		
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$21,000	
		Current FY Cost: \$7,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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 six years . Program began in FY2016

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

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

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

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

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

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

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

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

Department: Public Buildings	FY Start: FY19	Project Title: City Hall Bathroom Renovation	
	Project #: FY18-PBD-22		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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.

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	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Totals	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000

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

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

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

General Description:

The existing HVAC system that ventilates the basement gun firing range needs some attention. Our HVAC maintenance vendor noticed 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 simple 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

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

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

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

Department: Public Buildings	FY Start: FY21	Project Title: Replace Roofing Insulation Central Fire	
	Project #: FY18-PBD-10		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Existing roofing insulation needs to be replaced.</p>			
Justification: <p>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.</p>			
Relationship to Other Projects: <p>None.</p>			
Implications of Deferring Project: <p>Continued loss of heating efficiency.</p>			

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

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

Department: Planning	FY Start: FY18	Project Title: Master Plan Chapter updates/creation	
	Project #: FY18-PLN-1		
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$140,000	
		Current FY Cost: \$110,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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	\$110,000	\$15,000	\$15,000	\$0	\$0	\$0	\$140,000
Totals	\$110,000	\$15,000	\$15,000	\$0	\$0	\$0	\$140,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$110,000	\$15,000	\$15,000	\$0	\$0	\$0	\$140,000
Totals	\$110,000	\$15,000	\$15,000	\$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

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

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

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

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

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

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

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

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

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

Department: Building Zoning & Licensing	FY Start: FY19	Project Title: Prius Battery Replacements	
	Project #: FY18-BLZ-1		
Type of Project:		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$6,000	
		Current FY Cost: 0	
Project Priority or Need:		Anticipated Funding Source(s): 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

Department: Public Works Department	FY Start: FY18 Project #: FY18-PWD-57	Project Title: Asset Management Program - Highway	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$80,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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	\$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: City/School	\$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

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

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

General Description:

Anticipate Environmental Protection Agency NH Municipal Separate Storm Sewer Sytems (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

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

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

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

Department: Public Works Department	FY Start: FY18 Project #: FY18-PWD-62	Project Title: Pavement Rehabilitation Program	
Type of Project: Other		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$4,580,000	
		Current FY Cost: \$830,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	\$830,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,580,000
Totals	\$830,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,580,000

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Cash: City/School	\$830,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,580,000
Totals	\$830,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,580,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department: Granite State Business Park	FY Start: FY18	Project Title: Building Demolition: 294 & 296 Rochester Hill Rd.	
	Project #: FY18-GSB-4		
Type of Project: Other		Expected Useful Life: 0 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$67,500	
		Current FY Cost: \$67,500	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: TIF 162K	

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
Cash: City/School	\$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

Department: Granite State Business Park	FY Start: FY18	Project Title: Design and Installation of Lighting-GSBP	
	Project #: FY18-GSB-3		
Type of Project: Other		Expected Useful Life: 30 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: TIF 162K	

General Description:

Design and install street and pedestrian safety lighting in the Granite State Business Park. In 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 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
Cash: 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

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

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

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

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

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

Department: School Department	FY Start: FY18	Project Title: Playground Upgrades	
	Project #: FY18-SCD-24		
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$30,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Replace equipment that has been determined to be a safety issue.</p>			
Justification: <p>A continuing upgrade of playground equipment is essential for safety reasons.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Playgrounds will become unsafe.</p>			

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

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

Department: School Department	FY Start: FY18	Project Title: Creteau Technology Center Renovation	
	Project #: FY18-SCD-33		
Type of Project: Building Improvement		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$24,187,127	
		Current FY Cost: \$24,187,127	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Grant	
General Description: Renovate and expand current Tech. Center.			
Justification: As teaching and educational needs change building spaces need to adapt to those changes. State aid is about 70% @ 17.5 Million.			
Relationship to Other Projects: To address academic changes in the region.			
Implications of Deferring Project: Potential loss of the 70% state aid.			

Project Components	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Building Construction	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127
Totals	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127

Funding Sources	FY18	FY19	FY20	FY21	FY22	FY23	Six Year Tot
Bond: City/School	\$6,687,127	\$0	\$0	\$0	\$0	\$0	\$6,687,127
Grant	\$17,500,000	\$0	\$0	\$0	\$0	\$0	\$17,500,000
Totals	\$24,187,127	\$0	\$0	\$0	\$0	\$0	\$24,187,127

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

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

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

Department: School Department	FY Start: FY18 Project #: FY18-SCD-4	Project Title: Floor Machines	
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$7,500	
		Current FY Cost: \$7,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Cleaning machine used to clean large areas in short time saving on personnel.</p>			
Justification: <p>Needed to keep building clean and healthy.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Buildings become less clean and unhealthy.</p>			

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

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

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

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

Department: School Department	FY Start: FY18	Project Title: Stage Rigging Upgrades	
	Project #: FY18-SCD-35		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School,	
General Description: Bring stage rigging up to safety requirements.			
Justification: Essential			
Relationship to Other Projects: none			
Implications of Deferring Project: 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

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

Department: Water Department	FY Start: FY18	Project Title: Asset Management Program - Water	
	Project #: FY18-WAT-42		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$80,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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	\$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

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

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

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

Department: Water Department	FY Start: FY18	Project Title: Vehicle Replacement Program - Water	
	Project #: FY18-WAT-36		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$415,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	
General Description: <p>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).</p>			
Justification: <p>Equipment is near end of life cycle.</p>			
Relationship to Other Projects: <p>Public Works and Sewer Vehicle Replacement Programs.</p>			
Implications of Deferring Project: <p>Increased repair costs and impacts to level of service.</p>			

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

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

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

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

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

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

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

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

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

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

Department: Water Department	FY Start: FY19	Project Title: Woodman/Myrtle Area St Reconstruction - Water	
	Project #: FY18-WAT-44		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$225,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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

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

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

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

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

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

Department: Sewer Department	FY Start: FY18	Project Title: Asset Management Program - Sewer	
	Project #: FY18-SEW-37		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$80,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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	\$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

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

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

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

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

Department: Sewer Department	FY Start: FY18	Project Title: NPDES Permit Technical/Legal Support for Compliance	
	Project #: FY18-SEW-32		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$1,800,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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

Department: Sewer Department	FY Start: FY18	Project Title: Value Engineering - Large WWTF Projects	
	Project #: FY18-SEW-52		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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

Department: Sewer Department	FY Start: FY18 Project #: FY18-SEW-27	Project Title: Vehicle Replacement Program - Sewer	
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$420,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	
General Description: <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>			
Justification: <p>Equipment is near end of life cycle.</p>			
Relationship to Other Projects: <p>Public Works and Water Vehicle Replacement Programs.</p>			
Implications of Deferring Project: <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

Department: Sewer Department	FY Start: FY18	Project Title: WWTF Aeration Basin Upgrades	
	Project #: FY18-SEW-44		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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, this area 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.

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

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

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

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

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

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

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

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

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

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

Department: Sewer Department	FY Start: FY19	Project Title: Woodman/Myrtle Area St Reconstruction-Sewer	
	Project #: FY18-SEW-16		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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

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

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

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

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

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

Department: Sewer Department	FY Start: FY19 Project #: FY18-SEW-41	Project Title: WWTF Septage Receiving Facility	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$2,600,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2018 - 2023

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

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

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

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

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

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

Department: Arena Fund	FY Start: FY18	Project Title: Ice Resurfacers Replacement	
	Project #: FY18-ARF-6		
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$120,000	
		Current FY Cost: \$120,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	
General Description: Replacement of ice resurfacing machine(s)			
Justification: 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.			
Relationship to Other Projects: None			
Implications of Deferring Project: 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

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

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

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

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

Department: Community Center	FY Start: FY19	Project Title: DHHS Space Renovations	
	Project #: FY18-COM-14		
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	
<p>General Description:</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>Justification:</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>Relationship to Other Projects:</p> <p>None.</p> <p>Implications of Deferring Project:</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

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

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

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

POLICE DEPARTMENT FRONTLINE/PATROL FLEET										
						2/17/2017				
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE 1-Feb	Jul-2017	Jul-2018	Jul-2019
1F	2017	FORD	Explorer	PATROL	1FABP7BV8BX180764	MP 920 4	1,497	12,997	40,597	68,197
3F	2015	FORD	Explorer	PATROL	1FM5K8AR5FGC68517	MP 920 3	43,653	55,153	82,753	110,353
5F	2017	FORD	Explorer	SUPERVISOR	1FM5K8AR8HGB07811	MP 920 5	298	11,798	39,398	66,998
6F	2014	DODGE	Charger	PATROL	2C3CDXKT4EH319846	MP 920 6	70,301	81,801	109,401	137,001
8F	2011	FORD	Explorer	PATROL	1FM5K8ARXHGB07812	MP 920 8	3,023	14,523	42,123	69,723
9F	2016	FORD	Explorer	PATROL	1FM5K8AR9GGC14977	MP 920 9	28,909	40,409	68,009	95,609
10F	2013	DODGE	Charger	PATROL	2C3CDXAT5DH709242	MP 920 10	86,759	98,259	125,859	153,459
13F	2013	DODGE	Charger	PATROL	2C3CDXAT5DH709239	MP 920 13	86,408	97,908	125,508	153,108
20F	2013	DODGE	Charger	PATROL	2C3CDXAT3DH709241	MP 920 20	104,809	116,309	143,909	171,509
21F	2014	DODGE	Charger	PATROL/CIT	2C3CDXKT6EH319847	MP 920 21	71,168	82,668	110,268	137,868
DETECTIVES/SUPPORT BACKLINE FLEET										
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE 1-Feb	Jul-2017	Jul-2018	Jul-2019
2	2013	FORD	Focus	SUPPORT	1FADP3F23DL165025	MP 920 2	33,647	36,294	42,555	48,815
4	2011	FORD	Focus	SUPPORT	1FAHP3FN7BW204402	MP 920 15	58,012	63,237	73,687	84,138
7	2014	FORD	Focus	SUPPORT	1FADP3F25EL220169	MP 920 7	47,379	54,625	70,206	85,787
12	2011	FORD	Focus	SUPPORT	1FAHP3FN5BW204401	MP 920 12	48,157	52,956	63,228	73,500
14	2007	FORD	RANGER	ACO	1FTZR45E27PA60193	MP 920 14	70,811	73,006	78,291	83,576
15	2014	DODGE	Avenger	CHIEFS	1C3CDZAG5EN220511	MP 920 1	26,687	32,772	45,435	58,099
16	2011	FORD	Crown Vic	K-9	2FABP7BV5BX104161	MP 920 16	74,141	79,055	90,136	101,217
17	2009	FORD	FOCUS	SUPPORT	1FAHP35N99W182138	NH 530221	77,173	79,393	86,389	93,385
18	2015	FORD	FUSION	HUD	1FAFP53U26A176509	MP 920 17	11,209	14,390	22,046	29,702
OTHER										
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE	Jul-2017	Jul-2018	Jul-2019
22	2016	HD	MOTORCYCLE	PATROL	1HD1FMM17Gb672020	MC 920 2	104			
23	2016	HD	MOTORCYCLE	PATROL	1HD1FMM11GB672031	MC 920 1	690			
11	2009	FORD	VAN E450	CRIME SCENE	1FDXE45SX9DA50858	MP 920 11	3,620			
19	2005	FORD	VAN E450	SAFE TEAM	1FDXE45S85HA04352	MP920 19	11,739			

	POLICE DEPARTMENT TRAILERS									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE			
26	2008	SPD TRL		SUPPORT	1B9AF51128M825332	MP 920 22	N/A			
27	2002	SPD TRL		SUPPORT	LCAUS04162T326127	MP 920 21	N/A			

**ROCHESTER FIRE DEPARTMENT
APPARATUS REPLACEMENT PROGRAM**

	ANNUALLY	DUE PURCHASES
2018	DEDICATED REVENUE	COMMAND CAR \$50,000
2019	BOND	ENGINE 4 \$500,000
2020	DEDICATED REVENUE	FORESTRY 1 \$75,000
2021	BOND	RESCUE 1 \$300,000
2022	BOND	ENGINE 2 \$600,000
2023	0	0
2024	0	0
2025	DEDICATED REVENUE	UTILITY 1 60,000

FY	REPLACE LIGHT	REPLACE MEDIUM	REPLACE HEAVY	NEXT HEAVY DUE
18	COMMAND CAR			
19			94 ENGINE 4 (20)	2039
20	FORESTRY 1			
21			RESCUE 1 (20)	2041
22			97 ENGINE 2 (20)	2042
23				
24				
25	UTILITY 1			

rochesterfireapparatusinventory

ROCHESTER FIRE APPARATUS INVENTORY

APPARATUS	YR	MAKE	MILES	VIN #	HRS
Engine 5	2013	Toyne	36,960	4S7CU2D97DC077098	3318
Engine 4	1994	E-one	82,077	4ENRAAA8XR1003171	7370
Engine 3	2006	Smeal	84,492	44KFT42886WZ20776	6665
Ladder 1	1992	E-one	46,533	46JDBBA83M1003653	2755
Engine 2	1997	E-one	43,854	4ENRAAA86V1006952	2219
Rescue 1	2000	E-one	58,890	1HTSDADR4YH284910	4684
Engine 1	2002	Smeal	63,143*	44KFT42812WZ19785	1368
Engine 7	2017	Mack	2,972	1M2AX073CHM033638	117
Truck 1	2009	E-one	23,643	4EN3ABA8981004080	2214

Car 3	2007	Chevy	48,512	1GCDT199578121800	0
Forestry 1	1997	F-350 Ford	24,806	3FTHF36F8VMA00623	0
Car-2	2004	Ford Expedition	55,744	1FMPU16L54LB58831	0
Utility-1	2005	F-350 Ford	39,413	1FTWW31P15ED05992	0
Car-1	2012	Chevy Tahoe	10,871	1GNSK2E07CR310256	0

Revised 1/10/17
Rochesterfireapparatusinventory

***This is an estimate since the odometer replaced in 07, last original odometer reading of 36,439.**

PUBLIC WORKS-WATER-SEWER VEHICLE LIST
Last Updated 1/10/2017

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacement
1	G23975	1GCVKPEC9EZ165382	2014	CHEV	SILVERADO	RED PICK UP	WTR/SWR/HWY	22,041	10	2024
2	G02300	1GC0KVC4EF168776	2014	CHEV	2500	RED PICK UP	WTR/SWR/HWY	14,392	10	2024
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	WHITE PICK UP	WTR/SWR/HWY	107,018	10	2016
4	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	3,201 / 3,135 Hours	10	2023
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	WHITE PICK UP	WTR/SWR/HWY	9,197 / 1245 Hours	10	2016
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	WHITE DUMP INTERNATIONAL	HWY	35,598	15	2023
7	G17391	MT5T2276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	3,195.7 , Hours	12	2023
8	G19947	1HTWAAAR48J563250	2008	INTL	7300	WHITE DUMP - INTERNATIONAL	HWY	38,089	15	2023
9	G21105	1HTWXAHT19J158996	2009	INTL	7600	WHITE DUMP	HWY	46,229	15	2024
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	INTERNATIONAL DUMP TRUCK	HWY	16,444	15	2028
11	NO PLATE		2015	CAT	CB22B	CAT ROLLER	HWY/SWR/WTR	250 HOURS	15	2032
12	G19946	1HTWXAHT18J563268	2008	INTL	7600	INTERNATIONAL DUMP TRUCK	HWY	61,713	15	2023
13	G01645	1FVACXDT0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	2,900 / 210 Hours	10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	RED PICK UP	HWY	4,687	12	2026
15	G02273	1GDP7H1C21J501853	2001	GMC	TC7H042	GMC PICK DUMP	HWY	33,361	15	2016
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	GMC WHITE DUMP	HWY	52,848	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	GMC WHITE/BLACK DUMP	HWY	51,546	15	2021
18	G25911	1M2AX01COHM002890	2017	MACK	GU712	MACK ONG DUMP TRUCK	HWY	225	15	2032
19	G17385	1GDP8C1C44F513171	2004	GMC	F8B042	GMC ORANGE DUMP	HWY	51,762	15	2019
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	INTERNATIONAL DUMP TRUCK	HWY	16,718	15	2028
21	G17973	1GBHK39285E189708	2005	CHEV	K3500	CHEV P/U SILVERADO	HWY	103,676	10	2015
22	G15100	1HTJSSKK8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	19,776	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEVE	SILVERADO	ONE TON	HWY	30,572	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	CHEVY ONE TON	HWY	87,309	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	585.9 Hours	12	2012
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	405.4 Hours	12	2025
27	G02265	726AVHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	6,187 Hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	ORANGE DAWOO LOADER	HWY	5,441 Hours	15	2017
29	G02283	DHKHEEWVOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONET PERM EXCAVATOR	HWY	4,016 Hours	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CQNEQ YELLOW BOMBADIER	HWY	3,288 / 1,046.6 Hours	12	2009
31	G17961	1GNDT13S452224063	2005	CHEV	TRAIL	WHITE TRAIL BLAZER	WTR/SWR/HWY	62,674	10	2015
32	G17924	1GCVKNECXGZ139980	2016	CHEV	SILVERADO	RED CHEVY 1/2 TON PICK UP	WTR/SWR/HWY	2,432	10	2026
33	G06429	1GC0KVC9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	33,089	10	2023
34	G01846	1FTSX2B51AEA32856	2010	FORD	F250	WHITE PERM PICKUP	WATER/SEWER	68,264	10	2020
35	G15785	1HTJSSKK3DH351634	2013	INTL	TERRA	DUMP	WATER/SEWER	13,503	15	2028
36	G13721	CAT0420EEKMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	4,198.5 hours	15	2023
37	G07644	MT5T3439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	10,292 / 2,399 Hours	10	2024
114	G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	4,514 hours	15	1999
38	G23838	CAT0914KLCD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	1,507 / Hours	15	2030
39	G14514	CAT0938HJMC00172	2008	CAT	938H	YELLOW 938H LOADER	HWY	13,725 / 5,124 hours	15	2023
40	G01660	4TCSU1078YH710005	2000	TRIT	GENERATOR	POWER GUARD GENERATOR	SEWER	376 hours	15	2015
41	G16872	1GCEK14V73E318278	2003	CHEV	1500	RED CHEVY PICKUP	SEWER	106.886	10	2013
42	G18772	1GBHK39D46E167076	2006	CHEV	2500	WHITE CHEV PICKUP	SEWER	176.873	10	2016
43	G06565	1GB3KYC80GF130136	2016	CHEV	3500	RED CHEV ONE TON DUMP	SEWER	367	10	2010
44	G23006	1GCNKPEX6CZ250096	2012	CHEV	1500	WHITE PICKUP	SEWER	25.908	10	2022
45	G19126	1HTMMAAN66H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	17,528 /1,693 Hours	10	2016
46	G02296	CAT0420FHWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	716 Hours	15	2029
47	G02266	1HTGBADRXWH561309	1998	INTL	2554	RED/WHITE INTERNATIONAL VAC TRUCK	SEWER	52,343 / 11212.5 Hours	15	2013

48	G15853	1GB3CZC87DF140810	2013	CHEV	SILVERADO	PICKUP TRUCK	WATER/SEWER	25,598	10	2023
49	G18843	1GBJC34D06E201195	2006	CHEV	C3500	WHITE/BLACK PICKUP	SEWER	65,879	10	2016
50	G22843	1R9PA1528BC463142	2011	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY			
51	G13813	1GTZ7TBG6D1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	43,891	10	2023
52	G03778	1GC0KUEG1GZ140796	2016	CHEV	SILVERADO	RED 3/4 TON PICKUP	SEWER	2,004	10	2026
53	G18029	1GBHK24UX5E195190	2005	CHEV	K2500 HD	WHITE PICK UP SILVERADO	WATER	106,550	10	2013
54	G25910	1M2AX01C2HM002891	2017	MACK	GU712	MACK ONG DUMP TRUCK	HWY	225	15	2032
55	G03850	1GBP7H1C1YJ505668	2000	CHEV	CC7H042	ORANGE/GREEN CHEV DUMP	HWY	54,383	15	2015
56	G23956	1GD312C81EF145622	2014	GMC	3500	RED GMC PICKUP	WATER/SEWER	15,838	10	2024
57	G03474	1GCJTB096A8105984	2010	CHEV	COLORADO	CHEVY COLORADO	WATER/SEWER	65,155	10	2018
58	G21730	53741	2016	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	16 Hours	15	2026
59	NO PLATE	D1105	2001	PUCKETT	540	PUCKETT PAVER	HWY	816.5 Hours		
60	G18774	452005041	2005	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			
61	G18776	1M9BU14265M620086	2005	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	421 hours	10	2015
62	G14690	SNB73467	1988	GROMAN	T4A3F2	RED GORMAN-RUB FILTER TRAILER	WATER/SEWER			
63	G24480	1FVAG3CY6FHGC7270	2015	FRHT	114SD	RED TANKER	SEWER	5,194 / 790 Hours	15	2030
64	G24647	1HTKPSKK0FH730731	2015	INTL	TERRA	CRANE	SEWER	2,228	15	2030
65	G20397	1HTWAAAR38J677627	2008	INTL	7300	INTERNATIONAL WORKSTAR	HWY	26,777	15	2023
66	NO PLATE					AUX HYD POWER UNIT	HWY			
67	G18775	D185QAAJD	2004	SULLIVAN	24103	ORANGE CONEQ SULLIVAN COMPRESS	WATER	526.4 Hours	15	2019
68	NO PLATE	D185QAAJD	2005	STONE	ROLLER	STONE ROLLER	HWY		12	2017
69	NO PLATE		2005			ARIENS SNOWBLOWER	SEWER	1,151.8 Hours		
70	NO PLATE		2006	JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER			
73	G19690	1GCDT199078181242	2007	CHEV	COLORADO	2007 WHITE CHEV COLORADO	WATER	89,010	8	2015
74	G22033	16MPF0919AD055879	2010	MGS	A69-8165	BLACK GENERATOR 2010 FLTRL	SEWER	1283 Hours	15	2025
75	NO PLATE	2013591662	2009	Ferris	IS3100Z	LAWN MOWER	SEWER	395 Hours	10	2019
76	G18321	4P5UT142562087634	2006	PJTR	UT142	BLACK PJ TRAILER	HWY			
77	NO PLATE	30236	2013	SNOGO	WK-800	SNOGO SNOW BLOWER	HWY	101 Hours	15	2029
78	NO PLATE	960370		STOW	CS8818B-18	CONCRETE/ASHPALT CUTTER	WATER/SEWER			
79	NO PLATE		2001	STONE	538A	STONE TAMPER	WATER/SEWER			
80	G00744	112H8V3221L058880	2001	EAGE	20XPT	YELLOW EB TRAILER	HWY		15	2016
81	G25423	10HHD1402S1000057	2016	BIGT	10TL-20	UTILTY TRAILER BLACK	HWY/SWR/WTR		12	2007
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFER SASC	HWY			
83	G04482	1ZFUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2019
84	NO PLATE	1543226	2004	WACKER	BPU3050A	WACKER TAMPER	SEWER			
87	G20398	1GCDT199988171374	2008	CHEV	COLORADO	WHITE CHEVY COLORADA PICKUP	WTR/SWR/HWY	67,714	10	2018
88	G02284	511002	1981	MISC	CEMENT MIXER	81 CEMENT MIXER	HWY			
89	NO PLATE	24DW-1415	1968	HOBART	G600	HOBART WELDER	WATER			
90	G01035	4K8NX1421Y1B65321	2000	BIGT	14 TNAX	BIG TEX UTILITY TRAILER	WATER		15	2015
91	2004	1558857	2004	WACKER	BPU 3050A	WACKER TAMPER	HWY			
92	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
93	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
94	G22799	0903MMM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
95	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23676	0313m724	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23714	0313m725	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
96	G14430	30886	2007	KUBOTA	L424OHST	ORANGE FMTR	SEWER	1065 Hours		
97	G23543	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	532.3 Hours		
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G			
102	G09927	1GC0KVCG4DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	16,529	10	2023
103	G24508	1GC0KUEG0FZ509503	2015	CHEV	SILVERADO	WHITE UTILITY PICKUP	B/G	11,005 /1056.4 hrs	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	WHITE EXT. CAB SILVERADO	B/G	49,149	10	2016
105	G12231	1GBJC34D87E119247	2007	CHEV	3500 CLA	07 CHEVY RACK BODY	B/G	55,709 /5206.1 hrs	10	2017

106	G02430	1GBJK34F0YF448864	2000	CHEV	PICKUP	BLUE CHEV PICKUP DUMP	B/G	58,725	10	2010
107	G24052	1GB3KZC89DF219785	2013	CHEV	DUMP	WHITE DUMP	B/G	5,623	10	2023
108	G18771	1GCCS148768204608	2006	CHEV	COLORADO	WHITE CHEV COLORADO PICKUP	B/G	54,534	8	2014
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2018
110	G10413	1P9U616D5RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2014
111	G03822	40XK1085XWA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2018
112	G00641	L30BZSD1812282	2001	VOLVO	LOADER	YELLOW CONETVOLVO LOADER L30B	B/G	4,388 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRAV	ST8520TA	BLACK UTILITY TRAILER	B/G			
	G14534	1J9VM3H49TC172022	1996	JOHN	2V3JH	JOHN SWEEPER	HWY	015510.6 /04234.20 hours	12	2008
	G02292	512716358	1994	BOBCAT	753	CONEQ BOBCAT	HWY	2773.9	12	2006
	G06465	3B6MF3659WM282900	1998	DODGE	RAM	RED ONE TON DUMP	SEWER	46127	10	2008
	G03180	1GTGC24F9YF470634	2000	GMC	TC20903	RED GMC PICKUP	WATER/SEWER	114227	8	2008
	NO PLATE			HUSGVARNA	MOWER	TRACTOR/ MOWER	WATER	177.2 hours		
	NO PLATE	GX1320X041977	1993	JOHN DEERE	K SERIES	TRACTOR/ MOWER	WATER	698.6 hours		

BUILDING ZONING LICENSING VEHICLE LIST

TYPE	YEAR	VIN	DATE PURCHASED	MILEAGE	
Ford 150 Super Cab	2016	1FTEX1E81GFB29877	1/28/2016	7,318	#61
Chevy Malibu	2005	1G1ND52F45M234790	7/7/2006	30,125	#60
Toyota Prius	2007	JTDKB2OU073293957	10/1/2007	77,700	#62
Toyota Prius (Silver)	2007	JTDKB2OU277690966	10/1/2007	65,123	#63

ASSESSORS DEPARTMENT VEHICLE LIST

YEAR	MAKE	MODEL	VIN	MILEAGE
2004	Chevy	Malibu	1G1ND52F54M634646	42,883
2005	Chevy	Malibu	1G1ND52F55M234734	36,170

Capital Improvements Plan-All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Arena Fund								
Arena Front Renovation	Buildings Improvement	0	500,000	0	0	0	0	500,000
		0	500,000	0	0	0	0	500,000
Arena Sprinkler System	Design Engineering	0	25,000	0	0	0	0	25,000
	Buildings Improvement	0	200,000	0	0	0	0	200,000
		0	225,000	0	0	0	0	225,000
Ice Resurfacer Replacement	Machinery and Equipm	120,000	0	0	0	0	0	120,000
		120,000	0	0	0	0	0	120,000
Land Acquisition	Land Acquisition	250,000	0	0	0	0	0	250,000
		250,000	0	0	0	0	0	250,000
Parking Lot Renovation	Other	0	300,000	0	0	0	0	300,000
	Design Engineering	0	50,000	0	0	0	0	50,000
		0	350,000	0	0	0	0	350,000
Arena Fund Tot:		370,000	1,075,000	0	0	0	0	1,445,000
Building Zoning & Licensing								
Prius Battery Replacements	Machinery and Equipm	6,000	0	0	0	0	0	6,000
		6,000	0	0	0	0	0	6,000
Building Zoning & Licensing Tot:		6,000	0	0	0	0	0	6,000
City Clerk								
Agenda Setting and Packet Management Softwar		30,000	0	0	0	0	0	30,000
		30,000	0	0	0	0	0	30,000
Voting Machine Replacement Program	Machinery and Equipm	7,000	7,000	7,000	0	0	0	21,000
		7,000	7,000	7,000	0	0	0	21,000
City Clerk Tot:		37,000	7,000	7,000	0	0	0	51,000
City Manager								
Broadcast Studio	Other	0	300,000	0	0	0	0	300,000
		0	300,000	0	0	0	0	300,000
Live Stream Meetings	Other	10,500	0	0	0	0	0	10,500
		10,500	0	0	0	0	0	10,500
Recording Broadcast System HD/SD	Other	65,000	0	0	0	0	0	65,000
		65,000	0	0	0	0	0	65,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Relocation of Broadcast Equipment	Other	10,000	0	0	0	0	0	10,000
		10,000	0	0	0	0	0	10,000
Remote Meeting Participation	Other	8,000	0	0	0	0	0	8,000
		8,000	0	0	0	0	0	8,000
City Manager Tot:		93,500	300,000	0	0	0	0	393,500

Community Center

AC for Recreation Office Spaces	Construction Engineeri	0	40,000	0	0	0	0	40,000
		0	40,000	0	0	0	0	40,000
Community Center Bathroom Renovation	Buildings Improvement	0	0	175,000	0	0	0	175,000
		0	0	175,000	0	0	0	175,000
DHHS Space Renovations	Buildings Improvement	0	100,000	0	0	0	0	100,000
		0	100,000	0	0	0	0	100,000
Exterior Lighting Upgrade	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Exterior Waterproofing of Block & Expansion Joint	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Facility Renovations	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Heating & AC for 2nd Floor Rental Space	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Install New Fire Alarm Panel & Sensors	Buildings Improvement	0	100,000	0	0	0	0	100,000
		0	100,000	0	0	0	0	100,000
Interior & Exterior Security Camera System	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Structural Evaluation	Design Engineering	0	0	35,000	0	0	0	35,000
		0	0	35,000	0	0	0	35,000
Community Center Tot:		0	240,000	210,000	0	0	0	450,000

Economic Development

Parking Study and Analysis	Eval thru Conceptual D	50,000	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	50,000
Paving Project Behind North Main St. Buildings	Construction Engineeri	40,000	0	0	0	0	0	40,000
	Building Construction	115,000	0	0	0	0	0	115,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Paving Project Behind North Main St. Buildings	Design Engineering	40,000	0	0	0	0	0	40,000
		195,000	0	0	0	0	0	195,000
Union Street Parking Lot	Building Construction	90,000	0	0	0	0	0	90,000
		90,000	0	0	0	0	0	90,000
Wayfinding System	Building Construction	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000
Economic Development Tot:		435,000	0	0	0	0	0	435,000

Fire Department

Apparatus Replacement Program	Machinery and Equipm	50,000	500,000	75,000	300,000	600,000	0	1,525,000
		50,000	500,000	75,000	300,000	600,000	0	1,525,000
Fire Gear Replacement	Machinery and Equipm	8,000	8,000	8,000	8,000	8,000	8,000	48,000
		8,000	8,000	8,000	8,000	8,000	8,000	48,000
Hose Replacement	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Mobile and Portable Radio Replacement Program	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Station 3	Design Engineering	0	0	0	0	0	500,000	500,000
	Building Construction	0	0	0	0	0	3,200,000	3,200,000
	Land Acquisition	0	0	0	0	0	200,000	200,000
		0	0	0	0	0	3,900,000	3,900,000
Fire Department Tot:		58,000	508,000	83,000	308,000	608,000	3,908,000	5,473,000

Granite Ridge Development

Route 11 Sewer Pump Station Replacement	Building Construction	0	1,000,000	0	0	0	0	1,000,000
	Design Engineering	100,000	0	0	0	0	0	100,000
		100,000	1,000,000	0	0	0	0	1,100,000
Granite Ridge Development Tot:		100,000	1,000,000	0	0	0	0	1,100,000

Granite State Business Park

Building Demolition: 294 & 296 Rochester Hill Rd.	Other	67,500	0	0	0	0	0	67,500
		67,500	0	0	0	0	0	67,500
Design and Installation of Lighting-GSBP	Other	75,000	0	0	0	0	0	75,000
		75,000	0	0	0	0	0	75,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Granite State Business Park Bus Stop & Sidewalk	Building Construction	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Whitehall Rd./Airport Rd. Water Main Interconnect	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
		0	200,000	1,400,000	0	0	0	1,600,000
Granite State Business Park Tot:		142,500	200,000	1,400,000	0	0	0	1,742,500

MIS

Annual Hardware Replacement	Machinery and Equipm	64,000	48,000	87,000	50,000	47,000	91,000	387,000
		64,000	48,000	87,000	50,000	47,000	91,000	387,000
Annual Software Upgrades	Other	70,000	20,000	20,000	20,000	20,000	20,000	170,000
		70,000	20,000	20,000	20,000	20,000	20,000	170,000
Government Channel	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Government Systems Software Upgrade	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Library Server Replacement	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
MetroCast-PEG Grant	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Munis Employee Service & Content Manager	Other	0	200,000	0	0	0	0	200,000
		0	200,000	0	0	0	0	200,000
Network Upgrade / Expansion	Machinery and Equipm	140,000	30,000	30,000	30,000	30,000	30,000	290,000
		140,000	30,000	30,000	30,000	30,000	30,000	290,000
Technology Upgrades & Expansion Phase 2	Other	557,500	0	0	0	0	0	557,500
		557,500	0	0	0	0	0	557,500
Telephone System Upgrade	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
MIS Tot:		831,500	298,000	137,000	100,000	97,000	141,000	1,604,500

Planning

Impact Fee Methodology	Other	40,000	0	0	0	0	0	40,000
		40,000	0	0	0	0	0	40,000
Master Plan Chapter updates/creation	Other	110,000	15,000	15,000	0	0	0	140,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
		110,000	15,000	15,000	0	0	0	140,000
Planning Tot:		150,000	15,000	15,000	0	0	0	180,000
Police Department								
Body Cameras	Other	0	75,000	0	0	0	0	75,000
		0	75,000	0	0	0	0	75,000
In Car Cruiser Cameras	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
IP Security Camera System Upgrade	Buildings Improvement	0	40,000	0	0	0	0	40,000
		0	40,000	0	0	0	0	40,000
Outdoor Firing Range	Office Equipment	0	0	0	0	0	0	0
	Eval/Design/Constructi	56,300	0	0	0	0	0	56,300
		56,300	0	0	0	0	0	56,300
Replace Cruiser Radios	Machinery and Equipm	10,000	10,000	0	0	0	0	20,000
		10,000	10,000	0	0	0	0	20,000
Taser Replacements	Other	14,000	14,000	14,000	14,000	0	0	56,000
		14,000	14,000	14,000	14,000	0	0	56,000
Vehicle & Equipment Replacement Program-Polic	Auto/Light Truck	118,400	118,400	118,400	118,400	118,400	118,400	710,400
		118,400	118,400	118,400	118,400	118,400	118,400	710,400
Police Department Tot:		198,700	257,400	132,400	132,400	118,400	118,400	957,700
Public Buildings								
Architectural Veneer for Police Dept Exterior	Buildings Improvement	0	0	45,000	0	0	0	45,000
		0	0	45,000	0	0	0	45,000
Central Square - Improve Handicap Accessibility	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
City Hall Bathroom Renovation	Buildings Improvement	0	75,000	75,000	0	0	0	150,000
		0	75,000	75,000	0	0	0	150,000
Commons Playground Renovation	Building Construction	0	0	0	220,000	0	0	220,000
		0	0	0	220,000	0	0	220,000
Downtown Lighting Improvements	Construction Engineeri	75,000	0	0	0	0	0	75,000
		75,000	0	0	0	0	0	75,000
Downtown Lighting Rehabilitation - Final Phase	Construction Engineeri	0	0	0	0	0	0	0

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
		0	0	0	0	0	0	0
Gonic Pool/Recreation Area Improvements	Building Construction	0	0	85,000	0	0	0	85,000
		0	0	85,000	0	0	0	85,000
Hanson Pines - Resurface & Repurpose Courts	Construction Engineeri	0	35,000	0	0	0	0	35,000
		0	35,000	0	0	0	0	35,000
Hanson Pines Playground Renovation	Building Construction	0	0	0	0	250,000	0	250,000
		0	0	0	0	250,000	0	250,000
Install Ductless Heating/Cooling - Legal	Buildings Improvement	30,000	0	0	0	0	0	30,000
		30,000	0	0	0	0	0	30,000
Library Carpet Replacement	Buildings Improvement	30,000	30,000	0	0	0	0	60,000
		30,000	30,000	0	0	0	0	60,000
Police Station - Firing Range HVAC Upgrades	Buildings Improvement	0	75,000	0	0	0	0	75,000
		0	75,000	0	0	0	0	75,000
Repaint City Hall/Opera House Exterior Trim	Building Construction	35,000	0	0	0	0	0	35,000
		35,000	0	0	0	0	0	35,000
Replace Roofing Insulation Central Fire	Buildings Improvement	0	0	0	30,000	0	0	30,000
		0	0	0	30,000	0	0	30,000
Vehicle Replacement Program - Pub Bldgs	Auto/Light Truck	35,000	40,000	40,000	40,000	40,000	40,000	235,000
		35,000	40,000	40,000	40,000	40,000	40,000	235,000
Public Buildings Tot:		205,000	255,000	245,000	290,000	290,000	40,000	1,325,000
Public Works Departments								
Asset Management Program - Highway	Eval thru Conceptual D	30,000	50,000	0	0	0	0	80,000
		30,000	50,000	0	0	0	0	80,000
Chestnut Street Reconstruction-Pub Works	Construction Engineeri	0	0	0	0	50,000	0	50,000
	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	500,000	0	500,000
		0	0	0	100,000	550,000	0	650,000
Columbus Avenue Bridge Widening	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	2,000,000	0	2,000,000
		0	0	0	100,000	2,000,000	0	2,100,000
Columbus/Summer Intersection	Design Engineering	0	60,000	0	0	0	0	60,000
	Land Acquisition	0	80,000	0	0	0	0	80,000
	Construction Engineeri	0	0	70,000	0	0	0	70,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Columbus/Summer Intersection	Building Construction	0	0	650,000	0	0	0	650,000
		0	140,000	720,000	0	0	0	860,000
Corrective Drainage	Design thru Constructio	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Crosswalk Safety Improvements	Eval/Design/Constructi	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
EPA MS4 Stormwater Permit	Other	150,000	320,000	330,000	325,000	110,000	100,000	1,335,000
		150,000	320,000	330,000	325,000	110,000	100,000	1,335,000
Franklin/Adams Area Improvements - Public Wor	Design thru Constructio	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Glenwood Ave./Allen St. Railroad Crossing	Eval/Design/Constructi	0	400,000	0	0	0	0	400,000
		0	400,000	0	0	0	0	400,000
Hancock Street Reconstruction-Pub Works	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	100,000	1,000,000	0	1,100,000
Lighting for Congress St. Parking Lot	Building Construction	0	60,000	0	0	0	0	60,000
		0	60,000	0	0	0	0	60,000
Linden/King Neighborhood St Reconstruction-Pub	Construction Engineeri	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	2,000,000	0	0	2,000,000
	Design Engineering	0	0	100,000	0	0	0	100,000
		0	0	100,000	2,100,000	0	0	2,200,000
New DPW Facility Construction/Outfitting/Commis	Design Engineering	0	0	0	0	0	0	0
	Building Construction	9,000,000	0	0	0	0	0	9,000,000
		9,000,000	0	0	0	0	0	9,000,000
North Main St Rehabilitation/Reconfiguration	Eval/Design/Constructi	0	1,500,000	0	0	0	0	1,500,000
		0	1,500,000	0	0	0	0	1,500,000
Pavement Maintenance (Crack Sealing)	Building Construction	50,000	50,000	50,000	50,000	50,000	0	250,000
		50,000	50,000	50,000	50,000	50,000	0	250,000
Pavement Preservation Program	Building Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
		250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Pavement Rehabilitation	Building Construction	750,000	750,000	750,000	750,000	750,000	0	3,750,000
		750,000	750,000	750,000	750,000	750,000	0	3,750,000
Pavement Rehabilitation Program	Building Construction	830,000	750,000	750,000	750,000	750,000	750,000	4,580,000
		830,000	750,000	750,000	750,000	750,000	750,000	4,580,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Portland Street Area Reconstruction and Sidewalk	Building Construction	0	0	0	1,500,000	0	0	1,500,000
	Design Engineering	0	0	100,000	0	0	0	100,000
		0	0	100,000	1,500,000	0	0	1,600,000
Repair/Replace Rochester Neck Rd Bridge	Building Construction	0	0	0	0	0	2,100,000	2,100,000
	Eval thru Full Design	0	0	0	315,000	0	0	315,000
		0	0	0	315,000	0	2,100,000	2,415,000
Replace/Repair Four Rod Road Culvert	Building Construction	0	625,000	0	0	0	0	625,000
		0	625,000	0	0	0	0	625,000
Replace/Repair Portland St. Culvert	Eval thru Full Design	0	100,000	0	0	0	0	100,000
	Building Construction	0	0	750,000	0	0	0	750,000
		0	100,000	750,000	0	0	0	850,000
Rochester Hill Rd Neighborhood -Pub Works	Construction Engineeri	0	0	100,000	0	0	0	100,000
	Building Construction	0	0	1,500,000	0	0	0	1,500,000
	Design Engineering	0	100,000	0	0	0	0	100,000
		0	100,000	1,600,000	0	0	0	1,700,000
Sidewalk Improvement/Replacement Program	Building Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sidewalk Replacement	Building Construction	200,000	200,000	200,000	200,000	200,000	0	1,000,000
		200,000	200,000	200,000	200,000	200,000	0	1,000,000
Street Lights - LED Conversion	Design thru Constructio	350,000	0	0	0	0	0	350,000
		350,000	0	0	0	0	0	350,000
Summer Street Area Drainage Improvements	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	100,000	1,000,000	0	1,100,000
Third Cocheco River Crossing-Pub Works	Design Engineering	0	0	0	1,000,000	0	0	1,000,000
	Construction Engineeri	0	0	0	0	0	1,000,000	1,000,000
	Building Construction	0	0	0	0	0	10,000,000	10,000,000
		0	0	0	1,000,000	0	11,000,000	12,000,000
Twombly Street Improvements	Eval/Design/Constructi	0	350,000	0	0	0	0	350,000
		0	350,000	0	0	0	0	350,000
Vehicle Replacement Program - DPW	Heavy Equipment	280,000	500,000	500,000	500,000	500,000	500,000	2,780,000
		280,000	500,000	500,000	500,000	500,000	500,000	2,780,000
Wakefield Street Overhead Utilities to Undergroun	Eval/Design/Constructi	2,800,000	0	0	0	0	0	2,800,000
		2,800,000	0	0	0	0	0	2,800,000
Wakefield Street Reconstruction - Pub Works	Building Construction	1,800,000	0	0	0	0	0	1,800,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
		1,800,000	0	0	0	0	0	1,800,000
Walnut Street Area Drainage Improvements	Building Construction	0	0	0	0	1,000,000	0	1,000,000
	Design Engineering	0	0	0	100,000	0	0	100,000
	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	100,000	1,000,000	0	1,100,000
Winter Street Neighborhood St Reconstruction-Pu	Building Construction	0	0	1,000,000	0	0	0	1,000,000
	Construction Engineeri	0	0	100,000	0	0	0	100,000
	Design Engineering	0	100,000	0	0	0	0	100,000
		0	100,000	1,100,000	0	0	0	1,200,000
Woodman/Myrtle Area St Reconstruction-Pub Wo	Building Construction	0	1,250,000	0	0	0	0	1,250,000
		0	1,250,000	0	0	0	0	1,250,000
Public Works Departments Tot:		16,790,000	7,795,000	7,500,000	8,540,000	8,460,000	15,000,000	64,085,000
Recreation Department								
Tablet Computers	Office Equipment	7,500	0	0	0	0	0	7,500
		7,500	0	0	0	0	0	7,500
Recreation Department Tot:		7,500	0	0	0	0	0	7,500
School Department								
72" Zero Turn Mower	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Aerator	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Alarm Panel Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Asbestos Abatement	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Café Tables	Other	45,000	0	0	0	0	0	45,000
		45,000	0	0	0	0	0	45,000
Creteau Technology Center Renovation	Building Construction	24,187,127	0	0	0	0	0	24,187,127
		24,187,127	0	0	0	0	0	24,187,127
Door & Hardware Upgrades (district wide)	Buildings Improvement	82,500	0	0	0	0	0	82,500
		82,500	0	0	0	0	0	82,500

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Door Hardware	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
EBI (Heat) Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Electrical Upgrades	Other	0	0	0	0	0	0	0
	Buildings Improvement	35,000	35,000	35,000	35,000	35,000	35,000	210,000
		35,000	35,000	35,000	35,000	35,000	35,000	210,000
Elevator	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Fencing	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Floor Machines	Machinery and Equipm	7,500	0	0	0	0	0	7,500
		7,500	0	0	0	0	0	7,500
Flooring	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Fork Lift (used)	Machinery and Equipm	12,000	0	0	0	0	0	12,000
		12,000	0	0	0	0	0	12,000
Generator Grant (50/50 match)	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Gonic Gym Floor Replacement	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Gonic Window Replacement	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Gym Curtain	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Honeywell Phase III	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
HVAC Upgrades	Machinery and Equipm	20,000	0	0	0	0	0	20,000
		20,000	0	0	0	0	0	20,000
Maple ADA Project	Buildings Improvement	714,080	0	0	0	0	0	714,080
		714,080	0	0	0	0	0	714,080
Masonry Repairs	Buildings Improvement	10,000	0	0	0	0	0	10,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
		10,000	0	0	0	0	0	10,000
Music/Athletic Building	Building Construction	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Painting Cycle - Interior	Other	0	28,000	28,000	28,000	28,000	28,000	140,000
		0	28,000	28,000	28,000	28,000	28,000	140,000
Painting Exterior	Other	0	10,000	10,000	10,000	10,000	10,000	50,000
		0	10,000	10,000	10,000	10,000	10,000	50,000
Paving	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Playground Upgrades	Machinery and Equipm	5,000	5,000	5,000	5,000	5,000	5,000	30,000
		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Plumbing & HVAC Upgrades	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Roof Repairs at Tech Center & RMS	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Roof Upgrades	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Spaulding High School Track	Other	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Spaulding HS Rubber Stair Treads & Risers	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Spaulding HS Sprinkler & Alarm Upgrades	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Spaulding HS Sprinkler Upgrades	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Sprinkler Upgrades	Machinery and Equipm	15,000	0	0	0	0	0	15,000
		15,000	0	0	0	0	0	15,000
Stage Rigging Upgrades	Buildings Improvement	30,000	0	0	0	0	0	30,000
		30,000	0	0	0	0	0	30,000
Vehicle Replacement	Auto/Light Truck	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
William Allen School Roof	Buildings Improvement	325,000	0	0	0	0	0	325,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
		325,000	0	0	0	0	0	325,000
School Department Tot:		25,488,207	78,000	78,000	78,000	78,000	78,000	25,878,207
Sewer Department								
Asset Management Program - Sewer	Eval thru Conceptual D	30,000	50,000	0	0	0	0	80,000
		30,000	50,000	0	0	0	0	80,000
Chestnut Street Reconstruction-Sewer	Building Construction	0	0	0	0	200,000	0	200,000
	Design Engineering	0	0	0	100,000	0	0	100,000
	Construction Engineeri	0	0	0	0	50,000	0	50,000
		0	0	0	100,000	250,000	0	350,000
Collection System Upgrade	Building Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Colonial Pines Sewer Construction	Eval/Design/Constructi	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
		2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
Hancock Street Reconstruction-Sewer	Design Engineering	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	100,000	1,000,000	0	1,100,000
Intermediate Lift Pump Replacement	Machinery and Equipm	70,000	0	0	0	0	0	70,000
		70,000	0	0	0	0	0	70,000
Linden/King Neighborhood St Reconstruction-Sew	Building Construction	0	0	0	2,000,000	0	0	2,000,000
	Design Engineering	0	0	100,000	0	0	0	100,000
	Construction Engineeri	0	0	0	100,000	0	0	100,000
		0	0	100,000	2,100,000	0	0	2,200,000
New DPW Facility - Sewer Component	Building Construction	4,500,000	0	0	0	0	0	4,500,000
	Design Engineering	0	0	0	0	0	0	0
		4,500,000	0	0	0	0	0	4,500,000
NPDES Permit Technical/Legal Support for Comp	Other	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
		300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Portland Street Reconstruction Project - Sewer	Building Construction	0	0	0	1,000,000	0	0	1,000,000
	Eval thru Full Design	0	0	100,000	0	0	0	100,000
		0	0	100,000	1,000,000	0	0	1,100,000
Pump Station Replacement Program	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
		0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Rochester Hill Rd Neighborhood -Sewer	Construction Engineeri	0	0	100,000	0	0	0	100,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Rochester Hill Rd Neighborhood -Sewer	Building Construction	0	0	2,300,000	0	0	0	2,300,000
	Design Engineering	0	100,000	0	0	0	0	100,000
		0	100,000	2,400,000	0	0	0	2,500,000
Sewer System Master Plan	Evaluation	0	300,000	0	0	0	0	300,000
		0	300,000	0	0	0	0	300,000
Value Engineering - Large WWTF Projects	Design Engineering	75,000	0	0	0	0	0	75,000
		75,000	0	0	0	0	0	75,000
Vehicle Replacement Program - Sewer	Heavy Equipment	45,000	75,000	75,000	75,000	75,000	75,000	420,000
		45,000	75,000	75,000	75,000	75,000	75,000	420,000
Walnut Street Area Improvements-Sewer	Construction Engineeri	0	0	0	0	0	0	0
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	1,000,000	0	1,100,000
Wastewater Interceptor Upgrade Phase I	Building Construction	0	0	0	4,000,000	0	0	4,000,000
	Design Engineering	0	0	400,000	0	0	0	400,000
		0	0	400,000	4,000,000	0	0	4,400,000
Wastewater Treatment Plant Upgrade to meet Per	Design Engineering	0	2,500,000	0	0	0	0	2,500,000
	Construction Engineeri	0	0	1,250,000	1,250,000	0	0	2,500,000
	Building Construction	0	0	12,500,000	12,500,000	0	0	25,000,000
		0	2,500,000	13,750,000	13,750,000	0	0	30,000,000
Winter Street Neighborhood St Reconstruction-Se	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 Engineeri	0	0	100,000	0	0	0	100,000
		0	100,000	1,600,000	0	0	0	1,700,000
Woodman/Myrtle Area St Reconstruction-Sewer	Building Construction	0	200,000	0	0	0	0	200,000
		0	200,000	0	0	0	0	200,000
WWTF Aeration Basin Upgrades	Design Engineering	27,000	0	0	0	0	0	27,000
	Building Construction	173,000	0	0	0	0	0	173,000
		200,000	0	0	0	0	0	200,000
WWTF Aeration System Replacement	Eval thru Full Design	0	0	0	0	0	0	0
	Building Construction	200,000	0	0	0	0	0	200,000
		200,000	0	0	0	0	0	200,000
WWTF Carbon Feed System to Support NPDES	Building Construction	0	1,200,000	0	0	0	0	1,200,000
		0	1,200,000	0	0	0	0	1,200,000
WWTF Disinfection System Replacement	Construction Engineeri	0	0	10,000	0	0	0	10,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
WWTF Disinfection System Replacement	Design Engineering	0	0	15,000	0	0	0	15,000
	Building Construction	0	0	250,000	0	0	0	250,000
		0	0	275,000	0	0	0	275,000
WWTF Grit Washer	Eval/Design/Constructi	210,000	0	0	0	0	0	210,000
		210,000	0	0	0	0	0	210,000
WWTF In-Line Ammonia Analyzer Replacement	Machinery and Equipm	53,000	0	0	0	0	0	53,000
		53,000	0	0	0	0	0	53,000
WWTF Lagoon 1 Solids Removal	Eval/Design/Constructi	0	1,000,000	0	0	0	0	1,000,000
		0	1,000,000	0	0	0	0	1,000,000
WWTF New Standby Power Generator	Eval/Design/Constructi	0	1,000,000	0	0	0	0	1,000,000
		0	1,000,000	0	0	0	0	1,000,000
WWTF Plant Water System	Eval/Design/Constructi	0	140,000	0	0	0	0	140,000
		0	140,000	0	0	0	0	140,000
WWTF Septage Receiving Facility	Building Construction	0	0	2,100,000	0	0	0	2,100,000
	Eval thru Full Design	0	500,000	0	0	0	0	500,000
		0	500,000	2,100,000	0	0	0	2,600,000
WWTF Sludge Dewatering	Eval/Design/Constructi	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
WWTF Soda Ash Feed System Replacement	Design thru Constructio	170,000	0	0	0	0	0	170,000
		170,000	0	0	0	0	0	170,000
WWTF Ultraviolet Disinfection Equipment Replac	Machinery and Equipm	16,500	16,500	0	0	0	275,000	308,000
		16,500	16,500	0	0	0	275,000	308,000
WWTF Valve Automation, Instrumentation ORP E	Construction Engineeri	0	0	0	0	0	0	0
	Building Construction	0	0	0	0	0	0	0
	Design Engineering	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Sewer Department Tot:		7,969,500	10,681,500	24,300,000	22,725,000	3,825,000	1,850,000	71,351,000

Tax Collector

Customer Self Service Software	Other	20,500	0	0	0	0	0	20,500
		20,500	0	0	0	0	0	20,500
Tax Collector Tot:		20,500	0	0	0	0	0	20,500

Water Department

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Asset Management Program - Water	Eval thru Conceptual D	30,000	50,000	0	0	0	0	80,000
		30,000	50,000	0	0	0	0	80,000
Chestnut Street Reconstruction-Water	Construction Engineeri	0	0	0	0	50,000	0	50,000
	Building Construction	0	0	0	0	200,000	0	200,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	250,000	0	350,000
Evaluate Alum Sludge Line	Eval thru Conceptual D	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Franklin/Adams Area Improvements - Water	Design thru Constructio	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Groundwater Development	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
		0	400,000	3,500,000	3,500,000	0	0	7,400,000
Hancock Street Reconstruction-Water	Construction Engineeri	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	100,000	1,000,000	0	1,100,000
Linden/King Neighborhood St Reconstruction-Wat	Construction Engineeri	0	0	0	100,000	0	0	100,000
	Building Construction	0	0	0	1,000,000	0	0	1,000,000
	Design Engineering	0	0	100,000	0	0	0	100,000
		0	0	100,000	1,100,000	0	0	1,200,000
New DPW Facility - Water Component	Design Engineering	0	0	0	0	0	0	0
	Building Construction	4,500,000	0	0	0	0	0	4,500,000
		4,500,000	0	0	0	0	0	4,500,000
North Main St. Improvements - Water	Building Construction	175,000	100,000	0	0	0	0	275,000
		175,000	100,000	0	0	0	0	275,000
Portland Street Reconstruction Project-Water	Design Engineering	0	0	100,000	0	0	0	100,000
	Building Construction	0	0	0	1,000,000	0	0	1,000,000
		0	0	100,000	1,000,000	0	0	1,100,000
Repair of Tufts Pond Dam	Building Construction	0	0	100,000	0	0	0	100,000
	Design Engineering	0	50,000	0	0	0	0	50,000
		0	50,000	100,000	0	0	0	150,000
Rochester Hill Rd Neighborhoods-Water	Building Construction	0	100,000	1,000,000	0	0	0	1,100,000
		0	100,000	1,000,000	0	0	0	1,100,000
Rochester Reservoir Dam Structural Assessment	Design thru Constructio	0	0	0	0	0	0	0
		0	0	0	0	0	0	0

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
Round Pond Augmentation	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/Constructi	0	0	700,000	0	0	0	700,000
		500,000	5,200,000	700,000	0	0	0	6,400,000
Vehicle Replacement Program - Water	Heavy Equipment	40,000	75,000	75,000	75,000	75,000	75,000	415,000
		40,000	75,000	75,000	75,000	75,000	75,000	415,000
Walnut Street Area Improvements - Water	Building Construction	0	0	0	0	1,000,000	0	1,000,000
	Design Engineering	0	0	0	100,000	0	0	100,000
		0	0	0	100,000	1,000,000	0	1,100,000
Washington Street High Pressure Zone	Eval/Design/Constructi	0	100,000	3,000,000	0	0	0	3,100,000
		0	100,000	3,000,000	0	0	0	3,100,000
Water Audit/Rate Structure Review	Design Engineering	0	25,000	0	0	0	0	25,000
		0	25,000	0	0	0	0	25,000
Water Distribution System Upgrades	Design thru Constructio	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Treatment Plant Laboratory Upgrades	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Water Treatment Plant Systems Controls Upgrad	Eval/Design/Constructi	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Watershed Management Program	Eval thru Full Design	30,000	50,000	0	0	0	0	80,000
		30,000	50,000	0	0	0	0	80,000
Winter Street Neighborhood St Reconstruction-W	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 Engineeri	0	0	100,000	0	0	0	100,000
		0	100,000	1,100,000	0	0	0	1,200,000
Woodman/Myrtle Area St Reconstruction - Water	Building Construction	0	225,000	0	0	0	0	225,000
		0	225,000	0	0	0	0	225,000
WTP Low Lift Pump Station Upgrade	Eval/Design/Constructi	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
WTP Residuals Disposal	Building Construction	0	1,500,000	0	0	0	0	1,500,000
	Eval thru Full Design	150,000	0	0	0	0	0	150,000
		150,000	1,500,000	0	0	0	0	1,650,000
Water Department Tot:		5,525,000	8,075,000	9,775,000	6,075,000	2,425,000	175,000	32,050,000

Capital Improvements Plan -All Projects Listing FY18-FY23

Project	Cost Component	2018	2019	2020	2021	2022	2023	Six Year Total
GRAND TOTAL:		58,427,907	30,784,900	43,882,400	38,248,400	15,901,400	21,310,400	208,555,407