

**TABLE OF CONTENTS**

City Manager Budget Letter .....	i
CIP Plan Summary .....	1
CIP Program Schedules .....	3
Granite State Business Park TIF 162K .....	9
Granite Ridge Development TIF 162K .....	11
Economic Development Department .....	12
MIS (Municipal Information Systems) .....	15
City Clerk.....	20
Assessing .....	21
Public Buildings .....	22
Planning Department .....	38
Police Department.....	39
Fire Department .....	43
Dispatch .....	52
Building Zoning & Licensing .....	53
Public Works Department .....	55
Library .....	83
School Department .....	84
Water Works .....	100
Sewer Works .....	129
Arena Center .....	158
Community Center.....	161
Vehicle Lists .....	167

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Date: April 17, 2018

To: Mayor and City Council

From: Dan Fitzpatrick - City Manager

Re: Fiscal Year 2019 Proposed Capital Budget

I am pleased to submit for your consideration the Capital Improvements Program that covers the period from July 1, 2018 to June 30, 2024. 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 \$ 148 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. I am recommending a Capital Improvements Program, table below, for FY19 that is broken down by City Services, Enterprise Funds, and School.

	<b>FY19 Proposed</b>
City	\$5,758,210
School	\$2,160,000
Water	\$2,045,000
Sewer	\$5,536,500
Arena	\$1,075,000
Community Center	\$640,000
Tax Incremental Financing Districts	<u>\$200,000</u>
<b>All Total</b>	<b>\$17,414,710</b>

The FY19 CIP proposal includes \$3,282,630 in City General Fund cash for capital projects and purchases as follows;

	<b>Amount</b>
Pavement Rehabilitation Program	\$1,400,000
Vehicle Replacement Program - DPW	\$331,000
Pavement Preservation Program	\$250,000
Sidewalk Improvement/Replacement Program	\$200,000
Vehicle & Equipment Replacement-Police	\$129,400
Annual Hardware Replacement	\$76,500
City Hall Soundproofing	\$75,000
Hanson Pines - Resurface & Repurpose Courts	\$75,000

Vehicle Replacement Program - Pub Bldgs	\$72,000
Annual Software Upgrades	\$67,500
Fire and Emergency Management SUV	\$60,000
Master Plan Chapter creation/update	\$50,000
Fire Gear Replacement	\$50,000
Police Station - Firing Range HVAC Upgrades	\$35,000
Purchase of New Personal Protective Equipment	\$35,000
Vehicle & Equipment Replacement Program-BZLS	\$35,000
Community Center-AC units for Recreation	\$35,000
Library Carpet Replacement	\$30,000
Repaint City Hall/Opera House Exterior Trim	\$30,000
FD Organizational Analysis & Strategic Plan	\$30,000
Vehicle & Equipment Replacement-Assessing	\$25,000
City Hall Exterior Lighting	\$25,000
Congress St Parking Lot Lighting	\$25,000
Swiftwater Rescue Equipment	\$25,000
City Hall - Opera House Handicap Lift	\$23,000
City Hall Atrium - Glass Replacement	\$22,000
Library ILS Upgrade	\$20,000
Riverwalk	\$15,000
Taser Replacements	\$13,230
Replace Cruiser Radios	\$10,000
Voting Machine Replacement Program	\$7,000
Prius Battery Replacements	\$6,000
	<b>\$3,282,630</b>

The fourteen largest projects in the FY19-FY24 proposed plan are listed below.

FY20-FY22	Wastewater Treatment Plant Upgrade	\$30,000,000
FY23-FY24	Groundwater Development	\$7,400,000
FY20-FY22	Round Pond Augmentation	\$6,400,000
FY20-FY21	Woodman-Myrtle Reconstruction	\$6,300,000
FY23	Wakefield St Reconstruction	\$6,000,000
FY19-FY24	Pavement Rehabilitation	\$5,500,000
FY23-FY24	Rochester Hill Neighborhood	\$5,300,000
FY19-FY20	WTP Residuals Disposals	\$4,900,000
FY20-FY24	Pump Station Replacements	\$4,575,000
FY22-FY23	Wastewater Interceptor Upgrade	\$4,400,000
FY21	Third Fire Station	\$4,075,000
FY24	Fourth Fire Station	\$4,075,000
FY22	Wakefield St Underground Utilities	\$2,800,000
FY19-FY20	Wastewater Plant Septage Facility	\$2,600,000

PROJECTS	2019	2020	2021	2022	2023	2024	Six Year Total
<i>City Departments</i>							
Assessing	25,000	0	0	0	0	0	25,000
Building Zoning & Licensing	41,000	0	0	0	0	0	41,000
City Clerk	7,000	7,000	0	0	0	0	14,000
Dispatch Center	657,580	657,580	0	0	0	0	1,315,160
Economic Development	140,000	100,000	0	0	0	0	240,000
Fire Department	915,000	325,000	760,000	1,185,000	4,585,000	4,220,000	11,990,000
Library	20,000	0	0	0	0	0	20,000
MIS	782,000	495,500	307,000	444,900	394,900	306,400	2,730,700
Planning	50,000	15,000	0	0	0	0	65,000
Police Department	152,630	200,840	135,840	135,840	120,000	120,000	865,150
Public Buildings	487,000	170,000	290,000	290,000	40,000	40,000	1,317,000
Public Works Departments	2,481,000	4,530,000	5,330,000	7,075,000	7,010,000	8,110,000	34,536,000
School Department	2,160,000	0	0	0	0	0	2,160,000
<b>Total City CIP</b>	<b>7,918,210</b>	<b>6,500,920</b>	<b>6,822,840</b>	<b>9,130,740</b>	<b>12,149,900</b>	<b>12,796,400</b>	<b>55,319,010</b>
Arena Fund	1,075,000	0	0	0	0	0	1,075,000
Community Center	640,000	210,000	0	0	0	0	850,000
Granite Ridge Development	0	1,000,000	0	0	0	0	1,000,000
Granite State Business Park	200,000	1,467,500	0	0	0	0	1,667,500
Sewer Department	5,536,500	7,530,000	17,890,000	17,340,000	7,290,000	5,140,000	60,726,500
Water Department	2,045,000	5,520,000	7,075,000	2,475,000	4,875,000	5,425,000	27,415,000
<b>Total Enterprise &amp; Special Revenue Funds</b>	<b>9,496,500</b>	<b>15,727,500</b>	<b>24,965,000</b>	<b>19,815,000</b>	<b>12,165,000</b>	<b>10,565,000</b>	<b>92,734,000</b>
<b>Grand Total</b>	<b>17,414,710</b>	<b>22,228,420</b>	<b>31,787,840</b>	<b>28,945,740</b>	<b>24,314,900</b>	<b>23,361,400</b>	<b>148,053,010</b>

*Funding Source Totals*

	0	0	0	0	0	0	0
Bond: City/School	4,840,580	3,822,580	4,675,000	7,025,000	10,060,000	10,695,000	41,118,160
Bond: Water/Sewer/Arena	8,000,000	15,275,000	24,815,000	19,665,000	12,015,000	10,415,000	90,185,000
Cash: City/School	3,717,630	2,733,340	2,147,840	2,105,740	2,089,900	2,101,400	14,895,850
Cash: Water/Sewer/Arena	856,500	175,000	150,000	150,000	150,000	150,000	1,631,500
Dedicated Revenue	0	115,000	0	0	0	0	115,000
Grant	0	40,000	0	0	0	0	40,000
TIF Cash	0	67,500	0	0	0	0	67,500

CITY OF ROCHESTER    City Manager Proposed		CAPITAL IMPROVEMENTS PLAN SUMMARY				FY19 Department Budgets		
PROJECTS		2019	2020	2021	2022	2023	2024	Six Year Total
<i>City Departments</i>								
Total		17,414,710	22,228,420	31,787,840	28,945,740	24,314,900	23,361,400	148,053,010

## FY19 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								
Whitehall Rd./Airport Rd. Water Main Interconnection	0	200,000	200,000	-	0	0	0	40
<b>Subtotal: Tax Incremental Financing Districts</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\*Note- Carry Over Amounts based on Available Budgets as of 3-20-18

## FY19 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>General Fund</b>								
<b>Economic Development</b>								
Highway Attraction Signs	0	125,000	125,000	0	0	0	0	30
Riverwalk	0	15,000	0	15,000	0	0	0	50
<b>Subtotal: Economic Development</b>	<b>0</b>	<b>140,000</b>	<b>125,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Municipal Information Systems</b>								
Network Upgrade / Expansion	96,792	318,000	318,000	0	0	0	0	7
Annual Hardware Replacement	12,211	76,500	0	76,500	0	0	0	5
Annual Software Upgrades	69,409	67,500	0	67,500	0	0	0	5
Technology Upgrades & Expansion Phase 2	27,508	320,000	320,000	0	0	0	0	7
<b>Subtotal: MIS</b>	<b>205,920</b>	<b>782,000</b>	<b>638,000</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>City Clerk &amp; Elections</b>								
Voting Machine Replacement Program	17,500	7,000	0	7,000	0	0	0	6
<b>Subtotal: City Clerk &amp; Elections</b>	<b>17,500</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Assessing</b>								
Vehicle & Equipment Replacement Program-Police	0	25,000	0	25,000	0	0	0	5
<b>Subtotal: Assessing</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Buildings</b>								
City Hall Bathroom Renovations	75,000	75,000	75,000	0	0	0	0	20
Library Carpet Replacement	30,000	30,000	0	30,000	0	0	0	20
Repaint City Hall/Opera House Exterior Trim	0	30,000	0	30,000	0	0	0	20
Vehicle Replacement Program-Pub Bldg	8,409	72,000	0	72,000	0	0	0	10
City Hall- Opera House Handicap Lift	0	23,000	0	23,000	0	0	0	25
City Hall Atrium-Glass Replacement	0	22,000	0	22,000	0	0	0	25
City Hall Exterior Lighting	0	25,000	0	25,000	0	0	0	20
City Hall Soundproofing	0	75,000	0	75,000	0	0	0	20
Congress St Parking Lot Lighting	0	25,000	0	25,000	0	0	0	20
Hanson Pine-Resurface & Repurpose Courts	0	75,000	0	75,000	0	0	0	15
Police Station-Firing Range HVAC Upgrades	0	35,000	0	35,000	0	0	0	20
<b>Subtotal: Public Buildings</b>	<b>113,409</b>	<b>487,000</b>	<b>75,000</b>	<b>412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning</b>								
Master Plan Chapter creation/update	45,000	50,000	0	50,000	0	0	0	6
<b>Subtotal: Planning</b>	<b>45,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## FY19 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Police</b>								
Replace Cruiser Radios	4,438	10,000	0	10,000	0	0	0	6
Taser Replacements	2,610	13,230	0	13,230	0	0	0	5
Vehicle & Equipment Replacement Program-Police	25,914	129,400	0	129,400	0	0	0	5
<b>Subtotal: Police</b>	<b>32,962</b>	<b>152,630</b>	<b>0</b>	<b>152,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fire</b>								
Apparatus Replacement Program	0	600,000	600,000	0	0	0	0	15
Fire Fighting Gear Replacement	0	50,000	0	50,000	0	0	0	10
FD Organizational Analysis & Strategic Plan	0	30,000	0	30,000	0	0	0	10
Fire Emergency Management SUV	0	60,000	0	60,000	0	0	0	5
Mobile and Portable Radio Replacement Program	0	115,000	115,000	0	0	0	0	7
Purchase of New Personal Protective Equipment	0	35,000	0	35,000	0	0	0	10
Swiftwater Rescue Equipment	0	25,000	0	25,000	0	0	0	10
<b>Subtotal: Fire</b>	<b>0</b>	<b>915,000</b>	<b>715,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dispatch Center</b>								
Emergency Services Radio Systems Replacements	0	657,580	657,580	0	0	0	0	20
<b>Subtotal: Planning</b>	<b>0</b>	<b>657,580</b>	<b>657,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Building Zoning &amp; Licensing Services</b>								
Prius Battery Replacements	0	6,000	0	6,000	0	0	0	10
Vehicle & Equipment Replacement Program-BZLS	0	35,000	0	35,000	0	0	0	5
<b>Subtotal: Planning</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works</b>								
Asset Management Program - Highway	30,000	60,000	60,000	0	0	0	0	10
Corrective Drainage	181,000	100,000	100,000	0	0	0	0	25
Columbus/Summer Intersection	-	140,000	140,000	0	0	0	0	25
Vehicle Replacement Program - DPW	29,915	331,000	0	331,000	0	0	0	10
Pavement Preservation Program	239,000	250,000	0	250,000	0	0	0	10
Pavement Rehabilitation Program	63,626	1,400,000	0	1,400,000	0	0	0	10
Sidewalk Improvement/Replacement Program	350,178	200,000	0	200,000	0	0	0	40
<b>Subtotal: Public Works</b>	<b>893,719</b>	<b>2,481,000</b>	<b>300,000</b>	<b>2,181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Library</b>								
Library ILS Upgrade	0	20,000	0	20,000	0	0	0	12
<b>Subtotal: Recreation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sub Total City</b>	<b>1,308,510</b>	<b>5,758,210</b>	<b>2,510,580</b>	<b>3,247,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## FY19 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>School Department</b>								
HVAC Upgrades	0	24,000	0	24,000	0	0	0	20
Electrical Upgrades	0	35,000	0	35,000	0	0	0	25
Fencing	0	5,000	0	5,000	0	0	0	20
Flooring	0	10,000	0	10,000	0	0	0	20
Painting Cycle-Exterior	0	43,000	0	43,000	0	0	0	10
Painting Cycle-Interior	0	20,000	0	20,000	0	0	0	10
Playground Upgrades	0	30,000	0	30,000	0	0	0	12
Sprinkler Upgrades	0	15,000	0	15,000	0	0	0	20
District Wide Lighting Upgrade	0	1,400,000	1,400,000	0	0	0	0	20
Leaf Vacuum w/Trailer	0	8,000	0	8,000	0	0	0	20
McClelland Roof	0	325,000	325,000	0	0	0	0	20
Paving Cycle-McClelland	0	75,000	0	75,000	0	0	0	15
Spaulding Auditorium Lift	0	33,000	0	33,000	0	0	0	15
Spaulding High Field Restrooms	0	21,000	0	21,000	0	0	0	20
Spaulding HS Clock Tower	0	60,000	0	60,000	0	0	0	20
Upgrade Large Restrooms at McClelland	0	56,000	0	56,000	0	0	0	20
<b>School Total</b>	<b>0</b>	<b>2,160,000</b>	<b>1,725,000</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>General Fund Total</b>	<b>1,308,510</b>	<b>7,918,210</b>	<b>4,235,580</b>	<b>3,682,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Note- Carry Over Amounts based on Available Budgets as of 3-20-17

**FY19 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

CITY OF ROCHESTER

FY 19 PROPOSED CIP

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Enterprise Funds</b>								
<b>Water Works</b>								
Actuated Sludge Valves	0	35,000	0	35,000	0	0	0	15
Asset Management Program - Water	0	90,000	90,000	0	0	0	0	10
Vehicle Replacement Program - Water	5,915	63,000	0	63,000	0	0	0	10
Water Distribution System Upgrades	189,537	100,000	100,000	0	0	0	0	40
Watershed Management Program	80,000	25,000	0	25,000	0	0	0	10
North Main St. Improvements - Water	0	175,000	175,000	0	0	0	0	40
WTP Residuals Disposal	0	400,000	400,000	0	0	0	0	40
Industrial Way Water Main Replacement	0	550,000	550,000	0	0	0	0	40
Washington Street High Pressure Zone	0	100,000	100,000	0	0	0	0	10
Water Service Connection Program	0	75,000	0	75,000	0	0	0	40
WTP Concrete Rehabilitation/Repair	0	70,000	0	70,000	0	0	0	25
WTP Main Generator Replacement	0	200,000	200,000	0	0	0	0	20
WTP Pavement Rehabilitation	0	100,000	0	100,000	0	0	0	15
WTP Powdered Activated Carbon Feed System	0	50,000	0	50,000	0	0	0	15
WTP Primary MCC Transformers	0	12,000	0	12,000	0	0	0	15
<b>Subtotal: Water Works</b>	<b>0</b>	<b>2,045,000</b>	<b>1,615,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sewer Works</b>								
Asset Management Program - Sewer	0	60,000	60,000	0	0	0	0	10
Vehicle Replacement Program - Sewer	15279	21,000	0	21,000	0	0	0	10
Collection System Upgrade	100,000	100,000	100,000	0	0	0	0	10
WWTF Ultraviolet Disinfection Equipment Replacement	2769	17,500	0	17,500	0	0	0	10
Main St (ER) Pump Station - Generator Installation	0	64,000	0	64,000	0	0	0	20
Colonial Pines Sewer Construction	2,068,000	2,000,000	2,000,000	0	0	0	0	25
Ryan Circle Pump Station - Generator Replacement	0	64,000	0	64,000	0	0	0	20
Sewer Service Connection Program	0	185,000	0	185,000	0	0	0	40
Sewer System Master Plan	0	300,000	300,000	0	0	0	0	10
WWTF Carbon Feed System to Support NPDES Compliance	0	1,300,000	1,300,000	0	0	0	0	20
WWTF Generator Connection for Main Aeration Blower	0	75,000	0	75,000	0	0	0	20
WWTF Lagoon 1 Solids Removal	0	50,000	50,000	0	0	0	0	3
WWTF PLC Upgrade	0	500,000	500,000	0	0	0	0	15
WWTF Septage Receiving Facility	0	500,000	500,000	0	0	0	0	25
NPDES Permit Technical/Legal Support for Compliance	259073	300,000	300,000	0	0	0	0	25
<b>Subtotal: Sewer Works</b>	<b>2,327,073</b>	<b>5,536,500</b>	<b>5,110,000</b>	<b>426,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

**FY19 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

**CITY OF ROCHESTER**

**FY 19 PROPOSED CIP**

**CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Special Revenue Funds</b>								
<b>Arena</b>								
Arena Front Renovation	0	500,000	500,000	0	0	0	0	25
Arena Sprinkler System	0	225,000	225,000	0	0	0	0	20
Parking Lot Renovation	0	350,000	350,000	0	0	0	0	20
<b>Subtotal: Arena</b>	<b>0</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Community Center</b>								
AC for Recreation Office Spaces	0	35,000	0	35,000	0	0	0	20
DHHS Space Renovations	0	300,000	300,000	0		0	0	15
Install New Fire Alarm Panel & Sensors	0	150,000	150,000	0		0	0	20
Lighting Upgrades to LED	0	155,000	155,000	0		0	0	20
<b>Subtotal: Community Center</b>	<b>0</b>	<b>640,000</b>	<b>605,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	
<b>Enterprise &amp; Special Revenue Funds Total</b>	<b>2,327,073</b>	<b>9,296,500</b>	<b>8,405,000</b>	<b>891,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>All Totals</b>	<b>3,635,583</b>	<b>17,414,710</b>	<b>12,840,580</b>	<b>4,574,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\*Note- Carry Over Amounts based on Available Budgets as of 3-20-18

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY19	<b>Project Title:</b> Whitehall Rd./Airport Rd. Water Main Interconnection	
	<b>Project #:</b> FY19-GSB-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,600,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$200,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,600,000
Totals	\$200,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY20	<b>Project Title:</b> Building Demolition: 294 & 296 Rochester Hill Rd.	
	<b>Project #:</b> FY19-GSB-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 1 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$67,500	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> TIF Cash	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500
Totals	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
TIF Cash	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500
Totals	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Granite Ridge Development	<b>FY Start:</b> FY20	<b>Project Title:</b> Route 11 Sewer Pump Station Replacement	
	<b>Project #:</b> FY19-GRD-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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 was for evaluation and design of this pump station. Construction funds will be requested in FY20.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building 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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Economic Development	<b>FY Start:</b> FY19	<b>Project Title:</b> Highway Attraction Signs	
	<b>Project #:</b> FY19-ECD-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 30 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$125,000	
		<b>Current FY Cost:</b> \$125,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Work with the NH Department of Transportation to manufacture and install attraction signs on the highway and ramps of the Spaulding Turnpike.

### Justification:

Attraction signs are designed to inform unfamiliar highway travelers of nearby points of interest, and direct them to the appropriate highway exit to help them find Rochester businesses. Here are some examples of attraction signs that would be used: Exit 12: Rochester Ice Arena; Exit 13: Rochester Fairgrounds; Exit 14: Ten Rod Road Business Park; Exit 15: Granite Ridge District; Exit 16: Great Bay Community College.

### Relationship to Other Projects:

### Implications of Deferring Project:

Travelers will skip the Rochester exits and spend their money in other communities.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design thru Construction	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Economic Development	<b>FY Start:</b> FY19	<b>Project Title:</b> Riverwalk	
	<b>Project #:</b> FY19-ECD-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$15,000	
		<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Matching funds for grants or funds towards a Riverwalk project.</p>			
<b>Justification:</b> <p>The Riverwalk will be applying for grants in the Spring of 2018 and will need matching funds and/or funding for Riverwalk projects.</p>			
<b>Relationship to Other Projects:</b>			
<b>Implications of Deferring Project:</b> <p>Full potential of the Riverwalk will not be realized.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Economic Development	<b>FY Start:</b> FY20	<b>Project Title:</b> Fitness Court	
	<b>Project #:</b> FY19-ECD-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School, Grant	

### General Description:

Fitness Court is part of the National Fitness Campaign which is a 32' x 35' outdoor bodyweight and circuit training system. Each Fitness Court features 30 individual pieces of equipment, a shock resistant sports flooring system, and is comprised of exercise stations that allow up to 28 individuals to use the court at the same time. The Fitness Court is designed for all ages and fitness levels. Desired location is 24 Yeagley Way in the back closer to the Hanson Street Pines. [www.nationalfitnesscampaign.com](http://www.nationalfitnesscampaign.com)

### Justification:

To make fitness and wellness a priority in Rochester by developing a healthy infrastructure to build a fit community.

### Relationship to Other Projects:

### Implications of Deferring Project:

Limits recreational resources of growth in the City.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Grant	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
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 2019 - 2024

<b>Department:</b> MIS	<b>FY Start:</b> FY19	<b>Project Title:</b> Network Upgrade / Expansion	
	<b>Project #:</b> FY19-MIS-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,318,000	
		<b>Current FY Cost:</b> \$318,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

These projects strengthen our technology and physical security. The Disaster Recovery site is an alternative backup to be used if the primary environment becomes unusable, for example if a cryptovirus locks our systems. Other projects create a more resilient environment so that outages of single assets do not cause localized or system failure.

Disaster Recovery Site (\$170,000), Cabling replacements and additions (\$20,000), Redundant Firewall (\$60,000)

Network Access Control and Policy Enforcement (\$30,000), UPS replacements (\$3000)

Access Control system upgrade and standardization (\$20,000), Security Camera system updates and additions (\$10,000)

### Justification:

These projects serve to increase our security, business continuity resiliency, and disaster recovery capabilities. Security cameras and access control systems are to protect our physical environment. Disaster recovery site provides a way to have a response time objective (RTO) in acceptable range for a City providing emergency services and operations.

Network access control, redundant firewall and UPS replacements improve our business continuity resiliency by ensuring that our core services are protected from malicious software and power grid failure.

### 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:

Increased downtime where City staff are not able to complete tasks required as part of their job function. Inability to respond to requests for information or services. Failure to secure physical environments or effectively monitor access.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$318,000	\$150,000	\$150,000	\$300,000	\$250,000	\$150,000	\$1,318,000
Totals	\$318,000	\$150,000	\$150,000	\$300,000	\$250,000	\$150,000	\$1,318,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$318,000	\$150,000	\$150,000	\$300,000	\$250,000	\$150,000	\$1,318,000
Totals	\$318,000	\$150,000	\$150,000	\$300,000	\$250,000	\$150,000	\$1,318,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> MIS	<b>FY Start:</b> FY19	<b>Project Title:</b> Annual Hardware Replacement	
	<b>Project #:</b> FY19-MIS-9		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$517,000	
		<b>Current FY Cost:</b> \$76,500	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The City replaces desktops and laptops on a 4 year lifecycle to reduce downtime and cost of troubleshooting. This year we are beginning to increase the number of laptops over desktops to enable mobility process improvements within our workforce.

- Desktops (\$21,000)
- Laptops (\$45,000)
- MDT (mobile device terminals) for Police cars (\$10,500).

### Justification:

To better utilize existing systems and to minimize delays and down time of City services because of computer hardware issues, as well as enable mobile productivity workflow improvements.

### Relationship to Other Projects:

This relates to the costs and efficiency of departmental operations and services. It directly relates to Network Upgrade / Expansion, especially with regard to the implementation of wireless services throughout the City.

### Implications of Deferring Project:

Increased service costs (labor, replacement parts), as well as, the cost related to staff unable to perform their duties because of system failure. Increasing the number of laptops will decrease the number of staff requiring multiple devices, as well as, shared devices which require more time management and IT services. The relationship of hardware and software will cause mandatory upgrades to hardware as vital software systems upgrades occur.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$76,500	\$83,500	\$95,000	\$83,500	\$83,500	\$95,000	\$517,000
Totals	\$76,500	\$83,500	\$95,000	\$83,500	\$83,500	\$95,000	\$517,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$76,500	\$83,500	\$95,000	\$83,500	\$83,500	\$95,000	\$517,000
Totals	\$76,500	\$83,500	\$95,000	\$83,500	\$83,500	\$95,000	\$517,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> MIS	<b>FY Start:</b> FY19	<b>Project Title:</b> Annual Software Upgrades	
	<b>Project #:</b> FY19-MIS-1		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$375,700	
		<b>Current FY Cost:</b> \$67,500	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Many of the installations that this software will replace are end of life, which increases our risk of a security breach. Standardizing software allows for more efficient and consistent processes by the City.

- Standard PDF editor (\$7500)
- Microsoft Office 365 licensing (\$60,000).

### 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. Office 365 will allow for a modern platform of collaboration tools, as well as maintain our installed Office software at current version. A standard PDF editor will allow for further collaboration and consistent interface for users. It will replace end of life software currently installed.

### 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. Not keeping software in a current state risks data breach and loss to malware and other attacks.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$67,500	\$62,000	\$62,000	\$61,400	\$61,400	\$61,400	\$375,700
Totals	\$67,500	\$62,000	\$62,000	\$61,400	\$61,400	\$61,400	\$375,700

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$67,500	\$62,000	\$62,000	\$61,400	\$61,400	\$61,400	\$375,700
Totals	\$67,500	\$62,000	\$62,000	\$61,400	\$61,400	\$61,400	\$375,700

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> MIS	<b>FY Start:</b> FY19	<b>Project Title:</b> Technology Upgrades & Expansion Phase 2	
	<b>Project #:</b> FY19-MIS-11		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$320,000	
		<b>Current FY Cost:</b> \$320,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Continuation from Phase 1 of networking upgrades. This project includes a complete replacement to the telephone system and implementation of wireless in all City facilities, including a wireless network for City devices that allows all services for staff, and a guest network that only allows for Internet access.

- Telephone system replacement (\$250,000)
- Wireless (\$70,000)

### Justification:

The existing voice network is 14 years old with equipment past its end of life and third party support required. Replacement components are only available as used refurbished. Wireless access points will be strategically located in every City facility to allow access for staff purposes and guest 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. This is especially disruptive to Dispatch communications, as we had over 40 hours of downtime on our phone system this year, much of that intermittent failures where emergency calls were dropped. Wireless connectivity will remain absent at most City facilities.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> MIS	<b>FY Start:</b> FY20	<b>Project Title:</b> Munis Employee Service & Content Manager	
	<b>Project #:</b> FY19-MIS-7		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

This will be done within the existing financial system.

### Implications of Deferring Project:

To continue with existing manual systems with no productivity increases.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> City Clerk	<b>FY Start:</b> FY19	<b>Project Title:</b> Voting Machine Replacement Program	
	<b>Project #:</b> FY19-CCK-1		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$14,000	
		<b>Current FY Cost:</b> \$7,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Replacement of AccuVote Optical Scan Voting Machines with the new Image Cast Precinct (ICP) Voting Machines. New ICP machines come with compact flash memory cards, as well as a 2-year warranty. Plan is to replace one unit per year for the next six years.</p>			
<b>Justification:</b> <p>The current AccuVote Optical Scan machines use a 20-year old technology, and are no longer in production.</p>			
<b>Relationship to Other Projects:</b>			
<b>Implications of Deferring Project:</b> <p>Risks of a crash or breakdown during the voting process</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
Totals	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000
Totals	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$14,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Assessing	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle & Equipment Replacement Program-Assessin	
	<b>Project #:</b> FY19-ASE-1		
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 3 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> \$25,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The Assessing Department is looking to replace and add to its aging fleet of vehicles. The department currently has two vehicles that are 14 and 15 years-old with 44,273 and 38,949 miles (today), respectively. The Assessing Department needs (4) new vehicles. An alternative to the upfront cash purchase is a three, or five, year lease program. A Lease option would fund all vehicles for approximately \$25,000 annually. A one time purchase would be approximately \$100,000.

### Justification:

In August 2017 our two department vehicles failed the NH inspection process due to rusted and rotted frames. The City decided to repair the vehicles to buy time to get us to the fiscal 2019 budget process. The NH Assessing Standards Board (NHASB) in conjunction with the NH Department of Revenue (NHDRA) requires that all municipalities complete a cyclical inspection process between cyclical revaluations. Municipal revaluations must be conducted at least every five (5) years per state statute (RSA 75:8-a). In order to achieve this requirement all four (4) field agents will need daily dependable access to department vehicles. In addition to the cyclical inspections the field staff completes permit and abatement related inspections, current use inspections/monitoring, hearings, mediation, continuing education courses, monthly meetings and various conferences.

### Relationship to Other Projects:

### Implications of Deferring Project:

Risk compliance with RSA 75:8 a

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> City Hall Bathroom Renovation	
	<b>Project #:</b> FY19-PBD-22		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project includes the renovation of the two bathrooms (1 men's; 1 women's) on the first floor of City Hall. The FY18 request was for renovation of the women's bathroom. This FY19 request is for renovation of the men's bathroom. Renovations will include new flooring, ceilings, fans, lighting, and plumbing fixtures.

### Justification:

Flooring, 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Library Carpet Replacement	
	<b>Project #:</b> FY18-PBD-21		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Library		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This project includes replacement of the carpeting on both the main floor and the second floor at the Library. The FY18 request was for the main floor (first floor) carpet replacement. This FY19 request is for the second floor carpet replacement.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Repaint City Hall/Opera House Exterior Trim	
	<b>Project #:</b> FY19-PBD-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Front facade of City Hall was repainted in 2014 using O&M funds. FY18 request was for painting wood trim on other sides of the building, and removal of an abandoned radio system, including wires and a chase-way. This FY19 request is for additional funding to complete painting of 31 windows on the south side, as well as address several areas on the north side with peeling paint. Costs are largely due to the need to have a large lift.

### Justification:

The existing wood trim, paint, and window glazing are in very bad condition. If not addressed, further deterioration will lead to increased repair cost to window systems.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Continued deterioration, poor aesthetics of existing trim, and increased repair costs.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle Replacement Program - Pub Bldgs
	<b>Project #:</b> FY19-PBD-11	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years
		<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center	<b>Total Project Cost:</b> \$272,000	
	<b>Current FY Cost:</b> \$72,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School

### General Description:

Continued vehicle and equipment maintenance program.  
Replacement of Vehicle No. 106 (year: 2000, mileage as of 1/18: 63,000) - 1-Ton Dump Truck with plow and dump body. Will replace with similar truck: 1-Ton Dump Truck with plow and stainless steel dump body; no sander purchase needed (cost estimate: \$80,000). Carryover funds estimated to be \$8,000.

### Justification:

Existing vehicle is over 17 years old and in need of replacement. Truck frame has been welded several times and will not pass inspection again. This vehicle is used on a daily basis for maintenance related activities, snow removal, salting, hauling material, spring & fall clean-ups, and general landscaping.

### Relationship to Other Projects:

Water, Sewer, and Public Works Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Heavy Equipment	\$72,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$272,000
Totals	\$72,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$272,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$72,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$272,000
Totals	\$72,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$272,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> City Hall - Opera House Handicap Lift	
	<b>Project #:</b> FY19-PBD-32		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$23,000	
		<b>Current FY Cost:</b> \$23,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Installation of an inclined platform wheelchair lift at City Hall. Currently there is no accessibility for individuals requiring assistance with stairs for events being held at the Opera House when the floor is in the flat position. This lift would be installed on the 2nd floor of City Hall on the stairs leading from the elevator hallway to the 2nd floor entrance of the Opera House (flat floor configuration).

### Justification:

The Opera House uses a plywood ramp to enable wheelchairs to access the main floor from the elevator through the side door when the floor is in the raised/inclined position. However, when the floor is down in the flat position, the ramp will not work and the entrance to the Opera House doors requires the use of stairs. To ensure that the Opera House is ADA accessible, a stair lift is proposed.

### Relationship to Other Projects:

FY16 Opera House Handicap Lift project: \$10,000 approved funds were insufficient to complete the project and funds have since been deauthorized.

### Implications of Deferring Project:

Continue to be inaccessible and non-compliant with ADA when the Opera House floor is in the flat position.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
Totals	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
Totals	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> City Hall Atrium - Glass Replacement	
	<b>Project #:</b> FY19-PBD-29		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$22,000	
		<b>Current FY Cost:</b> \$22,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This project includes replacement of all upper panes of glass in the atrium over the north staircase in City Hall. This structure was built in 1988. Of the 24 sections of glass, 13 sections have cracks in them and need to be replaced.

### Justification:

The cracked sections of glass in the atrium are allowing water infiltration into the building and need to be replaced.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Continued water infiltration into the building and increased deterioration.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Totals	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Totals	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> City Hall Exterior Lighting	
	<b>Project #:</b> FY19-PBD-30		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> \$25,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

This request is for project funds to continue the new style LED light poles, recently installed in the renovation of the City Hall Annex, down the walkway between City Hall and Central Fire Station to Wakefield Street. The existing poles are 1970's style light poles. This project will also include new sign lighting for the Veteran's Memorial monument, as it's very difficult to see with the existing lighting. The project will also include ground-mounted lighting for the front façade of City Hall.

### Justification:

Existing lighting is old, provides poor lighting, does not match new lighting installed with the City Hall Annex renovation, and does not showcase the City Hall campus well.

### Relationship to Other Projects:

City Hall Annex project.

### Implications of Deferring Project:

Status quo. The area will continue to be poorly lit. Risk of increased maintenance costs for upkeep of existing lighting.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> City Hall Soundproofing	
	<b>Project #:</b> FY19-PBD-31		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Currently the Rochester Opera House holds more than a dozen daytime practices and shows during weekdays each year. Sound produced by these events is very disruptive to City staff working and conducting business during these times. This funding request will be used to improve the working environment for City staff on the second floor of City Hall by soundproofing walls and ceilings.

### Justification:

Sound produced by daytime Opera House activities is disruptive to City business being conducted on the second floor of City Hall.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Status quo.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Congress St Parking Lot Lighting	
	<b>Project #:</b> FY19-PBD-28		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> \$25,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Installation of decorative lighting that was originally slated for the Congress Street Parking Lot, but was never installed when the parking lot was constructed in 2009 because of a lack of funds. This will install the same lighting that has been installed downtown, complete with LED bulbs for energy efficiency. This FY19 request will supplement remaining funds from the FY18 Downtown Lighting Improvements project to complete the installation of the lighting at this municipal parking lot.

### 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. Lighting improves safety for users of this parking lot and this area of downtown.

### Relationship to Other Projects:

FY18 Downtown Lighting Improvements. Congress Street Parking Lot, which was completed in 2009.

### Implications of Deferring Project:

Absence of lighting in the parking lot and safety concerns in this area of downtown would continue. Full potential of parking lot to downtown area would not be realized.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Hanson Pines - Resurface & Repurpose Courts	
	<b>Project #:</b> FY19-PBD-16		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> 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:

Former skate park area 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:

None.

### Implications of Deferring Project:

Status quo - poor condition.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY19	<b>Project Title:</b> Police Station - Firing Range HVAC Upgrades	
	<b>Project #:</b> FY19-PBD-15		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The existing HVAC system that ventilates the basement gun firing range at the Police Station needs to be replaced. Our HVAC maintenance vendor noticed that rubber pellets and debris were being pulled into the current HVAC intakes and eventually jamming or fouling some of the equipment.

### Justification:

Rubber and debris that made its way into the intake of the HVAC system have melted onto the coil and fan. This system is currently shut down due to the odors released when in operation. Replacement of the system is necessary to regulate the temperature and humidity in the firing range.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Lack of HVAC upgrades might render the gun range inoperable.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY20	<b>Project Title:</b> Architectural Veneer for Police Dept Exterior
	<b>Project #:</b> FY19-PBD-2	
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> New Police Station	<b>Total Project Cost:</b> \$45,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Status Quo.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY20	<b>Project Title:</b> Gonic Pool/Recreation Area Improvements	
	<b>Project #:</b> FY19-PBD-20		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$85,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Remove tennis court, install pavilion/picnic area, and landscape.			
<b>Justification:</b> Tennis court is deteriorated and unused. This project will repurpose the area for other recreational uses, such as picnicking.			
<b>Relationship to Other Projects:</b> None.			
<b>Implications of Deferring Project:</b> This area will continue to degrade, which detracts from the use of the Gonic Pool.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Totals	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Totals	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY21	<b>Project Title:</b> Commons Playground Renovation	
	<b>Project #:</b> FY19-PBD-23		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$220,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Similar scope of work to Hanson Pines Playground Renovation.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Totals	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Totals	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000

# CAPITAL PROJECT REQUEST FORM

☒ Continuation

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY21	<b>Project Title:</b> Replace Roofing Insulation Central Fire	
	<b>Project #:</b> FY19-PBD-10		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Existing roofing insulation needs to be replaced.			
<b>Justification:</b> 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.			
<b>Relationship to Other Projects:</b> None.			
<b>Implications of Deferring Project:</b> Continued loss of heating efficiency.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Totals	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Totals	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b> Hanson Pines Playground Renovation	
	<b>Project #:</b> FY19-PBD-25		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$250,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Similar scope of work to Commons Playground Renovation.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Planning	<b>FY Start:</b> FY19	<b>Project Title:</b> Master Plan Chapter updates/creation	
	<b>Project #:</b> FY19-PLN-1		
<b>Type of Project:</b>		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$65,000	
		<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Anticipating the need for periodic updates to selected Master Plan (MP) Chapters. FY19 will be the Downtown Master Plan estimated costs \$50,000.

### 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 seven 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$50,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000
Totals	\$50,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$50,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000
Totals	\$50,000	\$15,000	\$0	\$0	\$0	\$0	\$65,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Police Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Replace Cruiser Radios	
	<b>Project #:</b> FY19-POL-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$20,000	
		<b>Current FY Cost:</b> \$10,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replace all cruiser radios for both front and backline vehicles (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. At the end of FY18 all front line vehicles will have new radios. Currently we have 10 radios in backline vehicles which still need replacement.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Police Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Taser Replacements	
	<b>Project #:</b> FY19-POL-8		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$60,750	
		<b>Current FY Cost:</b> \$13,230	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Year 2 costs for Taser 60 Program for the replacement of all new Taser units in FY18

### Justification:

Council approved the department to enter into this 5 year payment plan in November 2017. This allowed the department to replace all older generation Tasers with new generation Taser technology, while paying for the units over the 5 year payment plan.

### Relationship to Other Projects:

### Implications of Deferring Project:

If this is not funded we will be required to return all of the department's Taser units within 30 days.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$13,230	\$15,840	\$15,840	\$15,840	\$0	\$0	\$60,750
Totals	\$13,230	\$15,840	\$15,840	\$15,840	\$0	\$0	\$60,750

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$13,230	\$15,840	\$15,840	\$15,840	\$0	\$0	\$60,750
Totals	\$13,230	\$15,840	\$15,840	\$15,840	\$0	\$0	\$60,750

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Police Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle & Equipment Replacement Program-Police	
	<b>Project #:</b> FY19-POL-1		
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 4 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$729,400	
		<b>Current FY Cost:</b> \$129,400	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

FY19 purchase of two Patrol frontline and one backline vehicles at \$32,000 each. Plus changeover costs of \$8,000 per frontline vehicle and \$13,000 changeover for the backline K-9 vehicle. Motorcycle Lease program, \$4,400. Stays in line with four- year vehicle replacement plan.

### Justification:

Replacement of two frontline cruisers, both are 2014 Dodge Chargers with projected mileage of 100,085 and 98,563 at the end of FY18. Replacement of one backline cruiser, a 2011 Ford Crown Vic K-9 vehicle with projected mileage of 95,553 miles at the end of FY18. The K-9 vehicle has equivalent to over 200,000 miles in engines hours as it runs constantly.

In FY20 we anticipate needing to replace two frontline cruisers with approximately 100,000 miles on each and one backline cruiser with approximately 97,000 miles.

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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$129,400	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$729,400
Totals	\$129,400	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$729,400

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$129,400	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$729,400
Totals	\$129,400	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$729,400

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Police Department	<b>FY Start:</b> FY20	<b>Project Title:</b> IP Security Camera System Upgrade	
	<b>Project #:</b> FY19-POL-3		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 6 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$55,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Totals	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Totals	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Apparatus Replacement Program	
	<b>Project #:</b> FY19-FIR-1		
<b>Type of Project:</b> Heavy Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$2,960,000	
		<b>Current FY Cost:</b> \$600,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School, Cash: City/School	

### General Description:

Request is for the Fire Apparatus Replacement Program. The annual amounts assume a 7% annual inflation rate for major fire apparatus. FY19 - Replace E4, \$600,000; FY20 - Replace Forestry 1, \$100,000; FY21 - Replace Rescue 1, \$300,000; FY22 - Replace 1994 E2, \$600,000; FY23 - Replace 1990 Ladder 1 \$1,300,000.00; FY24 - Replace Command/Emergency Management SUV \$60,000.00

### Justification:

Fire apparatus are major capital investments for a community. Pumpers should be replaced every 15 years, aerial ladders every 20 years. As of 11/2017 most Apparatus Manufacturers are taking 10-12 months to build a pumper apparatus, 14-16 months for aerial apparatus. E-4 1994 E-One Pumper 23 years old (11/2017) will be 24/25 years old when new engine is built 2018/2019, E-21996 E-One Pumper 21 years old (11/2017) will be 24/25 years old when new engine is built 2022/2023, Ladder-1 1990 E-One Aerial is 27 years old (11/2017) will be 33/34 years old when built in 2023/2024.

### 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:

The fire apparatus industry has historically averaged 7% per year increases. Two pumpers needing replacement are over 20 years old. RFD will need to increase the Vehicle Maintenance Budget. More money for vehicle maintenance to ensure its safety and reliability. Manufacturers not supporting parts for older apparatus increase cost to find secondary and/or used parts on internet.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$600,000	\$100,000	\$300,000	\$600,000	\$1,300,000	\$60,000	\$2,960,000
Totals	\$600,000	\$100,000	\$300,000	\$600,000	\$1,300,000	\$60,000	\$2,960,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$600,000	\$0	\$300,000	\$600,000	\$1,300,000	\$60,000	\$2,860,000
Cash: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$600,000	\$100,000	\$300,000	\$600,000	\$1,300,000	\$60,000	\$2,960,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Fire Gear Replacement	
	<b>Project #:</b> FY19-FIR-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$300,000	
		<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Purchasing of new National Fire Protection Association (NFPA) Compliant Personal Protection Equipment (PPE): Helmet, Helmet Shield, Fire Hood (x2), Fire Coat, Fire Pants, Fire Boots, Fire Gloves, Forestry Helmet with Goggles, Forestry Shirt, Forestry Pants, Forestry Boots, Forestry Gloves, Flash light, SCBA Mask, Individual Self Rescue Rope Kit

This request is for \$50,000 to cover the cost of Personal Protective Gear

### Justification:

Throughout the year the Fire Department needs to replace PPE that is damaged and cannot be repaired, outdated, both primary and secondary sets of PPE. Per the CBA between the City and L-1451 Article XIII: Health and Safety, the City is to provide PPE. The City and RFD need to provide PPE for our call firefighters and not have them purchase PPE at their own expense.

### Relationship to Other Projects:

New PPE purchasing for both Full-Time and Call. Purchasing NFPA Compliant PPE as secondary set of PPE

### Implications of Deferring Project:

We will not be able to replace this equipment as needed.  
The RFD and the City assume responsibility and liability for all firefighters using non-NFPA compliant PPE.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> FD Organizational Analysis & Strategic Plan	
	<b>Project #:</b> FY19-FIR-14		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Conduct a Fire Department Organizational Analysis and Strategic Plan for future Command Staff Officer to have a road map for the fire department. Conduct needs assessment for Station Locations, Staffing, Apparatus, and time to calls to meet local and national standards.

### Justification:

Last study for the fire department was 1997 (20 years ago) for Fire Station Location. The fire department has no "road map" for the organization into the future. The FD must meet the future growth of the city in providing emergency service (Fire, EMS and Hazardous Material Mitigation).

### Relationship to Other Projects:

Future Growth and Development for both the City and the Fire Department. Station #3 and Station #4 future locations and staffing

### Implications of Deferring Project:

The Fire Department has no "road map" into the future. The fire chief needs to have a third party independent analysis.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Evaluation	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Fire and Emergency Management SUV	
	<b>Project #:</b> FY19-FIR-7		
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> \$60,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

2018 State Bid: 4 wheel drive Chevy Tahoe SUV

### Justification:

Currently, two command staff officers share one vehicle during their duty day. This vehicle would allow all command staff officers to be eligible to respond during the day and after hours without having to respond back to Central Station. This vehicle will allow for more Fireground scene/safety management at the command post during large scale emergency operations. This vehicle can tow the Point of Dispensing (POD) / Emergency Management Trailers, Seacoast SCBA Trailer to emergency scenes around the mutual aid compact.

### Relationship to Other Projects:

The second Fire/Emergency Management Vehicle to be purchased can be used as in-kind matching funds under Emergency Management to purchase lights, radio, and Command/EM Module. Purchase of this vehicle can be used under EMPG Grant for other Emergency Management projects.

### Implications of Deferring Project:

Command Staff Officers will continue to share a vehicle which has a direct impact on customer service for Fire Prevention and Inspections Service on the City and our customers. Cost of vehicle and outfitting (lights, siren, radios and command module) will increase. Will limit the availability to haul the POD and SCBA Trailers to emergency scenes in the mutual aid compact.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Mobile and Portable Radio Replacement Program	
	<b>Project #:</b> FY19-FIR-5		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 7 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$230,000	
		<b>Current FY Cost:</b> \$115,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This request is to fund a radio replacement program. Starting in FY19 replace 60 Motorola XTS 2500i & 41 APX 8000 portable radios. Purchase 60 APX 6000 and associated equipment (chargers, lapel microphones, extra battery) Mobile Chargers for fire apparatus, Bank Chargers for Command Vehicles and equipment rooms for the APX 6000 Programming Software, Associated Programming equipment

### Justification:

The APX 8000 (tri-band) is \$7,000.00 per unit (Radio and Mic only). The APX 6000 is \$3,400.00 (Radio and Mic only). 60 APX 8000 @ \$7,000.00 = \$420,000.00, 60 APX 6000 @ \$3,400.00 = \$204,000.00, Savings of \$216,000.00 just on Portables. Portable radios will be over ten years old and are starting to require a lot of repairs. This is a firefighter safety issue (both Full-time and Call firefighter) as we need to be in contact with each firefighter at all times during an emergency. Manufacturer (Motorola) has stopped servicing the XTS2500i Portables as of 2016.

### Relationship to Other Projects:

None

### Implications of Deferring Project:

Communications is one of the most important aspects in emergency work. If the Fire Department cannot communicate with the dispatch center, all firefighters and fire apparatus, it will be unable to take care of emergencies that the citizens require us to handle. Good communication is essential to everyone's safety, especially the firefighters.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$230,000
Totals	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$230,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$230,000
Totals	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$230,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY19-FIR-8	<b>Project Title:</b> Purchase of New Personal Protective Equipment	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$210,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Purchase of New National Fire Protection Association (NFPA) compliant firefighting/EMS/Forestry Personal Protective Equipment (PPE) for six Firefighters per year. Equipment for newly hired firefighter's PPE Consists of: Helmet, Hood (x2), Fire Coat, Fire Pants, Fire Boots, Fire Gloves, Helmet Shield, Forestry Shirt, Forestry Pants, Forestry Boots, Forestry Gloves, Forestry Hood, Forestry Helmet with Goggles. NFPA Compliant Self-Rescue Rope Kit, SCBA Mask

### Justification:

Under the 2017 Collective Bargaining Agreement (CBA) between the City and Local 1451, Article XIII: Health and Safety, the City is to provide PPE for its employees.  
Under RFD General Order: Call #9, Call firefighters are to purchase specific PPE out of their own expense.

### Relationship to Other Projects:

Purchasing and replacing NFPA Compliant PPE Structural/EMS/Forestry Gear as needed by an employee.  
NFPA Standard 1851, Structural Gear life span is 10 years of service.

### Implications of Deferring Project:

Current practice is new probationary firefighters and RFD are asking their previous employer to provide PPE until such PPE can be fitted and manufactured. RFD assumes the responsibility and liability if the PPE is damaged and or ruined. Secondary gear maybe "out of date" (10 years) or near the end of its service life.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$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

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Swiftwater Rescue Equipment	
	<b>Project #:</b> FY19-FIR-11		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$50,000	
		<b>Current FY Cost:</b> \$25,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

To purchase in FY19 & FY20 (2) new 14 foot inflatable swiftwater rescue boats, 240 hp jet drive engines, 2 towable trailers, 6 swiftwater rescue suits, 6 SWR rope throw bags, 6 SWR personal Flotation Devices (PFD) and assorted Swiftwater Rescue equipment (ropes, pulleys, multi-purpose devices (MPD))

### Justification:

Replacing a 36 year old 14 V-Hull aluminum boat with 9.9 hp motor and trailer. This style of boat and motor size is no longer recommended or approved for any type of water rescue especially swiftwater. Aluminum boats are no longer utilized in the NH Fire Academy Swiftwater Rescue Curriculum. This style of boat can be easily overturned (capsized) when attempting to hoist a victim up and over the side. Need a SWR system that is easily deployed in a moments notice to any body of water within the city's limits (Cocheco, Salmon Falls and Isinglass) plus Baxter Lake. Future of the Downtown River Walk project. Increase exposure to incidents.

### Relationship to Other Projects:

Replacing the FD aged technical rescue equipment.

### Implications of Deferring Project:

Swiftwater Rescue Incidents are Low Frequency / High Risk. With three major rivers running through the city (Cocheco, Salmon Falls, and Isinglass) utilizing a 36 year old aluminum boat with a small outboard motor that can easily be overturned in a swift water rescue increases the liability of firefighters and victims getting seriously injured or killed.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Station 3	
	<b>Project #:</b> FY19-FIR-6		
<b>Type of Project:</b> Construction Engineering		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$4,075,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

This additional station is necessary to reduce the response time to all emergency incidents in the North and East Rochester corridor and to improve response capabilities to all emergencies. This station shall be located as near the Spaulding Turnpike exchange to facilitate a quick response to all other areas of the City as well. This sub-station will help the RFD meet the needs of the growing population of the City for the next 50 years. FIRESCOPE, Inc in 1997 identified the need for four additional sub-stations within the city limits. We are now 20 years (2017) behind from the study.

### Relationship to Other Projects:

Master Plan and the growth of the city of the next 5-7 years

### Implications of Deferring Project:

The implications of deferring this project have been ongoing for twenty years. In 1997, a study was conducted that determined at least five stations were necessary in order to keep all citizens of Rochester protected adequately within a four minute response time as dictated by national standards. This proposed station will considerably reduce the response times to those residents living in the immediate response area. The need for a new station cannot be delayed any longer

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Land Acquisition	\$0	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Design Engineering	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Building Construction	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000
Totals	\$0	\$0	\$375,000	\$500,000	\$3,200,000	\$0	\$4,075,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$375,000	\$500,000	\$3,200,000	\$0	\$4,075,000
Totals	\$0	\$0	\$375,000	\$500,000	\$3,200,000	\$0	\$4,075,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Fire Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Station 4 (at the Ridge)	
	<b>Project #:</b> FY19-FIR-12		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$4,075,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Build an additional Fire Sub-Station in North/West Rochester in the area of The Ridge Shopping Development. The sub-station would be a two-bay, two apparatus deep (similar to Gonic and Station 3). The station will include living and office space.

### Justification:

With the predicted growth of the City of Rochester, daily travelers/shoppers and the development of "box" stores within the three phases of The Ridge project. In 2017, Waterstone Developers want to build multi-family apartments behind The Ridge. With Central Station, Station 2, Station 3, and Station 4 the "system" can provide a response time of approximately six minutes to 90 percent of the City.

### Relationship to Other Projects:

Master Plan and the growth of the Commercial Properties within the city over the next 7-10 years

### Implications of Deferring Project:

The implications of deferring this project have been ongoing for over 20 years (2017). In 2024, the FIREScope, Inc Sub-Station Study will be 27 years old. Increased land costs, engineering costs and construction costs the longer the station is prolonged.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design thru Construction	\$0	\$0	\$0	\$0	\$0	\$4,075,000	\$4,075,000
Totals	\$0	\$0	\$0	\$0	\$0	\$4,075,000	\$4,075,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$4,075,000	\$4,075,000
Totals	\$0	\$0	\$0	\$0	\$0	\$4,075,000	\$4,075,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Dispatch Center	<b>FY Start:</b> FY19	<b>Project Title:</b> Emergency Services Radio System Replacements	
	<b>Project #:</b> FY19-DIS-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> -		<b>Total Project Cost:</b> \$1,315,160	
		<b>Current FY Cost:</b> \$657,580	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The request is for a complete system upgrade for both Police and Fire radio equipment, along with an upgrade of the dispatch center. The current radio system components for both Police and Fire are approximately 20 years old and the dispatch center is 13 years old.

### Justification:

Motorola stopped manufacturing of this type of system in 2011. Motorola's policy is seven years of post-manufacture support, which they extended two extra years to 2020. Replacement parts are no longer being manufactured. Over the last two years we have seen increasing radio reception issues and increased outages for both police and fire communications. The workstations and radio equipment in the dispatch center are original to the new center being built in 2003/2004, with some radio equipment updated in 2005. The workstations are 13 years old and no longer function for adjustments to accommodate the multiple users who utilize them 24/7. All radio electronics will also need to be upgraded to be compatible with the new IP radio based system.

### Relationship to Other Projects:

### Implications of Deferring Project:

As the system ages the probability of outages increases due to malfunctions which can put emergency personnel at risk. If the system becomes disabled due to a malfunction of equipment and cannot be repaired due to lack of replacement parts the system will become inoperable leaving emergency personnel without radio communications.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$657,580	\$657,580	\$0	\$0	\$0	\$0	\$1,315,160
Totals	\$657,580	\$657,580	\$0	\$0	\$0	\$0	\$1,315,160

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$657,580	\$657,580	\$0	\$0	\$0	\$0	\$1,315,160
Totals	\$657,580	\$657,580	\$0	\$0	\$0	\$0	\$1,315,160



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

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

### General Description:

The (2) Prius vehicles purchased in 2007 will be twelve years old in 2019. 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 eleven years with both having less than 80,000 miles.

### Justification:

Batteries have a useful life of 8 years

### Relationship to Other Projects:

### Implications of Deferring Project:

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Totals	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Totals	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Building Zoning & Licensing	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle & Equipment Replacement Program-BZLS	
	<b>Project #:</b> FY19-BLZ-2		
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

4X4 Pick-up truck, or SUV for construction site inspections

### Justification:

Prius vehicles are 10 years old. They do not have the rugged bodies, clearance, and suspension needed to safely navigate construction sites. Moreover, the Prius has a computerized wheel drive system that causes delays in wheels engaging when a spin on ice or mud is detected by computer. This means when getting into construction sites when snow, ice, or mud is present there is a delay in wheel drive, which delays vehicle acceleration. This delay in acceleration creates potentially dangerous situations for Prius driver when trying to navigate around heavy construction equipment.

### Relationship to Other Projects:

The two Prius vehicles can be retained but not used for construction site inspections. Or one Prius could be replaced with a new pick up or SUV, Prius being replaced could be sold, used as trade in allowance, or repurposed to another department in need of a simple vehicle.

### Implications of Deferring Project:

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Asset Management Program - Highway	
	<b>Project #:</b> FY19-PWD-57		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> \$60,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This program builds upon the work completed in previous years. Previously, infrastructure assets have been inventoried and mapped. Inventory is currently being enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life, and criticality. This request funds Asset Management (AM) software that will utilize this information to prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete. This software purchase requires an upgrade of our GIS software to ESRI's GIS Enterprise software, which will integrate into any of a few AM software packages. Costs of the AM software and GIS upgrade (estimated to be: \$180,000 total) will be split between Water, Sewer, and General Funds.

### Justification:

AM software will provide improved management of highway and drainage infrastructure, including better decision making for future planning. This program will support the long term plan for ADA compliance. GIS software upgrade will provide improved capabilities and increased number of users for GIS, as well as support for AM software.

### Relationship to Other Projects:

Sewer and Water Asset Management Programs. FY17 Pavement Condition Assessment.

### Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the highway and drainage infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Office Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Corrective Drainage	
	<b>Project #:</b> FY19-PWD-37		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Asset Management Program - Highway, which includes mapping, inspection, assessment, and prioritizing repairs 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Columbus/Summer Intersection	
	<b>Project #:</b> FY19-PWD-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$860,000	
		<b>Current FY Cost:</b> \$140,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

Intersection is a bottleneck for motorists traveling on Columbus Avenue. There is no left turn lane causing stacking on this heavily traveled 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 has not yet been selected for CMAQ 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Land Acquisition	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Construction Engineering	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Building Construction	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Totals	\$140,000	\$720,000	\$0	\$0	\$0	\$0	\$860,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$140,000	\$720,000	\$0	\$0	\$0	\$0	\$860,000
Totals	\$140,000	\$720,000	\$0	\$0	\$0	\$0	\$860,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle Replacement Program - DPW
	<b>Project #:</b> FY19-PWD-51	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> DPW Garage	<b>Total Project Cost:</b> \$2,831,000	
	<b>Current FY Cost:</b> \$331,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replacement of Vehicle No. 15 (year: 2001; mileage as of 1/18: 37,000) and No. 55 (year: 2000; mileage as of 1/18: 58,000) - 6-Wheeled Dump Trucks with plow and dump body. Replace with similar trucks: 6-Wheeled Dump Trucks with plow & laser and stainless steel dump body; no sander purchase needed (cost estimate: \$180,000 each). Carryover Funds are estimated to be: \$29,000.

### Justification:

Equipment is nearing end of useful life.

### Relationship to Other Projects:

Water and Sewer Vehicle Replacement Programs.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Heavy Equipment	\$331,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,831,000
Totals	\$331,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,831,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$331,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,831,000
Totals	\$331,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,831,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Pavement Preservation Program	
	<b>Project #:</b> FY19-PWD-61		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,500,000	
		<b>Current FY Cost:</b> \$250,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Pavement Rehabilitation Program. Asset Management Program - Highway. FY17 Pavement Condition Assessment.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Pavement Rehabilitation Program	
	<b>Project #:</b> FY19-PWD-62		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$5,500,000	
		<b>Current FY Cost:</b> \$1,500,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Pavement Preservation Program. Asset Management Program - Highway. FY17 Pavement Condition Assessment.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,500,000
Totals	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,500,000
Totals	\$1,500,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,500,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Sidewalk Improvement/Replacement Program	
	<b>Project #:</b> FY19-PWD-63		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

Approximately 40% of the City's 38.5 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.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20	<b>Project Title:</b> EPA MS4 Stormwater Permit	
	<b>Project #:</b> FY19-PWD-36		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,185,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

U.S. Environmental Protection Agency (USEPA) Region 1 has issued a NH Municipal Separate Storm Sewer Sytems (MS4) Stormwater Permit, which has an effective date of 7/1/2018. Preparations are underway with prior year funds to prepare for compliance with Year 1 requirements. Funds will be needed in FY20 and several years out to ensure City compliance. Funds to be used for consultant services, field work and capital upgrades.

### Justification:

The current 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$0	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,185,000
Totals	\$0	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,185,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,185,000
Totals	\$0	\$320,000	\$330,000	\$325,000	\$110,000	\$100,000	\$1,185,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Franklin St New Sidewalk	
	<b>Project #:</b> FY19-PWD-69		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$115,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Dedicated Revenue	

### General Description:

As part of the the 53 lot housing subdivision project behind Jeremiah Lane the Planning Board has initiated a new sidewalk proposal spanning approximately 1,400 linear feet along Franklin St from Anderson Lane up to Portland St. The Planning Board is imposing an exaction on the developer for their fair share of this sidewalk project. This project is not a Public Works initiative, the project has not been fully engineered, nor has it been fully discussed at any Public Works Committee. An initial cost estimate for bituminous sidewalk is approximately \$115,000, costs could change if sidewalk construction changes to concrete. Planning Board negotiated and accepted a \$115,000 voluntary contribution, not an exaction, from Stuart Acres private subdivision (Jeremiah Lane) towards new sidewalks in this area.

### Justification:

Stuart Acres (Jeremiah Lane) 53 lot subdivision

### Relationship to Other Projects:

Offsite improvements for Stuart Acres private subdivision

### Implications of Deferring Project:

Offsite improvements must be used through CIP project without a project the funds can not be used

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Dedicated Revenue	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20 <b>Project #:</b> FY19-PWD-44	<b>Project Title:</b> Replace/Repair Four Rod Road Culvert	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$625,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20 <b>Project #:</b> FY19-PWD-46	<b>Project Title:</b> Replace/Repair Portland St. Culvert	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$850,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Totals	\$0	\$100,000	\$0	\$750,000	\$0	\$0	\$850,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$100,000	\$0	\$750,000	\$0	\$0	\$850,000
Totals	\$0	\$100,000	\$0	\$750,000	\$0	\$0	\$850,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20 <b>Project #:</b> FY19-PWD-13	<b>Project Title:</b> Third Cocheco River Crossing-Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$250,000 <b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This FY20 request funds a feasibility study for 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 construction funding, however an extensive feasibility study will need to be completed to create a successful application for TIGER grants funds.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Conceptual Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Twombly Street Improvements	
	<b>Project #:</b> FY19-PWD-59		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

Limited large truck movements in the area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Pub W	
	<b>Project #:</b> FY19-PWD-15		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School,	

### General Description:

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

### Justification:

Although Winter Street had a pavement overlay installed in 2015, roadways and sidewalks in this neighborhood are severely deteriorating, resulting in negative impact to the overall streetscape. Drainage infrastructure needs improvement.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

Eventual full pavement and sidewalk rehabilitation will be required, as well as drainage system improvements.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction-Pub Works	
	<b>Project #:</b> FY19-PWD-10		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$3,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The Woodman/Myrtle project is a complete neighborhood infrastructure reconstruction project including Woodman, Myrtle, DavyAnne Locke, Ela, Beaudoin, and portions of Charles and Congress (Academy and Liberty are bid alternates). This project is the next phase following the Catherine/Sheridan/Knight project that was completed in 2016. Design of this project is 75% complete. This request funds the highway and drainage infrastructure improvements portion of the project.

### Justification:

Although pavement overlays were completed in the project area in 2017, the general condition of the infrastructure in this area is very poor. Sidewalks in this area serve as primary walking routes for elementary school students attending William Allen School. Complaints have been received from residents about uneven sidewalks and poor drainage. The drainage outfall at the end of Ela Court needs attention in the very near future.

### Relationship to Other Projects:

Water and Sewer components of the 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000
Totals	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000
Totals	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Repair/Replace Rochester Neck Rd Bridge	
	<b>Project #:</b> FY19-PWD-68		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,260,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Totals	\$0	\$0	\$0	\$300,000	\$0	\$1,960,000	\$2,260,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$300,000	\$0	\$1,960,000	\$2,260,000
Totals	\$0	\$0	\$0	\$300,000	\$0	\$1,960,000	\$2,260,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Wakefield Street Overhead Utilities to Underground	
	<b>Project #:</b> FY19-PWD-65		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,800,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000
Totals	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000
Totals	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY19-PWD-3	<b>Project Title:</b> Chestnut Street Reconstruction-Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$650,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

Rehabilitation of one of the City's oldest neighborhoods. Although the pavement on Chestnut Street was overlayed in fall of 2017, pavement and sidewalks in this area are in poor condition and in need of complete rehabilitation.

### Relationship to Other Projects:

Water and Sewer components of the project. FY18 Pavement Rehabilitation Program.

### Implications of Deferring Project:

The infrastructure in this area is significantly degraded. Deferring project will continue the degradation of this area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$550,000	\$650,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type**

New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Glenwood Ave./Allen St. Railroad Crossing	
	<b>Project #:</b> FY19-PWD-64		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Wakefield Street Reconstruction project. Columbus/Summer Intersection project.

### Implications of Deferring Project:

Traffic congestion will continue at the Columbus/Summer intersection.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Totals	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Totals	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY19-PWD-17	<b>Project Title:</b> Rochester Hill Rd Neighborhood -Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,700,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Highway portion of Sewer Inflow/Infiltration (I/I) project for the neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte 108 (for sewer infrastructure). 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 WWTF.

### Relationship to Other Projects:

Sewer and Water components of the project.

### Implications of Deferring Project:

Continued unnecessary levels of treatment of stormwater in very high volumes at increased costs to sewer rate-payers. Continued degradation of roadway and drainage infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,600,000	\$1,700,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,600,000	\$1,700,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,600,000	\$1,700,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY19-PWD-66	<b>Project Title:</b> Wakefield Street Reconstruction - Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$4,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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. Design was substantially completed in 2017.

### Justification:

Although a roadway pavement overlay is planned for summer of 2018, the streetscape, intersection configurations, traffic signals, lighting, and drainage infrastructure are all in need of improvement. This corridor is a gateway to Downtown Rochester that is in need of major rehabilitation.

### Relationship to Other Projects:

Water and Sewer components of the project. Wakefield Street Overhead Utilities to Underground. Third Cocheco River Crossing-Pub Works.

### Implications of Deferring Project:

Roadway and drainage infrastructure will continue to degrade along with other buried infrastructure in the corridor.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Totals	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Totals	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Columbus Avenue Bridge Widening	
	<b>Project #:</b> FY19-PWD-56		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Hancock Street Reconstruction-Pub Works	
	<b>Project #:</b> FY19-PWD-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Upgrade infrastructure the entire length of Hancock Street between Rochester Common and Lowell Street intersection. Installation of curbing, rehabilitation of sidewalk and pavement, as well as drainage improvements.

### 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 components of the project.

### Implications of Deferring Project:

Deferring will result in continued degradation of the roadway and continued drainage issues.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24 <b>Project #:</b> FY19-PWD-16	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Pub Wo	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This project will 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 the project. Franklin/Western project. Winter Street project.

### Implications of Deferring Project:

Infrastructure will continue to degrade. Eventually the roadways and sidewalks will have to be addressed with pavement overlays if the project is not completed.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> North Main St Rehabilitation/Reconfiguration	
	<b>Project #:</b> FY19-PWD-49		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Strafford Square Roundabout is anticipated to be completed in 2019. The section of N. Main Street from Strafford Square Roundabout to Bridge Street is commonly referred to as the "Gap" project, and is one of the primary gateways into Downtown Rochester. 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 component of the project. Strafford Square Roundabout project.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Totals	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Totals	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24 <b>Project #:</b> FY19-PWD-7	<b>Project Title:</b> Portland Street Area Reconstruction and Sidewalks	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Project 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 components of the project. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24 <b>Project #:</b> FY19-PWD-11	<b>Project Title:</b> Summer Street Area Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Pavement Rehabilitation Program.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24 <b>Project #:</b> FY19-PWD-6	<b>Project Title:</b> Walnut Street Area Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Water and Sewer components of the project.

### Implications of Deferring Project:

Continued drainage problems and degradation of existing surface and buried infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Library	<b>FY Start:</b> FY19	<b>Project Title:</b> Library ILS Upgrade	
	<b>Project #:</b> FY19-LIB-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 12 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Library		<b>Total Project Cost:</b> \$20,000	
		<b>Current FY Cost:</b> \$20,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Innovative Interfaces Inc. (our current vendor) released a new Integrated Library System (ILS) in 2011, replacing the system currently used by RPL. Migrating to the new system will require a one-time migration cost of \$20,000 and an increase to our annual maintenance fees (see Issue and Options: Library ILS Upgrade).

### Justification:

The newer system includes modules for new functions which we would have to purchase one by one - it is less expensive to upgrade than it is to build up the old version.

### Relationship to Other Projects:

This is the one-time migration cost portion of the Library ILS Upgrade. See Issue and Options: Library ILS Upgrade for additional information.

### Implications of Deferring Project:

Support for our current system will eventually be discontinued. Upgrading will allow the library to offer multiple new services to the public.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> HVAC Upgrades	
	<b>Project #:</b> FY19-SCD-17		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$24,000	
		<b>Current FY Cost:</b> \$24,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Repair or replace failing equipment.			
<b>Justification:</b> HVAC needs to operate properly to keep buildings open.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Poor learning environment and/or closed buildings.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Totals	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Totals	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Electrical Upgrades	
	<b>Project #:</b> FY19-SCD-1		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Electrical upgrade cycle.</p>			
<b>Justification:</b> <p>Continued upgrades in electric infrastructure are required to keep pace with increased technology demands and end of useful life replacements.</p>			
<b>Relationship to Other Projects:</b> <p>Essential in the continued upgrade of facilities.</p>			
<b>Implications of Deferring Project:</b> <p>This is related to continued safety and technology changes.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Fencing	
	<b>Project #:</b> FY19-SCD-21		
<b>Type of Project:</b> Other - Fencing		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$5,000	
		<b>Current FY Cost:</b> \$5,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School,	
<b>General Description:</b> Add additional fencing as required and/or replace failing fences.			
<b>Justification:</b> Safety issues.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> Fences in disrepair are safety / security problems.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Flooring	
	<b>Project #:</b> FY19-SCD-25		
<b>Type of Project:</b> Other - Flooring		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$10,000	
		<b>Current FY Cost:</b> \$10,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Flooring repairs.			
<b>Justification:</b> As flooring surfaces fail they become trip hazards.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> Trip and fall type injuries will increase.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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

# CAPITAL PROJECT REQUEST FORM

☒ Continuation

<b>Department:</b>	FY Start:	FY19	<b>Project Title:</b>	
School Department	<b>Project #:</b>	FY19-SCD-2	Painting Cycle - Interior	
<b>Type of Project:</b>	<b>Expected Useful Life:</b>		<b>Status:</b>	
Building Improvement	10 Years		City Manager Proposed	
<b>Location:</b>	<b>Total Project Cost:</b>		\$20,000	
Other -	<b>Current FY Cost:</b>		\$20,000	
<b>Project Priority or Need:</b>	<b>Anticipated Funding Source(s):</b>			
Essential			Cash: City/School	
<b>General Description:</b>				
Painting Cycle - Interior				
<b>Justification:</b>				
Ongoing effort to maintain district buildings in a clean and well-kept state.				
<b>Relationship to Other Projects:</b>				
Independent				
<b>Implications of Deferring Project:</b>				
School buildings will become dirty and unsightly.				

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Painting Cycle - Exterior	
	<b>Project #:</b> FY19-SCD-49		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$43,000	
		<b>Current FY Cost:</b> \$43,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Painting cycle: Exterior			
<b>Justification:</b> Ongoing project to keep exterior of buildings clean and protected from the elements.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> Unprotected exterior building components will fail.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Totals	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Totals	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Playground Upgrades	
	<b>Project #:</b> FY19-SCD-24		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 12 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Maintain mulch at recommended depth and replace equipment that has failed.</p>			
<b>Justification:</b> <p>Continuing upgrade of playgrounds is essential for safety.</p>			
<b>Relationship to Other Projects:</b> <p>Independent</p>			
<b>Implications of Deferring Project:</b> <p>Playgrounds will become unsafe.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Sprinkler Upgrades	
	<b>Project #:</b> FY19-SCD-37		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$15,000	
		<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

To provide additional sprinkler coverage as identified in fire inspection reports 2017.

### Justification:

Required to become compliant with Fire Department recommendations.

### Relationship to Other Projects:

Independent

### Implications of Deferring Project:

We will not be compliant with fire safety reports and may become ineligible for state funded grants.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> District Wide Lighting Upgrade	
	<b>Project #:</b> FY19-SCD-42		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,400,000	
		<b>Current FY Cost:</b> \$1,400,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

To replace all interior and exterior lighting throughout the district with LED bluetooth enabled smart fixtures.

### Justification:

Much of the lighting in the district is beyond its useful life expectancy. This project offers a simple payback of roughly 6 years based on energy savings.

### Relationship to Other Projects:

None

### Implications of Deferring Project:

Maintenance cost of failing lighting rises, usefulness of space falls.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Leaf Vacuum w/ Trailer	
	<b>Project #:</b> FY19-SCD-44		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$8,000	
		<b>Current FY Cost:</b> \$8,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> New leaf vacuum w/ trailer.			
<b>Justification:</b> Labor saving device.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> Labor is wasted by hand collection of leaves.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> McClelland Roof	
	<b>Project #:</b> FY19-SCD-41		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$325,000	
		<b>Current FY Cost:</b> \$325,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> <p>Replace existing EPDM rubber roof. Roof's estimated end of life was 2016.</p>			
<b>Justification:</b> <p>To ensure water tight buildings, it is essential to maintain roofs in serviceable condition.</p>			
<b>Relationship to Other Projects:</b> <p>None</p>			
<b>Implications of Deferring Project:</b> <p>Roof leaks and mold.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Totals	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Paving Cycle - McClelland	
	<b>Project #:</b> FY19-SCD-43		
<b>Type of Project:</b> Other - Paving		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Resurface parking lot at McClelland School.			
<b>Justification:</b> Parking lot is beyond its useful life.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> Resurfacing now will cost approximately \$.90/sq. ft. - waiting may associate a dig out and repave project at roughly \$1.90/sq. ft.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Spaulding Auditorium Lift	
	<b>Project #:</b> FY19-SCD-45		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$33,000	
		<b>Current FY Cost:</b> \$33,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Replace broken chair lift in auditorium.			
<b>Justification:</b> Repair parts are no longer available for existing lift - lift required for ADA compliance.			
<b>Relationship to Other Projects:</b> Independent			
<b>Implications of Deferring Project:</b> We will not be ADA compliant.			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
Totals	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
Totals	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Spaulding High Field Restrooms	
	<b>Project #:</b> FY19-SCD-46		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$21,000	
		<b>Current FY Cost:</b> \$21,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Improvements to SHS field house restrooms.</p>			
<b>Justification:</b> <p>Existing porous surfaces are unsanitary in a restroom.</p>			
<b>Relationship to Other Projects:</b> <p>Independent</p>			
<b>Implications of Deferring Project:</b> <p>We will not be able to properly clean this restroom.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> School Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Spaulding HS Clock Tower Repairs	
	<b>Project #:</b> FY19-SCD-47		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> \$60,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> <p>Make clock tower weather tight.</p>			
<b>Justification:</b> <p>Tower is leaking now, the problem will only get worse.</p>			
<b>Relationship to Other Projects:</b> <p>Independent</p>			
<b>Implications of Deferring Project:</b> <p>The amount of required repairs associated with an active leak is progressive.</p>			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

# CAPITAL PROJECT REQUEST FORM

☐ Continuation

<b>Department:</b>	FY Start:	FY19	<b>Project Title:</b>
School Department	<b>Project #:</b>	FY19-SCD-48	Upgrade Large Restrooms at McClelland
<b>Type of Project:</b>	<b>Expected Useful Life:</b>	<b>Status:</b>	
Building Improvement	20 Years	City Manager Proposed	
<b>Location:</b>	<b>Total Project Cost:</b>	\$56,000	
Other -	<b>Current FY Cost:</b>	\$56,000	
<b>Project Priority or Need:</b>	<b>Anticipated Funding Source(s):</b>		
Essential	Cash: City/School		
<b>General Description:</b> Improvements to restrooms  <b>Justification:</b> The original restrooms can no longer be cleaned properly.  <b>Relationship to Other Projects:</b> Independent  <b>Implications of Deferring Project:</b> Restrooms will not meet cleanliness standards			

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Totals	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: City/School	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Totals	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Asset Management Program - Water	
	<b>Project #:</b> FY19-WAT-42		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$90,000	
		<b>Current FY Cost:</b> \$90,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This request funds Asset Management (AM) software that will utilize this information to prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete. This software purchase requires an upgrade of our GIS software to ESRI's GIS Enterprise software, which will integrate into any of a few AM software packages. Cost of the AM software and GIS upgrade (estimated to be: \$180,000 total) will be split between Water, Sewer, and General Funds. This request also includes the purchase of SCADA/ICS Infrastructure Management software, which is a utility-side platform for Asset Management integration (estimated cost: \$30,000).

### Justification:

GIS software upgrade will provide improved capabilities and increased number of users for GIS, as well as support AM software. SCADA/ICS IM software will help guide future rehabilitation and replacement decisions at the Surface Water Treatment Plant, Well Treatment Plant, Booster Pump Stations, and Tanks.

### Relationship to Other Projects:

Public Works and Sewer Asset Management Programs.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Office Equipment	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Totals	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Totals	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Actuated Sludge Valves	
	<b>Project #:</b> FY19-WAT-55		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Treatment process residuals flow into a "sludge" transmission pipeline to the Wastewater Treatment Facility (WWTF). Control of this flow is currently accomplished by manual operation of valves. To optimize sludge handling and prepare for new potential residuals disposal options, the request is being made for installation of new actuated sludge valves and linked turbidimeters for control.

### Justification:

At times the amount and quality of the residuals sludge being sent to the WWTF is not conducive to the proper handling for ultimate disposal. A level of automatic control to the release of residuals sludge will enhance the disposal process.

### Relationship to Other Projects:

WTP Residuals Disposal.

### Implications of Deferring Project:

Continue inefficient release of residuals sludge from the Water Treatment Plant causing problems for ultimate sludge disposal at the WWTF.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle Replacement Program - Water
	<b>Project #:</b> FY19-WAT-36	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant	<b>Total Project Cost:</b> \$438,000	
	<b>Current FY Cost:</b> \$63,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Replacement of Vehicle No. 57 (year: 2010, mileage as of 1/18: 87,000) - Small Pick Up Truck; no plow; no tow package (cost estimate \$32,000). This vehicle is used by the meter reader and cost is split 50%/50% between Water and Sewer Funds. Also requesting new vehicle to add to the fleet: Small Pick Up Truck, no plow. This would be the fourth vehicle at the WTP for 5 staff to share. Carryover Water Funds are estimated to be: \$5000. Also requesting a 1500 ft/lb hydraulic hammer attachment for an existing backhoe, including the hammer, hydraulic kit and lines, pins and mounting brackets (cost estimate \$40,000 to be split 50%/50% between Water and Sewer Funds).

### Justification:

Vehicle #57 is nearing end of useful life. New vehicle is requested for the WTP due to increased sampling duties around the City, expanded watershed management efforts, and the addition of the Well #1 treatment plant and the Granite Ridge Booster Pump Station in the last few years. Currently 5 staff at the WTP share 3 vehicles; an additional vehicle is necessary to work more efficiently and handle increased duties at remote locations. The 1500 ft/lb hydraulic hammer is needed for smaller jobs that the existing 15,000 ft/lb hammer is too large and aggressive for use on, such as breaking thru frost around old, fragile cast iron pipe.

### Relationship to Other Projects:

Public Works and Sewer Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs to Vehicle #57 and impacts to level of service for meter reading. Increased difficulty meeting demands of staff at the WTP with only 3 vehicles.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$63,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$438,000
Totals	\$63,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$438,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$63,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$438,000
Totals	\$63,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$438,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Water Distribution System Upgrades	
	<b>Project #:</b> FY19-WAT-41		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Asset Management Program - Water.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Watershed Management Program	
	<b>Project #:</b> FY19-WAT-49		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> \$25,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The City of Rochester owns watershed lands in Rochester, Barrington, Strafford, and Farmington; however, most of the land area in the drinking water watershed is privately owned. Management of the watershed is critical to protecting raw water quality for Rochester's Public Water System. FY17 funds (\$50K) and FY18 funds (\$30K) are being used to develop a comprehensive Watershed Management Plan. This FY19 request is for funds to further Forest Management efforts through forestry access improvements, invasive plant control, boundary survey/demarcation, and other associated to facilitate timber harvesting.

### Justification:

The vast amount of acreage in the drinking water watershed across municipal boundaries requires a concerted effort to maintain the quality and manage the quantity of water available for our Surface Water Treatment Plant. Forest Management is an important part of maintaining the overall watershed. Timber harvesting also has the potential to be a source of revenue.

### Relationship to Other Projects:

FY18 and FY17 Watershed Management Program funds. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> North Main St. Improvements - Water	
	<b>Project #:</b> FY19-WAT-48		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$275,000	
		<b>Current FY Cost:</b> \$175,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Strafford Square Roundabout is anticipated to be in construction in 2018-2019. To coincide with the roadway improvements, this FY19 request is to renew water services that are in need of replacement within the project area. The FY24 request funds the evaluation and conceptual design of water infrastructure improvements in the region of N. Main Street from Strafford Square to Bridge St., commonly referred to as the "Gap" project.

### Justification:

Along with roadway improvements in Strafford Square, water services need to be replaced due to age and condition. Some water main relocations will also potentially be necessary within the Strafford Square Roundabout project area. Out-year funding is for water infrastructure improvements 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$175,000	\$0	\$0	\$0	\$0	\$100,000	\$275,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$175,000	\$0	\$0	\$0	\$0	\$100,000	\$275,000
Totals	\$175,000	\$0	\$0	\$0	\$0	\$100,000	\$275,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Residuals Disposal	
	<b>Project #:</b> FY19-WAT-50		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$4,900,000	
		<b>Current FY Cost:</b> \$400,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The Water Treatment Plant (WTP) processes generate residuals, including material referred to as "alum sludge", that must be properly disposed of. Currently, a "sludge" transmission pipeline, approximately 5.7 miles in length, carries these residuals from the WTP to the Wastewater Treatment Facility (WWTF). This pipeline was first put into service in 1985 and portions need to be repaired/replaced. Alternative options for residuals disposal are currently being evaluated using FY18 funds. This request is for design and construction funds of a residuals handling and disposal solution.

### Justification:

The "sludge" 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 seven years. It is believed that there are major infiltration and potentially exfiltration issues with the pipeline. The three lagoons at the WWTF need to be evaluated for functionality and integrated into the upcoming facility improvements at the WWTF.

### Relationship to Other Projects:

FY18 Residuals Disposal. FY17 Evaluate Alum Sludge Line (\$25,000). 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Building Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$400,000	\$4,500,000	\$0	\$0	\$0	\$0	\$4,900,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$400,000	\$4,500,000	\$0	\$0	\$0	\$0	\$4,900,000
Totals	\$400,000	\$4,500,000	\$0	\$0	\$0	\$0	\$4,900,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Industrial Way Water Main Replacement	
	<b>Project #:</b> FY19-WAT-54		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$550,000	
		<b>Current FY Cost:</b> \$550,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

During repair of a major water main break in Industrial Way in 2017 it was noted that the water main was significantly deteriorated. It is suspected that soil conditions in the area have contributed to premature deterioration of this water main. This FY19 funding request is for the replacement of the entire water main that services the businesses along Industrial Way.

### Justification:

The conditions that resulted in the 2017 water main break are likely not limited to a localized area. Although Industrial Way was paved in 2014, replacement of the water main in this roadway is recommended in the very near future.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Potential of increased frequency of water main breaks causing service disruptions to businesses.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Totals	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Totals	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Washington Street High Pressure Zone	
	<b>Project #:</b> FY19-WAT-7		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This request funds the design of a single high-pressure zone for the Washington Street/Walnut Street area linking Chesley Hill and Highfield Commons with the Walnut Street area, and potentially Ten Rod Road. A water tank was to be designed in 2008 and installed in 2014. Design was funded in FY08 with contributions from developers, but has not yet been constructed. The idea is to install an atmospheric tank within the Highfield Commons development, and provide water main cross-country to address water quality in the Route 202A area.

### Justification:

Water quality issues exist in the Dustin Homestead Condos, Winkley Farm Ln., and Fiddlehead Ln. areas. The State also intends to address MtBE contamination in private wells further out Route 202A along Crown Point Rd. and Strafford Rd. This will allow coordination with the State MtBE project, alleviation of other private well water quality issues, and incorporation of water supply needs and leveraging of contributions from 3 approved developments: Highfield Commons, Chesley Farm Estates, and Birchwood Ponds development off Chesley Hill Rd.

### Relationship to Other Projects:

Birchwood Ponds, Chesley Farm Estates, and Highfield Commons developments. State MtBE Remediation project on Route 202A.

### 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. Booster Station service area. Could miss the opportunity to work cooperatively with the State on extension of water service to Route 202A area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Water Service Connection Program	
	<b>Project #:</b> FY19-WAT-52		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

City construction projects completed in recent years have included funding for property owners to opt to renew or install their water service connections under the City's construction contract and establish repayment plans with the City. Repayment plans included being invoiced on quarterly Water/Sewer bills for an agreed upon period of time. City Council has expressed the desire to extend this option to all potential customers who install a new water service connection to the public water system. This request funds that program.

### Justification:

This program creates a multi-year CIP project account that allows the City to finance new water service connections to the public water system.

### Relationship to Other Projects:

Sewer Service Connection Program.

### Implications of Deferring Project:

The City will not have an account in place to finance connections to the public water system, with the exception of those property owners within an active water construction project area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Concrete Rehabilitation/Repair	
	<b>Project #:</b> FY19-WAT-56		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$70,000	
		<b>Current FY Cost:</b> \$70,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The Water Treatment Plant (WTP) was constructed in 1984/1985 and certain concrete floors, walls, and treatment process areas are now in need of repair. This FY19 request funds repairs to floors & recoat in caustic chemical containment area, grinding/priming/applying moisture barrier/recoating walls in the pipe gallery area, cleaning/drying/priming/applying polyurea liner in the flocculation basins and influent trough, and replacing seamless flooring including repainting equipment bases.

### Justification:

Cracks, leaks, and damage to concrete areas need to be addressed before they become much larger issues.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increased potential of the need for major repairs at the WTP.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Totals	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Main Generator Replacement	
	<b>Project #:</b> FY19-WAT-57		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The main generator at the Water Treatment Plant (WTP) is over 30 years old and the exercise circuit is malfunctioning. The request is for a new minimum 250 kVA generator and transfer switch controls to run the WTP in the event of a power outage.

### Justification:

24-hour operation of the WTP is necessary to keep the water system working at all times. The existing generator has become unreliable due to malfunctioning controls. The generator is at the end of its useful life.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increasing possibility of no backup power source for the WTP.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Pavement Rehabilitation	
	<b>Project #:</b> FY19-WAT-58		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The Water Treatment Plant (WTP) was constructed in 1984/1985, including paving the entrance roadway and parking areas. Since that time only small patches and cracksealing have ever been performed as maintenance to the pavement; no major re-paving work. This request funds milling/resetting of some curb/paving 1.5" overlay, as well as some regrading/loam/seed.

### Justification:

The pavement at the WTP is in need of rehabilitation work. There is also a need to improve truck access, which will be accomplished by the proposed paving work.

### Relationship to Other Projects:

Pavement Rehabilitation Program.

### Implications of Deferring Project:

Pavement will continue to degrade, eventually resulting in the need for more costly repair work. Trucks will continue to have difficulty maneuvering around the WTP.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Powdered Activated Carbon Feed System	
	<b>Project #:</b> FY19-WAT-59		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$50,000	
		<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

In 2016, in an effort to address formation of disinfection by-products in the distribution system, powdered activated carbon (PAC) was added to the treatment processes at the Water Treatment Plant (WTP). A temporary feed system has been in place since that time. The temporary system is difficult to manage and keep clean, as well as being limited for use in cold weather. This FY19 request is for a permanent PAC feed system, including a stainless steel auger feeder/wetting cone system, dust collector, and control panel.

### Justification:

The addition of PAC has become necessary to control the formation of disinfection by-products. The temporary system in place has served its purpose as staff has worked to optimize treatment processes. A long-term permanent installation is now needed to ensure on-going compliance with water quality standards.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increasing difficulty in providing appropriate levels of PAC as part of the treatment process. Increasing difficulty meeting water quality standards related to disinfection by-products.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WTP Primary MCC Transformers	
	<b>Project #:</b> FY19-WAT-60		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant		<b>Total Project Cost:</b> \$12,000	
		<b>Current FY Cost:</b> \$12,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

The Water Treatment Plant (WTP) was constructed in 1984/1985. The existing primary motor control center (MCC) transformers are original to this construction. This FY19 request funds the replacement of two 25 kVA and one 75 kVA transformers for the primary MCC at the WTP.

### Justification:

The primary MCC is vital to the operation of the equipment at the WTP. The existing transformers have reached the end of their useful life and need to be replaced.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Unreliable power supply to vital equipment at the WTP. Risk shutdown of the plant.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Regency Court Water Main Replacement	
	<b>Project #:</b> FY19-WAT-53		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$320,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Three major water main breaks in this cul-de-sac have occurred in the past two years. Although the roadway, drainage, and sewer infrastructure were constructed in 2007, the existing 1971 cast iron water main was not upgraded at the time. This request funds the replacement of the water main in this street.

### Justification:

The water main in this street is over 45 years old and water main breaks have begun to occur with more frequency. The roadway and other infrastructure in the street are in decent condition. Replacement of this water main is suggested in the near future.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Increased frequency of water main breaks; increased likelihood of water quality concerns.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Totals	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Totals	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Round Pond Augmentation
	<b>Project #:</b> FY19-WAT-32	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water-Treatment Plant	<b>Total Project Cost:</b> \$6,400,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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.

### Justification:

Potential for development of additional sources of supply in the area is limited. Raising the Round Pond reservoir level by 8-10 feet nearly triples the safe yield of the reservoir available as water supply to the City. A State environmental minimum flow 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 provide adequate quantities of drinking water for the foreseeable future.

### Relationship to Other Projects:

FY13 Berrys River Dam Construction funds.

### Implications of Deferring Project:

Studies predict that average daily water demands for the City's water system will increase in the future. The safe yield of Rochester's water supplies must be increased to stay ahead of projected growth. Although half of the raw water transmission main was replaced in 2017, the remaining half would have the potential of increased frequency of leaks.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$0	\$5,200,000	\$0	\$0	\$0	\$5,200,000
Eval/Design/Construction	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Totals	\$0	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$6,400,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$6,400,000
Totals	\$0	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$6,400,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Water Audit/Rate Structure Review	
	<b>Project #:</b> FY19-WAT-46		
<b>Type of Project:</b> Design Engineering		<b>Expected Useful Life:</b> 5 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$25,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Repair of Tufts Pond Dam	
	<b>Project #:</b> FY19-WAT-6		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Building Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Totals	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Water	
	<b>Project #:</b> FY19-WAT-14		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

Old water infrastructure to be upgraded with other utility and roadway improvements. Limited fire flow in the area.

### 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 water infrastructure, including increased water main breaks and water quality issues.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction - Water	
	<b>Project #:</b> FY19-WAT-44		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,550,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The Woodman/Myrtle project is a complete neighborhood infrastructure reconstruction project including Woodman, Myrtle, DavyAnne Locke, Ela, Beaudoin, and portions of Charles and Congress (Academy and Liberty are bid alternates). This project is the next phase following the Catherine/Sheridan/Knight project that was completed in 2016. Design of this project is 75% complete. This request funds the water infrastructure improvements portion of the project.

### Justification:

Although pavement overlays were completed in the project area in 2017, the general condition of the infrastructure in this area is very poor. 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.

### Relationship to Other Projects:

Public Works and Sewer components of the 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 will continue to age, resulting in increased potential for water main breaks and water quality issues.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
Totals	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
Totals	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY19-WAT-26	<b>Project Title:</b> Groundwater Development	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 45 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$7,400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Project to enhance groundwater withdrawal to meet the City's water 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:

FY17 Round Pond Augmentation. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000
Totals	\$0	\$0	\$0	\$400,000	\$3,500,000	\$3,500,000	\$7,400,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$400,000	\$3,500,000	\$3,500,000	\$7,400,000
Totals	\$0	\$0	\$0	\$400,000	\$3,500,000	\$3,500,000	\$7,400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Chestnut Street Reconstruction-Water	
	<b>Project #:</b> FY19-WAT-1		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Next phase of the Cold Spring Park neighborhood infrastructure rehabilitation. Lafayette Street was rehabilitated in 1998, Maple Street in 2003, and Pine Street in 2012. Funds water main rehabilitation. Chestnut Street, especially between River and Waldron, and River Street, between Chestnut and Bridge, along with Cleveland Street are priorities. A portion of Sylvain Street is also included in this project.

### Justification:

This is the rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Cleveland, Fairway, Pine, and Sylvain Streets during recent projects, they were found to have degraded significantly. Although the pavement on Chestnut Street was overlayed in fall of 2017, this project area remains a priority for infrastructure improvements as water main breaks will continue to occur until water mains are replaced.

### Relationship to Other Projects:

Public Works and Sewer components of the project. FY18 Pavement Rehabilitation Program.

### Implications of Deferring Project:

Water main needs replacing. Deferring project will continue the significant degradation of this area and exacerbate water quality problems. There will be an increased frequency of water main breaks, particularly on Chestnut and Cleveland Streets.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Rochester Hill Rd Neighborhoods-Water	
	<b>Project #:</b> FY19-WAT-16		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Water portion of Sewer Inflow/Infiltration (I/I) project for neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte. 108 (for sewer infrastructure). This request is to improve water infrastructure in the project area.

### Justification:

Sewer in these neighborhoods is old and is interconnected with storm drains. Water infrastructure upgrades should be completed while the roadways are under construction.

### Relationship to Other Projects:

Public Works and Sewer components of the project.

### Implications of Deferring Project:

Water infrastructure continues to deteriorate.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Wakefield Street Reconstruction - Water	
	<b>Project #:</b> FY19-WAT-51		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The Water portion of this project includes rehabilitation of buried water infrastructure in the project area. Design was substantially completed in 2017.

### Justification:

Although a roadway pavement overlay is planned for summer of 2018, the water infrastructure remains in need of improvement. This corridor is a gateway to Downtown Rochester that is in need of major rehabilitation.

### Relationship to Other Projects:

Public Works and Sewer components of the project. Wakefield Street Overhead Utilities to Underground.

### Implications of Deferring Project:

Water infrastructure will continue to degrade along with other infrastructure in the area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Hancock Street Reconstruction-Water	
	<b>Project #:</b> FY19-WAT-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Upgrade water infrastructure the entire length 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 existing water main on the Common was significantly degraded prior to rehabilitation, suggesting similar conditions of the water main in Hancock Street.

### Justification:

Significant degradation of the water main in this street is suspected. It is prudent to improve water infrastructure at the same time as other infrastructure improvements.

### Relationship to Other Projects:

Public Works and Sewer components of the project.

### Implications of Deferring Project:

Further degradation of the water infrastructure and increased potential for water main breaks and poor water quality.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Water	
	<b>Project #:</b> FY19-WAT-15		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project 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 sewer infrastructure with infiltration and inflow problems. Water infrastructure needs to be upgraded with other utilities.

### Relationship to Other Projects:

Public Works and Sewer components of the 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Portland Street Reconstruction Project-Water	
	<b>Project #:</b> FY19-WAT-11		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Public Works and Sewer components of the project.

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Walnut Street Area Improvements - Water	
	<b>Project #:</b> FY19-WAT-45		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Public Works and Sewer components of the project.

### 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 water infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> NPDES Permit Technical/Legal Support for Compliance	
	<b>Project #:</b> FY19-SEW-32		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,800,000	
		<b>Current FY Cost:</b> \$300,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Continued legal/technical support towards ensuring that the EPA issues a responsible permit based on sound science. Previous appropriations: \$1.5M in FY13, \$400K in FY14, \$400K in FY15, \$500K in FY16, \$300K in FY17, and \$300K in FY18. 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Colonial Pines Sewer Construction	
	<b>Project #:</b> FY19-SEW-28		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$4,000,000	
		<b>Current FY Cost:</b> \$2,000,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 200+ new sewer customers. Total project cost is estimated to be in excess of \$8,000,000. Previous appropriations: \$250K in FY15, \$1.2M in FY16, \$1M in FY17, and \$2M in FY18. This request is for construction funds necessary to continue the extension of the sewer collection system into the Colonial Pines 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 homes 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 septs. Most nutrient loading into waterways (estimated to be 55% in Rochester) is from non-point sources such as septs. This is an ideal neighborhood to extend sewer into due to minimal expected 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Asset Management Program - Sewer	
	<b>Project #:</b> FY19-SEW-37		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$60,000	
		<b>Current FY Cost:</b> \$60,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program builds upon the work completed in previous years. Previously infrastructure assets have been inventoried and mapped. Inventory is currently being enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life, and criticality. This request funds Asset Management (AM) software that will utilize this information to prioritize projects and develop a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete. This software purchase requires an upgrade of our GIS software to ESRI's GIS Enterprise software, which will integrate into any of a few AM software packages. Cost of the AM software and GIS upgrade (estimated to be: \$180,000 total) will be split between Water, Sewer, and General Funds.

### Justification:

AM software will provide improved management of sewer collection system infrastructure, including better decision making for future planning. GIS software upgrade will provide improved capabilities and increased number of users for GIS, as well as support AM software.

### Relationship to Other Projects:

Public Works and Water Asset Management Programs. Sewer System Master Plan.

### Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the sewer collection and treatment facility infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Office Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Vehicle Replacement Program - Sewer	
	<b>Project #:</b> FY19-SEW-27		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> DPW Garage		<b>Total Project Cost:</b> \$396,000	
		<b>Current FY Cost:</b> \$21,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Replacement of Vehicle No. 57 (year: 2010; mileage as of 1/18: 87,000) - Small Pick Up Truck; no plow; no tow package (cost estimate: \$32,000). This vehicle is used by the meter reader and cost is split 50%/50% between Water and Sewer Funds. Carryover Sewer Funds are estimated to be: \$15,000. Also requesting a 1500 ft/lb hydraulic hammer attachment for an existing backhoe, including the hammer, hydraulic kit and lines, pins and mounting brackets (cost estimate \$40,000 to be split 50%/50% between Water and Sewer Funds).

### Justification:

Equipment is nearing end of useful life. The 1500 ft/lb hydraulic hammer is needed for smaller jobs that the existing 15,000 ft/lb hammer is too large and aggressive for use on, such as breaking thru frost around old, fragile cast iron pipe. J

### Relationship to Other Projects:

Public Works and Water Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Auto/Light Truck	\$21,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$396,000
Totals	\$21,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$396,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$21,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$396,000
Totals	\$21,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$396,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Collection System Upgrade	
	<b>Project #:</b> FY19-SEW-2		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program replaces old and undersized sewer mains, and other miscellaneous sewer collection system improvements, throughout the City using City crews and contracted forces. Also provides some 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 may also be utilized for sewer collection 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	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF Ultraviolet Disinfection Equipment Replaceme	
	<b>Project #:</b> FY19-SEW-48		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$517,500	
		<b>Current FY Cost:</b> \$17,500	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

### General Description:

This project is for replacement of the wiper piston assemblies for the ultraviolet (UV) disinfection system. This system has a self cleaning operation which utilizes pistons to extend and retract wipers that clean the quartz sleeves. FY18 request was 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 FY24.

### 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 (17 yrs. old) 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$17,500	\$0	\$0	\$0	\$0	\$500,000	\$517,500
Totals	\$17,500	\$0	\$0	\$0	\$0	\$500,000	\$517,500

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Totals	\$17,500	\$0	\$0	\$0	\$0	\$500,000	\$517,500

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Main St (ER) Pump Station - Generator Installation	
	<b>Project #:</b> FY19-SEW-55		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$64,000	
		<b>Current FY Cost:</b> \$64,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Funds the installation of a permanent 40kW generator at the Main Street, East Rochester Sewer Pump Station. Request includes costs for equipment, delivery, installation, electrical wiring, instrumentation, training, and any engineering necessary.

### Justification:

Main St (ER) PS is one of ten City-owned PS that do not have a permanent generator installed. Because of the flow and criticality of this PS, it is a priority to have a permanent generator installed rather than rely on the use of a portable generator that needs to be delivered to the station.

### Relationship to Other Projects:

Pump Station Replacement Program.

### Implications of Deferring Project:

This PS will continue to be serviced by portable generator during power outages, increasing the risk of sewer overflows due to the flow handled by this station.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Ryan Circle Pump Station - Generator Replacement	
	<b>Project #:</b> FY19-SEW-56		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$64,000	
		<b>Current FY Cost:</b> \$64,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Funds the installation of a replacement 40kW generator at the Ryan Circle Sewer Pump Station. Request includes costs for equipment, delivery, installation, electrical wiring, instrumentation, training, and any engineering necessary.

### Justification:

The existing generator at Ryan Circle Pump Station is nearing the end of its useful life; fuel pump & injector are among parts needing immediate replacement. Complete pump station rehabilitation is not scheduled for Ryan Circle PS until FY25, so request is for generator replacement only.

### Relationship to Other Projects:

Pump Station Replacement Program.

### Implications of Deferring Project:

Increased operations and maintenance costs for the existing generator at this pump station. Increased risk of unreliable backup power during power outages at this pump station.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> Sewer Service Connection Program	
	<b>Project #:</b> FY19-SEW-59		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$185,000	
		<b>Current FY Cost:</b> \$185,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

City construction projects completed in recent years have included funding for property owners to opt to renew or install their sewer service connections under the City's construction contract and establish repayment plans with the City. Repayment plans included being invoiced on quarterly Water/Sewer bills for an agreed upon period of time. City Council has expressed the desire to extend this option to all potential customers who install a new sewer service connection to the public sewer system. This request funds that program.

### Justification:

The City's Sewer Ordinance mandates that property owners with an occupied building located within 100' of a public sewer main connect to the sewer. This program creates a multi-year CIP project account that allows the City to finance such connections to the public sewer. It is currently estimated that there are 170 homes within 100' of the public sewer system that are not yet connected.

### Relationship to Other Projects:

Water Service Connection Program.

### Implications of Deferring Project:

The City will not have an account in place to finance connections to the public sewer system, with the exception of those property owners within an active sewer construction project area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
Totals	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Cash: Water/Sewer/Arena	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
Totals	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

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

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Conceptual Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19 <b>Project #:</b> FY19-SEW-30	<b>Project Title:</b> WWTF Carbon Feed System to Support NPDES Com	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,300,000	
		<b>Current FY Cost:</b> \$1,300,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Permanent infrastructure is necessary for the year-round injection of a carbon source to maintain the denitrification process that was started in 2013. Currently, a temporary system is in place for the addition of an acetic acid waste product trucked to WWTF routinely from Pilgrim Foods in Greenville, NH. A pilot study in 2013 and 2014 yielded outstanding results whereby effluent nitrogen 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 year round, which will allow a more stable denitrification process. Design of the carbon storage and feed system was approved in the FY16 budget, and is on-going concurrently with the Sludge Dewatering project. Because both buildings will be generally the same construction method, there is an opportunity for cost savings if both are constructed under the same contract.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF Generator Connection for Main Aeration Blower	
	<b>Project #:</b> FY19-SEW-54		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Funds the installation of a portable generator connection hook-up for the main aeration blower at the WWTF, including all necessary wiring and transfer switches.

### Justification:

There is currently no means to supply backup power to the aeration system in the event of a power outage. Loss of aeration leads to loss of treatment processes and eventual discharge permit compliance issues.

### Relationship to Other Projects:

FY18 WWTF Aeration Basin Upgrades (sidewall blowers, GridBee mixers). FY17 WWTF Aeration System Replacement (replacement of diffusers).

### Implications of Deferring Project:

Continue to operate without means of backup power for aeration resulting in eventual permit compliance issues during extended power outages, as well as difficulties resuming treatment processes once power is restored.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF Lagoon 1 Solids Removal	
	<b>Project #:</b> FY19-SEW-49		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 3 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,050,000	
		<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

By design, Lagoon 1, has been used for sludge, septage and filter backwash disposal since the facility went on line in 2001. Lagoon 1 and Lagoon 2 are also used for flow equalization during periods of high flows or power outages. Lagoon 2 has not been used for solids storage. It was expected that the solids depth in Lagoon 1 would reach 2-3 feet and then remain at steady state. The solids level has been measured at 8 feet and continues to rise. 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:

FY18 WWTF Grit Washer. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Conceptual Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Design Engineering	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Totals	\$50,000	\$200,000	\$800,000	\$0	\$0	\$0	\$1,050,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$50,000	\$200,000	\$800,000	\$0	\$0	\$0	\$1,050,000
Totals	\$50,000	\$200,000	\$800,000	\$0	\$0	\$0	\$1,050,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF PLC Upgrade	
	<b>Project #:</b> FY19-SEW-57		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$500,000	
		<b>Current FY Cost:</b> \$500,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The programmable logic controller (PLC) system is central to the operation of the WWTF. The current Modicon PLC is an aging system that is no longer sold or supported by the manufacturer, with many parts at end of useful life. The proposed new Allen Bradley PLC system will be their most current system that is widely used throughout the water & wastewater industry.

### Justification:

Replacement of the PLC system at the WWTF is vital for maintaining control of the plant. The system is at the end of its useful life and needs to be replaced. The upgraded PLC system needs to be in place prior to the completion of the new sludge dewatering facility at the WWTF to ensure system controls are able to be integrated.

### Relationship to Other Projects:

FY17 WWTF Sludge Dewatering.

### Implications of Deferring Project:

The existing PLC system would continue to degrade, resulting in loss of system controls at the plant. Deferring this project will also delay the start-up of the new sludge dewatering facility.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Machinery and Equipment	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY19	<b>Project Title:</b> WWTF Septage Receiving Facility	
	<b>Project #:</b> FY19-SEW-41		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$2,600,000	
		<b>Current FY Cost:</b> \$500,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project is for the design and construction of a new septage receiving facility at the WWTF. The current septage receiving system will be abandoned once solids are removed from Lagoon 1, which is planned for FY21. 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:

Providing a local collection point for septic haulers servicing the Rochester community is of value to the City's residents. The "product" delivered is also valuable to the wastewater treatment process used at the WWTF. The septage receiving system is a revenue stream. The new facility will be designed with the capacity to receive septage collected from sources outside of City limits, which would 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Totals	\$500,000	\$2,100,000	\$0	\$0	\$0	\$0	\$2,600,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$2,100,000	\$0	\$0	\$0	\$0	\$2,600,000
Totals	\$500,000	\$2,100,000	\$0	\$0	\$0	\$0	\$2,600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20	<b>Project Title:</b> Pump Station Replacement Program	
	<b>Project #:</b> FY19-SEW-5		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$4,575,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program funds the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. In 2018, construction is anticipated to begin on upgrades to the River Street PS, design of upgrades to the Rte. 11 PS will commence (FY18 TIF funds), and a conceptual design of the upgrades to the Tara Estates PS will be completed. Following projects will be Salmon Falls Road PS and then Lowell Street PS. FY20 request will be for full design of Tara Estates and conceptual design of Lowell St PS. Next would be Salmon Falls Rd PS.

### Justification:

The City has 28 sewer pump stations in its inventory. The life expectancy of a station is typically 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 FY20.

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Building Construction	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Eval thru Conceptual Design	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Totals	\$0	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,575,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,575,000
Totals	\$0	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,575,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20 <b>Project #:</b> FY19-SEW-8	<b>Project Title:</b> Wastewater Treatment Plant Upgrade to meet Permit	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$30,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY20	<b>Project Title:</b> WWTF Plant Water System	
	<b>Project #:</b> FY19-SEW-51		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$140,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

A plant water system, which uses treated effluent, was included in the 2000 upgrade to the WWTF, but the system was poorly designed and was 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 future potable water use by approximately 18M gallons per year.

### Relationship to Other Projects:

FY18 WWTF Soda Ash Feed System Replacement. FY17 WWTF Sludge Dewatering.

### Implications of Deferring Project:

Potable water use will continue to increase.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY21	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Sewer	
	<b>Project #:</b> FY19-SEW-14		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,700,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project will continue from where the Franklin/Western project leaves off and improve utilities and streetscape in the Winter Street area. This funds the sewer infrastructure portion of the project. Streets included in this project are Winter, School, Haskell, Friendship, Silver, Heaton, and Olsen, as well as any remaining work on Adams, First and Second. 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 the project. Franklin/Western project. Linden/King project.

### Implications of Deferring Project:

Street will continue to degrade. Although Winter Street had a pavement overlay installed in 2015, the condition of underground utilities continues to degrade.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	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
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY21 <b>Project #:</b> FY19-SEW-16	<b>Project Title:</b> Woodman/Myrtle Area St Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$1,650,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The Woodman/Myrtle project is a complete neighborhood infrastructure reconstruction project including Woodman, Myrtle, DavyAnne Locke, Ela, Beaudoin, and portions of Charles and Congress (Academy and Liberty are bid alternates). This project is the next phase following the Catherine/Sheridan/Knight project that was completed in 2016. Design of this project is 75% complete. This request funds the sewer infrastructure improvements portion of the project.

### Justification:

Although pavement overlays were completed in the project area in 2017, the general condition of the infrastructure in this area is very poor. Sewer infrastructure is in need of complete rehabilitation.

### Relationship to Other Projects:

Public Works and Water components of the project. Pump Station Replacement Program (River St PS discharges into the project area).

### Implications of Deferring Project:

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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000
Totals	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000
Totals	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Wastewater Interceptor Upgrade Phase I	
	<b>Project #:</b> FY19-SEW-20		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$4,400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Totals	\$0	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000
Totals	\$0	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Chestnut Street Reconstruction-Sewer	
	<b>Project #:</b> FY19-SEW-7		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$350,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Next phase of the Cold Spring Park neighborhood infrastructure rehabilitation. Lafayette Street was completed in 1998, Maple Street in 2003, and Pine Street in 2012. Funds sewer main rehabilitation. Portions of Sylvain/Cleveland that were not completed with Washington Street in 2010 are included. 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. Although the pavement on Chestnut Street was overlayed in fall of 2017, this project area remains a priority for infrastructure improvements.

### Relationship to Other Projects:

Public Works and Water components of the project. FY18 Pavement Rehabilitation Program.

### Implications of Deferring Project:

The infrastructure in this area is significantly degraded. Sewer mains need rehabilitation. Deferring project will continue the degradation of this area and put residents at risk for unreliable wastewater collection.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Rochester Hill Rd Neighborhood -Sewer	
	<b>Project #:</b> FY19-SEW-19		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$2,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Public Works and Water components of the project. Sewer System Master Plan.

### Implications of Deferring Project:

Continued treatment of stormwater at the WWTF, resulting in operational challenges and increased costs to rate-payers. Continued degradation of sewer infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,400,000	\$2,500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$2,400,000	\$2,500,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,400,000	\$2,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Wakefield Street Reconstruction - Sewer	
	<b>Project #:</b> FY19-SEW-58		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The Sewer portion of this project includes rehabilitation of buried sewer infrastructure in the project area. Design was substantially completed in 2017.

### Justification:

Although a roadway pavement overlay is planned for summer of 2018, the sewer infrastructure remains in need of improvement. This corridor is a gateway to Downtown Rochester that is in need of major rehabilitation.

### Relationship to Other Projects:

Public Works and Water components of the project. Wakefield Street Overhead Utilities to Underground.

### Implications of Deferring Project:

Sewer infrastructure will continue to degrade along with other infrastructure in the area.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b> WWTF New Standby Power Generator	
	<b>Project #:</b> FY19-SEW-50		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

During a long term power outage, loss of aeration will result in a loss of the treatment process and lead to permit violations. The need for full standby power at the WWTF is likely to be included in the next NPDES permit. It is best to implement this improvement once final electrical loads for all proposed upgrades are known.

### Relationship to Other Projects:

WWTF Carbon Feed System to Support NPDES Compliance. FY18 WWTF Aeration Basin Upgrades. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Hancock Street Reconstruction-Sewer	
	<b>Project #:</b> FY19-SEW-4		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Upgrade sewer infrastructure the entire length of Hancock Street between Rochester Common and the Lowell Street intersection. Preliminary evaluation indicates that the sewer collection system capacity is undersized in this area.

### Justification:

The sewer infrastructure in this street is severely degraded and remains a priority due to age, condition, and capacity concerns.

### Relationship to Other Projects:

Public Works and Water components of the project.

### Implications of Deferring Project:

As development continues on Rochester Hill and other areas in that part of the City, increased sewer flows will exacerbate the capacity issues and eventually may cause sewer backups and development limitations until sewer capacity is increased.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Sewer	
	<b>Project #:</b> FY19-SEW-10		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This project 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 the project. Franklin/Western project. Winter Street project.

### Implications of Deferring Project:

Further degradation of the sewer infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

- ☐ New  
☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Portland Street Reconstruction Project - Sewer	
	<b>Project #:</b> FY19-SEW-42		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: 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, as well as other development on SFR. 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 the project. Sewer System Master Plan.

### Implications of Deferring Project:

Overcapacity issues for Eastern Avenue interceptor. More frequent overflows.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Walnut Street Area Improvements-Sewer	
	<b>Project #:</b> FY19-SEW-13		
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other -		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This funds the evaluation, and design of improvements relating to 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 the 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 already deteriorated infrastructure.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

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

### General Description:

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 Master Plan 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

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

### General Description:

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

### Justification:

Per facility analysis and per code.

### Relationship to Other Projects:

Overall building renovation and improvements in regard to code

### Implications of Deferring Project:

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

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Design Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Totals	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

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

### General Description:

Renovate and rebuild the entire Arena parking lot

### Justification:

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

### 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Other	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Design Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: Water/Sewer/Arena	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> AC for Recreation Office Spaces	
	<b>Project #:</b> FY19-COM-3		
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

The existing space occupied by the Rochester Recreation & Arena Department is in need of HVAC upgrades. The space is currently cooled by portable air conditioning units. Staff reports summertime temperatures in this office area can reach 95 degrees Fahrenheit. This funding request is for the installation of new mini split ductless units to condition the office space.

### Justification:

The office space has been inadequately cooled with portable AC units. New mini split ductless units are necessary to provide appropriate air conditioning in this space.

### Relationship to Other Projects:

Recreation Dept Office Space Remodel. Lighting Upgrades to LED.

### Implications of Deferring Project:

Lack of HVAC upgrades would result in unimproved working conditions for staff and might limit the marketability of the space to prospective tenants should the Recreation & Arena Department move out.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Construction Engineering	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> DHHS Space Renovations	
	<b>Project #:</b> FY19-COM-14		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 15 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$300,000	
		<b>Current FY Cost:</b> \$300,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

DHHS has a lease extension that expires on August 31, 2018. When the lease extension is slated to expire, DHHS has indicated that they will be issuing a Request for Proposal (RFP) to secure their administrative space for a period of the next 5 to 10 years. 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."

### Justification:

DHHS provides approximately 41% of the annual revenue generated at the Community Center (\$281K out of \$692K overall). To retain this large tenant, it is anticipated that requested space modifications will need to be made. The requested budget amount assumes renovation of the entire 2nd floor DHHS administrative space (flooring, remove fixed 3/4 walls and replace w/ modular partitions).

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Lack of modifications would jeopardize a future lease agreement with DHHS for this space.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

### Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> Install New Fire Alarm Panel & Sensors	
	<b>Project #:</b> FY19-COM-18		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Requested funding is for full replacement of the existing 1997 Honeywell fire alarm panel and upgrade/replacement of sensors throughout building.

### Justification:

The existing panel has experienced several malfunctions over the past two years requiring service. This is a proprietary panel and only a Honeywell technician can service it. Replacement parts are no longer made for this system, which presents a high level of risk of failure without possible repair.

### Relationship to Other Projects:

FY16 Replace Fire Alarm Annunciator, \$20,000 was allocated for code compliance inspection 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY19	<b>Project Title:</b> Lighting Upgrades to LED	
	<b>Project #:</b> FY19-COM-19		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$155,000	
		<b>Current FY Cost:</b> \$155,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

The Rochester Community Center has 1731 light fixtures using ballast and fluorescent lamps in the fixtures. The funding request is for upgrading all lighting in the Community Center, with the exception of the DHHS office space, to LED fixtures. The upgrade would include retro fit kits in the office and hallway areas and standard LED lamp swap outs using existing fixtures in the garage and other less professional areas.

### Justification:

The proposed upgrades will give the building a more modern look, lower the cost of electricity, and save money on parts and labor for on-going maintenance of the building's lighting system.

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Status quo.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Totals	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Totals	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY20	<b>Project Title:</b> Community Center Bathroom Renovation	
	<b>Project #:</b> FY19-COM-15		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$175,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

None.

### Implications of Deferring Project:

Condition of these facilities will continue to worsen.

Project Components	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Buildings Improvements	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Bond: City/School	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Totals	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

### Request Type

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2019 - 2024

<b>Department:</b> Community Center	<b>FY Start:</b> FY20	<b>Project Title:</b> Structural Evaluation	
	<b>Project #:</b> FY19-COM-9		
<b>Type of Project:</b> Design Engineering		<b>Expected Useful Life:</b> 25 Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

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

### Justification:

The Community Center was built in 1976 as a high school. No major structural work has been done in its lifetime. 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	FY19	FY20	FY21	FY22	FY23	FY24	Six Year Tot
Design Engineering	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY19	FY20	FY21	FY22	FY23	FY24	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

**ROCHESTER FIRE DEPARTMENT  
APPARATUS REPLACEMENT PROGRAM**

Year	ANNUALLY	DUE PURCHASES	
<b>2019</b>	DEDICATED REVENUE	COMMAND CAR/EM \$60,000	REPLACEMENT VEHICLE
<b>2019</b>	BOND	ENGINE 4 \$600,000	REPLACEMENT VEHICLE
2020	DEDICATED REVENUE	FORESTRY 1 \$100,000	REPLACEMENT VEHICLE
2021	BOND	RESCUE 1/EM \$300,000	REPLACEMENT VEHICLE
2022	BOND	ENGINE 2 \$600,000	REPLACEMENT VEHICLE
2023	BOND	Ladder 1 \$1,300,00	REPLACEMENT VEHICLE
2024	DEDICATED REVENUE	COMMAND CAR/EM \$60,000	REPLACEMENT VEHICLE
2025	BOND	ENGINE 3 \$600,000	REPLACEMENT VEHICLE
2026	DEDICATED REVENUE	UTILITY 1/EM 60,000	REPLACEMENT VEHICLE

\*EM=Emergency Management Vehicle (In-Kind Matching Funds)

**FY 18 ROCHESTER FIRE APPARATUS INVENTORY**

APPARATUS	YR	MAKE	MILES	VIN #	HR S
		<b>RFD</b>		<b>IN-SERVICE APPARATUS</b>	
Engine 3	2006	Smeal	93,542	44KFT42886WZ20776	739 0
Engine 5	2013	Toyne	49,652	4S7CU2D97DC077098	448 2
Engine 7	2017	Mack	4,215	1M2AX073CHM033638	209
Truck 1	2009	E-One	23,643	4EN3ABA8981004080	221 4
Rescue 1	2000	E-one	62,077	1HTSDADR4YH284910	494 4
		<b>RFD</b>		<b>RESERVE APPARATUS</b>	
Engine 1	2002	Smeal	65,218	44KFT42812WZ19785	154 1
Engine 2	1997	E-One	44,379	4ENRAAA86V1006952	225 1
Engine 4	2006	Smeal	82,378	4ENRAAA8XR1003171	737 0
Ladder 1	1992	E-One	23,643	46JDBBA83M1003653	179 1

# FY 18 ROCHESTER STAFF VEHICLE INVENTORY

Car 1	2017	Chevy	800	1GNSKFEC1HR327837	0
Car 2	2012	Chevy	16,192	1GNSK2E07CR310256	0
Car-3 (PU)	2007	Chevy	56,110	1GCDT199578121800	0
Car 4	2004	Ford Expedition	64,436	1FMPU16L54LB58831	0
Utility-1	2005	Ford F-350	42,424	1FTWW31P15ED05992	0
Forestry 1	1997	Ford F-350	25,480	3FTHF36F8VMA00623	0

\*PU=Pick-Up Truck

Rochester Police Department  
Vehicle Inventory  
February 2018

FRONTLINE/PATROL FLEET						
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION
1F	2017	FORD	Explorer	PATROL	1FM5K8AR6HGB07810	MP 920 4
3F	2015	FORD	Explorer	PATROL	1FM5K8AR5FGC68517	MP 920 3
5F	2017	FORD	SUV	SUPERVISOR	1FM5K8AR8HGB07811	MP 920 5
6F	2014	DODGE	Charger	PATROL	2C3CDXKT4EH319846	MP 920 6
8F	2017	FORD	Explorer	PATROL	1FM5K8ARXHGB07812	MP 920 8
9F	2016	FORD	Explorer	PATROL	1FM5K8AR9GGC14977	MP 920 9
10F	2018	FORD	Explorer	PATROL	1FM5K8AR4JGA15679	MP 920 10
13F	2018	FORD	Explorer	PATROL	1FM5K8AR5JGA71243	MP 920 13
20F	2018	FORD	Explorer	PATROL	1FM5K8AR7JGA71244	MP 920 20
21F	2014	DODGE	Charger	PATROL/CIT	2C3CDXKT6EH319847	MP 920 21
DETECTIVES/SUPPORT BACK LINE FLEET						
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION
2	2013	FORD	Focus	SUPPORT	1FADP3F23DL165025	MP 920 2
4	2011	FORD	Focus	SUPPORT	1FAHP3FN7BW204402	MP 920 15
7	2014	FORD	Focus	SUPPORT	1FADP3F25EL220169	MP 920 7
12	2011	FORD	Focus	SUPPORT	1FAHP3FN5BW204401	MP 920 12
14	2007	FORD	RANGER	ACO	1FTZR45E27PA60193	MP 920 14
16	2011	FORD	Crown Vic	K-9	2FABP7BV5BX104161	MP 920 16
17	2009	FORD	FOCUS	SUPPORT	1FAHP35N99W182138	NH 530221
18	2015	FORD	FUSION	HUD	1FAFP53U26A176509	MP 920 17
OTHER						
15	2014	DODGE	Avenger	CHIEFS	1C3CDZAG5EN220511	MP 920 1
22	2016	HD	MOTORCYCLE	PATROL	1HD1FMM17Gb672020	MC 920 2
23	2016	HD	MOTORCYCLE	PATROL	1HD1FMM11GB672031	MC 920 1
TRUCKS						
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION
11	2009	FORD	VAN E450	CRIME SCENE	1FDXE45SX9DA50858	MP 920 11
19	2005	FORD	VAN E450	SAFE TEAM	1FDXE45S85HA04352	MP920 19

Rochester Police Department  
Vehicle Inventory  
February 2018

<b>ATV/TRAILERS</b>									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION			
26	2008	SPD	TRL	SUPPORT	1B9AF51128M825332	MP 920 22			
27	2002	SPD	TRL	SUPPORT	LCAUS04162T326127	MP 920 21			

Public Works-Water-Sewer Vehicle Equipment List

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacement
1	G23975	1GCVKPEC9E2165382	2014	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	35,297	10	2024
2	G02300	1GC0KVC64EF168776	2014	CHEV	2500	PICKUP TRUCK	WTR/SWR/HWY	25,319	10	2024
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	PICKUP TRUCK	WTR/SWR/HWY	125,788	10	2016
4	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	6,320 / 3,887 Hours	10	2023
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	PICKUP TRUCK	WTR/SWR/HWY	10,129	10	2016
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	6WL DUMP TRUCK	HWY	41,658	15	2023
7	G17391	MT5T2276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	3,616 . Hours	12	2023
8	G19947	1HTWAAAR48J563250	2008	INTL	7300	6WL DUMP TRUCK	HWY	45,485	15	2023
9	G21105	1HTWXAHT19J158996	2009	INTL	7600	10 WL DUMP TRUCK	HWY	58,504	15	2024
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	6 WL DUMP TRUCK	HWY	27,457	15	2028
11	NO PLATE	CATB22BP2B200125	2015	CAT	CB22B	CAT ROLLER	HWY/SWR/WTR	250 HOURS	15	2032
12	G19946	1HTWXAHT18J563268	2008	INTL	7600	10 WL DUMP TRUCK	HWY	74,825	15	2023
13	G01645	1FVACXD0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	8,342 / 359 Hours	10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	PICKUP TRUCK	HWY	7,114	12	2026
15	G02273	1GDP7H1C21J501853	2001	GMC	TC7H042	6WL DUMP TRUCK	HWY	37,494	15	2016
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	6WL DUMP TRUCK	HWY	58,620	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	6WL DUMP TRUCK	HWY	57,696	15	2021
18	G25911	1M2AX01COHM002890	2007	MACK	GU712	6WL DUMP TRUCK	HWY	7,122	15	2032
19	G17385	1GDP8C1C44F513171	2004	GMC	F8B042	6WL DUMP TRUCK	HWY	59,483	15	2019
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	6WL DUMP TRUCK	HWY	26,510	15	2028
21	G25953	1GC5KYCYXHZ196620	2017	CHEV	3500	PICKUP TRUCK	HWY	10,544	10	2027
22	G15100	1HTJSSKH8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	33,066	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEVE	SILVERADO	ONE TON DUMP	HWY	48,237	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	ONE TON DUMP	HWY	105,054	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	607 Hours	12	2012
26	G02292	CAT0226BHMDW05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	719.4 Hours	12	2025
27	G02265	726AVHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	6,673 Hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	YELLOW DAWOO LOADER	HWY	6020 Hours	15	2017
29	G02283	DHKHEEWWOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONET PERM EXCAVATOR	HWY	4,452 Hours	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CONEQ YELLOW BOMBADIER	HWY	3,288 / 368 Hours	12	2009
31	G17961	1GNDT13S452224063	2005	CHEV	TRAIL	WHITE TRAIL BLAZER	WTR/SWR/HWY	68,547	10	2015
32	G17924	1GCVKNECXGZ139980	2016	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	22,083	10	2026
33	G06429	1GC0KVC6G9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	51,795	10	2023
34	G01846	1FTSX2B51AEA32856	2010	FORD	F250	PICKUP TRUCK	WATER/SEWER	80,586	10	2020
35	G15785	1HTJSSKH3DH351634	2013	INTL	TERRA	ONE TON DUMP	WATER/SEWER	19,293	15	2028
36	G13721	CAT0420EEKMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	4,830 hours	15	2023
37	G07644	MT5T3439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	3,771 / 2,795 Hours	10	2024
38	G23838	CAT0914KLCD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	1,749 / Hours	15	2030
39	G14514	CAT0938HJMC001172	2008	CAT	938H	YELLOW 938H LOADER	HWY	13,725 / 6041.3 hours	15	2023
40	G01660	4TCSU1078YH710005	2000	TRIT	GENERATOR	POWER GUARD GENERATOR	SEWER	376 hours	15	2015
41	G16872	1GC0KUEG1JZ235981	2018	CHEV	2500	SILVERADO PICKUP TRUCK	SEWER	318	10	2028
42	G25951	1GC3KYCY7HZ199482	2017	CHEV	3500	PICKUP TRUCK-UTILITY BODY	SEWER	15,742	10	2027
43	G06565	1GB3KYC80GF130136	2016	CHEV	3500	ONE TON DUMP	SEWER	6,019	10	2010
44	G23006	1GCNKPEX6C2250096	2012	CHEV	1500	PICKUP TRUCK TRUCK	SEWER	37,164	10	2022
45	G19126	1HTMMAAN66H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	20,256 /3147 Hours	10	2016
46	G02296	CAT0420FHWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	1,853 Hours	15	2029
47	G02266	1HTGBADRXWH561309	1998	INTL	2554	RED/WHITE INTERNATIONAL VAC TRUCK	SEWER	54,712 / 1,293 Hours	15	2013
48	G15853	1GB3CZC87DF140810	2013	CHEV	SILVERADO	PICKUP-UTILITY BODY	WATER/SEWER	42,002	10	2023
49	G18843	1GBJC34D06E201195	2006	CHEV	C3500	UTILITIES RACK TRUCK	SEWER	74,369	10	2016
50	G22843	1R9PA1528BC463142	2011	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY	no meter		
51	G13813	1GTZT7BGGD1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	66,304	10	2023
52	G03778	1GC0KUEG1GZ140796	2016	CHEV	SILVERADO	PICKUP TRUCK	SEWER	23,843	10	2026

Public Works-Water-Sewer Vehicle Equipment List

53	G25952	1G5KYCY7HZ192167	2017	CHEV	K3500	PICKUP TRUCK	WATER	9,959	10	2027
54	G25910	1M2AX01C2HM002891	2017	MACK	GU712	6WL DUMP TRUCK	HWY	5,163	15	2032
55	G03850	1GBP7H1C1YJ505668	2000	CHEV	OC7H042	6WL DUMP TRUCK	HWY	58,464	15	2015
56	G23956	1GD312C81EF145622	2010	GMC	3500	BOX UTILITY TRUCK	WATER/SEWER	31,247	10	2024
57	G03474	1GCJTB096A8105984	2014	CHEV	COLORADO	PICKUP TRUCK - SMALL	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	1508 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	9,180 / 351 Hours	15	2030
64	G24647	1HTKPSK0FH730731	2015	INTL	TERRA	CRANE	SEWER	5170	15	2030
65	G20397	1HTWAAAR38J677627	2008	INTL	7300	6WL DUMP TRUCK	HWY	32,633	15	2023
66	NO PLATE					AUX HYD POWER UNIT	HWY			
67	G18775	D185QAAJD	2004	SULLIVAN	24103	ORANGE CONEQ SULLIVAN COMPRESSOR	WATER	585 Hours	15	2019
68	NO PLATE	D185QAAJD	2005	STONE	ROLLER	STONE ROLLER	HWY		12	2017
69	NO PLATE		2005			ARIENS SNOWBLOWER	SEWER	1301.2		
70	NO PLATE		2006	JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER			
71	NO PLATE	IS2100ZBV2652	2016	FERRIS	IS2100Z	ZERO TURN MOWER	SEWER	25.1 Hours	10	2026
72	G26495	1M2AX09CXJM041321	2018	MACK	GU713	10 WHEEL DUMP	HWY	2522	15	2033
73	G19690	1GCVKNEC2JZ164198	2018	CHEV	1500	SILVERADO PICKUP TRUCK	WATER	1,863	18	2033
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	UTILITY TRAILER BLACK	HWY/SWR/WTR		12	2007
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFIER 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	PICKUP TRUCK SMALL	WTR/SWR/HWY	78,758	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			
96	G14430	30886	2007	KUBOTA	L424OHST	ORANGE FMTR	SEWER	1065 Hours		
97	G23543	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	850 Hours		
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G			
102	G09927	1GC0KVG4DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	30,497	10	2023
103	G24508	1GC0KUEG0FZ509503	2015	CHEV	SILVERADO	PICKUP UTILITY BODY	B/G	20,461	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	PICKUP UTILITY BODY	B/G	53,753	10	2016
105	G12231	1GBJC34D87E119247	2007	CHEV	3500 CLA	RACK TRUCK	B/G	62,975	10	2017
106	G02430	1GBJK34F0YF448864	2000	CHEV	PICKUP	DUMP TRUCK	B/G	63,176	10	2010
107	G24052	1GB3KZC89DF219785	2013	CHEV	DUMP	DUMP TRUCK	B/G	13,588	10	2023
108	G18771	1GTN2LEC0JZ164270	2018	CHEV	1500	PICKUP SMALL	B/G	1,266	10	2028
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	5,118 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRV	ST8520TA	BLACK UTILITY TRAILER	B/G			
114	G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	4,514 hours	15	1999
MB1	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
MB2	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023



Public Works-Water-Sewer Vehicle Equipment List

MB3	G22799	0903MM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		
MB4	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		
MB5	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		
MB6	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		
MB7	G23676	0313m724	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		
MB8	G23714	0313m725	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		
		Last Updated		3/2/2018					

TYPE	YEAR	VIN	DATE PURCHASED	MILEAGE	
Ford 150 Super Cab	2016	1FTEX1E81GFB29877	1/28/2016	15,175	#61
Chevy Malibu	2005	1G1ND52F45M234790	7/7/2006	30,724	#60
Toyota Prius	2007	JTDKB2OU073293957	10/1/2007	62,001	#62
Toyota Prius (Silver)	2007	JTDKB2OU277690966	10/1/2007	69,129	#63

<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VIN</b>	<b>MILEAGE</b>
2004	Chevy	Malibu	1G1ND52F54M634646	44,433
2005	Chevy	Malibu	1G1ND52F55M234734	39,147

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