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Date: April 16, 2019

To: Mayor and City Council

From: Blaine Cox - City Manager *Blaine Cox*

Re: Fiscal Year 2020 Proposed Capital Budget

I am pleased to submit for your consideration the Capital Improvements Program that covers the period from July 1, 2019 to June 30, 2025. 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 \$ 124.7 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 FY20 that is broken down by City Services, Enterprise Funds, and School.

	FY20 Proposed
City	\$7,632,340
School	\$1,498,000
Water	\$3,695,000
Sewer	\$10,136,500
Arena	\$550,000
Community Center	\$35,000
Tax Incremental Financing Districts	<u>\$67,500</u>
All Total	\$23,614,340

The FY20 CIP proposal includes \$3,105,340 in City General Fund cash for capital projects and purchases as follows;

Pavement Rehabilitation Program	\$900,000
Vehicle Replacement Program - DPW	\$581,000
Pavement Preservation Program	\$180,000
Network Upgrade / Expansion	\$175,000
Sidewalk Improvement/Replacement Program	\$150,000
Vehicle & Equipment Replacement Program-Police	\$120,000
Command/Emergency Management Vehicle	\$100,000
Indoor Turf	\$80,000
Annual Hardware Replacement	\$78,500

North Main St. Sidewalk Connection	\$75,000
SCBA Air Compressor	\$55,000
Viewpoint Software Upgrade	\$54,000
Gonic Pool/Recreation Area Improvements	\$50,000
Fire Gear Replacement	\$50,000
Traffic Signal Upgrade Program	\$50,000
Gonic Fire Improvements (kitchen/drainage)	\$40,000
City Hall Sound Reduction	\$35,000
Purchase of New Personal Protective Equipment	\$35,000
AC for Recreation Office Spaces	\$35,000
Personnel Protective Equipment - Washer/Extractor	\$30,000
Asset Management Program - Highway	\$30,000
Arena Front Area Renovation	\$30,000
Swiftwater Rescue Equipment	\$28,000
City Hall - Exterior Lighting	\$25,000
N. Main St. Cemetery - Fence Replacement	\$20,000
Online Crime Reporting Software	\$20,000
Replace Cruiser Radios	\$18,000
Taser Replacements	\$15,840
Technical Rescue Operations and Equipment	\$15,000
Agenda Setting and Packet Management Software	\$10,000
Replacement of Fire Hose, Hand Tools & Equipment	\$10,000
Annual Software Upgrades	\$10,000
	\$3,105,340

Twelve largest projects in the FY20-FY25 proposed plan are listed below;

FY21-FY23	Wastewater Treatment Plant Upgrade	\$30,000,000
FY20-FY21	Colonial Pines Sewer Construction	\$9,600,000
FY20	Woodman-Myrtle Reconstruction	\$6,900,000
FY20-FY22	Round Pond Augmentation	\$6,400,000
FY20-FY25	Pavement Rehabilitation	\$6,400,000
FY22	Wakefield St Reconstruction	\$6,000,000
FY20-FY25	Pump Station Replacements	\$4,590,000
FY23-FY24	Third Fire Station	\$3,700,000
FY20-FY25	Public Works Vehicle Replacement	\$3,081,000
FY21	Wakefield St Underground Utilities	\$2,800,000
FY20-FY25	Fire Apparatus Replacement Program	\$2,760,000
FY22-FY23	Repair Rochester Neck Road	\$2,260,000

PROJECTS	2020	2021	2022	2023	2024	2025	Six Year Total
<i>City Departments</i>							
Building Zoning & Licensing	54,000	6,000	0	0	0	0	60,000
City Clerk	10,000	7,000	0	0	0	0	17,000
City Manager	27,000	27,000	27,000	27,000	27,000	27,000	162,000
Economic Development	225,000	320,000	0	0	0	0	545,000
Fire Department	668,000	828,000	1,720,000	725,000	3,310,000	0	7,251,000
Information Technology-IT	263,500	570,000	491,400	406,400	306,400	155,000	2,192,700
Police Department	173,840	135,840	135,840	120,000	120,000	0	685,520
Public Buildings	220,000	460,000	390,000	40,000	40,000	40,000	1,190,000
Public Works Departments	5,991,000	6,640,000	8,380,000	5,200,000	4,460,000	5,900,000	36,571,000
School Department	1,498,000	0	0	0	0	0	1,498,000
Total City CIP	9,130,340	8,993,840	11,144,240	6,518,400	8,263,400	6,122,000	50,172,220
Arena Special Revenue	550,000	470,000	0	0	0	0	1,020,000
Community Center	35,000	175,000	0	0	0	0	210,000
Granite State Business Park	67,500	0	0	0	0	0	67,500
Sewer Department	10,136,500	8,690,000	16,340,000	16,440,000	1,940,000	4,090,000	57,636,500
Water Department	3,695,000	5,975,000	2,545,000	995,000	625,000	1,775,000	15,610,000
Total Enterprise & Special Revenue Funds	14,484,000	15,310,000	18,885,000	17,435,000	2,565,000	5,865,000	74,544,000
Grand Total	23,614,340	24,303,840	30,029,240	23,953,400	10,828,400	11,987,000	124,716,220
<i>Funding Source Totals</i>							
	0	0	0	0	0	0	0
Bond: City/School	6,035,000	6,315,000	8,340,000	3,700,000	5,660,000	3,900,000	33,950,000
Bond: Water/Sewer	13,305,000	14,515,000	18,735,000	17,285,000	2,415,000	5,715,000	71,970,000
Cash: City/School	3,578,340	3,296,840	2,777,240	2,676,400	2,576,400	2,195,000	17,100,220
Cash: Water/Sewer	526,500	150,000	150,000	150,000	150,000	150,000	1,276,500
Dedicated Revenue	0	0	0	115,000	0	0	115,000
Economic Retained Earning	25,000	0	0	0	0	0	25,000
Grant	77,000	27,000	27,000	27,000	27,000	27,000	212,000
TIF Cash	67,500	0	0	0	0	0	67,500
Total	23,614,340	24,303,840	30,029,240	23,953,400	10,828,400	11,987,000	124,716,220

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
Tax Incremental Financing Districts								
Tax Incremental Financing Districts								
Building Demolition: 294 & 296 Rochester Hill Rd.	0	67,500	0	0	67,500	0	0	40
Subtotal: Tax Incremental Financing Districts	0	67,500	0	0	67,500	0	0	

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
General Fund								
City Manager								
Public, Educational, Government (PEG) Equipment	0	27,000	0	0	0	0	27,000	10
Subtotal: City Manager	0	27,000	0	0	0	0	27,000	
Economic Development								
Gonic Brickyard	0	25,000	0	0	25,000	0	0	50
Wayfinding	49,200	200,000	200,000					
Subtotal: Economic Development	0	225,000	200,000	0	25,000	0	0	
Information Technology-IT								
Annual Hardware Replacement	5,206	78,500	0	78,500	0	0	0	4
Annual Software Upgrades	65,852	10,000	0	10,000	0	0	0	5
Network Upgrade / Expansion	281,381	175,000	0	175,000	0	0	0	7
Subtotal: MIS	352,439	263,500	0	263,500	0	0	0	
City Clerk & Elections								
Agenda Setting and Packet Management Software	0	10,000	0	10,000	0	0	0	10
Subtotal: City Clerk & Elections	0	10,000	0	10,000	0	0	0	
Public Buildings								
City Hall - Exterior Lighting	0	25,000	0	25,000	0	0	0	20
City Hall Sound Reduction	0	35,000	0	35,000	0	0		20
Gonic Fire Building Improvements (kitchen/drainage)	0	40,000	0	40,000	0	0	0	15
Gonic Pool/Recreation Area Improvements	0	100,000	0	50,000	0	0	50,000	20
N. Main St. Cemetery - Fence Replacement	0	20,000	0	20,000	0	0	0	25
Subtotal: Public Buildings	0	220,000	0	170,000	0	0	50,000	
Police								
Online Crime Reporting Software	0	20,000	0	20,000	0	0	0	10
Replace Cruiser Radios	13,897	18,000	0	18,000	0	0	0	6
Taser Replacements	0	15,840	0	15,840	0	0	0	5
Vehicle & Equipment Replacement Program-Police	22,062	120,000	0	120,000				4
Subtotal: Police	35,959	173,840	0	173,840	0	0	0	

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
Fire								
Apparatus Replacement Program	23,106	345,000	345,000	0	0	0	0	15
Command/Emergency Management Vehicle	0	100,000	0	100,000	0	0	0	10
Fire Gear Replacement	0	50,000	0	50,000	0	0	0	10
Personnel Protective Equipment - Washer/Extractor	0	30,000	0	30,000	0	0	0	10
Purchase of New Personal Protective Equipment	5,230	35,000	0	35,000	0	0	0	10
Replacement of Fire Hose, Hand Tools & Equipment	0	10,000	0	10,000	0	0	0	10
SCBA Air Compressor	0	55,000	0	55,000	0	0	0	10
Swiftwater Rescue Equipment	0	28,000	0	28,000	0	0	0	10
Technical Rescue Operations and Equipment	0	15,000	0	15,000	0	0	0	5
Subtotal: Fire	28,336	668,000	345,000	323,000	0	0	0	
Building Zoning & Licensing Services								
Viewpoint Software Upgrade	0	54,000	0	54,000	0	0	0	5
Subtotal: Building Zoning & Licensing	0	54,000	0	54,000	0	0	0	
Public Works								
Asset Management Program - Highway	61,333	30,000	0	30,000	0	0	0	10
Columbus/Summer Intersection	0	140,000	140,000	0	0	0	0	25
Corrective Drainage	90,980	100,000	100,000	0	0	0	0	40
North Main St. Sidewalk Connection	0	75,000	0	75,000	0	0	0	40
Pavement Preservation Program	0	180,000	0	180,000	0	0	0	10
Pavement Rehabilitation Program	1,263,620	900,000	0	900,000	0	0	0	15
Portland St. Roadway Reconstruction/Underdrain	0	220,000	220,000	0	0	0	0	40
Portland St. Twin Culvert Replacement near Flower Dr	0	165,000	165,000	0	0	0	0	50
Replace/Repair Four Rod Road Culvert	74,079	200,000	200,000	0	0	0	0	40
Sidewalk Improvement/Replacement Program	49,554	150,000	0	150,000	0	0	0	40
Traffic Signal Upgrade Program	0	50,000	0	50,000	0	0	0	20
Vehicle Replacement Program - DPW	17,786	581,000	0	581,000	0	0	0	10
Woodman/Myrtle Area St Reconstruction-Pub Works	0	3,200,000	3,200,000	0	0	0	0	25
Subtotal: Public Works	1,557,352	5,991,000	4,025,000	1,966,000	0	0	0	
Sub Total City	1,974,086	7,632,340	4,570,000	2,960,340	25,000	-	77,000	
School Department								
Bathroom Partitions	0	5,000	0	5,000	0	0	0	10
Bleacher Upgrades - District	0	8,000	0	8,000	0	0	0	10

CITY OF ROCHESTER

FY20 PROPOSED CIP

CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
Building Security	0	7,500	0	7,500	0	0	0	10
Café Tables - District	17,745	45,000	0	45,000	0	0	0	15
Door & Hardware Upgrades (district wide)	1,210	125,000	125,000	0	0	0	0	20
Electrical Upgrades	18,257	35,000	0	35,000	0	0	0	25
Fencing	5,000	7,500	0	7,500	0	0	0	20
Floor Machines	0	24,000	0	24,000	0	0	0	10
Food Service Equipment	0	25,000	0	25,000	0	0	0	20
Gym / Stage Curtain	0	15,000	0	15,000	0	0	0	20
HS Gym Floor Repairs & Refinishing	0	6,300	0	6,300	0	0	0	10
HVAC Controls Upgrade	0	100,000	100,000	0	0	0	0	20
HVAC Upgrades	57,085	350,000	350,000	0	0	0	0	25
Irrigation Improvements	0	45,000	0	45,000	0	0	0	18
Masonry Repairs-RMS,SSS,G	0	150,000	150,000	0	0	0	0	30
Painting Cycle - Interior	2,701	28,000	0	28,000	0	0	0	10
Paving Cycle - District	75,000	100,000	0	100,000	0	0	0	20
Playground Upgrades	18,215	30,000	0	30,000	0	0	0	15
Plumbing & HVAC Upgrades	0	50,000	0	50,000	0	0	0	20
RMS Gym Floor	0	100,000	100,000	0	0	0	0	15
SHS Flooring	0	200,000	200,000	0	0	0	0	20
Sprinkler Upgrades	15,000	10,000	0	10,000	0	0	0	20
Vehicle Replacement	0	31,700	0	31,700	0	0	0	15
School Total	210,213	1,498,000	1,025,000	473,000	0	0	0	
General Fund Total	2,184,299	9,130,340	5,595,000	3,433,340	25,000	0	77,000	0

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
Enterprise Funds								
Water Works								
Asset Management Program- Water	29,086	30,000	0	30,000	0	0	0	10
Cochecho Well Upgrades	0	120,000	120,000	0	0	0	0	20
Regency Court Water Main Replacement	0	320,000	320,000	0	0	0	0	40
Round Pond Augmentation	0	500,000	500,000	0	0	0	0	50
Vehicle Replacement Program - Water	20,659	175,000	0	175,000	0	0	0	10
Water Audit/Rate Structure Review	0	25,000	0	25,000	0	0	0	5
Water Distribution System Upgrades	200,000	100,000	100,000	0	0	0	0	40
Woodman/Myrtle Area St Reconstruction - Water	0	1,850,000	1,850,000	0	0	0	0	40
WTP HVAC Improvements	0	75,000	75,000	0	0	0	0	20
WTP Laboratory Improvements	0	100,000	100,000	0	0	0	0	10
WTP Residuals Disposal	67,700	400,000	400,000	0	0	0	0	40
Subtotal: Water Works	317,445	3,695,000	3,465,000	230,000	0	0	0	
Sewer Works								
Asset Management Program- Sewer	59,123	30,000	0	30,000	0	0	0	10
Collection System Upgrade	43,542	100,000	100,000	0	0	0	0	40
Colonial Pines Sewer Construction	46,213	4,800,000	4,800,000	0	0	0	0	40
Highland/Eastern Sewer Main Rehabilitation	0	130,000	130,000	0	0	0	0	40
In-Line Alkalinity Analyzer Replacement	0	30,000	0	30,000	0	0	0	15
NPDES Permit Technical/Legal Support for Compliance	174,280	300,000	300,000	0	0	0	0	25
Portable 6-inch Sewer Pump	0	62,500	0	62,500	0	0	0	20
Pump Station Replacement Program	1,083,500	15,000	15,000	0	0	0	0	25
Strafford Square Roundabout-Sewer Improvements	0	280,000	280,000	0	0	0	0	40
Vehicle Replacement Program - Sewer	2,952	174,000	0	174,000	0	0	0	10
Woodman/Myrtle Area St Reconstruction-Sewer	0	1,850,000	1,850,000	0	0	0	0	40
WWTF Lagoon 1 Solids Removal	50,000	200,000	200,000	0	0	0	0	3
WWTF Plant Water System	0	140,000	140,000	0	0	0	0	20
WWTF Septage Receiving Facility	0	825,000	825,000	0	0	0	0	25
Route 11 Sewer Pump Station Replacement*	0	1,200,000	1,200,000	0	0	0	0	25
Subtotal: Sewer Works	1,459,610	10,136,500	9,840,000	296,500	0	0	0	

FY20 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
Special Revenues								
Arena								
Arena Front Renovation	0	30,000	0	30,000	0	0	0	25
Arena Sprinkler System	0	225,000	225,000	0	0	0	0	20
Indoor Turf	0	80,000	0	80,000	0	0	0	15
Parking Lot Renovation	0	215,000	215,000	0	0	0	0	20
Subtotal: Arena	0	550,000	440,000	110,000	0	0	0	
Community Center								
AC for Recreation Office Spaces	0	35,000	0	35,000	0	0	0	20
Subtotal: Community Center	0	35,000	0	35,000	0	0	0	
Enterprise & Special Revenue Funds Total	1,777,055	14,416,500	13,745,000	671,500	0	0	0	
All Totals	3,961,354	23,614,340	19,340,000	4,104,840	92,500	0	77,000	

*Note- Carry Over Amounts based on Available Budgets as of 4-1-19

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

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

General Description:

The project funds the demolition of buildings situated on Granite State Business Park parcels recently purchased by the City at 294 & 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 development and growth in the Granite State Business park. Risk of trespassing and vandalism if left as is.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Totals	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
TIF Cash	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Totals	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: City Manager	FY Start: FY20	Project Title: Public, Educational, Government (PEG) Equipment	
	Project #: FY20-CMR-6		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$162,000	
		Current FY Cost: \$27,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Grant	

General Description:

To be used to provide new equipment or for replacement or upgrades to PEG equipment as outlined in the contract.

Justification:

To continue to provide our residents with quality public access to government and educational programming and keeping our equipment up to date.

Relationship to Other Projects:

Implications of Deferring Project:

If equipment becomes obsolete, it may be difficult for our residents to access programming as well as for us to offer live streaming or video on demand access to meetings and other important government programming.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$162,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$162,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Grant	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$162,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$162,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Economic Development	FY Start: FY20 Project #: FY19-ECD-3	Project Title: Wayfinding System	
Type of Project: Transportation Infrastructure		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$420,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

Phase II of Wayfinding project is to install signs as designed in Downtown, on the City Hall Campus and in top priority locations. Will be presented in Economic and Community Development Budget. A breakdown of costs and locations is available.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Construction Engineering	\$200,000	\$220,000	\$0	\$0	\$0	\$0	\$420,000
Totals	\$200,000	\$220,000	\$0	\$0	\$0	\$0	\$420,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$200,000	\$220,000	\$0	\$0	\$0	\$0	\$420,000
Totals	\$200,000	\$220,000	\$0	\$0	\$0	\$0	\$420,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Economic Development	FY Start: FY20 Project #: FY20-ECD-7	Project Title: Gonic Brickyard	
Type of Project: Design Engineering		Expected Useful Life: 75 Years	Status: City Manager Proposed
Location:		Total Project Cost:	\$25,000
		Current FY Cost:	\$25,000
Project Priority or Need: Essential		Anticipated Funding Source(s): Economic Retained Earning	

General Description:

Engineering, subdivision plan and process approvals to prepare the land for sale. The total project project cost is \$37,000, with \$12,000 being paid from the Economic Development account in FY19.

Justification:

To create more industrial space for smaller users. We have very few small parcels available.

Relationship to Other Projects:

None

Implications of Deferring Project:

Businesses will go to other communities where smaller pacels are available.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Economic Retained Earning	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Economic Development	FY Start: FY21 Project #: FY20-ECD-8	Project Title: Paving Behind North Main St. Buildings	
Type of Project: Construction Engineering		Expected Useful Life: 30 Years	Status: City Manager Proposed
Location:		Total Project Cost: \$100,000 Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Engineer plans for the public alley way behind No. Main Street buildings. Paving, drainage, lighting and focusing on the area where the invasive knotweed is currently being treated.

Justification:

Currently a public hazard, unsafe for travel or parking.

Relationship to Other Projects:

RFP for Salinger Block and Scenic Theater.
Rochester Police Department and Public Works Departments.

Implications of Deferring Project:

Deteriorating parking and driveways become safety hazards and encourage illegal activity.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: IT	FY Start: FY20 Project #: FY20-MIS-3	Project Title: Network Upgrade / Expansion	
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,025,000	
		Current FY Cost: \$175,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

These projects strengthen our technology and physical security, increase our resiliency to failure and improve our efficiency in providing services.

Cabling replacements and additions (\$40,000), Access Control upgrades (\$5,000), Security Camera upgrades (\$90,000), Network monitoring (\$30,000), UPS replacements (\$5,000), mobile device management pilot (\$5,000).

Justification:

Security cameras and access control systems are to protect our physical environment. In FY21, we are focused on the Police Department, where the security cameras fail to cover all the areas needed and the video quality is low. This will need extensive new cabling as well as the security camera equipment. Access control upgrades are slated for around the City, building on the new system installed in FY19. A network monitoring and analytics tool is needed to ensure that the network is performing optimally and that suspicious activity is flagged for investigation. Ongoing replacement of UPS device and batteries are needed to ensure equipment receives clean power and failover power when utility power goes out and before generator power engages. The Mobile Device Management pilot is a proof of concept to protect data on devices that extend beyond our network borders.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$175,000	\$150,000	\$300,000	\$250,000	\$150,000	\$0	\$1,025,000
Totals	\$175,000	\$150,000	\$300,000	\$250,000	\$150,000	\$0	\$1,025,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$175,000	\$150,000	\$300,000	\$250,000	\$150,000	\$0	\$1,025,000
Totals	\$175,000	\$150,000	\$300,000	\$250,000	\$150,000	\$0	\$1,025,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: IT	FY Start: FY20	Project Title: Annual Hardware Replacement	
	Project #: FY20-MIS-9		
Type of Project: Other		Expected Useful Life: 4 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$588,500	
		Current FY Cost: \$78,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

The City replaces desktops and laptops on a 4 year lifecycle to reduce downtime and cost of troubleshooting. We increased the number of laptops in FY19, which allowed for increased mobility and productivity. We will continue to emphasize mobility in FY20. In addition to the 4 year cycle, Windows 7 will be end of life (EOL) in January 2021 so we need to replace those machines in FY20. Mobile device terminals for Police and Fire replacements are bulked into FY22 instead of smaller, yearly replacements. This fund also purchases additional and replacement monitors.

Desktops (\$22,500), Laptops (\$51,000), Displays, peripherals (\$5,000)

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$78,500	\$95,000	\$130,000	\$95,000	\$95,000	\$95,000	\$588,500
Totals	\$78,500	\$95,000	\$130,000	\$95,000	\$95,000	\$95,000	\$588,500

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$78,500	\$95,000	\$130,000	\$95,000	\$95,000	\$95,000	\$588,500
Totals	\$78,500	\$95,000	\$130,000	\$95,000	\$95,000	\$95,000	\$588,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: IT	FY Start: FY20	Project Title: Annual Software Upgrades	
	Project #: FY20-MIS-1		
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$379,200	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

An intranet serves to inform City staff and maintain a repository of documentation and information needed by City employees. Office 365 is a continuation of the pilot, bringing it more to mainstream service (FY21). Datacenter licensing is needed to remain current with our server licensing.

- Intranet replacement (\$10,000)
- Microsoft Office 365 licensing (\$15,000) - FY21, may move to O&M
- Microsoft Datacenter 2019 (\$50,000- FY21)

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.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$10,000	\$125,000	\$61,400	\$61,400	\$61,400	\$60,000	\$379,200
Totals	\$10,000	\$125,000	\$61,400	\$61,400	\$61,400	\$60,000	\$379,200

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$10,000	\$125,000	\$61,400	\$61,400	\$61,400	\$60,000	\$379,200
Totals	\$10,000	\$125,000	\$61,400	\$61,400	\$61,400	\$60,000	\$379,200

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: IT	FY Start: FY21 Project #: FY20-MIS-7	Project Title: Munis Employee Service & Content Manager	
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Addition of two new Munis Management Software modules - Employee Self Service and Content Manager. The Employee Self Service (ESS) 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. The Content Manager is necessary to enable the use of ESS.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: City Clerk	FY Start: FY20	Project Title: Agenda Setting and Packet Management Software	
	Project #: FY20-CCK-2		
Type of Project:		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: City Clerk	FY Start: FY21	Project Title: Voting Machine Replacement Program	
	Project #: FY20-CCK-1		
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location:		Total Project Cost: \$7,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

Risks of a crash or breakdown during the voting process

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Totals	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Totals	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY20 Project #: FY20-PBD-30	Project Title: City Hall - Exterior Lighting	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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 aging, inefficient, provides poor lighting, and does not match new lighting installed with the City Hall Annex renovation. New lighting will showcase the City Hall campus.

Relationship to Other Projects:

City Hall Annex renovation project.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY20 Project #: FY20-PBD-29	Project Title: City Hall Sound Reduction	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

City staff offices at City Hall are subject to high levels of sound during the work day due to both performances and rehearsals at the Rochester Opera House. This project includes the installation of sound attenuating panels in the stairwell area on the second floor, in addition to inserting sound dampening materials in existing cavities below the staff office spaces. Sound attenuating panels can be custom furnished and installed to be aesthetically pleasing and conform to the interior architectural character of City Hall.

Justification:

Sound levels experienced in staff offices can be intense and are detrimental to a productive, comfortable working environment. Sound proofing professionals have evaluated the situation and recommend the project as described above.

Relationship to Other Projects:

City-owned Facilities Assessment.

Implications of Deferring Project:

Continued impacts to City Hall staff and their productivity.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY20	Project Title:	
	Project #: FY20-PBD-26	Gonic Fire Building Improvements (kitchen/drainage)	
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Gonic Substation		Total Project Cost: \$40,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Improvements to kitchen facilities and drainage infrastructure at the Gonic Fire Substation. Kitchen improvements include replacement of appliances, cabinets/countertops, and flooring. Drainage improvements include the installation of a perimeter drain around the basement and a sump pump.

Justification:

Kitchen is original (20+ years old) and failing due to age and water damage; appliances are aging and undersized. The kitchen is used 24 hours, 7 days a week. The basement experiences water infiltration and at times there is 1-2 inches of standing water on the basement floor. This creates a safety issue with the electrical and data room.

Relationship to Other Projects:

City-owned Facilities Assessment.

Implications of Deferring Project:

Increased need for repairs in the kitchen and in the basement. Continued safety issues in the basement. Potential for more extensive repairs if conditions remain.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Public Buildings	FY Start: FY20	Project Title: Gonic Pool/Recreation Area Improvements	
	Project #: FY20-PBD-20		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School, Grant	

General Description:

Remove unused, deteriorating tennis court and fencing; install pavilion/picnic area, walkway, and landscape the area with new trees and grass. CDBG Grant will fund \$50,000 of the project.

Justification:

This unused, deteriorating tennis court is located directly in front of the Gonic Pool and detracts from the use of the pool. This project will repurpose the area for other public recreational uses, such as picnicking and gatherings.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This area will continue to degrade, further detracting from the use of the Gonic Pool.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Grant	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY20	Project Title: N. Main St. Cemetery - Fence Replacement	
	Project #: FY20-PBD-27		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

The Old Town Farm Cemetery is located at the corner of North Main Street and Twombly Street. This project includes removal of 850 ft. of galvanized perimeter fence that has been damaged by multiple motor vehicle accidents and tree root growth over the years. The project also includes the installation of new black vinyl coated chain link fencing with a 4 ft. wide walk gate and a 10 ft. wide double gate for maintenance access. Fence posts will all be set in concrete.

Justification:

Existing fence is deteriorating, damaged, and in need of replacement. Improved gates are needed for better access.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Perimeter fence will continue to degrade and continue to be difficult to access.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY21	Project Title:	
	Project #: FY20-PBD-28	City-owned Facilities Assessment	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Conduct an assessment of all non-Enterprise Fund City buildings, including physical plant and functionality assessment. Building assessments would include space needs assessments, space utilization assessments, and concepts for renovations, additions, new construction, and property sale/acquisition to meet the City's needs.

Justification:

Over time, the needs for City Services has changed, space utilization has changed, buildings have degraded and/or been modified from the original design or intended use, and building codes have been updated. There is a sense that a variety of needs are presented by the City's facilities that should be documented so that prioritization of solutions to meet these needs can be undertaken.

Relationship to Other Projects:

Gonic Fire Building Improvements (kitchen/drainage). Community Center: AC for Recreation Office Spaces.

Implications of Deferring Project:

Building Improvements will continue to be proposed in a piecemeal fashion without the benefit of a holistic prioritization of assessed needs. Needs may go unnoticed or unrecognized.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Evaluation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Buildings	FY Start: FY21	Project Title: Commons Playground Renovation	
	Project #: FY20-PBD-23		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$220,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Similar scope of work to Hanson Pines Playground Renovation.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Totals	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Totals	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Buildings	FY Start: FY21	Project Title: Vehicle Replacement Program - Pub Bldgs	
	Project #: FY20-PBD-11		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continued vehicle and equipment replacement program.
No vehicle or equipment requests for FY20.

Justification:

In general, vehicles and major pieces of equipment need replacement on a regular basis to ensure cost effective delivery of services.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Heavy Equipment	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Totals	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Totals	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Buildings	FY Start: FY22	Project Title: Hanson Pines Playground Renovation	
	Project #: FY20-PBD-25		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Similar scope of work to Commons Playground Renovation.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Buildings	FY Start: FY22	Project Title: Revenue Building Interior Renovation	
	Project #: FY20-PBD-31		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The Tax Collector's customer service and staff areas located in the Revenue Building are decades old. It is anticipated that a City-owned Facilities Assessment would identify more efficient space utilization in this building. This project would fund a complete renovation of the first floor space of this building.

Justification:

Existing offices and customer service areas for Tax Collection and Assessing are deteriorating. Once the Utility Billing Office is relocated to the new DPW Facility, additional areas will be available for re-utilization.

Relationship to Other Projects:

City-owned Facilities Assessment.

Implications of Deferring Project:

Revenue Building first floor spaces will continue to degrade, space will continue to be utilized in a less than efficient manner.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Police Department	FY Start: FY20 Project #: FY20-POL-1	Project Title: Vehicle & Equipment Replacement Program-Police	
Type of Project: Auto/Light Truck		Expected Useful Life: 4 Years	Status: City Manager Proposed
Location:		Total Project Cost: \$600,000	
		Current FY Cost: \$120,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

FY20 purchase of two frontline patrol vehicles at approximately \$34,500 each and one backline vehicles at approximately \$25,000. Changeover costs for all three vehicles would be approximately an additional \$21,600. Motorcycle Lease program, \$4,400. Stays in line with four- year vehicle replacement plan.

Justification:

Replacement of one frontline cruiser, a 2015 Ford Interceptor SUV with projected mileage of 115,421 in July 2019. Replacement of one backline cruiser, a 2011 Ford Focus with projected mileage of 82,701 in July 2019. This vehicle is having rust issues on the undercarriage and there is concerns with it not passing inspection. This plan calls for not replacing a second frontline patrol vehicle this year, but adding one vehicle to the fleet. By keeping the next oldest SUV in operation it will allow us to provide a vehicle to the elementary school SRO who currently either takes his personal vehicle or patrol units have to transport him from school to school during the day. This vehicle would also be utilized by the Community Engagement Officer.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Auto/Light Truck	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$600,000
Totals	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$600,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$600,000
Totals	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Police Department	FY Start: FY20	Project Title: Replace Cruiser Radios	
	Project #: FY20-POL-2		
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location:		Total Project Cost: \$18,000	
		Current FY Cost: \$18,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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 9 radios in backline vehicles which still need replacement. They are being replaced as radios malfunction or during cruiser 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Totals	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Totals	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Police Department	FY Start: FY20 Project #: FY20-POL-8	Project Title: Taser Replacements	
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$47,520	
		Current FY Cost: \$15,840	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Year 3 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$15,840	\$15,840	\$15,840	\$0	\$0	\$0	\$47,520
Totals	\$15,840	\$15,840	\$15,840	\$0	\$0	\$0	\$47,520

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$15,840	\$15,840	\$15,840	\$0	\$0	\$0	\$47,520
Totals	\$15,840	\$15,840	\$15,840	\$0	\$0	\$0	\$47,520

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Police Department	FY Start: FY20 Project #: FY20-POL-9	Project Title: Online Crime Reporting Software	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location:		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This is an online crime reporting software which will allow residents to fill out a form with required information to file a variety of different crime/quality of life type complaints. Once the form is filled out and submitted, information will be populated to our records management system and a report will be generated.

Justification:

This will allow the department to leverage technology for timely reporting of many lower level priority calls for service, which now require officers to respond to and take reports on. These type of calls often have low solvability rates and wait the longest for citizens to have contact with officers. With decreased staffing and increasing calls for service response times for low priority calls will continue to increase. In many of these cases it could be many hours before a citizen could see an officer. This will allow citizens to submit the information in a convenient time and manner to them so they don't have to wait for an officer to respond. They will then be provided with a computer generated case number which they will be able to request copies of the report for insurance purposes.

Relationship to Other Projects:

Implications of Deferring Project:

With anticipated reduced staffing in the department due to attrition and the time it takes to get officers fully trained lower priority calls for service will not be answered in a timely manner, along with increased workloads on current officers.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-17	Project Title: Command/Emergency Management Vehilce	
Type of Project: Auto/Light Truck		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of (2) 3/4 quarter ton pick up trucks to serve as Command/Emergency Management response vehicles. Both with Aluminum Caps, Command Box Extended, Command scene radios, accountability boards, emergency lighting, tow packages needed to tow the emergency management trailers.

Justification:

Replacing a 2004 Ford Expedition (14 years old). This vehicle has need lots of maintenance to keep on the road. Frame rails have been welded due to rust and rot. Vehicle had a mouse investation. Radio equipment is no longer being serviced by local radio dealership. P/U will allow personnel to place dirty and off-gasing fire gear in vented area, not inside the vehicle cab which exposes personnel to contaminates. These P/U will be able to tow all the Emergency Management Response trailers to and from ascene. The S-10 P/U is not set up for command functions and does not have the towing capacity to safely tow any of the EmergencyManagement trailers. As per the CBA Article XIII Safety and Health 13.1

Relationship to Other Projects:

Apparatus replacement program. FY15 and FY18 replacement of command staff vehilces. Safety and Health program to remove soiled, dirty off-gasing gear out of the vehicle and placed back in a all vented area of the P/U

Implications of Deferring Project:

The Ford Expedition can no longer be welded to meet the NH State Vehicle Inspection. Any further maintenance may not allow to be inspected, then the vehicle will need to be taken out of service. This would leave a command staff chief without a vehicle after hours to respond to emergency incidents as they do now. Mobile radio equipment in the Expedition will not be compatible in the future with the upgraded equipment in dispatch.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Auto/Light Truck	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-1	Project Title: Apparatus Replacement Program	
Type of Project: Heavy Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$2,760,000	
		Current FY Cost: \$345,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Cash: City/School	

General Description:

Fire Apparatus Replacement Program. The fire apparatus industry averages an annual 7% inflation rate for major fire apparatus. In 2018, a 25% Steel & 10% Aluminum Tariff was enacted to the industry. Used 15% cost increase FY20 Replace Rescue \$345,000; FY21 - Replace Engine/Pumper \$690,000; FY22 - Replace Aerial Ladder \$1,610,000.00 FY23-Replace Forestry Unit; \$115,000

Justification:

Fire apparatus are major capital investments for a community. Pumpers should be replaced every 15 years, aerial ladders every 20 years. As of 12/2018 most Apparatus Manufacturers are taking 11-13 months to build a pumper apparatus, 15-17 months for aerial apparatus. E-2 1996 E-One Engine/Pumper 22 years old (12/2018) will be 25/26 years old when new engine is built 2020/2021, Ladder-1 1990 E-One Aerial is 28 years old (12/2018) will be FY2022 31/32 years old 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 for the City of Rochester.

Implications of Deferring Project:

The fire apparatus industry has historically averaged 7% per year increases Tariffs under current presidential administration Steel 25% and Aluminum 10% increase cost. Rochester has 1 engine/pumper needing replacement that is over 20 years old. RFD will need to increase the Vehicle Maintenance Budget, as more money will be needed for vehicle maintenance to ensure its safety and reliability. Manufacturers not supporting parts for older apparatus increase cost to

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$345,000	\$690,000	\$1,610,000	\$115,000	\$0	\$0	\$2,760,000
Totals	\$345,000	\$690,000	\$1,610,000	\$115,000	\$0	\$0	\$2,760,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$345,000	\$690,000	\$1,610,000	\$115,000	\$0	\$0	\$2,760,000
Cash: City/School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$345,000	\$690,000	\$1,610,000	\$115,000	\$0	\$0	\$2,760,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Fire Department	FY Start: FY20	Project Title: Fire Gear Replacement	
	Project #: FY20-FIR-2		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$250,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of 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.

Relationship to Other Projects:

Purchasing for all Rochester firefighters as we started in FY2019. 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-8	Project Title: Purchase of New Personal Protective Equipment	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$175,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of New National Fire Protection Association (NFPA) compliant firefighting/EMS/Forestry Personal Protective Equipment (PPE) 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.

Relationship to Other Projects:

Purchasing NFPA Compliant PPE Structural/EMS/Forestry Gear as needed by an employee.
NFPA Standard 1851, Structural Gear life span is 10 years of service and or wear of gear based on inspection

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Fire Department	FY Start: FY20	Project Title: Replacement of Fire Hose, Hand Tools and Assorted	
	Project #: FY20-FIR-10		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$50,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace fire hose, firefighting hand tools, and assorted firefighting tools and equipment.

Fire Hose; 1-3/4", 2", 2-1/2", 4" Supply Hose. Hand tools: halligan, flat axe, pick axe, pry bars, ventilation chain saw and chains, circular saws, reciprocating saws, flood lights

Justification:

Relationship to Other Projects:

None

Implications of Deferring Project:

If lost in fire could be a large purchase to replace equipment. RFD has no cache storage of equipment, will not have extra equipment to place back into service after fire/emergency scene.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-11	Project Title: Swiftwater Rescue Equipment	
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$56,000	
		Current FY Cost: \$28,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To purchase (2) new 14 foot inflatable swiftwater rescue boats, (2) 40 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 37-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:

Water Rescues Incidents are Low Frequency / High Risk. With three major rivers running through the city (Cocheco, Salmon Falls, and Isinglass) utilizing a 37-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. Exposing firefighters to decaying bodies found in water increases bio-hazard exposure to firefighters.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$56,000
Totals	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$56,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$56,000
Totals	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$56,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-9	Project Title: Technical Rescue Operations and Equipment	
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$75,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

RFD responds to many different Technical Rescue situations on a yearly basis. These consist of Confined Space (Waste Management), Above and Below Grade Rescue, Trench Rescue, Collapse Rescue, Rescue from Heights and Ice, and Swiftwater Rescue.

RFD needs to purchase new Technical Rescue Equipment and/or replace after each incident, if damaged on inspection.

Justification:

On November 3, 2017, RFD responded as mutual aid to Dover for a person threatening to jump from the General Sullivan Bridge. A lowering and raising system was put into operation. RFD rescuer was lowered 40', performed the rescue of person, then lowered an additional 30' to the water to rescue boat. RFD Technical Equipment/Ropes are 15 - 20 years old. NH Fire Academy through its Rescue Programs (Rope Technician, Ice, Trench and Confined Space), is no longer teaching and/or using most of the technical rescue equipment that RFD is using. New recruit firefighters are no longer learning on old technical rescue equipment like we have. Senior firefighters need to learn on the new and updated equipment once purchased. Per the CBA Article XIII: Safety and Health, the City is to provide proper equipment, tools and safety devices and PPE.

Relationship to Other Projects:

Implications of Deferring Project:

Technical Rescue Equipment will become older and more out of date. Our equipment is not the equipment being taught/instructed and/or used at the NHFA, the certifying agency for the fire service. Can cause conflict amongst crews and mutual aid during rescue operations. City and RFD assumes responsibility and liability for equipment failure due to age.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Fire Department	FY Start: FY20 Project #: FY20-FIR-18	Project Title: Personnel Protective Equipment - Washer/Extractor	
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Commercial Washer Extractor for both fire stations. To clean and remove contaminants from Personnel Protective Gear (PPE) after an incident. Removal of blood, soot, and other carcinogens. The washer extractor needs to have 200g-force extraction.

Justification:

Currently Central Station does not have a washer/extractor to wash contaminated gear. All gear must be brought to Station 2 to be washed. Station 2's washer machine is now 20 years old and parts are a special order and may not be serviceable in the future from the company. With the potential of having 9 (minimum of 7) sets of gear to be washed after an incident the time and productivity of getting the gear cleaned can be saved by having a second washer located at Central station. Gonic's washer can only wash one set of gear at a time. This will allow RFD to follow NFPA 1851: Standard on Selection, Care and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting

Relationship to Other Projects:

Our current practice of PPE washing at Gonic Station. RFD/ Firefighter Cancer Support Network Cancer Awareness program. CBA Article XIII: Safety and Health. NFPA 1851: Standard on Selection, Care, Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting.

Implications of Deferring Project:

Increase time on lost gear to be washed. Increase risk to members to carcinogens if they have to wear dirty gear. A household washer does not meet the 200 g-force spin cycle that is needed under NFPA 1851. PPE (fire gear) should not be washed in same washer as bed lining and uniforms.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Fire Department	FY Start: FY20	Project Title: SCBA Air Compressor	
	Project #: FY20-FIR-16		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$55,000	
		Current FY Cost: \$55,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of a 6000 psig High Pressure Breathing Air Compressor. This compressor produces "clean air" to be placed into our SCBA (air tanks that we breathe in a fire) bottles.

Justification:

Rochester Fire Department currently does not have a high pressure breathing air compressor in the central station. For many years, RFD has relied on the Seacoast Fire Mutual Aid Air Trailer/Compressor that has been housed in Rochester. The mutual aid district would like to reassign the trailer to a different Fire Department within the mutual district, this leaves RFD with no way to fill SCBA bottles after an incident. We would have to rely on another fire department to fill bottles for us. This would be labor intensive and increase our Over Time budget sending personnel with equipment out to another community.

Relationship to Other Projects:

Firefighter Health and Safety program. CBA Article XIII Safety and Health

Seacoast Mutual Aid Association wouldlike to reassign the air trailer to another fire department within the mutual aid compact as Rochester FD is called many times for a engine/pumper, or our Tower/Ladder and sometimes both. That we can not staff the utility/air trailer to get it to a scene. The re-assignment is better for the Mutual District as a whole.

Implications of Deferring Project:

If not purchased, and the Seacoast Mutual Aid Association reassigns the air trailer, RFD has no means within both stations to fill our own SCBA bottles after an incident. We would have to rely on another FD/Community to fill our bottles. This would require 1 or 2 firefighters on Over Time to be dispatched to fill bottles in another community. We may not have enough bottles to staff our apparatus to get fire engines back in service in a timely manner.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Totals	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Totals	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Fire Department	FY Start: FY23	Project Title: Station 3	
	Project #: FY20-FIR-6		
Type of Project: Construction Engineering		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$3,700,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

This additional station is necessary to reduce the response time to all emergency incidents in the North 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000
Design Engineering	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Totals	\$0	\$0	\$0	\$500,000	\$3,200,000	\$0	\$3,700,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$500,000	\$3,200,000	\$0	\$3,700,000
Totals	\$0	\$0	\$0	\$500,000	\$3,200,000	\$0	\$3,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Building Zoning & Licensing	FY Start: FY20	Project Title: Viewpoint Software Upgrade	
	Project #: FY20-BLZ-2		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$54,000	
		Current FY Cost: \$54,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Viewpoint Planning & Permitting software is being upgraded to a new cloud platform. The current version will no longer be supported as of June 30, 2020. The software upgrade costs are \$54,000, and includes substantial discount incentives of approximately \$35,000 if agreement to upgrade is made by 7/31/19. The upgrade price includes implementation costs and first year annual licensing. Subsequent annual licensing will be \$34,000 plus anticipated escalator of 3%.

Justification:

The Planning-Permitting software is a critical tool to issuing and tracking all permits within the City. A critical function of the software is producing the annual Net New Construction amounts used in the Tax Cap Calculation. The upgraded software will include numerous workflow enhancements as well as online customer inspection requests.

Relationship to Other Projects:

None

Implications of Deferring Project:

No software support as of June 30, 2020.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
Totals	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000
Totals	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Building Zoning & Licensing	FY Start: FY21	Project Title: Prius Battery Replacements	
	Project #: FY20-BLZ-1		
Type of Project:		Expected Useful Life: Years	Status: City Manager Proposed
Location:		Total Project Cost: \$6,000	
		Current FY Cost: 0	
Project Priority or Need:		Anticipated Funding Source(s): Cash: City/School	

General Description:

The (2) Prius vehicles purchased in 2007 will be 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY20	Project Title: Replace/Repair Four Rod Road Culvert	
	Project #: FY20-PWD-44		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

This culvert is Bridge No. 114/046. Built in 1965, the bridge consists of a deteriorated steel culvert 64' long by 10' wide which conveys water from Rickers Brook under Four Rod Road. This bridge was placed on DOT's Red List of bridges in July 2011. The FY20 funding request is for the rehabilitation of the culvert using a concrete invert lining.

Justification:

The bridge is deteriorating. State officials have indicated that Bridge Aid program funding will not be available in the near future. The proposed repairs will be designed to improve the condition of the structure sufficiently to allow for removal of the bridge from the NHDOT Red List.

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 repaired as proposed or replaced in the very near future to avoid failure resulting in impacts to the roadway.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-57	Project Title: Asset Management Program - Highway	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This program builds upon the work completed in previous years. Previously, infrastructure assets have been inventoried and mapped. Last year's appropriation funded the purchase of Asset Management (AM) software. This request is to fund data collection and data input related to further asset information including: age, condition, service history, projected useful life, and criticality. This information will enhance the usefulness of our Asset Management (AM) software allowing the analysis necessary for prioritizing projects and developing a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete.

Justification:

AM software funded with last year's appropriation will only be as useful as the data input into it. Improved asset information of highway and drainage infrastructure, will lead to better planning and decision making for management of these assets in the future planning. This program will support the long term plan for ADA compliance.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY20	Project Title: Columbus/Summer Intersection	
	Project #: FY20-PWD-1		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$860,000	
		Current FY Cost: \$140,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

Intersection is a bottleneck for motorists traveling on Columbus Avenue. There is no left turn lane causing stacking on this heavily 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Public Works Department	FY Start: FY20	Project Title: Corrective Drainage	
	Project #: FY20-PWD-37		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: 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 and street flooding 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY20	Project Title: North Main St. Sidewalk Connection	
	Project #: FY20-PWD-70		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Currently there is a gap in the sidewalk on the north side of North Main Street between Fortier Drive and Claire Street. This project funds the installation of new 5-foot wide concrete sidewalk along the side of the road in this 700 ft. long gap.

Justification:

There is noticable pedestrian traffic along this side of the roadway where no sidewalk currently exists, which creates a safety issue for those pedestrians.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued issues with pedestrian safety in this area.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-61	Project Title: Pavement Preservation Program	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,430,000	
		Current FY Cost: \$180,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This program funds maintenance of paved roadways that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack filling/sealing, full travel lane sealing, thin hot mix asphalt overlays, etc. The recent Pavement Condition Assessment conducted for all City roads will provide a plan for implementing this Pavement Preservation Program. Funded by the Transportation Tax Fee of \$5.00 per Motor Vehicle Registration.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$180,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,430,000
Totals	\$180,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,430,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$180,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,430,000
Totals	\$180,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,430,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-62	Project Title: Pavement Rehabilitation Program	
Type of Project: Other		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$6,400,000	
		Current FY Cost: \$900,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$900,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
Totals	\$900,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$900,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
Totals	\$900,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-71	Project Title: Portland St. Roadway Reconstruction/Underdrain	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$220,000	
		Current FY Cost: \$220,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Portland Street from the southernmost entrance to the East Rochester Elementary School toward Salmon Falls Road experiences a tremendous amount of groundwater flow that surfaces through the pavement when groundwater levels are high. This project funds the installation of underdrain pipes on both sides of the roadway and complete reconstruction of the pavement and subbase materials for 1,200 feet of roadway.

Justification:

The roadway in this area has deteriorated substantially, including significant rutting, since new utilities and roadway were completed in 2008. Groundwater surfacing through the road has caused significant icing during colder months.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Roadway will continue degrade. Increased staff time de-icing the road during colder weather.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Totals	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Totals	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-72	Project Title: Portland St. Twin Culvert Replacement near Flower Dr	
Type of Project: Other		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$165,000	
		Current FY Cost: \$165,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

The existing twin 30-inch diameter corrugated metal pipe (CMP) culverts on Portland Street near Flower Drive are proposed to be replaced with twin 36-inch pipes. The new culvert pipes will be extended to allow for roadside sidewalk on one side. Guardrail in the area will be upgraded as necessary.

Justification:

The existing CMP culverts have reached the end of their useful life. Current standards for culvert sizing indicate the need to increase the capacity of this culvert system. This project must be completed prior to the proposed sidewalk connection in this area and the reconstruction of the roadway.

Relationship to Other Projects:

Portland Street Area Reconstruction and Sidewalks. 2018 NHDOT TAP Grant Application for sidewalk connection between Chamberlain and Salmon Falls Road.

Implications of Deferring Project:

Continued deterioration of the culvert pipes; risk of pipe failure impacting the roadway and the travelling public. Inability to make a sidewalk connection in this area until this project is completed.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Totals	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Totals	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Public Works Department	FY Start: FY20	Project Title: Sidewalk Improvement/Replacement Program	
	Project #: FY20-PWD-63		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

Approximately 40% of the City's 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
Totals	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
Totals	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-73	Project Title: Traffic Signal Upgrade Program	
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$300,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

The City owns and maintains traffic signals at 20 fully signalized intersections. Although some of these signals have been upgraded during a roadway reconstruction project in recent years, many of these signals have aging components that need to be upgraded. This program has been created to systematically address the needs of the City's traffic signals in the coming years. The FY20 request is for upgrades to the signal at South Main/Columbus, including the installation of a traffic camera for signal control.

Justification:

The traffic signal at South Main/Columbus is one of the most heavily utilized intersections in the City for both vehicles and pedestrians. Upgrades to camera control will allow for more efficient phase timing at the intersection.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Traffic signal equipment will continue to degrade throughout the City leading to costly repairs and inefficient flow of traffic through the City's signalized intersections.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-51	Project Title: Vehicle Replacement Program - DPW	
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$3,081,000	
		Current FY Cost: \$581,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replacement of Vehicle No. 19 (year: 2004; mileage as of 1/19: 62,000) 6-Wheeled Dump Truck and No. 12 (year: 2008; mileage as of 1/19: 80,000) 10-Wheeled Dump Truck. Replace with similar trucks, including plow & laser and stainless steel dump body; no sander purchase needed (cost estimates: \$185,000 and \$215,000). Replacement of Vehicle No. 47 (year: 1998; mileage as of 1/19: 56,000) Vac Truck with a Vac Truck that includes a hydroexcavation package (Total cost estimate: \$405,000 split equally Highway/Water/Sewer). Acquisition of an additional used paver with a wider paving box (estimated cost: \$55,000). Carryover Funds are estimated to be: \$9,000.

Justification:

Equipment is nearing end of useful life. Vac Truck hydroexcavation feature will be utilized for buried drainage infrastructure repair excavations. A wider paver will allow for improved in-house paving capabilities.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Heavy Equipment	\$581,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,081,000
Totals	\$581,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,081,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$581,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,081,000
Totals	\$581,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,081,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Public Works Department	FY Start: FY20 Project #: FY20-PWD-10	Project Title: Woodman/Myrtle Area St Reconstruction-Pub Works	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$3,200,000	
		Current FY Cost: \$3,200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Totals	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Totals	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY21 Project #: FY20-PWD-36	Project Title: EPA MS4 Stormwater Permit	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,185,000	
		Current FY Cost: 0	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:

U.S. Environmental Protection Agency (USEPA) Region 1 has issued a NH Municipal Separate Storm Sewer Systems (MS4) Stormwater Permit, which had an effective date of 7/1/2018. Previous appropriations are currently being utilized to satisfy compliance with Year 1 requirements. Funds will be needed in FY21 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY21 Project #: FY20-PWD-46	Project Title: Replace/Repair Portland St. Culvert	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$850,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Portland Street Reconstruction Project, Highway, Water, and Sewer components. Sidewalk Improvements/Replacement Program (sidewalks between Signal and Chamberlain St. to be rehabilitated beginning in 2019).

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval thru Full Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000
Totals	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY21 Project #: FY20-PWD-74	Project Title: Union Street Parking Lot Reconstruction	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on the Union Street Parking Lot. A conceptual design that included access and layout improvements, as well as improvement to the drainage infrastructure and aesthetics was produced. This project will fund the full design of the conceptualized parking lot reconstruction.

Justification:

The parking lot is aging and inefficiently uses valuable space in the center of Downtown. Stormwater treatment improvements will be required by the City's MS4 permit, which are included in the conceptual design. Reconstruction of this parking lot could be a key part of the City's efforts toward Downtown revitalization.

Relationship to Other Projects:

Woodman/Myrtle Area St Reconstruction project (drainage from the Union Street Parking Lot flows into this project area).

Implications of Deferring Project:

Parking lot will continue to deteriorate and remain an unsightly eyesore in the center of Downtown that inefficiently utilizes valuable space and incorporates no controls for stormwater treatment.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY21 Project #: FY20-PWD-65	Project Title: Wakefield Street Overhead Utilities to Underground	
Type of Project: Other		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,800,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Wakefield Street Reconstruction project.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Totals	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Totals	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY22	Project Title: Glenwood Ave./Allen St. Railroad Crossing	
	Project #: FY20-PWD-64		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$400,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Wakefield Street Reconstruction project. Columbus/Summer Intersection project.

Implications of Deferring Project:

Traffic congestion will continue at the Columbus/Summer intersection.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Totals	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY22 Project #: FY20-PWD-68	Project Title: Repair/Replace Rochester Neck Rd Bridge	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,260,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This bridge, originally constructed in 1979, carries Rochester Neck Road over the Isinglass River. Some rehabilitation was completed in 1999, including concrete deck replacement. Certain structural components, such as sheet pile at abutments and girders, need attention. Costs included with this budget item are for complete bridge replacement; however, some level of repair could extend the life of the bridge. The City applied to NHDOT for State Bridge Aid program funding in December 2014. It is unclear when State funding would be available for 80% reimbursement of design and construction funds. Costs included reflect NHDOT preliminary 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval thru Full Design	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Building Construction	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
Construction Engineering	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Totals	\$0	\$0	\$300,000	\$1,960,000	\$0	\$0	\$2,260,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$300,000	\$1,960,000	\$0	\$0	\$2,260,000
Totals	\$0	\$0	\$300,000	\$1,960,000	\$0	\$0	\$2,260,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY22 Project #: FY20-PWD-66	Project Title: Wakefield Street Reconstruction - Pub Works	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$4,500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The Highway portion (General Fund) of this project includes roadway (pavement, striping, signage, traffic signals, etc.), sidewalk, drainage, landscaping, and lighting improvements. Design was substantially completed in 2017.

Justification:

Although a roadway pavement overlay was performed in 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY23 Project #: FY20-PWD-3	Project Title: Chestnut Street Reconstruction-Pub Works	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$650,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY23 Project #: FY20-PWD-69	Project Title: Franklin St New Sidewalk	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$115,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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. 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 meeting. An initial cost estimate for bituminous sidewalk is approximately \$115,000, however 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) toward a new sidewalk in this area.

Justification:

Expected increased pedestrian traffic in the area with the development of the Stuart Acres (Jeremiah Lane) 53 lot subdivision.

Relationship to Other Projects:

Portland Street Area Reconstruction and Sidewalks.

Implications of Deferring Project:

The \$115,000 offsite improvements voluntary contribution must be used through a CIP project; without a project the funds can not be used.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Totals	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Dedicated Revenue	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Totals	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY23 Project #: FY20-PWD-13	Project Title: Third Cocheco River Crossing-Pub Works	
Type of Project: Other		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This FY23 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. Federal 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 federal 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval thru Conceptual Design	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY23	Project Title: Twombly Street Improvements	
	Project #: FY20-PWD-59		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

With the imminent 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Public Works Department	FY Start: FY24	Project Title: Columbus Avenue Bridge Widening	
	Project #: FY20-PWD-56		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Traffic Signal Upgrade Program.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Public Works Department	FY Start: FY24 Project #: FY20-PWD-49	Project Title: North Main St Rehabilitation/Reconfiguration	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Strafford Square Roundabout is anticipated to be completed in the near future. 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. In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on The Gap Project. A conceptual design that included improvements for on-street parking, a bus stop pull-out, pedestrians & bicyclists, lighting, street trees, etc. This project builds upon the conceptual design and addresses improvements to the streetscape and utilities in this area of North Main 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Totals	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Totals	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Public Works Department	FY Start: FY24 Project #: FY20-PWD-15	Project Title: Winter Street Neighborhood St Reconstruction-Pub W	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project will continue from where the Franklin/Western project left 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 remaining work on First and Second Streets.

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. Linden/King Neighborhood St Reconstruction project.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY25	Project Title: Hancock Street Reconstruction-Pub Works	
	Project #: FY20-PWD-2		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY25 Project #: FY20-PWD-16	Project Title: Linden/King Neighborhood St Reconstruction-Pub Wo	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Sewer and Water components of the project. Winter Street Neighborhood St Reconstruction 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Public Works Department	FY Start: FY25 Project #: FY20-PWD-7	Project Title: Portland Street Area Reconstruction and Sidewalks	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Project involves reconstruction of Portland Street between South Main Street and Salmon Falls Road. New sidewalk and curbing is proposed between Salmon Falls Road and Chamberlain 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. Portland St. Twin Culvert Replacement near Flower Dr. Sidewalk Improvement/Replacement Program (sidewalks between Signal and Chamberlain St. to be rehabilitated beginning in 2019), 2018 NHDOT TAP Grant Application for sidewalk connection between Chamberlain and Salmon Falls Road.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY25 Project #: FY20-PWD-17	Project Title: Rochester Hill Rd Neighborhood -Pub Works	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Highway portion of Sewer Inflow/Infiltration (I/I) project for the neighborhoods bounded by Rochester Hill Road and Lowell Street. Includes Crockett, Howe, Dodge, Harding, Richardson Streets and Rte 108 (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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY25 Project #: FY20-PWD-11	Project Title: Summer Street Area Drainage Improvements	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Pavement Rehabilitation Program.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Public Works Department	FY Start: FY25 Project #: FY20-PWD-6	Project Title: Walnut Street Area Drainage Improvements	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Water and Sewer components of the project.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: Bathroom Partitions	
	Project #: FY20-SCD-59		
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$5,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To replace failed bathroom partition systems.

Justification:

Bathroom partitions have become unserviceable.

Relationship to Other Projects:

none

Implications of Deferring Project:

Bathrooms will not provide privacy.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
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 2020 - 2025

Department: School Department	FY Start: FY20 Project #: FY20-SCD-62	Project Title: Bleacher Upgrades - District	
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$8,000	
		Current FY Cost: \$8,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: To improve infrastructure around bleachers. Justification: Bleachers must be kept functional to support sports activities. Relationship to Other Projects: none Implications of Deferring Project: Bleachers become unserviceable.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Building Security	
	Project #: FY20-SCD-60		
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$7,500	
		Current FY Cost: \$7,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To replace failing infrastructure in surveillance and security systems.

Justification:

Surveillance and security systems are an essential part of school safety and must be operable.

Relationship to Other Projects:

none

Implications of Deferring Project:

Schools will be less safe.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Café Tables - District	
	Project #: FY20-SCD-61		
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$45,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Replace failing cafeteria tables.			
Justification: Tables cannot be safely opened or closed.			
Relationship to Other Projects: none			
Implications of Deferring Project: Custodial injuries will increase.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20 Project #: FY20-SCD-40	Project Title: Door & Hardware Upgrades (district wide)	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$125,000	
		Current FY Cost: \$125,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: Replace various doors and hardware failing throughout the district.			
Justification: To ensure building security and energy efficiency.			
Relationship to Other Projects: none			
Implications of Deferring Project: Unsecured school facilities.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Electrical Upgrades	
	Project #: FY20-SCD-1		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Electrical upgrade cycle.			
Justification: Ongoing upgrades in electric infrastructure are required.			
Relationship to Other Projects: Essential in the continued upgrade of facilities.			
Implications of Deferring Project: This is related to continuing safety and technology changes.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: School Department	FY Start: FY20 Project #: FY20-SCD-21	Project Title: Fencing	
Type of Project: Other - Fencing		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$7,500	
		Current FY Cost: \$7,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School,	
General Description: To replace failing fences. Justification: Fences are required for playground safety. Relationship to Other Projects: none Implications of Deferring Project: Fences are a security issue.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: Floor Machines	
	Project #: FY20-SCD-4		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$24,000	
		Current FY Cost: \$24,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Replace failing floor machines. Justification: Floor machines are failing. Relationship to Other Projects: None Implications of Deferring Project: Inability to keep schools clean.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20 Project #: FY20-SCD-55	Project Title: Food Service Equipment	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: To replace failing kitchen equipment.			
Justification: Equipment is beyond useful life.			
Relationship to Other Projects: none			
Implications of Deferring Project: Inability to feed students.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Gym / Stage Curtain	
	Project #: FY20-SCD-57		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$15,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To replace failing gym / stage curtains.

Justification:

Gym / stage curtains are failing

Relationship to Other Projects:

none

Implications of Deferring Project:

Curtains will fall.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: HS Gym Floor Repairs & Refinishing	
	Project #: FY20-SCD-58		
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$6,300	
		Current FY Cost: \$6,300	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Provide repairs and refinishing of SHS gym floor.			
Justification: Floor needs repairs and refinishing.			
Relationship to Other Projects: none			
Implications of Deferring Project: Gym floor will fail.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300
Totals	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300
Totals	\$6,300	\$0	\$0	\$0	\$0	\$0	\$6,300

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: HVAC Controls Upgrade	
	Project #: FY20-SCD-50		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Primarily to replace pneumatic controls at Tech Center and SHS.

Justification:

Pneumatic controls are un-reliable.

Relationship to Other Projects:

none

Implications of Deferring Project:

Leaves building working with outdated unreliable control systems.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: HVAC Upgrades	
	Project #: FY20-SCD-17		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$350,000	
		Current FY Cost: \$350,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Primarily to provide redundancy to McClelland Elementary School boiler system. Additionally to replace failing mini-split / window unit A/C systems.

Justification:

Zero redundancy (as it is now) leaves the school at risk of catastrophic freezing.

Relationship to Other Projects:

None

Implications of Deferring Project:

Leaves building in a high risk category for failures.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: Irrigation Improvements	
	Project #: FY20-SCD-56		
Type of Project: Building Improvement		Expected Useful Life: 18 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$45,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To automate the irrigation process on main fields.

Justification:

Much labor spent on manual irrigation with sub-standard results.

Relationship to Other Projects:

none

Implications of Deferring Project:

Wasted labor - poor looking fields,

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: Masonry Repairs-RMS,SSS,G	
	Project #: FY20-SCD-52		
Type of Project: Building Improvement		Expected Useful Life: 30 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: Masonry pointing and repairs at 3 schools. Justification: Masonry is in a state of decay. Relationship to Other Projects: none Implications of Deferring Project: Masonry will fail and begin to fall apart.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Painting Cycle - Interior	
	Project #: FY20-SCD-2		
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$28,000	
		Current FY Cost: \$28,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Ongoing repainting of interior spaces.			
Justification: Rooms need painting.			
Relationship to Other Projects: none			
Implications of Deferring Project: School buildings will become dirty and unsightly.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Totals	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
Totals	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: School Department	FY Start: FY20	Project Title: Paving Cycle - District	
Project #: FY20-SCD-54		Expected Useful Life: 20 Years	Status: City Manager Proposed
Type of Project: Building Improvement			
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: To replace failed pavement.			
Justification: Parking lots are failing.			
Relationship to Other Projects: none			
Implications of Deferring Project: Pot holes and ice problems will get worse.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Playground Upgrades	
	Project #: FY20-SCD-24		
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Ongoing playground improvement.			
Justification: Playground equipment is failing.			
Relationship to Other Projects: none			
Implications of Deferring Project: This is a safety issue.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Plumbing & HVAC Upgrades	
	Project #: FY20-SCD-15		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$50,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

- Repair / replace failing equipment.
- Meet new state requirements.

Justification:

HVAC and plumbing systems are critical infrastructure.

Relationship to Other Projects:

None

Implications of Deferring Project:

Closed buildings.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20 Project #: FY20-SCD-51	Project Title: RMS Gym Floor	
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: To repour a new surface on the existing synthetic pulastic floor.			
Justification: Floor is worn out.			
Relationship to Other Projects: none			
Implications of Deferring Project: Continued floor degradation.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

CAPITAL PROJECT REQUEST FORM

☐ Continuation

Department: School Department	FY Start: FY20	Project Title: SHS Flooring	
	Project #: FY20-SCD-53		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: School Department	FY Start: FY20	Project Title: Sprinkler Upgrades	
	Project #: FY20-SCD-37		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

To provide additional sprinkler coverage as identified in fire inspections.

Justification:

Fire Department requirement.

Relationship to Other Projects:

none

Implications of Deferring Project:

We will become non-compliant and ineligible for state grants.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: School Department	FY Start: FY20 Project #: FY20-SCD-20	Project Title: Vehicle Replacement	
Type of Project: Auto/Light Truck		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$31,700	
		Current FY Cost: \$31,700	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: Replace Food Services Box Truck.			
Justification: Truck is failing.			
Relationship to Other Projects: None			
Implications of Deferring Project: If truck fails we will be unable to distribute food.			

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Auto/Light Truck	\$31,700	\$0	\$0	\$0	\$0	\$0	\$31,700
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,700	\$0	\$0	\$0	\$0	\$0	\$31,700

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$31,700	\$0	\$0	\$0	\$0	\$0	\$31,700
Totals	\$31,700	\$0	\$0	\$0	\$0	\$0	\$31,700

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY20	Project Title:	
	Project #: FY20-WAT-62	Asset Management Program- Water	
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This program builds upon the work completed in previous years. Previously, infrastructure assets have been inventoried and mapped. Last year's appropriation funded the purchase of Asset Management (AM) software. This request is to fund data collection and data input related to further asset information including: age, condition, service history, projected useful life, and criticality. This information will enhance the usefulness of our Asset Management (AM) software allowing the analysis necessary for prioritizing projects and developing a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete.

Justification:

AM software funded with last year's appropriation will only be as useful as the data input into it. Improved asset information of water infrastructure, will lead to better planning and decision making for management of these assets in the future planning.

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 infrastructure.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-59	Project Title: Cocheco Well Upgrades	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$120,000	
		Current FY Cost: \$120,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Upgrade programmable logic controller (PLC) at the Cocheco Well Treatment Facility (cost estimate: \$80,000). Attic insulation & dehumidification is proposed to be installed at the Well Treatment Facility (cost estimate: \$22,000). Raw water well pump upgrade from 600 gpm to 700 gpm pump (cost estimate: \$18,000).

Justification:

The PLC is 10 years old and needs replacement after an emergency temporary repair of critical modules in 2018; upgrade will also standardize PLC with other control system infrastructure throughout the public water system. Insulation was recommended as an energy reduction measure in the 2018 energy and efficiency audit. Dehumidification in the attic space is needed to address condensation issues. The new groundwater withdrawal permit issued in 2018 raised the maximum withdrawal capacity allowing the use of higher capacity pump; original pump is only 10 years old and will be retained as a spare.

Relationship to Other Projects:

None.

Implications of Deferring Project:

PLC: higher cost of future repairs, extended downtime of well. Attic Insulation/Dehumidification: continued inefficiencies, escalating operation costs, corrosion of critical mechanical and electrical systems. Well pump: increased repair costs, extended down time, inability to produce water at higher permitted rate.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

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

General Description:

Three major water main breaks in this cul-de-sac have occurred in the past few 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Totals	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-32	Project Title: Round Pond Augmentation	
Type of Project: Other		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$6,400,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A feasibility study completed in September 2014 found that increasing the surface elevation of Round Pond reservoir by 5-10 feet is a viable option to increase safe yield of the surface water supply system. Efforts to complete the project will include construction of a dike, dam, and spillway; improvements to the raw water transmission pipelines; and potentially a pump station. Portions of the FY20 funding request may be used toward legal expenses and easement and/or land acquisition.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval thru Full Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000
Eval/Design/Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Totals	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000
Totals	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Water Department	FY Start: FY20	Project Title: Vehicle Replacement Program - Water	
	Project #: FY20-WAT-36		
Type of Project: Heavy Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$550,000	
		Current FY Cost: \$175,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replacement of Vehicle No. 47 (year: 1998, mileage as of 1/19: 56,000) Vac Truck with a Vac Truck that includes a hydroexcavation package (Total cost estimate: \$405,000 split equally Highway/Water/Sewer). Replacement of Vehicle No. 49 (year: 2006; mileage as of 1/19: 77,000) Rack Body Truck with a Medium Duty 6-Wheeled Truck with detachable truck body system (Total cost estimate: \$120,000 split 50% Water/50% Sewer). Carryover Water Funds are estimated to be: \$20,000.

Justification:

Equipment is nearing end of useful life. Vac Truck hydroexcavation feature will be utilized for buried water infrastructure repair excavations. The detachable truck body system will allow for a more versatile vehicle with interchangeable body styles (i.e. dump body, flat bed, etc.).

Relationship to Other Projects:

Public Works and Sewer Vehicle Replacement Programs.

Implications of Deferring Project:

Increased repair costs and impacts to level of service.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Heavy Equipment	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000
Totals	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000
Totals	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

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

General Description:

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

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-41	Project Title: Water Distribution System Upgrades	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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. This funding may also be utilized for distribution system upgrades in conjunction with the Collection System Upgrades and Pavement Rehabilitation Programs.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-44	Project Title: Woodman/Myrtle Area St Reconstruction - Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,850,000	
		Current FY Cost: \$1,850,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000
Totals	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000
Totals	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-61	Project Title: WTP HVAC Improvements	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Replace wall-mounted air conditioning units with more efficient mini-split units to maintain proper humidity range in the different areas of the Water Treatment Plant (WTP) (cost estimate: \$25,000). Install a new redundant boiler at the WTP, creating a lead/lag boiler system with two circulating pumps and individual zone valves for the offices and lab (cost estimate: \$50,000).

Justification:

The 2018 energy and efficiency audit recommended the more efficient mini-splits in conjunction with dividing the treatment process and office/lab areas into separate zones. The existing 17-year old Buderus boiler system has been unreliable and problematic, having shut off numerous times in the past year. The proposed system would be more reliable and assure staff that temperatures can be maintained in process areas where chemical systems would be impacted. The proposed zone valves also will allow maintenance of slightly lower temperatures in the process areas compared to the office/lab areas, reducing heating costs.

Relationship to Other Projects:

WTP Laboratory Improvements.

Implications of Deferring Project:

Eventual equipment failure; higher repair/replacement costs. Potential financial and treatment process loss due to congealed bulk treatment chemicals at low temperatures. Increasing heating costs. Extended downtime.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: 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 2020 - 2025

Department: Water Department	FY Start: FY20	Project Title: WTP Laboratory Improvements	
	Project #: FY20-WAT-60		
Type of Project: Building Improvement		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Updates to the water quality lab at the Water Treatment Plant, including: fume hood, neutralization tank, autosamplers, autoclave, resin countertops, reference materials & shelving, Absolute Zeta Potential Analyzer, and laser turbidimeters/particle counters. This project will also address updates to SCADA software and workstations.

Justification:

Certain lab features, such as the fume hood and countertops, are aging and need updating to modern standards. Some proposed equipment, such as the Absolute Zeta Potential Analyzer, will allow increased capacity to monitor water quality and meet State regulations. SCADA upgrades will create efficiencies and allow for data output to the City's new Asset Management Software.

Relationship to Other Projects:

WTP HVAC Improvements.

Implications of Deferring Project:

Higher cost of future repairs of existing equipment. Potential failure of process optimization equipment. Deterioration of working environment in lab to an unsafe condition. Inefficient and substandard operations.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Water Department	FY Start: FY20 Project #: FY20-WAT-50	Project Title: WTP Residuals Disposal	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$2,240,000	
		Current FY Cost: \$400,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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. Review of alternatives has yielded the following multi-year plan: Yr1-Attenuation Tank, Yr2-Slip line 1 mile of larger pipeline with new 12" pipe, Yr3-Increase half of 6" pipe restrictions to 12" pipe, Yr4-Increase remainder of 6" pipe restrictions to 12" pipe.

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 eight years. It is believed that there are major infiltration and potentially exfiltration issues with the pipeline. The pipeline regularly backs up when the plant's waste stream is flowing at its peak.

Relationship to Other Projects:

FY18 Residuals Disposal (\$150,000). FY17 Evaluate Alum Sludge Line (\$25,000).

Implications of Deferring Project:

Risk of increased occurrence of leaks. Increased operations and maintenance costs. Eventual impact on treatment processes at WTP.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$400,000	\$600,000	\$620,000	\$620,000	\$0	\$0	\$2,240,000
Totals	\$400,000	\$600,000	\$620,000	\$620,000	\$0	\$0	\$2,240,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$400,000	\$600,000	\$620,000	\$620,000	\$0	\$0	\$2,240,000
Totals	\$400,000	\$600,000	\$620,000	\$620,000	\$0	\$0	\$2,240,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Water Department	FY Start: FY22	Project Title: Repair of Tufts Pond Dam	
	Project #: FY20-WAT-6		
Type of Project: Other		Expected Useful Life: 50 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY22 Project #: FY20-WAT-51	Project Title: Wakefield Street Reconstruction - Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,000,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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 was performed in 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY23 Project #: FY20-WAT-1	Project Title: Chestnut Street Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Next phase of the 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.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY24	Project Title: North Main St. Improvements - Water	
	Project #: FY20-WAT-48		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Strafford Square Roundabout is anticipated to be completed in the near future. 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:

It is anticipated that water infrastructure improvements will be needed in the Gap project area.

Relationship to Other Projects:

Public Works component of the project. Strafford Square Roundabout 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY24 Project #: FY20-WAT-14	Project Title: Winter Street Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project will continue from where the Franklin/Western project left 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 remaining work on First and Second Streets.

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. Linden/King Neighborhood St Reconstruction project.

Implications of Deferring Project:

Further deterioration of water infrastructure, including increased water main breaks and water quality issues.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY25	Project Title: Hancock Street Reconstruction-Water	
	Project #: FY20-WAT-5		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Water Department	FY Start: FY25 Project #: FY20-WAT-15	Project Title: Linden/King Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

King Street area has long been neglected. The pavement and drainage is substandard. Old 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. Winter Street Neighborhood St Reconstruction project.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY25	Project Title: Portland Street Reconstruction Project-Water	
	Project #: FY20-WAT-11		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Sewer 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Water Department	FY Start: FY25 Project #: FY20-WAT-16	Project Title: Rochester Hill Rd Neighborhoods-Water	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Water portion of Sewer Inflow/Infiltration (I/I) project 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Water Department	FY Start: FY25	Project Title: Walnut Street Area Improvements - Water	
	Project #: FY20-WAT-45		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Sewer 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Sewer Department	FY Start: FY20	Project Title: Asset Management Program- Sewer	
	Project #: FY20-SEW-61		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This program builds upon the work completed in previous years. Previously, infrastructure assets have been inventoried and mapped. Last year's appropriation funded the purchase of Asset Management (AM) software. This request is to fund data collection and data input related to further asset information including: age, condition, service history, projected useful life, and criticality. This information will enhance the usefulness of our Asset Management (AM) software allowing the analysis necessary for prioritizing projects and developing a schedule for rehabilitation/replacement of assets, including estimating the funds necessary to complete.

Justification:

AM software funded with last year's appropriation will only be as useful as the data input into it. Improved asset information of sewer infrastructure, will lead to better planning and decision making for management of these assets in the future planning.

Relationship to Other Projects:

Public Works and Water Asset Management Programs.

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Sewer Department	FY Start: FY20	Project Title: Collection System Upgrade	
	Project #: FY20-SEW-2		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This program replaces old, undersized, and/or failed 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 costs to repair the system 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-28	Project Title: Colonial Pines Sewer Construction	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$9,600,000	
		Current FY Cost: \$4,800,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 200+ new sewer customers. Total project cost is now estimated to be in excess of \$15,000,000. Previous appropriations: \$250K in FY15, \$1.2M in FY16, \$1M in FY17, \$2M in FY18, and \$2M in FY19. This FY20 request is for design & construction funds necessary to complete Phase 3 of the extension of the sewer collection system into the Colonial Pines neighborhood. The final phase (Phase 4) is programmed in FY21. 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 septic. Most nutrient loading into waterways (estimated to be 55% in Rochester) is from non-point sources such as septic systems. 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$320,000
Construction Engineering	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$880,000
Building Construction	\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$8,400,000
Totals	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$9,600,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$9,600,000
Totals	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0	\$9,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-62	Project Title: Highland/Eastern Sewer Main Rehabilitation	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$130,000	
		Current FY Cost: \$130,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A recent collapsed sewer main on Highland Street near the Salmon Falls Road intersection has highlighted the need for rehabilitation of the sewer main in this area. Approximately 1,000 feet of reinforced concrete sewer pipe is proposed to be lined with a cured-in-place pipe (CIPP) lining. This rehabilitation method is a trenchless technology resulting in much less disturbance and faster construction time.

Justification:

The concrete in these sewer pipes is exposed to accelerated deterioration from sewer gases. Portions of the pipe proposed for replacement have exposed rebar. The pipe is at risk of further failure if not addressed in the near future. The proposed lining will seal the concrete pipes from further deterioration and create a new pipe structure within the existing pipes.

Relationship to Other Projects:

Portland Street Reconstruction Project - Sewer. Sewer System Master Plan.

Implications of Deferring Project:

Increased risk of further sewer main failure in this area.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-59	Project Title: In-Line Alkalinity Analyzer Replacement	
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

The in-line alkalinity analyzer is used by WWTF staff to monitor and help control treatment processes. Readings help operators set proper soda ash chemical dosing. Alkalinity is also one of the first indicators of nitrogen upset in the treatment process.

Justification:

Existing analyzer is original to the WWTF (19 years old) and has been off-line since late summer 2018. Minimal support and parts are available for the existing analyzer due to age. Continuous monitoring is important for maintaining permit compliance, as ammonia nitrogen must be removed to a certain level. Setting chemical feed rates by analyzer readings improves process efficiency and maintains costs.

Relationship to Other Projects:

FY18 WWTF Soda Ash Feed System Replacement.

Implications of Deferring Project:

Increased potential for NPDES discharge permit violations, increased electrical and chemical costs, and lack of early detection/increased potential of process upset.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-32	Project Title: NPDES Permit Technical/Legal Support for Compliance	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$1,800,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Continued legal/technical support towards ensuring that the EPA issues a responsible permit based on sound science. Previous appropriations: \$1.5M in FY13, \$400K in FY14, \$400K in FY15, \$500K in FY16, \$300K in FY17, \$300K in FY18, and \$300K in FY19. 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-60	Project Title: Portable 6-inch Sewer Pump	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$62,500	
		Current FY Cost: \$62,500	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Purchase of a 6-inch portable pump with suction and discharge hoses. This large pump will be mounted on a trailer for towing behind a truck. This pump will supplement the 4-inch portable pump currently owned by the City.

Justification:

This 6-inch pump will allow staff to handle larger jobs. The WWTF and collection system have large lagoons, basins, and tanks that need to be pumped down for routine maintenance and in emergency situations. This pump will allow for by-pass pumping of larger sewers, when necessary for maintenance activities. In emergency situations, availability of rental pumps can be limited.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Risk of sewer overflows potentially leading to environmental damage, equipment damage, and possible fines.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500
Totals	\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500
Totals	\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-5	Project Title: Pump Station Replacement Program	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$4,590,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This program funds the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. In 2019, construction is anticipated to begin on upgrades to the River Street PS and the Route 11 PS, as well as the commencement of a conceptual design of the upgrades to the Tara Estates PS. Following projects will be Lowell Street PS and then Salmon Falls Road PS. FY20 request is for conceptual design of Tara Estates 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

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	FY20	FY21	FY22	FY23	FY24	FY25	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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Totals	\$15,000	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,590,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$15,000	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,590,000
Totals	\$15,000	\$115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$1,115,000	\$4,590,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-63	Project Title: Strafford Square Roundabout-Sewer Improvements	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$280,000	
		Current FY Cost: \$280,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Sewers in the Strafford Square Roundabout project area have been recently inspected with DPW's new sewer camera. Some of the sewer pipes in the project area require repair or replacement as part of the roadway project. This request funds the replacement of 200'+/- of sewer main and cured-in-place pipe lining of 1,500'+/- of sewer main.

Justification:

The sewer main selected for repair/replacement is at the end of its useful life. Completion of the roadway without addressing these portions of sewer main risks complete failure of the sewer, which would require emergency repair of a new roadway.

Relationship to Other Projects:

FY16 Strafford Square Roundabout

Implications of Deferring Project:

Risk of complete failure of sewer mains resulting in difficult, costly emergency repairs in a newly constructed roundabout.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Totals	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Totals	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Sewer Department	FY Start: FY20	Project Title: Vehicle Replacement Program - Sewer	
	Project #: FY20-SEW-27		
Type of Project: Heavy Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$549,000	
		Current FY Cost: \$174,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replacement of Vehicle No. 47 (year: 1998; mileage as of 1/19: 56,000) Vac Truck with a Vac Truck that includes a hydroexcavation package (Total cost estimate: \$405,000 split equally Highway/Water/Sewer). Replacement of Vehicle No. 49 (year: 2006; mileage as of 1/19: 77,000) Rack Body Truck with a Medium Duty 6-Wheeled Truck with detachable truck body system (Total cost estimate: \$120,000 split 50% Water/50% Sewer). Carryover Sewer Funds are estimated to be: \$21,000.

Justification:

Equipment is nearing end of useful life. The Vac Truck will be used for maintenance of sewer pipe, structures, and pump stations, as well as utilizing the hydroexcavation feature for buried sewer infrastructure repair excavations. The detachable truck body system will allow for a more versatile vehicle with interchangeable body styles (i.e. dump body, flat bed, etc.)

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Heavy Equipment	\$174,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$549,000
Totals	\$174,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$549,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: Water/Sewer/Arena	\$174,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$549,000
Totals	\$174,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$549,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Sewer Department	FY Start: FY20	Project Title:	
	Project #: FY20-SEW-16	Woodman/Myrtle Area St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,850,000	
		Current FY Cost: \$1,850,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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:

Continued deterioration of sewer infrastructure, which 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 the William Allen School.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000
Totals	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000
Totals	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-49	Project Title: WWTF Lagoon 1 Solids Removal	
Type of Project: Other		Expected Useful Life: 3 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$1,000,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

By design, Lagoon 1, has been used for sludge, septage and filter backwash disposal since the facility went on line in 2001. Lagoon 1 and Lagoon 2 are also used for flow equalization during periods of high flows or power outages. Lagoon 2 has not been used for solids storage. It was expected that the solids depth 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Totals	\$200,000	\$800,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$800,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$200,000	\$800,000	\$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 2020 - 2025

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

General Description:

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

Justification:

The WWTF currently uses potable water for all water uses, including process water needs. 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 requiring increased production at the Water Treatment Plant and/or Cocheco Well. Poor use of limited water supply.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Sewer Department	FY Start: FY20 Project #: FY20-SEW-41	Project Title: WWTF Septage Receiving Facility	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$825,000	
		Current FY Cost: \$825,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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 begin to be 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 could increase revenue.

Relationship to Other Projects:

WWTF Lagoon 1 Solids Removal. FY17 WWTF Sludge Dewatering.

Implications of Deferring Project:

Deferring this project risks losing the business of current septic haulers, as septage receiving would cease once solids begin to be removed from Lagoon 1. Homeowners with septic systems may begin to see rates rise for pumping their septic tank as haulers will need to travel further to dump.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000
Totals	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000
Totals	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY20	Project Title: RT 11 Pump Station-Granite Ridge Development	
	Project #: FY20-SEW-64		
Type of Project: Other		Expected Useful Life: Years	Status: City Manager Proposed
Location:		Total Project Cost: \$1,200,000	
		Current FY Cost: \$1,200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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 are being requested in this FY20 budget. An arrangement is to be made to have the GRDD-TIF reimburse the Sewer Fund for this project.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design thru Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY21 Project #: FY20-SEW-8	Project Title: Wastewater Treatment Plant Upgrade to meet Permit	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$30,000,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY22	Project Title: Wakefield Street Reconstruction - Sewer	
	Project #: FY20-SEW-58		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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 was performed in 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Building Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Sewer Department	FY Start: FY22	Project Title: WWTF Ultraviolet Disinfection Equipment Replaceme	
	Project #: FY20-SEW-48		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$500,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This upcoming year an evaluation will be conducted of the ultraviolet (UV) disinfection system at the WWTF; specifically replacement of the existing medium-pressure system with a low pressure/high output system. Full replacement of the UV disinfection system will be needed in the future and is programmed for FY22.

Justification:

The existing UV disinfection system is original to the plant (19 years old) and will need replacement in the near future. The most recent energy evaluation at the WWTF (completed Nov. 2017) identified the UV system as a future energy efficiency project. Replacement low pressure/high output system is expected to reduce UV system energy use more than 50%.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Increased potential for NPDES discharge permit violations due to poor disinfection and increased electrical usage/costs.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Machinery and Equipment	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY23	Project Title: Chestnut Street Reconstruction-Sewer	
	Project #: FY20-SEW-7		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Next phase of the 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 overlaid 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.

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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2020 - 2025

Department: Sewer Department	FY Start: FY23	Project Title:	
	Project #: FY20-SEW-50	WWTF New Standby Power Generator	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$1,000,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

FY19 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

- ☐ New
☒ Continuation

Department: Sewer Department	FY Start: FY24 Project #: FY20-SEW-14	Project Title: Winter Street Neighborhood St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,700,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project will continue from where the Franklin/Western project left 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 remaining work on First and Second Streets.

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. Linden/King Neighborhood St Reconstruction 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY25	Project Title: Hancock Street Reconstruction-Sewer	
	Project #: FY20-SEW-4		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY25 Project #: FY20-SEW-10	Project Title: Linden/King Neighborhood St Reconstruction-Sewer	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Water components of the project. Winter Street Neighborhood St Reconstruction project.

Implications of Deferring Project:

Further degradation of the sewer infrastructure.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY25	Project Title: Portland Street Reconstruction Project - Sewer	
	Project #: FY20-SEW-42		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Currently the Eastern Avenue interceptor takes the Tara Estates flow. During storms, there are overflows. Tara is scheduled for an additional 200 homes, as well as other development on SFR. Tara Estates Sewer Pump Station is scheduled for upgrade in the next few years. 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Sewer Department	FY Start: FY25 Project #: FY20-SEW-19	Project Title: Rochester Hill Rd Neighborhood -Sewer	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000 Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Water components of the project.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY25 Project #: FY20-SEW-13	Project Title: Walnut Street Area Improvements-Sewer	
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This funds the evaluation, and design of improvements relating to 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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Sewer Department	FY Start: FY25	Project Title: Wastewater Interceptor Upgrade Phase I	
	Project #: FY20-SEW-20		
Type of Project: Other		Expected Useful Life: 40 Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$400,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Existing sewer interceptor line from Old Dover Road siphons to WWTF is likely 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 will likely need to be increased. Requires possible second interceptor to WWTF, 3rd siphon and/or pump station for high flows. Headworks capacity will likely also need to be increased. FY15 funding (\$275K) resulted in a Basis of Design Report, which recommended a system-wide Collection System Master Plan before proceeding with design of upgrades.

Justification:

With Granite Ridge, Highfield Commons, Granite State Business Park and other large developments coming on line, the existing system will eventually 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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Arena Fund	FY Start: FY20	Project Title: Arena Front Renovation	
	Project #: FY20-ARF-4		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena		Total Project Cost: \$500,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School, Bond: City/School	

General Description:

For FY20 a proposal to paint the exterior of the facility is requested due to the paint that is currently falling off and exposing bare metal.

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.

Implications of Deferring Project:

Areas in need of attention will continue to exist and costs will only increase in the future.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Buildings Improvements	\$30,000	\$470,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$30,000	\$470,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Bond: City/School	\$0	\$470,000	\$0	\$0	\$0	\$0	\$470,000
Totals	\$30,000	\$470,000	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Arena Fund	FY Start: FY20	Project Title: Arena Sprinkler System	
	Project #: FY20-ARF-8		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena		Total Project Cost: \$225,000	
		Current FY Cost: \$225,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$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

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Arena Fund	FY Start: FY20	Project Title: Indoor Turf	
	Project #: FY20-ARF-9		
Type of Project: Other		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Arena		Total Project Cost: \$80,000	
		Current FY Cost: \$80,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of new indoor turf to be utilized on the new arena concrete floor during the offseason. In 1998 a roller hockey floor was purchased and used to increase revenue in the offseason. Indoor turf is the latest product and offers a wide range of opportunities for programming and revenue streams.

Justification:

Offer new programs and also increase revenue during the arena offseason. Possible payback on the floor estimated at 5yrs +/- depending on overall use. Early season Spring sport teams as well as indoor soccer and lacrosse.

Relationship to Other Projects:

None other than it follows the direction of the Master Plan

Implications of Deferring Project:

Lack of offseason revenue when arena isn't used for ice.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Cash: City/School	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☒ New

☐ Continuation

Department: Arena Fund	FY Start: FY20	Project Title: Parking Lot Renovation	
	Project #: FY20-ARF-5		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena		Total Project Cost: \$215,000	
		Current FY Cost: \$215,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Reclaim and rebuild the entire Arena parking lot including catch basins

Justification:

The current parking lot is in a severe state of disrepair. The project would be a complete reclamation and drainage project similar to the one recently completed behind City Hall. There are several areas of trip hazards, broken pavement, large open cracks and each freeze thaw cycle is making it worse.

Relationship to Other Projects:

Overall property and facility renovation projects that have been ongoing.

Implications of Deferring Project:

Continued issues with failing parking lot, but more importantly an increased risk of trip and falls due to condition.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Other	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Totals	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000

Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	Six Year Tot
Bond: City/School	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Totals	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2020 - 2025

Request Type:

☐ New

☒ Continuation

Department: Community Center	FY Start: FY20	Project Title: AC for Recreation Office Spaces	
	Project #: FY20-COM-3		
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): 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:

None.

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	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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 2020 - 2025

Department: Community Center	FY Start: FY21	Project Title: Community Center Bathroom Renovation	
	Project #: FY20-COM-15		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$175,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

Condition of these facilities will continue to worsen.

Project Components	FY20	FY21	FY22	FY23	FY24	FY25	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	FY20	FY21	FY22	FY23	FY24	FY25	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

ROCHESTER FIRE DEPARTMENT **APPARATUS REPLACEMENT PROGRAM**

Year	ANNUALLY	DUE PURCHASES	
2020	CASH	COMMAND CARS (2)/EM \$100,000	REPLACEMENT VEHICLE; NEW
2020	BOND	RESCUE 1 \$345,000	REPLACEMENT VEHICLE
2021	BOND	ENGINE 2 \$690,000	REPLACEMENT VEHICLE
2022	BOND	LADDER 1 \$1,610,000	REPLACEMENT VEHICLE
2023	BOND	FORESTRY 1 \$115,000	REPLACEMENT VEHICLE
2024	CASH	COMMAND CAR/EM \$60,000	REPLACEMENT VEHICLE
2025	BOND	ENGINE 1 \$715,000	REPLACEMENT VEHICLE
2026	CASH	UTILITY 1/EM 60,000	REPLACEMENT VEHICLE

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

FY 19 ROCHESTER FIRE APPARATUS INVENTORY

APPARATUS	YR	MAKE	MILES	VIN #	HRS
Engine 3	2006	Smeal	100,800	44KFT42886WZ20776	7948
Engine 5	2013	Toyne	59,741	4S7CU2D97DC077098	5423
Engine 7	2017	Mack	6,004	1M2AX07C3HM033638	303
Truck 1	2009	E-One	29,117	4EN3ABA8981004080	2755
Rescue 1	2000	E-one	65,834	1HTSDADR4YH284910	5232
		RFD		RESERVE APPARATUS	
Engine 1	2002	Smeal	65,218	44KFT42812WZ19785	1751
Engine 2	1997	E-One	44,687	4ENRAAA86V1006952	2306
Engine 4	1994	Smeal	82,909	4ENRAAA8XR1003171	7433
Ladder 1	1991	E-One	47,300	46JDBBA83M1003653	2807

FY 19 ROCHESTER STAFF VEHICLE INVENTORY

Car 1	2017	Chevy	9,976	1GNSKFEC1HR327837	0
Car 2	2012	Chevy	25,174	1GNSK2E07CR310256	0
Car 3	2004	Ford Expedition	75,876	1FMPU16L54LB58831	0
Car 4 (PU)	2007	Chevy	59,589	1GCDT199578121800	0
Utility-1	2005	Ford F-350	45,559	1FTWW31P15ED05992	0
Forestry 1	1997	Ford F-350	26,019	3FTHF36F8VMA00623	0

*PU=Pick-Up Truck

Rochester Police Department
Vehicle Inventory

FRONTLINE/PATROL FLEET									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	1-Feb		
1F	2017	FORD	Explorer	PATROL	1FM5K8AR6HGB07810	MP 920 4	58129		
3F	2015	FORD	Explorer	PATROL	1FM5K8AR5FGC68517	MP 920 3	103021		
5F	2018	FORD	Explorer	SUPERVISOR		MP 920 5	NEW		
6F	2019	FORD	Explorer	PATROL	1Fm5K8AR6KGA28631	MP 9206	369		
8F	2017	FORD	Explorer	PATROL	1FM5K8ARXHGB07812	MP 920 8	61370		
9F	2016	FORD	Explorer	PATROL	1FM5K8AR9GGC14977	MP 920 9	82899		
10F	2018	FORD	Explorer	PATROL	1FM5K8AR4JGA15679	MP 920 10	19375		
13F	2018	FORD	Explorer	PATROL	1FM5K8AR5JGA71243	MP 920 13	19437		
20F	2018	FORD	Explorer	PATROL	1FM5K8AR7JGA71244	MP 920 20	24574		
21F	2019	Ford	Explorer	PATROL	1FM5K8AR4KGA28630	MP 920 21	3356		
DETECTIVES/SUPPORT BACK LINE FLEET									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	1-Feb		
2	2013	FORD	Focus	SUPPORT	1FADP3F23DL165025	MP 920 2	46715		
4	2011	FORD	Focus	SUPPORT	1FAHP3FN7BW204402	530221	78837		
7	2014	FORD	Focus	SUPPORT	1FADP3F25EL220169	MP 920 7	73850		
12	2011	FORD	Focus	SUPPORT	1FAHP3FN5BW204401	MP 920 12	75793		
14	2007	FORD	RANGER	ACO	1FTZR45E27PA60193	MP 920 14	87340		
16	2019	FORD	Explorer	K-9	1Fm5K8AR8KGA28632	MP 920 16	1160		
17	2018	FORD	Fusion	SUPPORT	3FA6P0HD7JR189623	NH 920 15	4729		
18	2015	FORD	FUSION	HUD	1FAFP53U26A176509	G22931	28866		
OTHER									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	1-Feb		
15	2014	DODGE	Avenger	CHIEFS	1C3CDZAG5EN220511	MP 920 1	52320		
22	2016	HD	MOTORCYCLE	PATROL	1HD1FMM17Gb672020	MC 920 2	2481		
23	2016	HD	MOTORCYCLE	PATROL	1HD1FMM11GB672031	MC 920 1	5459		
TRUCKS									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	1-Feb		
11	2009	FORD	VAN E450	CRIME SCENE	1FDXE45SX9DA50858	MP 920 11	4331		

Rochester Police Department
Vehicle Inventory

19	2005	FORD	VAN E450	SAFE TEAM	1FDXE45S85HA04352	MP920 19	13354		
ATV/TRAILERS									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION			
25									
26	2018	ATS SPE	Trailer	Support	1B9AF5114JP825286	MP 920 17			
27	2002	SPD TRL		SUPPORT	LCAUS04162T326127	MP 920 22			

PUBLIC WORKS-ENTERPRISE FUNDS VEHICLE LIST

DPW	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacement
1	G23975	1GCVKPEC9Z165382	2014	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	45,369	12	2024
2	G02300	1GCKVCG4EF168776	2014	CHEV	2500	PICKUP TRUCK	WTR/SWR/HWY	30,924	12	2024
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	PICKUP TRUCK	WTR/SWR/HWY	137,295	12	2016
4	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	WTR/SWR/HWY	7,089 / 4,250 Hours	12	2023
5	G13235	1GBJK34D96E197271	2006	CHEV	3500	PICKUP TRUCK	WTR/SWR/HWY	10,852	12	2016
6	G20396	1HTWAAAR38.676784	2008	INTL	PERM	6WL DUMP TRUCK	HWY	45,951	15	2023
7	G17391	MT5T2276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	4,582	12	2023
8	G19847	1HTWAAAR48.1563250	2008	INTL	7300	6WL DUMP TRUCK	HWY	49,329	15	2023
9	G21105	1HTWXAHT19.158896	2009	INTL	7600	10 WL DUMP TRUCK	HWY	66,120	15	2024
10	G23469	1HTWDAAAR5DH1332060	2013	INTL	7400 SFA	6WL DUMP TRUCK	HWY	32,622	15	2028
11	NO PLATE	CATC822BP2B200125	2015	CAT	CB22B	CAT ROLLER	HWY/SWR/WTR	325 HOURS	15	2032
12	G19946	1HTWXAHT18.1563268	2008	INTL	7600	10 WL DUMP TRUCK	HWY	83,152	15	2032
13	G01645	1FVACXD0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	10,714 / 359 Hours	10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	PICKUP TRUCK	HWY	10,827	12	2026
15	G02273	1M2GR1AC9KM0001190	2019	MAK	GR42F	6WL DUMP TRUCK	HWY	1,596	15	2034
16	G18102	1GDP8C1CX5F19218	2005	GMC	C8500	6WL DUMP TRUCK	HWY	62,233	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	6WL DUMP TRUCK	HWY	60,955	15	2021
18	G25911	1M2AX01COHMO02890	2017	MAK	GU712	6WL DUMP TRUCK	HWY	12,134	15	2032
19	G17385	1GDP8C1C44F513171	2004	GMC	F8B042	6WL DUMP TRUCK	HWY	63,618	15	2019
20	G23446	1HTWDAAAR7DH1332061	2013	INTL	7400	6WL DUMP TRUCK	HWY	31,170	15	2028
21	G25953	1GCSKYCYXHZ196620	2017	CHEV	3500	PICKUP TRUCK	HWY	10,544	10	2027
22	G15100	1HTJSSKH8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	39,686	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEV	SILVERADO	ONE TON DUMP	HWY	56,226	10	2023
24	G21110	1GBJK23618E196620	2008	CHEV	K3500	ONE TON DUMP	HWY	113,987	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	607 Hours	12	2012
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	900.9 Hours	12	2025
27	G02265	726AHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	6,892 Hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	ORANGE DAWOO LOADER	HWY	6,162.6 Hours	15	2017
29	G02283	DKHKEHWVOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONEQ PERM EXCAVATOR	HWY	4,764.4 Hours	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CONEQ YELLOW BOMBADIER	HWY	3,916 / 1,208.8 Hours	12	2009
31	G17961	3GKALEX8JL308979	2018	GMC	TERRAIN	RED APURP	WTR/SWR/HWY	2,962	12	2031
32	G17924	1GCVKNECXGZ139980	2016	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	26,992	12	2026
33	G06429	1GCKVCG9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	51,795	12	2023
34	G01846	1FTSX2B51AE32856	2010	FORD	F250	PICKUP TRUCK	WATER/SEWER	97,875	10	2020
35	G15785	1HTJSSKH3DH351634	2013	INTL	TERRA	ONE TON DUMP	WATER/SEWER	23,279	15	2028
36	G13721	CAT0420EEKMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	5,045 hours	15	2023
37	G07644	MT5T3439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	4,250 / 3,127 Hours	10	2024
38	G23838	CAT0914K1CD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	2,590 / Hours	15	2030
39	G14514	CAT0938HJMU000172	2008	CAT	938H	YELLOW 938H LOADER	HWY	14,125 / 6737 hours	15	2023
40	G01660	4TC9SU1078YH710005	2000	TRIT	GENERATOR	POWER GUARD GENERATOR	SEWER	376 hours	15	2015
41	G16872	1GCKUEG1JZ35981	2018	CHEV	2500	SILVERADO PICKUP TRUCK	SEWER	318	12	2028
42	G25951	1G3KYCY7HZ199482	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	1GCKNPE6CZ250096	2012	CHEV	1500	PICKUP TRUCK TRUCK	SEWER	21,579	12	2022
45	G19126	1HTMAAN6H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	21,579 / 3147 Hours	10	2016
46	G02296	CAT0420FHWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	2,507 Hours	15	2029
47	G02266	1HTGBADRXWH561309	1998	INTL	2554	RED/WHITE INTERNATIONAL VAC TRUCK	SEWER	56,010 / 1,283 Hours	15	2013
48	G15853	1GB3CZC87DF140810	2013	CHEV	SILVERADO	PICKUP-UTILITY BODY	WATER/SEWER	50,087	10	2023
49	G18843	1GBJC34D06E201195	2006	CHEV	C3500	UTILITIES RACK TRUCK	SEWER	77,928	10	2016
50	G22843	1R9PA1528BC463142	2011	RRNM	MINICOMB	GREEN FLTR INFRARED HEATER	HWY	no meter		
51	G13813	1GTZ7TBG6D1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATER/SEWER	76,285	10	2023
52	G03778	1GCKUEG1GZ140796	2016	CHEV	SILVERADO	PICKUP TRUCK	SEWER	23,843	12	2026
53	G25952	1GCSKYCY7HZ197167	2017	CHEV	K3500	PICKUP TRUCK	WATER	9,959	12	2027
54	G25910	1M2AX01C2HM002891	2017	MAK	GU712	6WL DUMP TRUCK	HWY	9,087	15	2032
55	G03850	1M2GR1AC2KM0001189	2019	MAK	GR42F	6WL DUMP TRUCK	HWY	1,774	15	2034
56	G23956	1GD312C81EF145622	2014	GMC	3500	BOX UTILITY TRUCK	WATER/SEWER	39,954	10	2024
57	G03474	2GT1V2LECOK1128847	2019	GMC	SIERRA	PICKUP TRUCK	WATER/SEWER	3,707	12	2031
58	G21730	53741	2016	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	16 Hours	15	2026
59	NO PLATE	D1105	2001	PUCKETT	540	PUCKETT PAYER	HWY	816.5 Hours		
60	G18774	452005041	2005	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			

PUBLIC WORKS-ENTERPRISE FUNDS VEHICLE LIST

61	G18776	M9BU14265M620086	2005	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	1508 hours	10	2015
62	G14690	SNB73467	1988	GROMAN	T443F2	RED GORMAN-RUB FILTER TRAILER	WATER/SEWER			
63	G24480	1FVAGCY6FHGCT270	2015	FRHT	114SD	RED TANKER	SEWER	11,647 / 351 Hours	15	2030
64	G24647	1HTPKSKKH0FH730731	2015	INTL	TERRA	CRANE	SEWER	5170	15	2030
65	G20397	1HTWAAAR38J677627	2008	INTL	7300	6WL DUMP TRUCK	HWY	35,506	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	M2AX09CXJM041321	2018	MAK	GU713	10 WHEEL DUMP	HWY	7,894	15	2033
73	G19890	1GCVKKNCEJ2J164198	2018	CHEV	1500	SILVERADO PICKUP TRUCK	WATER	1,863	12	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	UT1142	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	SCARIFER SASC	HWY			
83	G04482	1ZFLUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2019
84	NO PLATE	1543226	2004	WACKER	BPU3050A	WACKER TAMPER	SEWER			
87	G20398	1GCVKKNCEAJ2276727	2018	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	2,528	12	2030
88	G02284	5111002	1981	MISC	CEMENT MIXER	81 CEMENT MIXER	HWY			
89	NO PLATE	24DW-1415	1988	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	L4240HST	ORANGE FMTR	SEWER	1065 Hours		
97	G23543	4FMUS1311C-R001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	850 Hours		
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G			
1102	G09927	1GC0KVCG4DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	37,323	12	2025
103	G24508	1GC0KJG0FZ509503	2015	CHEV	SILVERADO	PICKUP UTILITY BODY	B/G	24,351	10	2025
104	G18773	1GBHK39006E164188	2006	CHEV	3500	PICKUP UTILITY BODY	B/G	56,681	10	2016
1105	G12231	1GBJC34D87E119247	2007	CHEV	3500 CLA	RACK TRUCK	B/G	66,350	10	2017
106	G02430	1GB3KVCY7KF1175615	2019	CHEV	3500	DUMP TRUCK	B/G	407	10	2029
107	G24052	1GB3KZC89DF219785	2013	CHEV	DUMP	DUMP TRUCK	B/G	16,506	10	2023
1108	G18771	1GTN2LECOJZ164270	2018	CHEV	1500	PICKUP SMALL	B/G	5,106	10	2028
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2018
110	G10413	1P9UB16D5RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2014
1111	G03822	40XK1085XWVA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2018
112	G00641	L30BZSD1812282	2001	VOLVO	LOADER	YELLOW CONETVOLVO LOADER L30B	B/G	5,494.4 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRAY	ST8520TA	BLACK UTILITY TRAILER	B/G			
114	G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	4,514 hours	15	1999
115	G26933	2GTV2LEOC0K1129996	2019	GMC	SIERRA	PICK UP TRUCK	WTR	1,260	12	2031
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
MB3	G22799	0903MMM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
MB4	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
MB5	G23675	MCW727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
MB6	G23677	MCW726	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			
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ASSESSORS DEPARTMENT VEHICLE LIST

YEAR	MAKE	MODEL	VIN	MILEAGE
2019	Chevy	Equinox	2GNAXSEV9K6196327	418
2019	Chevy	Equinox	2GNAXSEV5K6196549	359
2019	Chevy	Equinox	2GNAXSEVXK6142275	198

BUILDING ZONING LICENSING VEHICLE LIST

TYPE	YEAR	VIN	DATE PURCHASED	MILEAGE	
Ford 150 Super Cab	2016	1FTEX1E81GFB29877	1/28/2016	22,471	#61
Chevy Equinox	2019	2GNAXUEV9K6196095	9/10/2018	1,424	#60
Toyota Prius	2007	JTDKB2OU073293957	10/1/2007	87,528	#62
Toyota Prius (Silver)	2007	JTDKB2OU277690966	10/1/2007	75,725	#63

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