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April 18, 2023

Rochester City Council
Rochester, New Hampshire

RE: City Manager's Proposed Fiscal Year 2024 Proposed Capital Budgets

Dear Honorable Members of the City Council:

I am pleased to submit for your consideration the proposed Capital Improvements Program (CIP) that covers the period from July 1, 2024 to June 30, 2029. 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 \$ 176.2 million.

All 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, refer to the table below, for Fiscal Year 2024 (FY24) that is broken down by City Services, Enterprise Funds, and School.

	FY23	FY24	
Capital Improvements Plan (CIP)	Revised	Proposed	\$ Change
City	\$12,794,250	\$15,707,023	\$2,912,773
School	\$1,775,000	\$2,732,000	\$957,000
Arena	\$0	\$21,000	\$21,000
Community Center	\$766,000	\$428,500	(\$337,500)
Water	\$1,217,500	\$7,497,500	\$6,280,000
Sewer	\$7,487,779	\$7,639,500	\$151,721
Tax Incremental Financing Funds	<u>\$529,000</u>	<u>\$0</u>	<u>(\$529,000)</u>
Total CIP all Funds	\$24,569,529	\$34,025,523	\$9,455,994

The FY24 CIP proposal includes \$6,386,100 in General Fund cash funded projects.

FY24 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

GENERAL FUND		
DEPARTMENT/DESCRIPTION	O&M CASH	PAGE CASH
Economic Development		
Riverwalk Master Plan	\$25,000	9
Subtotal: Economic Development	\$25,000	
Information Technology Services		
Annual Hardware Replacement	\$150,000	11
Annual Software Upgrades	\$25,000	12
IT Security	\$15,000	13
Facility network and security upgrades	\$50,000	15
Subtotal: IT	\$240,000	
City Clerk & Elections		
Electronic Voter Checklist Tablets-Pol Pads	\$30,000	16
Subtotal: City Clerk & Elections	\$30,000	
Public Buildings		
City Hall Opera House Heating System Repair	\$75,000	17
Common Ballfield Security Cameras	\$15,000	19
Common Bandstand/Playground Security Cameras	\$15,000	20
Library Roof Repair	\$45,000	21
PD 3rd Floor Fire Suppression System Repair	\$35,000	22
PD Parking Lot Improvement	\$45,000	23
Vehicle Replacement Program - Pub Bldgs	\$157,000	24
Subtotal: Public Buildings	\$387,000	
Planning Department		
Master Plan Chapter-Land Use	\$40,000	28
Vehicle	\$32,000	29
Subtotal: Planning Department	\$72,000	
Police		
Vehicle & Equipment Replacement Program-Police	\$240,000	30
In-Car Camera Replacements	\$122,300	31
School Zone Rapid Flashing Beacon Crosswalk Signs	\$100,000	32
Subtotal: Police	\$462,300	
Fire		
Replacement of Fire Assorted Equipment	\$30,000	33
Vehicle & Equipment Replacement	\$290,000	35
Subtotal: Fire	\$320,000	

Building & Licensing Services		
Vehicle Replacement Program	\$64,000	41
Subtotal: Building Zoning & Licensing	\$64,000	
Public Works		
Aerial Imagery Program	\$25,000	42
Corrective Drainage	\$150,000	45
Evans Road Paving	\$565,000	48
Guardrail Improvement Program	\$40,000	49
Pavement Rehabilitation Program	\$2,000,000	51
Pedestrian Safety Improvement Program	\$30,000	52
Sidewalk Extension Program	\$110,000	55
Sidewalk Improvement/Replacement Program	\$250,000	56
Traffic Signal Upgrade Program	\$50,000	57
Vehicle Replacement Program - DPW	\$796,500	58
Subtotal: Public Works	\$4,016,500	
School Department		
District Paving, Sealing, Crack Filling & Striping	\$150,000	78
45kVA Roll Up Generators (2) and Connectors	\$120,000	79
Building Security	\$25,000	80
Cafeteria Tables	\$32,000	81
Electrical Upgrade Cycle (R&M)	\$25,000	86
Fire Suppression Upgrades	\$10,000	87
Floor Cleaning Machine	\$85,000	88
Flooring Replacement	\$20,000	89
Food Service Equipment Replacement Cycle	\$25,000	90
Painting Cycle Interior/Exterior	\$40,000	92
Playground Upgrades	\$10,000	93
Plumbing and HVAC Upgrades	\$25,000	94
Sod	\$5,000	96
Total School	\$572,000	
Community Center Special Revenue		
Gymnasium Retractable Basketball Hoop Improvements	\$20,000	98
Gymnasium Scoreboard Replacement	\$46,000	99
Gymnasium Soundboard Replacement	\$50,000	100
LED Lighting Conversion - DHHS	\$60,300	101
Total Community Center	\$176,300	
Arena Special Revenue		
Arena Locker Room HVAC Controls	\$21,000	102
Total Arena Special Revenue	\$21,000	
General Fund Total	\$6,386,100	

The following are the projects greater than four million dollars (\$4,000,000) in the proposed plan.

Project	Amount	Fiscal Year
Wastewater Treatment Plant Upgrade	\$31,650,000	FY25-FY29
Pavement Rehabilitation	\$12,000,000	FY24-FY29
Fire Station 3	\$10,750,000	FY25-FY26
Colonial Pines Sewer & Drainage	\$8,500,000	FY24-FY25
Rochester Hill Rd Neighborhood	\$8,050,000	FY26-FY27
Winter Street Neighborhood Reconstruction	\$7,475,000	FY27-FY28
Pump Station Replacements	\$7,145,000	FY24-FY29
Wakefield St. Reconstruction	\$6,000,000	FY25
Coheco Well Upgrades	\$6,000,000	FY24
Portland Street Reconstruction	\$4,800,000	FY24-FY26
Total	\$102,370,000	

Sincerely,

A handwritten signature in black ink that reads "Blaine Cox". The signature is written in a cursive, flowing style.

Blaine Cox, MPA
City Manager

CITY OF ROCHESTER

CAPITAL IMPROVEMENTS PLAN SUMMARY

FY24 PROPOSED CIP

PROJECTS	2024	2025	2026	2027	2028	2029	Six Year Total
<i>City Departments</i>							
Building Zoning & Licensing	64,000	0	0	0	0	0	64,000
City Clerk	30,000	0	0	0	0	0	30,000
City Manager	27,000	27,000	27,000	27,000	0	0	108,000
Economic Development	150,000	500,000	0	0	0	0	650,000
Fire Department	2,820,000	2,053,000	10,030,000	850,000	118,000	0	15,871,000
MIS	840,000	530,000	530,000	435,000	300,000	300,000	2,935,000
Planning	72,000	0	0	0	0	0	72,000
Police Department	462,300	284,000	378,000	395,000	269,000	304,000	2,092,300
Public Buildings	687,000	1,060,000	130,000	60,000	60,000	60,000	2,057,000
Public Works Departments	10,554,723	10,010,000	11,017,579	7,382,500	6,058,976	10,120,000	55,143,778
School Department	2,732,000	0	0	0	0	0	2,732,000
Total City CIP	18,439,023	14,464,000	22,112,579	9,149,500	6,805,976	10,784,000	81,755,078
Arena Fund	21,000	150,000	0	0	0	0	171,000
Community Center	428,500	0	0	237,500	0	0	666,000
Granite State Business Park	0	0	250,000	2,500,000	0	0	2,750,000
Sewer Department	7,639,500	8,925,000	15,915,000	5,808,750	5,040,000	20,290,000	63,618,250
Water Department	7,497,500	6,630,000	6,450,000	3,173,750	2,580,000	930,000	27,261,250
Total Enterprise & Special Revenue Funds	15,586,500	15,705,000	22,615,000	11,720,000	7,620,000	21,220,000	94,466,500
Grand Total	34,025,523	30,169,000	44,727,579	20,869,500	14,425,976	32,004,000	176,221,578
<i>Funding Source Totals</i>							
Bond: City/School	10,997,750	10,275,000	15,443,516	5,067,500	3,017,795	6,020,000	50,821,561
Bond: Water/Sewer/Arena	13,475,000	14,925,000	21,835,000	8,215,000	7,090,000	20,690,000	86,230,000
Cash: City/School	6,376,100	4,197,000	4,088,000	4,172,500	3,717,000	3,684,000	26,234,600
Cash: Water/Sewer/Arena	1,662,000	630,000	530,000	767,500	530,000	530,000	4,649,500
Dedicated Revenue	260,000	115,000	0	0	0	0	375,000
Economic Retained Earning	25,000	0	0	0	0	0	25,000
Grant	779,673	27,000	27,000	27,000	0	0	860,673
State Highway Fund	450,000	0	2,554,063	120,000	71,181	1,080,000	4,275,244
TIF Bond	0	0	250,000	2,500,000	0	0	2,750,000
Total	34,025,523	30,169,000	44,727,579	20,869,500	14,425,976	32,004,000	176,221,578

FY24 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

GENERAL FUND DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	STATE HIGHWAY & GRANTS	LIFE
City Manager							
Public, Educational, Government (PEG) Equipment	\$49,259	\$27,000	\$0	\$0	\$0	\$27,000	10
Subtotal: City Manager	\$49,259	\$27,000	\$0	\$0	\$0	\$27,000	
Economic Development							
Riverwalk Master Plan	\$0	\$25,000	\$0	\$25,000	\$0	\$0	75
Strategic Plan Update	\$0	\$25,000	\$0	\$0	\$25,000	\$0	10
Water Street Development	\$150,000	\$100,000	\$100,000	\$0	\$0	\$0	10
Subtotal: Economic Development	\$0	\$150,000	\$100,000	\$25,000	\$25,000	\$0	
Information Technology Services							
Annual Hardware Replacement	\$61,421	\$150,000	\$0	\$150,000	\$0	\$0	5
Annual Software Upgrades	\$80,164	\$25,000	\$0	\$25,000	\$0	\$0	5
Facility network and security upgrades	\$0	\$50,000	\$0	\$50,000	\$0	\$0	7
IT Security	\$52,800	\$15,000	\$0	\$15,000	\$0	\$0	7
Network Upgrade / Expansion	\$84,913	\$600,000	\$600,000	\$0	\$0	\$0	7
Subtotal: IT	\$279,298	\$840,000	\$600,000	\$240,000	\$0	\$0	
City Clerk & Elections							
Electronic Voter Checklist Tablets-Pol Pads	\$0	\$30,000	\$0	\$30,000	\$0	\$0	6
Subtotal: City Clerk & Elections	\$0	\$30,000	\$0	\$30,000	\$0	\$0	
Public Buildings							
City Hall Opera House Heating System Repair	\$0	\$75,000	\$0	\$75,000	\$0	\$0	15
City Hall Roof Drain Relocation	\$0	\$300,000	\$300,000	\$0	\$0	\$0	20
Common Ballfield Security Cameras	\$0	\$15,000	\$0	\$15,000	\$0	\$0	10
Common Bandstand/Playground Security Cameras	\$0	\$15,000	\$0	\$15,000	\$0	\$0	10
Library Roof Repair	\$0	\$45,000	\$0	\$45,000	\$0	\$0	20
PD 3rd Floor Fire Suppression System Repair	\$0	\$35,000	\$0	\$35,000	\$0	\$0	25
PD Parking Lot Improvement	\$0	\$45,000	\$0	\$45,000	\$0	\$0	15
Vehicle Replacement Program - Pub Bldgs	\$10,611	\$157,000	\$0	\$157,000	\$0	\$0	5
Subtotal: Public Buildings	\$10,611	\$687,000	\$300,000	\$387,000	\$0	\$0	
Planning Department							
Master Plan Chapter-Land Use	\$0	\$40,000	\$0	\$40,000	\$0	\$0	10
Vehicle New Purchase	\$0	\$32,000	\$0	\$32,000	\$0	\$0	5
Subtotal: Planning Department	\$0	\$72,000	\$0	\$72,000	\$0	\$0	

FY24 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

GENERAL FUND DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	STATE HIGHWAY & GRANTS	LIFE
Police							
Vehicle & Equipment Replacement Program	\$31,580	\$240,000	\$0	\$240,000	\$0	\$0	3
In-Car Camera Replacements	\$0	\$122,300	\$0	\$122,300	\$0	\$0	10
School Zone Rapid Flashing Beacon Crosswalk Signs	\$0	\$100,000	\$0	\$100,000	\$0	\$0	10
Subtotal: Police	\$31,580	\$462,300	\$0	\$462,300	\$0	\$0	
Fire							
Replacement of Fire Assorted Equipment	\$6,005	\$30,000	\$0	\$30,000	\$0	\$0	10
Fire Station Living Quarters Replacement	\$125,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	50
Vehicle & Equipment Replacement Program	\$15,594	\$290,000	\$0	\$290,000	\$0	\$0	15
Subtotal: Fire	\$146,599	\$2,820,000	\$2,500,000	\$320,000	\$0	\$0	
Building & Licensing Services							
Vehicle Replacement Program	\$10,000	\$64,000	\$0	\$64,000	\$0	\$0	5
Subtotal: Building Zoning & Licensing	\$10,000	\$64,000	\$0	\$64,000	\$0	\$0	
Public Works							
Aerial Imagery Program	\$0	\$25,000	\$0	\$25,000	\$0	\$0	3
Bridge Joint Repair	\$0	\$737,973	\$0	\$0	\$0	\$737,973	20
Colonial Pines Drainage Improvements	\$98,802	\$1,400,000	\$1,400,000	\$0	\$0	\$0	40
Corrective Drainage	\$100,000	\$150,000	\$0	\$150,000	\$0	\$0	40
EPA MS4 Stormwater Permit	\$12,463	\$300,000	\$300,000	\$0	\$0	\$0	5
Estes Rd/Washington St (Rte 202) Int Improvements	\$0	\$500,250	\$500,250	\$0	\$0	\$0	25
Evans Road Paving	\$0	\$565,000	\$0	\$565,000	\$0	\$0	15
Guardrail Improvement Program	\$10,650	\$40,000	\$0	\$40,000	\$0	\$0	15
Milton Rd/SFR/Amarosa Dr Int Improvements	\$250,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	20
Pavement Rehabilitation Program	\$103,321	\$2,000,000	\$0	\$2,000,000	\$0	\$0	15
Pedestrian Safety Improvement Program	\$10,145	\$30,000	\$0	\$30,000	\$0	\$0	15
Portland Street Area Reconstruction and Sidewalks	\$0	\$200,000	\$200,000	\$0	\$0	\$0	25
Replace/Repair Portland St. Culvert	\$0	\$650,000	\$650,000	\$0	\$0	\$0	50
Sidewalk Extension Program	\$0	\$110,000	\$0	\$110,000	\$0	\$0	40
Sidewalk Improvement/Replacement Program	\$345,816	\$250,000	\$0	\$250,000	\$0	\$0	40
Traffic Signal Upgrade Program	\$7,268	\$50,000	\$0	\$50,000	\$0	\$0	20
Vehicle & Equipment Replacement Program	\$0	\$796,500	\$0	\$796,500	\$0	\$0	10
Subtotal: Public Works	\$938,465	\$10,554,723	\$5,800,250	\$4,016,500	\$0	\$737,973	
Total City	\$1,465,812	\$15,707,023	\$9,300,250	\$5,616,800	\$25,000	\$764,973	

FY24 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

GENERAL FUND DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	STATE HIGHWAY & GRANTS	LIFE
School Department							
District Paving, Sealing, Crack Filling & Striping	\$66,906	\$150,000	\$0	\$150,000			20
45kVA Roll Up Generators (2) and Connectors	\$0	\$120,000	\$0	\$120,000			20
Building Security	\$0	\$25,000	\$0	\$25,000			10
Cafeteria Tables	\$0	\$32,000	\$0	\$32,000			20
District Wide Exterior Surfaces(EFIS, Masonry & Caulking)	\$0	\$100,000	\$100,000	\$0			25
District Wide Library Improvements	\$0	\$130,000	\$130,000	\$0			20
District Wide Playground Safety	\$0	\$150,000	\$150,000	\$0			20
District Wide Roof Replacements	\$203,841	\$200,000	\$200,000	\$0			20
Electrical Upgrade Cycle (R&M)	\$128,684	\$25,000	\$0	\$25,000			20
Fire Suppression Upgrades	\$0	\$10,000	\$0	\$10,000			20
Floor Cleaning Machine	\$3,844	\$85,000	\$0	\$85,000			20
Flooring Replacement	\$83,065	\$20,000	\$0	\$20,000			20
Food Service Equipment Replacement Cycle	\$0	\$25,000	\$0	\$25,000			10
MSMS Site-Work Safety Improvements	\$200,000	\$80,000	\$80,000	\$0			25
Painting Cycle Interior/Exterior	\$4,188	\$40,000	\$0	\$40,000			10
Playground Upgrades	\$11,427	\$10,000	\$0	\$10,000			15
Plumbing and HVAC Upgrades(inc. steam traps & backflows)	\$15,595	\$25,000	\$0	\$25,000			20
SHS Band & Chorus Renovation	\$0	\$1,500,000	\$1,500,000	\$0			25
Sod	\$0	\$5,000	\$0	\$5,000			5
Total School	\$717,550	\$2,732,000	\$2,160,000	\$572,000	\$0	\$0	
Community Center Special Revenue							
Gymnasium Bleacher Replacement	\$0	\$237,500	\$237,500	\$0			20
Gymnasium Retractable Basketball Hoop Improvements	\$0	\$20,000	\$0	\$20,000			10
Gymnasium Scoreboard Replacement	\$0	\$46,000	\$0	\$46,000			15
Gymnasium Soundboard Replacement	\$0	\$50,000	\$0	\$50,000			15
LED Lighting Conversion - DHHS	\$0	\$75,000	\$0	\$60,300		\$14,700	20
Total Community Center	\$0	\$428,500	\$237,500	\$176,300	\$0	\$14,700	
Arena Special Revenue							
Arena Locker Room HVAC Controls	\$0	\$21,000	\$0	\$21,000			0
Total Arena Special Revenue	\$0	\$21,000	\$0	\$21,000	\$0	\$0	
General Fund Total	\$2,183,362	\$18,888,523	\$11,697,750	\$6,386,100	\$25,000	\$779,673	

FY24 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

ENTERPRISE FUNDS DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	STATE HIGHWAY & GRANTS	LIFE
Water Works							
Cocheco Well Treatment Upgrades	\$5,476,925	\$6,000,000	\$6,000,000	\$0	\$0	\$0	20
Lead and Copper Rule Revisions Compliance	\$0	\$100,000	\$0	\$100,000	\$0	\$0	10
Portland Street Reconstruction Project-Water	\$0	\$100,000	\$100,000	\$0	\$0	\$0	40
Repair of Tufts Pond Dam	\$28,800	\$850,000	\$850,000	\$0	\$0	\$0	50
Vehicle Replacement Program - Water	\$9,795	\$147,500	\$0	\$147,500	\$0	\$0	10
Water Distribution System Upgrades	\$84,953	\$100,000	\$0	\$100,000	\$0	\$0	40
Water Meter Replacement Program	\$0	\$200,000	\$200,000	\$0	\$0	\$0	15
Subtotal: Water Works	\$5,600,473	\$7,497,500	\$7,150,000	\$347,500	\$0	\$0	
Sewer Works							
Collection System Upgrade	\$300,000	\$100,000	\$0	\$100,000	\$0	\$0	40
Colonial Pines Sewer Construction	\$398,592	\$2,900,000	\$2,900,000	\$0	\$0	\$0	40
Eastern Avenue Sewer Rehabilitation	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	50
NPDES Permit Technical/Legal Support for Compliance	\$345,000	\$300,000	\$300,000	\$0	\$0	\$0	5
Portland Street Reconstruction Project - Sewer	\$0	\$100,000	\$100,000	\$0	\$0	\$0	40
Pump Station Replacement Program	\$1,284,445	\$255,000	\$255,000	\$0	\$0	\$0	25
Sewer System Master Plan (SSMP)	\$319,345	\$810,000	\$810,000	\$0	\$0	\$0	10
Vehicle Replacement Program - Sewer	\$0	\$919,500	\$0	\$919,500	\$0	\$0	10
WWTF Aeration Basin Mixers	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	20
WWTF Filament Control System	\$0	\$50,000	\$0	\$50,000	\$0	\$0	10
WWTF Grit Building HVAC Upgrade	\$0	\$45,000	\$0	\$45,000	\$0	\$0	10
WWTF Pavement Rehabilitation	\$0	\$200,000	\$0	\$200,000	\$0	\$0	15
WWTF Roofing Replacement	\$0	\$110,000	\$110,000	\$0	\$0	\$0	25
WWTF Ultraviolet Disinfection Equipment Replacement	\$0	\$500,000	\$500,000	\$0	\$0	\$0	10
Subtotal: Sewer Works	\$2,697,382	\$7,639,500	\$6,325,000	\$1,314,500	\$0	\$0	
All Totals	\$10,481,217	\$34,025,523	\$25,172,750	\$8,048,100	\$25,000	\$779,673	

*Note- Carry Over Amounts based on Available Budgets as of 4-7-2023

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2024 - 2029

Request Type:

☐ New

☒ Continuation

Department: Granite State Business Park	FY Start: FY26	Project Title: Replacement Sewer Pump Station	
	Project #: FY24-GSB-1		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,750,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): TIF Bond	

General Description:

The Granite State Business Park currently contains two sewer pump stations. The City has a program of continually and systematically rehabilitating or replacing its 28 sewer pump stations. The Airport Drive Pump Station is scheduled to begin design for a replacement pump station in FY26; the FY26 request funds that design and the FY27 request funds the construction of this replacement pump station.

Justification:

The Airport Drive Sewer Pump Station is nearing the end of its useful life. The concept proposed is a new replacement sewer pump station on the undeveloped parcel at Map 242, Lot 005 at the end of Innovation Drive. This new sewer pump station will replace both the Airport Drive and the Innovation Drive Sewer Pump Stations, resulting in less future operation and maintenance costs.

Relationship to Other Projects:

Pump Station Replacement Program - Sewer. Asset Management Program - Sewer. Sewer System Master Plan.

Implications of Deferring Project:

Deferred funding will result in more expensive emergency repair or replacement costs upon failure. Inoperable sewer pump stations cause sewage overflows that end up discharging raw sewage into the environment, including rivers and streams, which is a violation of law and can result in enforcement actions by USEPA and NHDES against the City.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Building Construction	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
TIF Bond	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000
Totals	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: City Manager	FY Start: FY24	Project Title: Public, Educational, Government (PEG) Equipment	
	Project #: FY24-CMR-6		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$108,000	
		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. This is a 10 year grant agreement at \$27,000 per year, and expires FY27

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Grant	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Economic Development	FY Start: FY24	Project Title: Water Street Development
	Project #: FY24-ECD-8	
Type of Project: Design Engineering		Expected Useful Life: 75Years Status: City Manager Proposed
Location:	Total Project Cost: \$600,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School, Bond: City/School

General Description:

Purchase of 4 segments of parcels located along the right of way known as Water Street in FY22-FY23
 This project would also include the design or the parking lot/access road known as Water Street in FY24
 Once the design is complete the next phase in FY25 would be to pave Water Street to city standards.

Justification:

The area known as "Water Street" is an underutilized series of Rights of Way paralleling North Main Street. The redevelopment of numerous buildings along both North and South Main Street has presented an opportunity to create a unique area of redevelopment overlooking the historic Wyandotte Mill. The redevelopment of Water Street would allow for increased pedestrian traffic, additional parking, extension of utilities, and an opportunity for the creation of commercial space. This project would also compliment the redevelopment of the Union Street Parking Lot, Downtown Commercial District, Riverwalk, and the Bridge Street area.

Relationship to Other Projects:

Development of Salinger Block and Scenic Theatre
 Downtown Redevelopment
 Clearing of knotweed behind Water Street

Implications of Deferring Project:

Deferment could impact the development / redevelopment of the surrounding area including the Wyandotte Mill

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Engineering	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond: City/School	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000
Totals	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Economic Development	FY Start: FY24	Project Title: Riverwalk Master Plan	
	Project #: FY24-ECD-10		
Type of Project: Other		Expected Useful Life: 10Years	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: City/School	
General Description: <p>Update Riverwalk Master Plan. Last Master Plan update was 2018.</p>			
Justification: <p>Development is booming in areas around the Riverwalk, now is the opportune time to leverage construction of phases of the Riverwalk. We need updated cost estimates and a re-look at some of the connection points.</p>			
Relationship to Other Projects: <p>Construction of the Fownes Mull and anticipated construction of the Gafney Home and St. Elizabeth Seton now is the time to prepare for future Riverwalk buildout.</p>			
Implications of Deferring Project: <p>Loss of opportunity to partner with developers/owners of properties under construction and possibility of having to partner with multiple entity HOA instead.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Economic Development	FY Start: FY24	Project Title: Strategic Plan Update	
	Project #: FY24-ECD-9		
Type of Project: Other		Expected Useful Life: Years	Status: City Manager Proposed
Location:		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Economic Retained Earning	

General Description:

The Economic Development Strategic Plan was last updated in 2018 and is due for some edits.

Justification:

It is an accepted practice to update strategic plans every 5 years to maintain relevancy and give the entity a blueprint for growth.

Relationship to Other Projects:

There is a correlation between the Economic Strategic Plan and the project that will be updating the land-use chapters for Planning.

Implications of Deferring Project:

The climate has shifted since the last update of this document. Smart strategies require the most up-to-date information to make the most informed decisions for the city's economic future.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: IT Services	FY Start: FY24	Project Title: Annual Hardware Replacement	
	Project #: FY24-MIS-9		
Type of Project: Other		Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$545,000	
		Current FY Cost: \$150,000	
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 continue to focus on mobility process improvements and allowing for remote work to create resilience against various threats to our productivity. This CIP project is used to replace a variety of devices (besides user end systems) throughout the City.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$150,000	\$130,000	\$130,000	\$135,000	\$0	\$0	\$545,000
Totals	\$150,000	\$130,000	\$130,000	\$135,000	\$0	\$0	\$545,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$150,000	\$130,000	\$130,000	\$135,000	\$0	\$0	\$545,000
Totals	\$150,000	\$130,000	\$130,000	\$135,000	\$0	\$0	\$545,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: IT Services	FY Start: FY24	Project Title: Annual Software Upgrades	
	Project #: FY24-MIS-1		
Type of Project: Machinery & Equipment		Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$125,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continued improvements to software assets. In FY24, the focus will be on strategic work on data integrations and central data modeling and reporting, as well as feasibility and scope study document scanning and workflow solutions; electronic signing; and enterprise document management solution.

Justification:

This will be in keeping with other associated computer programs and systems allowing better communication, record keeping, data analysis and access to information. Intranet provides support for City communication and document repository and sharing in a secure portal. Part of this funding will focus on legacy software that will fail as we update our user software base.

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:

Traditional workflows are more time intensive for staff and use more resources including printers and associated consumables.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$25,000	\$50,000	\$50,000	\$0	\$0	\$0	\$125,000
Totals	\$25,000	\$50,000	\$50,000	\$0	\$0	\$0	\$125,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$25,000	\$50,000	\$50,000	\$0	\$0	\$0	\$125,000
Totals	\$25,000	\$50,000	\$50,000	\$0	\$0	\$0	\$125,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: IT Services	FY Start: FY24	Project Title: IT Security	
	Project #: FY24-MIS-13		
Type of Project: Other		Expected Useful Life: 7Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$115,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continue to improve the City's security posture. Continue to respond to findings in IT Audit FY22 and recommendations from Primex Risk Management cyber response firm.

Justification:

IT security is considered a best practice to minimize and mitigate risk to the organization's ability to perform its duties and best secure the interest of its population. The City has made significant gains over the past few years. Implementing this training will ensure that our users are aware of the part that they play in protecting the assets of the City.

Relationship to Other Projects:

Will support the COOP and improve the City's resilience to cyber attack.

Implications of Deferring Project:

Financial ratings are increasingly tied to the strength of IT security. Falling victim to a cyber attack could cost the City both time and money.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$15,000	\$50,000	\$50,000	\$0	\$0	\$0	\$115,000
Totals	\$15,000	\$50,000	\$50,000	\$0	\$0	\$0	\$115,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$15,000	\$50,000	\$50,000	\$0	\$0	\$0	\$115,000
Totals	\$15,000	\$50,000	\$50,000	\$0	\$0	\$0	\$115,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: IT Services	FY Start: FY24	Project Title: Network Upgrade / Expansion	
	Project #: FY24-MIS-3		
Type of Project: Other		Expected Useful Life: 7Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,850,000	
		Current FY Cost: \$600,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

These projects strengthen our technology and physical security. Infrastructure improvements include several categories of networking (wiring, access control, datacenter components, and network devices.) The FY24 request includes switching hardware lifecycle refresh.

Justification:

These improvements serve to increase our security, business continuity resiliency, and disaster recovery capabilities. This funding will support other ongoing projects in the City.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000
Totals	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000
Totals	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: IT Services	FY Start: FY24	Project Title: Facility network and security upgrades	
	Project #: FY24-MIS-14		
Type of Project: Other		Expected Useful Life: 7Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$300,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Upgrades and additions as needed to aging cabling plant and physical security devices (i.e., security cameras and access control).</p>			
Justification: <p>Many of our buildings have aging cabling plants that fail for various reasons, as well as security devices and access control. These are replaced to allow staff to continue to safely and efficiently use the space.</p>			
Relationship to Other Projects:			
Implications of Deferring Project: <p>Staff could need to alter their procedures, change locations, or stop servicing citizens depending on the outage that occurs if we don't have funding to fix it.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: City Clerk	FY Start: FY24	Project Title: Electronic Voter Checklist Tablets-Pol Pads	
	Project #: FY24-CCK-3		
Type of Project: Machinery & Equipment		Expected Useful Life: 6Years	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:

Requesting the purchase of (18) poll pads and (18) thermal printers which print the check-in receipts. Total cost is \$30,000. Cost breakdown is tablets \$23,000 printers \$7,000. 1 Year licensing is included. Subsequent year licensing is \$300 per poll pad. The useful life of the poll pads, which are Apple IPADS is approximately 6 years

Justification:

Improve voter checklist process

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Office Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: City Hall Opera House Heating System Repair	
	Project #: FY24-PBD-43		
Type of Project: Building Improvement		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
<p>General Description:</p> <p>This project replaces the failed heat exchanger in the rooftop HVAC unit that provides heat and AC to the Opera House area of City Hall.</p> <p>Justification:</p> <p>This HVAC unit is a dual burner that is currently running off a single stage (Stage 2). The Stage 1 burner failure is due to condensation causing the heat exchanger to rust. If the Stage 1 burner is not repaired and the Stage 2 burner fails, there will be no heat available to the Opera House.</p> <p>Relationship to Other Projects:</p> <p>None.</p> <p>Implications of Deferring Project:</p> <p>Risk of losing the ability to heat the Opera House area of City Hall.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title:	
	Project #: FY24-PBD-49	City Hall Roof Drain Relocation	
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$300,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project funds the replumbing/redirection of roof drains at City Hall from the sanitary sewer to the stormwater collection system. The requested funding includes estimates for design and construction of relocated drain lines at City Hall, including work in many difficult-to-access areas of the building.

Justification:

This past year, smoke testing by the City's Sewer System Master Plan consultant revealed that the City Hall roof drains are connected to the City's sanitary sewer collection system. Stormwater connections to the City's sanitary sewer system, such as this, violate the City's Sewer Ordinance, Chapter 200. Further, language in the City's draft NPDES permit for the WWTF from EPA states that "the Permittee shall control infiltration and inflow (I/I) into the sewer system..." This roof runoff stormwater, like all I/I, is conveyed to the WWTF. Treating clean water at the WWTF, such as this roof runoff stormwater, creates unnecessary expenditures on electrical energy, chemical, and other operational costs.

Relationship to Other Projects:

Sewer System Master Plan.

Implications of Deferring Project:

Continued wasteful spending treating clean stormwater, decreased capacity of the sewer collection system during storms, and potential for EPA enforcement once a final NPDES permit is issued. Deferring this project would send the wrong message from the City to others that may need to eliminate I/I on private property.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title:	
	Project #: FY24-PBD-47	Common Ballfield Security Cameras	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$15,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project would install two 360-degree cameras on the Common providing views of the ballfield and, during winter months, the ice rink, as well as the portable toilets provided in this area. The cameras would provide streaming video to Dispatch with similar resolution to the camera installed at the Dewey Street Bridge in 2019. The camera is capable of facial recognition at distance. The requested funding covers the cost of trenching for buried cabling, cable service, firewall, switch and power over internet. Installation includes a three-year warranty. Recurring costs include \$15 per month for cable service and \$350 per year for extended warranty.

Justification:

Despite posted Rules of Use including time limitations, the Common has experienced vandalism in recent years, including within the portable toilets provided in the area. The City has lost two portable toilet vendors due to the excessive cleanup required in this location. The Police Department has documented regular illegal drug related activity in these units including an overdose death. The Public Works & Buildings Committee has expressed an interest in monitoring the portable toilet area of the Common.

Relationship to Other Projects:

Common Bandstand/Playground Security Cameras.

Implications of Deferring Project:

Continued efforts by the Police Department and the City's portable toilet vendor to counter vandalism, supplanting other priority duties and risking the loss of another vendor.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: Common Bandstand/Playground Security Cameras	
	Project #: FY24-PBD-46		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$15,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project would install two 360-degree cameras on the Common providing views of the bandstand and the playground areas. The cameras would provide streaming video to Dispatch with similar resolution to the camera installed at the Dewey Street Bridge in 2019. The camera is capable of facial recognition at distance. The requested funding covers the cost of trenching for buried cabling, cable service, firewall, switch and power over internet. Installation includes a three-year warranty. Recurring costs include \$15 per month for cable service and \$350 per year for extended warranty.

Justification:

Despite posted Rules of Use including time limitations, the bandstand has experienced graffiti, cigarette damage, and human bio-wastes in recent years. Occupation by homeless persons in 2021 required implementation of physical barriers and additional police patrols. The bandstand is a registered historical structure. Since the playground was installed in 2020, it has also experienced vandalism, requiring continual time-consuming effort by City staff to remediate the damage.

Relationship to Other Projects:

Common Ballfield Security Cameras.

Implications of Deferring Project:

Continued efforts by the Police Department and Public Buildings & Grounds staff to counter vandalism, supplanting other priority duties.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: Library Roof Repair	
	Project #: FY24-PBD-44		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Library		Total Project Cost: \$45,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funds the installation of new membrane roofing product on the flat roof portion of the Library building.

Justification:

The flat roof portion of the Library roof is original to the construction of the Library addition and has failed in several locations causing multiple leaks in the Library. Recently staff has needed to access the roof to clear snow, which helps to prevent leaks from snowmelt; this is a potentially dangerous activity for City staff.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Worsening leaks that create the potential for damage to the Library. Continued potential for dangerous rooftop snow clearing activity for City staff.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: PD 3rd Floor Fire Suppression System Repair	
	Project #: FY24-PBD-45		
Type of Project: Building Improvement		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funds the replacement of failing existing horizontal piping of the dry fire suppression system in the attic of the Police Department.

Justification:

The existing fire suppression piping is not pitched correctly to drain condensation to the drain locations. There are two locations of piping that have required replacement due to leakage in the past year; and, there are indications that many other areas will fail in the near future.

Relationship to Other Projects:

Build-out of Police Department third floor area.

Implications of Deferring Project:

Risk of increased costs due to repair and of improper operation of the fire suppression system.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: PD Parking Lot Improvement	
	Project #: FY24-PBD-50		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$45,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This FY24 request funds improvements to the parking lot adjacent to the Police Department that would result in four additional parking spaces for police vehicles. The proposed project involves preparing a currently unpaved portion of the parcel for paving, reconfiguring sidewalk and driveway cuts on Museum Way, and restriping the lot for a more efficient parking configuration.

Justification:

The Police Department is need of more parking spaces for police vehicles as the Department continues to grow. An unused portion of the City's parcel is available for improved space utilization in the parking area adjacent to PD.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued difficulty locating appropriate parking locations for police vehicles.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY24	Project Title: Vehicle Replacement Program - Pub Bldgs	
	Project #: FY24-PBD-11		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$457,000	
		Current FY Cost: \$157,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This is the continued vehicle and equipment maintenance program for the Buildings & Grounds Division of DPW. Replacement scissor lift: this lift is used to service many areas in the City including both Fire Stations, the Community Center, and PD to service/repair lighting, garage doors, plumbing, fans, and other HVAC equipment, to perform high area painting, and much more (cost estimate: \$25,000). Replacement leaf vacuum mulcher: this machine is heavily used each fall for clean-up of all City buildings, parks, cemeteries, roadways, and other City properties (cost estimate: \$12,000). Replacement of Vehicle #104: 1-ton pickup with utility body and plow (cost estimate: \$120,000).

Justification:

The existing scissor lift is 22 years old and is currently tagged out of service by the manufacturer's service department. The lift unit has a control system that is non-functional and replacement parts are no longer available. The lift is vital to operations and is used to service equipment in the DPW, Fire Department, and Community Center. The existing leaf clean-up machine is 25 years old and has developed holes in the steel drum and the engine is getting very weak causing multiple delays in the annual clean-up process. Vehicle #104 is a model year 2006 with mileage as of 1/2023: 63,500.

Relationship to Other Projects:

Water, Sewer, and Public Works Vehicle Replacement Programs.

Implications of Deferring Project:

Increased repair and maintenance costs; impacts to level of service; and, hamper compliance with environmental regulations.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$157,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$457,000
Totals	\$157,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$457,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$157,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$457,000
Totals	\$157,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$457,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY25	Project Title:	
	Project #: FY24-PBD-28	City-owned Facilities Assessment	
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: 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, code compliance, energy efficiency, security, 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. The Planning Department intends to complete Facilities and Services Chapter of the Master Plan that will evaluate capacity needs for City services. Once that Master Plan chapter is completed, facility needs can be identified, existing spaces evaluated, and upgrades or needs for additional space can be prioritized.

Relationship to Other Projects:

Facilities and Services Chapter of the Master Plan.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Evaluation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY25	Project Title: Skate Park	
	Project #: FY24-PBD-38		
Type of Project: Other		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$750,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The City formerly had a modular skate park at Hanson Pines, but this park was removed due to the deterioration of the above ground structures. This funding request is for the installation of a new skate park in the City. There are many options for a new skate park: modular (at grade), or concrete (in-ground), if the style is free-flow or bowl, etc. Therefore, costs vary greatly and budget will drive what can be built. Sample construction costs provided in past years were in the \$15-\$60 per square foot range; however, recent in-ground skate park projects in Dover and Portsmouth have provided some input for the requested funding level.

Justification:

Since the removal of the previous skate park, the City has been without such a recreational feature. Often in other communities, costs for such parks are shared with private contributions. Direction regarding approach and budget are needed from the City Council for this project.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Status quo.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Buildings	FY Start: FY26	Project Title: Central Fire Station Garage Door Replacement	
	Project #: FY24-PBD-48		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$70,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	
<p>General Description:</p> <p>This project funds the full replacement of the seven garage doors on the Central Fire Station, including new doors, tracks, openers, and safeties.</p> <p>Justification:</p> <p>The existing garage doors are approximately 25 years old.</p> <p>Relationship to Other Projects:</p> <p>None.</p> <p>Implications of Deferring Project:</p> <p>Risk of increased maintenance costs and potential for inoperability during an emergency.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Totals	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Totals	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Planning	FY Start: FY24	Project Title: Master Plan Chapter-Land Use	
	Project #: FY24-PLN-5		
Type of Project:		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$40,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Complete the Land Use Master Plan. This plan will be the culmination of the last few years of Master Plan Chapters that have been completed including, Transportation, Natural Resources, Cultural & Historic Resources.

Justification:

The purpose of the Master Plan is to set down as clearly and practically as possible the best and most appropriate future development of the area. As we have seen development increase in Rochester, utility capacity concerns arise on nearly all large proposals before the Planning Board. However, the capacity to support new development is larger than just the conventional public utilities such as water and sewer. There are other factors that should be looked at, as well as including solid waste capacity, fire and police/emergency services, permitting, tax collection and assessing services, public meeting space capacity as well as public quality of life service capacity such as Library and Parks and Rec. Master plan chapters are to be updated every 10 years.

Relationship to Other Projects:

Will connect and pull info from topic specific Master Plans, such as Transportation, Natural Resources, Cultural & Historic Resources Master Plans.

Implications of Deferring Project:

The Master Plan is an inclusive Planning Document that acts as a roadmap that all other City ordinances and regulations should mirror. By delaying completing Master Plan chapters the existing ordinances and regulations become out of date and not relevant to today's municipal conditions.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Planning	FY Start: FY24	Project Title: Vehicle	
	Project #: FY24-PLN-4		
Type of Project:		Expected Useful Life: 5Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$32,000	
		Current FY Cost: \$32,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Planning Department performs a large number of site inspections, and the volume is growing. Department staff are reliant on needing to borrow other City department's vehicles. At times there are no available spare vehicles. Planning staff must utilize personal vehicles in order to complete the necessary inspections.

Justification:

Growing demands of on time development project site inspections.

Relationship to Other Projects:

Implications of Deferring Project:

Delays in inspections, Planning staff must wait for a City vehicle or utilize personal vehicles.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Auto/Light Truck	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Totals	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Totals	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2024 - 2029

Request Type:

☐ New

☒ Continuation

Department: Police Department	FY Start: FY24 Project #: FY24-POL-1	Project Title: Vehicle & Equipment Replacement Program-Police	
Type of Project: Auto/Light Truck		Expected Useful Life: 3Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$1,820,000	
		Current FY Cost: \$240,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Maintaining the three-year vehicle replacement program. FY24 replace two frontline cruiser (both 2018 model years), and one backline vehicle (2013 Focus). Replace the SWAT Command vehicle (2004) Maintain the motorcycle lease program. Cost breakdown: (2) frontline cruisers \$48,300 each;(2) equipment in frontline cruisers (laptop, modem, antennas) \$6,625 each; (2) changeover cost for frontline cruiser \$17,000 each. Backline car is \$31,790; changeover cost for backline car \$1,550. SWAT van \$57,000; equip with radio and lights \$5,000. If the CIP request for In-Car Camera replacement project is not approved, add \$20,000 total for two in-car camera systems.

Justification:

Frontline vehicles are projected to have mileages well over 110,000 and the other at 100,000 miles by the time new vehicles are ordered and received. Maintenance costs trend higher and reliability decreases greatly when vehicles are over 100,000 miles due to the driving conditions they are placed in. The 2013 backline vehicle will have a projected mileage of 80,000 and is starting to have mechanical issues as well as major rust.

The SWAT vehicle is a 2004 Ford E-450 box truck with low miles of 15,529 but is currently out of service as it needs \$10-12,000 in repairs to pass NH State inspection requirements. The vehicle was purchased by a federal grant originally. The vehicle will be replaced with a smaller utility/passenger van which will fit into the garage bay to preserve the vehicle longer.

Relationship to Other Projects:

Implications of Deferring Project:

Excessive vehicle repair costs to keep fleet operational, vehicles will need to be taken out of service. Delaying replacements will burden future years.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Auto/Light Truck	\$240,000	\$234,000	\$378,000	\$395,000	\$269,000	\$304,000	\$1,820,000
Totals	\$240,000	\$234,000	\$378,000	\$395,000	\$269,000	\$304,000	\$1,820,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$240,000	\$234,000	\$378,000	\$395,000	\$269,000	\$304,000	\$1,820,000
Totals	\$240,000	\$234,000	\$378,000	\$395,000	\$269,000	\$304,000	\$1,820,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Police Department	FY Start: FY24	Project Title: IN CAR CAMERA REPLACEMENTS
	Project #: FY24-POL-7	
Type of Project: Other	Expected Useful Life: 10Years	Status: City Manager Proposed
Location: New Police Station	Total Project Cost: \$122,300	
	Current FY Cost: \$122,300	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

New Watchguard / Motorola Solutions M500 In Car Camera systems. This would replace current 4RE in car camera systems. Cost breakdown: (13) M500 in car camera systems total \$112,257; installation for the (13) units total \$10,000.

Justification:

4RE camera systems were purchase approx. 2015. The 4RE in car camera system has been replaced by the M500 in car camera system. Current 4RE systems are approaching their end of life, and replacement of parts will be coming increasingly difficult and soon nonexistent. The M500 has better quality, faster processor, collect data faster and more efficiently, and now comes with a rear camera (facing out the rear window).

Relationship to Other Projects:

These will work seamlessly with our Watchguard body worn cameras and cloud storage solution.

Implications of Deferring Project:

Would require us to purchase extended warranties to cover repairs of the old 4RE systems which are out of warranty. As we replace front line cruisers in order to update systems we will be required to move to the M500.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$122,300	\$0	\$0	\$0	\$0	\$0	\$122,300
Totals	\$122,300	\$0	\$0	\$0	\$0	\$0	\$122,300

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$122,300	\$0	\$0	\$0	\$0	\$0	\$122,300
Totals	\$122,300	\$0	\$0	\$0	\$0	\$0	\$122,300

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Police Department	FY Start: FY24	Project Title: School Zone Rapid Flashing Beacon Crosswalk Signs	
	Project #: FY24-POL-8		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$150,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase and installation of four (4) sets of Rapid Flashing Beacon Crosswalk Signs for the crosswalks in School zones. One set each will be installed at the following crosswalks; Charles St. @ Granite St., Portland St. @ School St., Portland St. @ Carole Court. Pickering Rd. @ Railroad Ave.

Justification:

The Police Department is responsible for staffing Crossing Guards at multiple locations near Schools in the City to safely cross children. Hiring for these positions has been extremely difficult, with most openings going unfilled over the last five years. Citizens often complain about no Crossing Guards present. These signs will alert drivers when someone using the crosswalks to help prevent a pedestrian from getting struck

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY24	Project Title: Replacement of Fire Hose, Hand Tools and Assorted E
	Project #: FY24-FIR-10	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$90,000
		Current FY Cost: \$30,000
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School

General Description:

Replace fire hose, firefighting hand tools, and assorted firefighting and rescue 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, LED flood lights, technical rescue, thermal imagers, etc.

Justification:

Aging equipment. New technology. Replace older hose that does not meet annual hose testing requirements.

Relationship to Other Projects:

None

Implications of Deferring Project:

These are costly items that if damaged or lost during the course of use in an emergency would place a burden on utilizing the operating budget to replace. Not funding would not allow us to keep up with advances in technology with modern tools.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000
Totals	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000
Totals	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY24	Project Title:	
	Project #: FY24-FIR-23	Fire Station Living Quarters Replacement	
Type of Project: Other		Expected Useful Life: 50Years	Status: City Department Requested
Location: Central Fire Station		Total Project Cost: \$2,500,000	
		Current FY Cost: \$2,500,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

A complete renovation of the living quarters of Central Fire Station which was built in 1974.

Justification:

Central Fire Station is nearly 50 years old and is in need of significant renovation. The station is structurally sound and has served the city and the staff well, however the current configuration does not meet the American with Disabilities Act (ADA) or even quality customer service standards to the public. The proposed renovation would allow for more effective and efficient use of the space while providing patrons who visit the fire stations for permits, fire prevention information, or general business a customer friendly and professional experience. This renovation would also address some of the living quarters segregation needs by separating bedrooms for health and privacy of the men and women that are assigned to the station.

Relationship to Other Projects:

None

Implications of Deferring Project:

With the current environment in the building industry deferring the project will only lead to higher design and construction costs. Also as the department grows alongside the city's increased demand for service the station will only become more and more deficient to the employees and community's needs.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY24	Project Title: Vehicle & Equipment Replacement	
	Project #: FY24-FIR-26		
Type of Project: Auto/Light Truck		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$430,000	
		Current FY Cost: \$290,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School, Cash: City/School	
General Description: <p>Current Request: Forestry and Inspector Vehicle</p> <p>This project continues the capital replacement of our front line staff and smaller utility vehicles. These vehicles are typically assigned to chief officers or are specialty vehicles. Staff vehicles provide the command capabilities to oversee incidents. The vehicles are equipped with command consoles that contain multiple mobile and portable radios, accountability boards, and accessories. It also provides a storage area for PPE that removes it from the passenger compartment that is part of our cancer prevention initiative. These vehicles are typically a pick-up truck or midsize SUV platform.</p> <p>FY23 - Forestry Truck Replacement for \$225,000-CM PUSHED TO FY24</p> <p>Justification:</p> <p>Each funded fiscal year targets a vehicle that will reach its end of life as a front line emergency response vehicle in regards to combined mileage, hours and wear and tear on the vehicle. The purpose of this project is to maintain the front line staff vehicles over time, which spreads out the impact.</p> <p>Relationship to Other Projects:</p> <p>This project closely mirrors our large vehicle apparatus replacement program.</p> <p>Implications of Deferring Project:</p> <p>Not funding the project places heavy maintenance needs and costs on the vehicles and potentially impedes the readiness and effectiveness of our frontline emergency vehicle response capabilities.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Auto/Light Truck	\$250,000	\$60,000	\$0	\$0	\$80,000	\$0	\$390,000
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$290,000	\$60,000	\$0	\$0	\$80,000	\$0	\$430,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$250,000	\$60,000	\$0	\$0	\$80,000	\$0	\$390,000
Cash: City/School	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$290,000	\$60,000	\$0	\$0	\$80,000	\$0	\$430,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY25	Project Title: Apparatus Replacement Program	
	Project #: FY24-FIR-1		
Type of Project: Heavy Equipment		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$1,650,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project represents our ongoing large vehicle apparatus replacement program. Each funded fiscal year represents the replacement needs of apparatus that has been identified as reaching its end of service life expectancy. This replacement program has enabled our members to work with the most current safety and technology advancements available to front line emergency response vehicles.

Justification:

Fire apparatus are major capital investments for a community. Per industry standards our pumpers are replaced every 15 years and aerial ladders every 20 years. As of 12/2020 most apparatus manufacturers are taking 10-15 months to build a pumper and 15-18 +/- months for aerial ladders.

Relationship to Other Projects:

This project is similar to our command vehicle replacement program.

Implications of Deferring Project:

The fire apparatus industry has historically averaged 7% per year increases. Over the past two years all facets of the motor vehicle industry have seen strains in availability, manufacturing and supply chains. The ability to order early and lock in pricing is the most efficient way to ensure on time delivery.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Heavy Equipment	\$0	\$800,000	\$0	\$850,000	\$0	\$0	\$1,650,000
Totals	\$0	\$800,000	\$0	\$850,000	\$0	\$0	\$1,650,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$800,000	\$0	\$850,000	\$0	\$0	\$1,650,000
Totals	\$0	\$800,000	\$0	\$850,000	\$0	\$0	\$1,650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY25	Project Title: Fire Gear Replacement	
	Project #: FY24-FIR-2		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$26,000	
		Current FY Cost: 0	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

To purchase new and replacement National Fire Protection Association (NFPA) compliant personal protection equipment (PPE): To include the following: helmets, helmet shields, fire hoods, fire coats, fire pants, fire boots, fire gloves, forestry helmets with goggles, forestry shirts, forestry pants, forestry boots, forestry gloves, work gloves, flash lights, SCBA masks, individual self rescue rope kits, portable radios, radio straps, and additional necessary equipment as needed.

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 has either been damaged or has reached it end of service life. All personnel are supplied with a primary and secondary set 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:

None

Implications of Deferring Project:

Without adequate funding the ability to purchase/replace gear as needed places an undue burden on the safety of our first responders. RFD and the City assume responsibility and liability for all firefighters using non-compliant PPE.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$26,000
Totals	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$26,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$26,000
Totals	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$26,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY25	Project Title: Self Contained Breathing Apparatus (SCBA)	
	Project #: FY24-FIR-27		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$400,000	
		Current FY Cost: 0	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:

Replace our current Self Contained Breathing Apparatus (SCBA) and all the components (mask, hoses, spare bottles) and assorted equipment necessary to maintain in good and operational order.

Justification:

Firefighters must wear a SCBA in any Immediate Dangerous to Life and Health atmosphere (IDLH). New technological advances in safety and lifetime warranties further fuel the need to replace the current SCBA's in FY25

Relationship to Other Projects:

SCBA Equipment replacement program established in 1993, 2003, 2013.

Implications of Deferring Project:

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Fire Department	FY Start: FY25	Project Title: Station 3	
	Project #: FY24-FIR-6		
Type of Project: Construction Engineering		Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$10,750,000	
		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 East Rochester area to house at least two fire apparatus and auxiliary equipment. The station shall include at least 3-4 bays, potentially two trucks deep with drive through bay capabilities. The station shall include living and office space. Training Facility should be incorporated, as well as storage for multiple trailers.

Justification:

This additional station is necessary to reduce the response time to all emergency incidents in the East Rochester as well as improve response capabilities to all emergencies. This station is planned to be located on/near Highland Street 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 additional sub-stations within the city limits.

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 five 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 as calls

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Design Engineering	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$0	\$750,000	\$10,000,000	\$0	\$0	\$0	\$10,750,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$750,000	\$10,000,000	\$0	\$0	\$0	\$10,750,000
Totals	\$0	\$750,000	\$10,000,000	\$0	\$0	\$0	\$10,750,000

CAPITAL PROJECT REQUEST FORM

Continuation

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Totals	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Building Zoning & Licensing	FY Start: FY24	Project Title: Vehicles	
	Project #: FY24-BLZ-1		
Type of Project:		Expected Useful Life: Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$64,000	
		Current FY Cost: \$64,000	
Project Priority or Need:		Anticipated Funding Source(s): Cash: City/School	

General Description:

Two new replacement vehicles for Building Licensing Services department are needed. The two new vehicles shall replace two 2007 Toyota Prius. .

Justification:

The 2007 Toyota Prius' are nearing end of the battery useful life. The vehicles are small, and have poor road clearance for construction sites.

Relationship to Other Projects:

Implications of Deferring Project:

High battery replacement costs, as well as other ongoing maintenance costs required to keep sixteen year old vehicles road safe.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Auto/Light Truck	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Totals	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Aerial Imagery Program	
	Project #: FY24-PWD-88		
Type of Project: Other		Expected Useful Life: 3Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$125,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project involves updating orthophotography and oblique images of the City and its surface water watershed. The most recent flyover was last completed in 2020. This imagery is available to residents, business owners, prospective developers/investors, and anyone who uses the City's public-facing GIS maps.

Justification:

Orthophotography and oblique images are critical for reference and planning purposes across many departments in the City. Having up to date imagery saves time and resources related to field visits, and makes for more effective meetings and decision-making. In fall of 2022 City Council approved funding the first half of a 2023 flyover; this FY24 funding request is for the remaining half of that flyover. Subsequent flyovers are planned for every three years.

Relationship to Other Projects:

Many projects use this aerial imagery.

Implications of Deferring Project:

Orthophotography and oblique imagery datasets become dated and lose value for current reference and future planning. More time and resources would be required for field visits and existing condition verification. Lose ability to track changes over time that lead to better planning and decision-making.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$25,000	\$0	\$50,000	\$0	\$0	\$50,000	\$125,000
Totals	\$25,000	\$0	\$50,000	\$0	\$0	\$50,000	\$125,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$25,000	\$0	\$50,000	\$0	\$0	\$50,000	\$125,000
Totals	\$25,000	\$0	\$50,000	\$0	\$0	\$50,000	\$125,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2024 - 2029

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY24	Project Title: Bridge Joint Repair	
	Project #: FY24-PWD-94		
Type of Project: Other		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$737,973	
		Current FY Cost: \$737,973	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Grant	

General Description:

The City currently owns and maintains 19 bridges. Certain bridges, such as the Bridge Street bridge, have joints within the roadway that require maintenance. This project funds the repair of joints on 3-4 of the highest priority bridges.

Justification:

Bridge joints at the Bridge Street bridge are in need of repair. Other bridges with similar needed repairs are proposed to be included into one project. The funding source for this project is the Senate Bill 401 special one time bridge payment that Rochester received in December 2022.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued deterioration of bridge joints will create increase damage to the bridge structure resulting in more extensive and costly repairs needed for the bridge and the roadway.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$737,973	\$0	\$0	\$0	\$0	\$0	\$737,973
Totals	\$737,973	\$0	\$0	\$0	\$0	\$0	\$737,973

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Grant	\$737,973	\$0	\$0	\$0	\$0	\$0	\$737,973
Totals	\$737,973	\$0	\$0	\$0	\$0	\$0	\$737,973

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Colonial Pines Drainage Improvements	
	Project #: FY24-PWD-75		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,600,000	
		Current FY Cost: \$1,400,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

As construction of the Colonial Pines Sewer Extension project has progressed, it has become apparent that the drainage infrastructure in the neighborhood is in need of repair. In 2019 a supplemental appropriation of \$1M was approved for drainage improvements in Phase 2. An FY21 funding appropriation was approved for Phase 3. The FY24 & FY25 requests fund drainage improvements in Phase 4.

Justification:

It is recommended that drainage improvements be completed during the sewer construction project before the roadway pavement is improved. Surface drainage and underground drainage infrastructure is in need of improvement in this neighborhood.

Relationship to Other Projects:

Colonial Pines Sewer Construction.

Implications of Deferring Project:

Roads will be improved without needed drainage improvements, resulting in continued inefficient control of stormwater in the area and further degradation of stormwater infrastructure.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$1,250,000	\$1,050,000	\$0	\$0	\$0	\$0	\$2,300,000
Construction Engineering	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$1,400,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,600,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$1,400,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,600,000
Totals	\$1,400,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Corrective Drainage
	Project #: FY24-PWD-37	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$900,000	
	Current FY Cost: \$150,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:

This program funds corrective action for areas of the City with flooding/stormwater/drainage issues. Failing culverts have been discovered more frequently in recent years. This funding supports corrective drainage work in conjunction with the annual Pavement Rehabilitation Program.

Justification:

Stormwater problems that affect private property and street flooding can be caused by inadequate City infrastructure. Improper drainage and street flooding can affect roadway integrity and safety. Inadequate stormwater infrastructure can adversely impact water quality in receiving water bodies downstream of outfalls.

Relationship to Other Projects:

Asset Management Program - Highway, which includes mapping, inspection, assessment, and prioritizing repairs of stormwater infrastructure. EPA MS4 Stormwater Permit program. Pavement Rehabilitation Program.

Implications of Deferring Project:

Funds would be unavailable to address City-caused drainage issues that can adversely affect roadway integrity, safety, water quality of receiving water bodies, and private property. Roadways will be affected by failing drainage infrastructure.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design thru Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY24-PWD-36	Project Title: EPA MS4 Stormwater Permit	
Type of Project: Other		Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,800,000	
		Current FY Cost: \$300,000	
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 5 requirements. USEPA Region 1 also issued a General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE) watershed, which had an effective date of 2/1/2021 and includes an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking TN, and evaluating a threshold for TN in GBE. Requested funds are intended to be used for consultant services, field work and capital upgrades, as well as technical and/or legal services, or a portion of the City's share of jointly-funded AMF efforts.

Justification:

The current NH MS4 permit is significantly more involved than the previous 2003 permit. Non-compliance can result in municipal fines. The General Permit for TN in GBE suggests that AMF efforts be carried out in a joint manner among the permittee communities. On April 8, 2021, an Intermunicipal Agreement was entered into by Rochester and other communities to jointly fund AMF efforts. This AMF work relates to the City's non-point source and stormwater point source TN inputs, as well as TN inputs from the WWTF.

Relationship to Other Projects:

Asset Management Program - Highway. Corrective Drainage. Sewer - NPDES Permit Technical/Legal Support for Compliance. Sewer - Wastewater Treatment Plant Upgrade to meet Permit.

Implications of Deferring Project:

Regulatory violations, fines, civil liability.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY23-PWD-80	Project Title: Estes Rd/Washington St (Rte 202) Int Improvements
Type of Project: Other	Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$2,945,250	
	Current FY Cost: \$500,250	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

This funding request is for improvements to the Estes Road/Washington Street intersection. Some intersection improvements were completed by NHDOT in 2016 along the State's right-of-way for Washington Street (Route 202), which improved sight distance and line-of-sight. Further improvements along the Estes Road approaches are contemplated in this project; however, any improvements at this intersection will continue to involve the NHDOT, as Washington Street is a State roadway.

Justification:

Since the 2016 improvements, there continue to be an average of 5 crashes per year at this intersection, including two recent incapacitating injuries and one fatality. In November 2021, a Road Safety Audit (RSA) application was submitted to NHDOT; and, as a result, NHDOT has programmed Highway Safety Improvement Program (HSIP) funds for this project, which generally require a 10% local cost share if the project is locally managed. The latest revision of the City's Transportation Master Plan that was approved in 2019 lists intersection safety as a top priority. The Plan lists the top 10 intersections with the highest number of crashes (based upon 2012-2016 data); the Estes Road/Washington Street intersection ranks second in the City behind only Strafford Square for recommended safety improvements on that list.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Needed safety improvements will not be addressed. Increased risk of crashes at this intersection as traffic volumes increase.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval thru Full Design	\$444,500	\$0	\$0	\$0	\$0	\$0	\$444,500
Land Acquisition	\$55,750	\$0	\$0	\$0	\$0	\$0	\$55,750
Building Construction	\$0	\$0	\$2,445,000	\$0	\$0	\$0	\$2,445,000
Totals	\$500,250	\$0	\$2,445,000	\$0	\$0	\$0	\$2,945,250

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$50,250	\$0	\$245,000	\$0	\$0	\$0	\$295,250
State Highway Fund	\$450,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,650,000
Totals	\$500,250	\$0	\$2,445,000	\$0	\$0	\$0	\$2,945,250

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Evans Road Paving	
	Project #: FY24-PWD-93		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$565,000	
		Current FY Cost: \$565,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Evans Road is a largely gravel roadway on the west side of the City. It is about 3/4 mile long and connects Crown Point Road on its south end to Meaderboro Road on its north end. About 90% of the roadway length is gravel. There are 15 homes that abut the roadway. DPW maintains the roadway by grading each spring and fall, adding material and keeping ditches clear. The roadway has significant amounts of ledge and water beneath it and as such gets muddy in spring and fall, requiring grading. This FY24 request funds paving the full length of Evans Road.

Justification:

Residents expressed a desire for a paved roadway at the March 2022 Public Works & Buildings Committee (PWBC) meeting. A survey of all abutters resulted in: 11 yes pave or maintain better; 3 no pave. Several options were presented at the July 2022 PWBC meeting: \$270,796 upgrade to enhanced gravel roadway, \$259,919 upgrade to enhanced asphalt reclaim roadway, \$306,525 upgrade to enhanced asphalt millings roadway, or \$489,709 upgrade to proper City asphalt roadway. Note: these estimates are dated and 15% increase should be considered at time of budget. The PWBC and City Council carried motions to add Option 4 to the FY24 budget for consideration.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued maintenance of Evans Road as a gravel roadway.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Totals	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Totals	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Guardrail Improvement Program	
	Project #: FY24-PWD-89		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$240,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>This request funds a multi-year program for the replacement and upgrade of roadside guardrail systems throughout the City. The City maintains over 15,000 feet of guardrail in 82 separate sections that each function as a complete system.</p>			
Justification: <p>Many of the City's guardrail systems are sub-standard and in need of replacement. Because guardrail systems are designed to function as a complete system, entire sections must be upgraded and replaced at one time. Minimal funding is allocated in the O&M budget to address sections of guardrail impacted by motor vehicle collisions, but this O&M funding does not allow the Department to proactively address sub-standard, aging guardrails throughout the City.</p>			
Relationship to Other Projects: <p>None.</p>			
Implications of Deferring Project: <p>Guardrail infrastructure will continue to degrade, reducing the ability of these guardrail systems to protect motorists during roadway departure incidents.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Milton Rd/SFR/Amarosa Dr Int Improvements
	Project #: FY24-PWD-85	
Type of Project: Other	Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$2,750,000	
	Current FY Cost: \$2,750,000	
Project Priority or Need: Mandatory	Anticipated Funding Source(s): Bond: City/School, Dedicated Revenue	

General Description:

A 2015 Milton Road (Route 125) Corridor Study recommended improvements to the Milton Road/Salmon Falls Road/Amarosa Drive intersection including realignment of approaching roadways. A recent agreement between the City and a commercial entity regarding the redevelopment of 7 Amarosa Drive includes a financial commitment to the City for improvements to this intersection and the City's commitment to complete those improvements. A previous FY21 supplemental appropriation in the amount of \$200,000 was approved for evaluation and design of these improvements. This FY24 request is for the construction of an improved intersection alignment, which will likely be redesigned as a roundabout.

Justification:

The expected increased traffic flow at this intersection due to the redevelopment of 7 Amarosa Drive, existing deficiencies with the current intersection configuration, and anticipated future growth are being considered during the design of a new intersection configuration. In addition to traffic flow, the evaluation and design are considering safety and access management, as well as drainage improvements and stormwater treatment. The City is committed by signed agreement to construct a reconfigured intersection.

Relationship to Other Projects:

FY21 Supplemental Appropriation for Design. 2015 Milton Rd (Rte 125) Corridor Study. FY21 Supplemental Appropriations for Water and Sewer Improvements related to the redevelopment of 7 Amarosa Drive.

Implications of Deferring Project:

The City has signed a legally binding agreement to work in good faith to complete this project in a reasonable period of time.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Construction Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Dedicated Revenue	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY23-PWD-62	Project Title: Pavement Rehabilitation Program
Type of Project: Other	Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$12,000,000	
	Current FY Cost: \$2,000,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School, Dedicated Revenue	

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 2021 Pavement Condition Assessment conducted for all City roads provides a plan for implementing this Pavement Rehabilitation Program.

Justification:

The City maintains approximately 149 miles of paved roads of varying pavement condition. The percentage of backlog of roads in poor and very poor condition continues to rise. Significant funding is necessary to maintain or improve the overall condition of the City's paved roadways.

Relationship to Other Projects:

Pavement Preservation Program. Asset Management Program - Highway. Corrective Drainage. Pavement Condition Assessment Update.

Implications of Deferring Project:

Deferring pavement rehabilitation will result in further degradation of paved roads and increased need for funds to rehabilitate paved roads in the future. The percentage of backlog of roads in poor and very poor condition will continue to rise.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Dedicated Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY24-PWD-90	Project Title: Pedestrian Safety Improvement Program
Type of Project: Other	Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$180,000	
	Current FY Cost: \$30,000	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funds improvements to midblock crosswalks and other uncontrolled pedestrian crossings, which are not subject to stop, yield, or signalized control. Many such crossings fall well short of Federal guidelines for street lighting at existing uncontrolled crosswalks. The City has also begun to implement Rectangular Rapid Flashing Beacons (RRFBs) as an effective warning device in conjunction with pedestrian crossing signage. This funding program is intended to be used for improved lighting, signage, striping, markings, and/or RRFBs.

Justification:

Pedestrian fatalities have been on the rise for the past decade, which is in contrast to the 40-year downward trend of overall traffic fatalities. Nationally, about 75% of all pedestrian fatalities occur at night in dark lighting conditions. Improved lighting at uncontrolled crossings is recommended, as well as proper signage, striping, and markings. RRFBs are effective as a warning device for motorists, but should be reserved for locations with significant pedestrian safety issues; over-use of RRFBs may diminish their effectiveness. Solar-power panels can often be used to eliminate the need for line power to RRFBs.

Relationship to Other Projects:

Sidewalk Improvements/Replacement Program. Sidewalk Extension Program.

Implications of Deferring Project:

Pedestrian safety issues may be unaddressed for lack of funding.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY24-PWD-7	Project Title: Portland Street Area Reconstruction and Sidewalks
Type of Project: Other	Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$2,400,000	
	Current FY Cost: \$200,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

Project involves reconstruction of certain areas of the Portland Street roadway between South Main Street and Salmon Falls Road. Drainage infrastructure will be evaluated. The Portland Street/Salmon Falls Road intersection will be evaluated for safety improvements. This FY24 request will fund the design of this roadway reconstruction project.

Justification:

Portland Street is major collector road that is slowly deteriorating, especially on the western end. It is a major link between Downtown Rochester and East Rochester. Sidewalk between Chamberlain and Salmon Falls Road is being designed for construction with a NHDOT TAP Grant funded project. Twin culverts near Flower Drive were replaced in 2020 and the concrete box culvert over Willow Brook is planned for rehabilitation in the next couple of years to accommodate the installation of sidewalk and roadway reconstruction. The latest version of the Transportation Master Plan Chapter indicates that the Portland St/Salmon Falls Rd intersection has a high crash rate; consultants have conceptualized a roundabout at this intersection.

Relationship to Other Projects:

Water and Sewer components of the project. Sidewalk Improvement/Replacement Program (sidewalks between Signal and Chamberlain St. were rehabilitated in 2019), NHDOT TAP Grant Sidewalk Project #43728. Replace/Repair Portland St. Culvert (over Willow Brook). Portland St. Twin Culvert Replacement near Flower Dr. completed in 2020.

Implications of Deferring Project:

Continued deterioration of pavement and rough travel for motorists. Continued safety concerns at the Portland/Salmon Falls intersection. Project has already been deferred due to a pavement overlay in 2009.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,400,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,400,000
Totals	\$200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Replace/Repair Portland St. Culvert	
	Project #: FY24-PWD-46		
Type of Project: Other		Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$650,000	
		Current FY Cost: \$650,000	
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 vehicular travel lanes, a sidewalk, and is a historic structure. An FY22 appropriation funded design of the culvert rehabilitation. This FY24 request is for construction of the rehabilitation project.

Justification:

This structure will be on the NHDOT Red List in the future, if no improvements are made. The City has applied for State Bridge Aid program funding in the past (original application submitted in December 2014), whereby 80% of design, bidding and 80% of construction costs are reimbursed by the State with non-Federal funds; however, there is no guarantee that these funds are forthcoming in the near future. Rehabilitation of this culvert will support planned roadway reconstruction and new sidewalk funded thru the NHDOT TAP Grant program.

Relationship to Other Projects:

Portland Street Reconstruction Project, Highway, Water, and Sewer components. Sidewalk Improvements/Replacement Program (sidewalks between Signal and Prospect St. were rehabilitated in 2019). NHDOT TAP Grant Portland Street Sidewalk Extension project.

Implications of Deferring Project:

This structure will eventually be placed on the State's Municipal Bridge Red List, if not addressed. Deferring the project could result in more extensive repairs or complete replacement, and would hamper coordination with other projects in the Portland Street corridor.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Totals	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Totals	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2024 - 2029

Request Type:

☒ New

☐ Continuation

Department: Public Works Department	FY Start: FY24	Project Title: Sidewalk Extension Program	
	Project #: FY24-PWD-77		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$610,000	
		Current FY Cost: \$110,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School, Dedicated Revenue	

General Description:

This funding request is for recurring funds each year toward a dedicated City initiative to connect gaps, interconnect, and expand the City's sidewalk network. Funds received by the City from developers for sidewalk installation as a result of Planning Board action will be combined with these requested funds to accomplish larger goals. The City will continue to leverage other funding sources as well, such as the Transportation Alternatives Plan (TAP) grant, to fund this initiative.

Justification:

The latest revision of the City's Transportation Master Plan that was approved in 2019 recommends the construction of new sidewalks in and between certain areas of the City to facilitate improved pedestrian safety and mobility through better sidewalk connectivity. These recommendations are action items under Multimodal Connectivity. The plan states that "Building out the sidewalk network to better connect residential areas to the City's businesses, cultural resources, and neighboring communities is a top priority for residents and City officials alike."

Relationship to Other Projects:

Sidewalk Improvement/Replacement Program. Portland Street Area Reconstruction and Sidewalks (TAP Grant funded sidewalk connection - TYP Project #43728).

Implications of Deferring Project:

Pedestrian safety and mobility will remain status quo. Funds received by developers for sidewalk installation will not be leveraged toward achieving greater goals of sidewalk connectivity.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$610,000
Totals	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$610,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Dedicated Revenue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$610,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Sidewalk Improvement/Replacement Program	
	Project #: FY24-PWD-63		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,500,000	
		Current FY Cost: \$250,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

The City maintains approximately 41 miles of sidewalks, 5 miles of which were noted as being in poor condition according to a sidewalk condition assessment completed by SRPC in 2019. 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24	Project Title: Traffic Signal Upgrade Program	
	Project #: FY24-PWD-73		
Type of Project: Other		Expected Useful Life: 20Years	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 roadway reconstruction projects 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.

Justification:

The traffic signal infrastructure throughout the City is aging and in poor condition in many cases. Upgrades to camera control will allow for more efficient phase timing at intersections. Connectivity between signals will allow for better coordination through traffic corridors.

Relationship to Other Projects:

Columbus/Summer Intersection project. Wakefield Street Reconstruction project. Asset Management Program - Highway.

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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY24 Project #: FY24-PWD-51	Project Title: Vehicle Replacement Program - DPW	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$3,296,500	
		Current FY Cost: \$796,500	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Replacement of Vehicles #6 and #16 - replace these 6-wheeled dump trucks with similar trucks with plow & laser and stainless steel dump body; no sander purchase needed (cost estimate: \$263,000 each). Replacement of Vehicle #7 - replace sidewalk tractor (cost estimate: \$220,000). Equipment purchase for Vehicle #116 - repair slide assembly and screed plate for paver (cost estimate: \$11,000). New 16,000 lbs. trailer for mini excavator/skid steer (cost estimate: \$13,500 split evenly 3 ways Highway/Water/Sewer). New tracked skid steer with mower attachment (cost estimate: \$105,000 split evenly 3 ways Highway/Water/Sewer).</p>			
Justification: <p>#6 is a model year: 2008; with mileage as of 1/2023: 55,000. #16 is a model year: 2005; with mileage as of 1/2023: 71,000. #7 is a model year: 2004; with mileage as of 1/2023: 4,300 (3,000 hours). New trailer for use with a 1-ton truck by multiple divisions. New tracked skid steer for use by multiple divisions. Mower attachment needed for clearing cross-country areas maintained by Utilities Division and Water Treatment Division staff.</p>			
Relationship to Other Projects: <p>Water, Sewer, and Public Buildings Vehicle Replacement Programs.</p>			
Implications of Deferring Project: <p>Impacts to level of service, especially for winter maintenance. Increase maintenance expenses and out-of-service time as age, mileage, and run hours increase on existing equipment.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Heavy Equipment	\$796,500	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,296,500
Totals	\$796,500	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,296,500

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$796,500	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,296,500
Totals	\$796,500	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,296,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY25	Project Title: Estes Rd/Walnut St (Rte 202A) Int Improvements	
	Project #: FY24-PWD-81		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$375,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This funding request is for improvements to the Estes Rd/Crown Point Rd/Meadorboro Rd/Walnut St intersection. Walnut Street/Crown Point Road (Route 202A) and Meadorboro Road are State roads, therefore any improvements to this intersection will be addressed in conjunction with NHDOT. Improvements proposed at this intersection include line-of-sight improvements related to a crest in the road and parked vehicles near the intersection.

Justification:

The latest revision of the City's Transportation Master Plan that was approved in 2019 lists intersection safety as a top priority. The Plan lists the top 10 intersections with the highest number of crashes (based upon 2012-2016 data); this intersection is on that list.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Needed safety improvements will not be addressed. Increased risk of crashes at this intersection as traffic volumes increase.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Totals	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Totals	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY25	Project Title: Franklin St New Sidewalk
	Project #: FY24-PWD-69	
Type of Project: Other	Expected Useful Life: 40Years	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 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 to Portland St. This sidewalk extension project is not a Public Works initiative; the project has not been fully engineered, nor has it been fully discussed at any Public Works & Buildings 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. Sidewalk Extension Program. Sidewalk Improvement/Replacement Program.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Dedicated Revenue	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Totals	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY25	Project Title: Pavement Preservation Program	
	Project #: FY24-PWD-61		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: 0	
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 2021 Pavement Condition Assessment conducted for all City roads provides a plan for implementing this Pavement Preservation Program.

Justification:

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

Relationship to Other Projects:

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

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY25	Project Title: Repair/Replace Rochester Neck Rd Bridge	
	Project #: FY24-PWD-68		
Type of Project: Other		Expected Useful Life: 50Years	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 State's Municipal Bridge 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's Municipal Bridge Red List, if not addressed. Some level of repair could extend the period of time before full replacement is necessary.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval thru Full Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Building Construction	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Construction Engineering	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Totals	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000
Totals	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY25 Project #: FY24-PWD-66	Project Title: Wakefield Street Reconstruction - Pub Works
Type of Project: Other	Expected Useful Life: 25Years	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:

After being put on hold in 2017, the Wakefield Street Reconstruction project was re-started with a FY21 appropriation. The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The FY21 appropriation included funds to implement the transfer of aerial utilities to underground. The FY25 request is for the construction of the Highway (General Fund) portion of this project, which includes roadway (pavement, striping, signage, traffic signals, etc.), sidewalk, drainage, landscaping, and lighting improvements.

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 and is in need of major rehabilitation.

Relationship to Other Projects:

Water and Sewer components of the project. FY21 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. Deferring construction funding will bring into question whether efforts to coordinate with utility companies for moving aerial utilities underground should be paused yet again.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY26	Project Title: Charles St/Rte 125/Old Dover Int Improvements	
	Project #: FY24-PWD-84		
Type of Project: Other		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$481,555	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School, State Highway Fund	
General Description: <p>The approved 2023-2032 Ten Year Plan (TYP) includes a project (#42625) to improve the intersections on Columbus Avenue (Route 125) at Charles Street and Old Dover Road. Improvements could include a realignment of turning lanes, vehicle access points, and improvements to sidewalks and pedestrian access. NHDOT is likely to fund 80% of project costs; and, has programmed FY26 preliminary engineering funds, FY28 right-of-way funds, and FY30 construction funds.</p>			
Justification: <p>These adjacent intersections are poorly configured and lack full accommodations for pedestrians. Turning lanes and vehicle access points are less than efficient. Route 125 is a major traffic corridor (AADT 17,000 vehicles in 2019).</p>			
Relationship to Other Projects: <p>Columbus Avenue Bridge Widening. Sidewalk Extension Program. Traffic Signal Upgrade Program.</p>			
Implications of Deferring Project: <p>Continued and increasing traffic congestion through this corridor. Continued and increasing pedestrian safety issues in this area.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval thru Full Design	\$0	\$0	\$442,579	\$0	\$0	\$0	\$442,579
Land Acquisition	\$0	\$0	\$0	\$0	\$38,976	\$0	\$38,976
Totals	\$0	\$0	\$442,579	\$0	\$38,976	\$0	\$481,555

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$88,516	\$0	\$7,795	\$0	\$96,311
State Highway Fund	\$0	\$0	\$354,063	\$0	\$31,181	\$0	\$385,244
Totals	\$0	\$0	\$442,579	\$0	\$38,976	\$0	\$481,555

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY26 Project #: FY24-PWD-56	Project Title: Columbus Avenue Bridge Widening	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,200,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This request funds the widening of the bridge that carries Columbus Avenue (Route 125) over the Cocheco River (Bridge #149/113). Inadequate bridge width would be addressed, and an evaluation of addition lane(s) would be conducted. The evaluation and design of this bridge project would be coordinated with the NHDOT Ten Year Plan project for Charles St/NH125/Old Dover Rd intersection, which is planned to begin Preliminary Engineering in FY26.

Justification:

NHDOT bridge inspection reports for this bridge have indicated an intolerable bridge deck geometry that needs correcting, which means that the curb-to-curb width of the bridge is inadequate for the amount of traffic that this bridge carries (17,000 AADT - 2019). During the 2019 Route 125 traffic signal coordination study, it was noted 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, and inadequate for the existing two lanes given traffic volumes.

Relationship to Other Projects:

Traffic Signal Upgrade Program. NHDOT Ten Year Plan project: Charles St/NH125/Old Dover Rd (#42625).

Implications of Deferring Project:

Increased traffic congestion during peak traffic periods. As traffic volumes continue to increase in this corridor, traffic congestion will likewise increase.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$200,000	\$0	\$0	\$2,000,000	\$2,200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$200,000	\$0	\$0	\$2,000,000	\$2,200,000
Totals	\$0	\$0	\$200,000	\$0	\$0	\$2,000,000	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY26	Project Title:	
	Project #: FY24-PWD-17	Rochester Hill Rd Neighborhood -Pub Works	
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other	Total Project Cost:		\$2,300,000
	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:

The sewer collection system infrastructure in this area is in very poor condition. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing infiltration issues. Some sanitary sewers may be interconnected with stormwater/drainage infrastructure, which would result in the South Main Street sewer pump station pumping stormwater to the WWTF.

Relationship to Other Projects:

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

Implications of Deferring Project:

Continued suspected unnecessary treatment of groundwater/stormwater at the WWTF in very high volumes at increased costs to sewer rate-payers. Continued degradation of roadway and drainage infrastructure.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY26	Project Title: Summer Street Area Drainage Improvements
	Project #: FY24-PWD-11	
Type of Project: Other		Expected Useful Life: 40Years 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 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 roadway, makes it unpleasant for pedestrians to walk due to deep puddles, and results in icing during the winter. Edges of both streets are deteriorated due to water issues.

Relationship to Other Projects:

Pavement Rehabilitation Program. Columbus/Summer Intersection.

Implications of Deferring Project:

Continued degradation of both streets and potential liability associated with icing of the roadway and sidewalk in the winter.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY27	Project Title:	
	Project #: FY24-PWD-92	Autumn Street Sidewalk	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,550,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

Residents of the Autumn Street area have requested that a sidewalk be installed along the road for pedestrian safety. This request is for new sidewalk from the intersection of Autumn and Grove Streets west to Salmon Falls Road and south to Highland Street; total length is approximately 6,500 feet. This proposed new sidewalk was discussed with both the Public Safety and Public Works & Buildings Committees in fall 2021. An application for Transportation Alternatives Program (TAP) funding from NHDOT is planned to be submitted in a future competitive round.

Justification:

In just the past few decades, Autumn Street has changed from a quiet back road to a major cut-through route for a number of motorists, including many travelling to or from Lebanon, ME. This change in character of the roadway has increased pedestrian safety issues in the area. The Transportation Master Plan, most recently updated and approved in 2019, prioritizes important sidewalk connections in the City including this area. The proposed sidewalk route will connect sidewalks between Autumn St and Highland St, including several side streets with existing sidewalk such as Hiltons Ln, Sandina Dr, Davis Blvd, and Kinsale Dr. TAP Grant funded projects generally only require a 20% local match of project costs.

Relationship to Other Projects:

Pedestrian Safety Improvement Program. Sidewalk Extension Program. Sidewalk Improvements/Replacement Program.

Implications of Deferring Project:

Pedestrian safety issues in the Autumn Street area may be unaddressed due to lack of funding.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Land Acquisition	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000
Totals	\$0	\$0	\$0	\$150,000	\$50,000	\$1,350,000	\$1,550,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$30,000	\$10,000	\$270,000	\$310,000
State Highway Fund	\$0	\$0	\$0	\$120,000	\$40,000	\$1,080,000	\$1,240,000
Totals	\$0	\$0	\$0	\$150,000	\$50,000	\$1,350,000	\$1,550,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY27	Project Title: DPW Facility Solar Array - Pub Works	
	Project #: FY24-PWD-87		
Type of Project: Building Improvement		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$237,500	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

In the early 2020s, the City Council had expressed interest in implementing solar initiatives. And, in 2021 a solar array was installed at the new DPW facility constructed at 209 Chestnut Hill Rd. This array is owned by a solar investor. The City pays the investor a fee for the generation of the solar array. The electrical generation is used by the facility in real time, behind the meter. This behind the meter use allows the facility to require less grid power when the solar array is producing power. In 2026 the City will have the option to purchase the array.

Justification:

The option to purchase the solar array is highly recommended. Once purchased, the investor fees will be extinguished and the value of the power generation and deferred grid power costs will not be eroded by the fees. The solar array's useful life is about 40 years of generation. Estimated cumulative revenue at year 40 if the City purchases in 2026 is approximately \$1.7M. Cost will be fair market value at that time and is estimated to be \$475K. The DPW facility construction costs were split 50% general fund, 25% water fund and 25% sewer fund, which represents its apportionment of operations. The cost to purchase the solar array is proposed with the same split.

Relationship to Other Projects:

Sewer and Water components of the purchase cost.

Implications of Deferring Project:

The value of the power generation and deferred grid power costs will continue to be eroded by the fees paid to the solar investor.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$0	\$0	\$0	\$237,500	\$0	\$0	\$237,500
Totals	\$0	\$0	\$0	\$237,500	\$0	\$0	\$237,500

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$237,500	\$0	\$0	\$237,500
Totals	\$0	\$0	\$0	\$237,500	\$0	\$0	\$237,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY27	Project Title: Pavement Condition Assessment Update
	Project #: FY24-PWD-82	
Type of Project: Other	Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$75,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:

In 2016, and again in 2021, the City engaged the services of a consulting firm for the establishment of a Pavement Condition Assessment to assist in the prioritization of paving rehabilitation work. A specially equipped vehicle was used to drive all of the City's roads collecting information on the condition of the pavement. The data collected was used to formulate a Pavement Condition Index (PCI) for each road segment (values 0-100). This FY27 funding request is for an update to the data collection effort and formulation of the PCI for each road segment.

Justification:

Although the software program delivered to the City as a result of the 2016 and the 2021 effort does calculate for degradation of pavement over time, it is recommended that roadway conditions be re-evaluated by actual data collection every five years. This pavement management program allows the City to most effectively use the resources allocated each year for pavement rehabilitation.

Relationship to Other Projects:

Pavement Rehabilitation Program. Pavement Preservation Program. Asset Management Program - Highway. Other CIP infrastructure improvement projects that result in improved pavement conditions.

Implications of Deferring Project:

Over time the estimations of PCI for each roadway segment become less accurate, which leads to less efficient use of the City's funds for overall pavement management. It is critical to calibrate the condition assessment periodically, as real world conditions and all of the variables involved are impossible to accurately simulate in a computer program.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Evaluation	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Totals	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Totals	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY27	Project Title: Winter Street Neighborhood St Reconstruction-Pub Wo	
	Project #: FY24-PWD-15		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,300,000	
		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 when construction was completed in 2018. This request funds the highway/drainage improvements portion of this project, which includes improvements to utilities and streetscape in the Winter Street area. 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 also needs improvement.

Relationship to Other Projects:

Water and Sewer components of the project. Franklin/Western project completed in 2018. 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY28	Project Title: North Main St Rehabilitation/Reconfiguration	
	Project #: FY24-PWD-49		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,750,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Construction is underway on the Strafford Square Roundabout project. The section of N. Main Street between the Strafford Square Roundabout and 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. The conceptual design 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, overhead utility relocation to underground 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 Strafford Square Roundabout. Deferring will mean that pedestrian and traffic improvements would wait and water infrastructure would further degrade.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction - Pub Works	
	Project #: FY24-PWD-86		
Type of Project: Other		Expected Useful Life: 30Years	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 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 Waldron, and River Street between Chestnut and Bridge are priorities. Portions of Sylvain and Cleveland are also included in this project.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

The infrastructure in this neighborhood will continue to degrade.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY29 Project #: FY24-PWD-2	Project Title: Hancock Street Reconstruction-Pub Works	
Type of Project: Other		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	
General Description: <p>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.</p>			
Justification: <p>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, as well as pavement that is deteriorating steadily.</p>			
Relationship to Other Projects: <p>Water and Sewer components of the project.</p>			
Implications of Deferring Project: <p>Deferring will result in continued degradation of the roadway and continued drainage issues.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Pub Works	
	Project #: FY24-PWD-16		
Type of Project: Other		Expected Useful Life: 25Years	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 request funds the 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY29	Project Title: Twombly Street Improvements	
	Project #: FY24-PWD-59		
Type of Project: Other		Expected Useful Life: 25Years	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 construction of the Strafford Square Roundabout project nearing completion, 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: Any Twombly Street improvements would have been considered non-participating with DOT funds because the location is outside of the original roundabout National Environmental Policy Act (NEPA) determination; thus, it became a stand alone project.

Implications of Deferring Project:

Limited large truck movements in the area.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Totals	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Public Works Department	FY Start: FY29	Project Title: Walnut Street Area Drainage Improvements	
	Project #: FY24-PWD-6		
Type of Project: Other		Expected Useful Life: 40Years	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 area between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: District Paving, Sealing, Crack Filling & Striping	
	Project #: FY24-SCD-54		
Type of Project: Building Improvement		Expected Useful Life: 20Years	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): Cash: City/School	
General Description: District Paving, Sealing, Crack Filling, and Striping.			
Justification: Parking lots are failing.			
Relationship to Other Projects: none			
Implications of Deferring Project: Pot holes and ice problems will get worse.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: 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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: 45kVA Roll Up Generators (2) and Connectors	
	Project #: FY24-SCD-103		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$120,000	
		Current FY Cost: \$120,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
<p>General Description:</p> <p>This project seeks to provide two 45 kVA roll-up generators and umbilical connectors to service school facilities in the event of a disaster.</p> <p>Justification:</p> <p>School buildings are not equipped with generators and could freeze in a matter of hours without electric power.</p> <p>Relationship to Other Projects:</p> <p>None</p> <p>Implications of Deferring Project:</p> <p>Deferring this project would leave schools without a Disaster Recovery Plan.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

CAPITAL PROJECT REQUEST FORM

Continuation

Department: School Department	FY Start: FY24	Project Title: Building Security	
	Project #: FY24-SCD-60		
Type of Project: Building Improvement		Expected Useful Life: 10Years	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	

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Cafeteria Tables	
	Project #: FY24-SCD-92		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$32,000	
		Current FY Cost: \$32,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>This project seeks to replace 16 cafeteria tables.</p>			
Justification: <p>Ageing tables are difficult to lift and are cited as a leading cause of custodial back injury.</p>			
Relationship to Other Projects: <p>None.</p>			
Implications of Deferring Project: <p>Old tables could cause employee injury.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Totals	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Totals	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:☒ New☐ Continuation**Capital Improvements for Fiscal Years 2024 - 2029**

Department: School Department	FY Start: FY24 Project #: FY24-SCD-87	Project Title: District Wide Exterior Surfaces(EFIS, Masonry & Caulk
Type of Project: Building Improvement	Expected Useful Life: 25Years	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:

This project seeks to improve failing exterior surfaces primarily, masonry, EFIS, and expansion joints.

Justification:

There are many areas of failing masonry in our buildings.

Relationship to Other Projects:

None

Implications of Deferring Project:

Further water intrusion will cause further damage.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: District Wide Library Improvements	
	Project #: FY24-SCD-97		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$130,000	
		Current FY Cost: \$130,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project seeks to address changing needs in libraries. The project primarily includes removal of interior walls, new flooring, and new furnishings at the McClelland Elementary School.

Justification:

Library needs have changed as we move from no computers, to computer labs, to one-to-one Chromebook distribution, and as modern media evolves.

Relationship to Other Projects:

None

Implications of Deferring Project:

Less than desirable learning conditions will persist.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$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

Request Type:☒ New☐ Continuation**Capital Improvements for Fiscal Years 2024 - 2029**

Department: School Department	FY Start: FY24 Project #: FY24-SCD-98	Project Title: District Wide Playground Safety	
Type of Project: Building Improvement		Expected Useful Life: 20Years	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: This project seeks to upgrade and replace playground equipment and surfaces throughout the district.			
Justification: There are several pieces of failing or failed equipment throughout the district.			
Relationship to Other Projects: None			
Implications of Deferring Project: Injury can result from inadequate play surfaces.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029**

Department: School Department	FY Start: FY24 Project #: FY24-SCD-96	Project Title: District Wide Roof Replacements	
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	
General Description: This project seeks to provide funding to replace roofs which are beyond their useful life expectancy.			
Justification: Currently roofs at Chamberlain-Gym, RMS-Dwing, and MSMS-Main Roof are at or near the end of useful life.			
Relationship to Other Projects: None			
Implications of Deferring Project: Roof Leaks.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Electrical Upgrade Cycle (R&M)	
	Project #: FY24-SCD-90		
Type of Project: Building Improvement		Expected Useful Life: 20Years	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: Electrical upgrade cycle (R&M).			
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.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Fire Suppression Upgrades	
	Project #: FY24-SCD-91		
Type of Project: Building Improvement		Expected Useful Life: 20Years	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: <p>This project seeks to provide funding to repair failed fire suppression systems.</p>			
Justification: <p>These essential systems are life safety equipment.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Deferring project may result in loss of use of facilities.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Floor Cleaning Machine	
	Project #: FY24-SCD-99		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$85,000	
		Current FY Cost: \$85,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>This project seeks to replace aging floor cleaning equipment at SHS and CTC.</p>			
Justification: <p>Aging equipment is no longer reliable.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Loss of use of floor cleaning equipment will result in unsanitary building conditions.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Totals	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Totals	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24 Project #: FY24-SCD-102	Project Title: Flooring Replacement	
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: This project seeks to address areas of immediate concern with trip hazards in failed floors.			
Justification: Failed flooring is a trip hazard.			
Relationship to Other Projects: None			
Implications of Deferring Project: Deferring this project could result in trip hazard conditions in our schools.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24 Project #: FY24-SCD-101	Project Title: Food Service Equipment Replacement Cycle	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	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: This project seeks to replace aging/failing food service equipment in our school kitchens.			
Justification: Food service is an essential function.			
Relationship to Other Projects: None			
Implications of Deferring Project: Deferring this project could result in the loss of food product and/or loss of use of a kitchen			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: MSMS Site-Work Safety Improvements
	Project #: FY24-SCD-95	
Type of Project: Building Improvement		Expected Useful Life: 25Years Status: City Manager Proposed
Location: Other		Total Project Cost: \$80,000
		Current FY Cost: \$80,000
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School

General Description:

This project seeks to provide funding to complete driveway access and parking safety improvements to the Maple Street site.

Justification:

Parking and driveway are inadequate to accommodate emergency equipment access - this is a safety issue.

Relationship to Other Projects:

None

Implications of Deferring Project:

Unsafe parking / driveway area will remain.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: 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

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Painting Cycle Interior/Exterior	
	Project #: FY24-SCD-100		
Type of Project: Building Improvement		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$40,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>This project seeks to provide funds to paint interior and exterior surfaces as need arises.</p>			
Justification: <p>Health inspections require response to peeling of chipped painted surfaces.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Deferring project risks further degradation of surfaces.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Playground Upgrades	
	Project #: FY24-SCD-24		
Type of Project: Building Improvement		Expected Useful Life: 15Years	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: Replace failed playground equipment.			
Justification: Primex requirement.			
Relationship to Other Projects: None			
Implications of Deferring Project: Loss of use of playground.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Plumbing and HVAC Upgrades(inc. steam traps & back	
	Project #: FY24-SCD-89		
Type of Project: Building Improvement		Expected Useful Life: 20Years	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:

This project seeks to provide funding to repair/replace failing equipment, and to respond to code requirements.

Justification:

Plumbing and HVAC systems are critical infrastructure.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Deferring this project risks loss of use of facilities.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: SHS Band & Chorus Renovation	
	Project #: FY24-SCD-94		
Type of Project: Building Improvement		Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,500,000	
		Current FY Cost: \$1,500,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
<p>General Description:</p> <p>Existing band, chorus, classrooms, and office space is built on a 1939 gym floor. The floor has failed and swells with changes in humidity to +/- 3 foot vertical change. Floor underlies all interior walls. Project includes demo of +/- 6000 sq. ft. of interior space with 15' high walls, replacement of sub floor, floor, interior walls, exterior glass wall, new HVAC systems, and interior finishes including instrument storage. 20% of architectural drawings (by Banwell) have been completed.</p> <p>Justification:</p> <p>Floor failure is a safety concern which will lead to loss of use of space.</p> <p>Relationship to Other Projects:</p> <p>None</p> <p>Implications of Deferring Project:</p> <p>Loss of use of band & chorus space.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: School Department	FY Start: FY24	Project Title: Sod	
	Project #: FY24-SCD-77		
Type of Project: Other		Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$5,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project seeks to provide funding to replace limited amounts of high wear areas on sports fields.

Justification:

The playability of sports fields is related to the quality of grass.

Relationship to Other Projects:

None

Implications of Deferring Project:

Deferring this project could result in poor field conditions.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Community Center	FY Start: FY24	Project Title: Gymnasium Bleacher Replacement	
	Project #: FY24-COM-21		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$475,000	
		Current FY Cost: \$237,500	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The gymnasium in the James W. Foley Memorial Community Center includes two sets of bleachers. The FY24 request would fund the replacement of one set of bleachers, the more commonly used 16 tier bleachers on the locker room side.

Justification:

The bleachers are a huge component of the Recreation and School Department operations. The bleachers are original to the building construction in 1970's, and have aging, failing motors that have required multiple repairs/replacements in recent years. The Recreation Department has implemented a new Standard Operating Procedure to regulate the usage of the bleachers. There have been safety concerns related to falls as people travel up and down these bleachers. Existing bleachers are not ADA compliant.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Potential increased maintenance costs over time. Continued safety and ADA compliance concerns. Thousands of patrons use the bleachers each year, climbing up and down them during events. With no railings and step heights that are not ADA compliant, someone may fall and get seriously hurt. If the bleacher motors fail mid extraction, the underneath steel supports are not fully expanded, making the bank of bleachers a now structurally un-sound obstruction in the gym.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$237,500	\$0	\$0	\$237,500	\$0	\$0	\$475,000
Totals	\$237,500	\$0	\$0	\$237,500	\$0	\$0	\$475,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$237,500	\$0	\$0	\$237,500	\$0	\$0	\$475,000
Totals	\$237,500	\$0	\$0	\$237,500	\$0	\$0	\$475,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Community Center	FY Start: FY24	Project Title: Gymnasium Retractable Basketball Hoop Improvement	
	Project #: FY24-COM-22		
Type of Project: Building Improvement		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

The gymnasium at the James W. Foley Memorial Community Center has three basketball courts, including a total of six retractable basketball hoops. This funding request is for the installation of recommended safety straps for each hoop.

Justification:

The retractable basketball hoops in the gymnasium are frequently lowered and raised to accommodate the variety of activities that take place in there. These are extremely large, heavy pieces of equipment that hang from a steel cable from the ceiling. Several years ago a cable broke and one of the hoops fell. Some of the components of these systems are original to the construction of the gym in the 1970's. There are no safety straps supporting these hoops, which is a safety recommendation per our most recent service report.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued safety concerns. All 6 basketball hoops are used frequently for recreation and school department programs. If components are not updated and safety mechanisms not installed, these backboard systems could fall and cause serious injury.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Community Center	FY Start: FY24	Project Title: Gymnasium Scoreboard Replacement
	Project #: FY24-COM-24	
Type of Project: Building Improvement	Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Community Center	Total Project Cost: \$46,000	
	Current FY Cost: \$46,000	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funding request is for replacement scoreboards for all three courts inside the James W. Foley Memorial Community Center gymnasium. Funding request includes installation, and all necessary equipment for bluetooth/WiFi controls.

Justification:

The existing scoreboards on the official game court, Court 2, are approximately ten years old. The scoreboards on the other two courts are over 15 years old. Recreation staff, school athletic staff, and private user groups all experience challenges when using these pieces of equipment. Scoreboard technology has grown significantly since the installation of these products.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Interruptions to Recreation Department and School Department athletic events when scoreboards are not functioning properly.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
Totals	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
Totals	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Community Center	FY Start: FY24 Project #: FY24-COM-23	Project Title: Gymnasium Soundboard Replacement
Type of Project: Building Improvement	Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Community Center	Total Project Cost:	\$50,000
	Current FY Cost:	\$50,000
Project Priority or Need: Desirable	Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funding request is for replacement of the soundboard on the walls inside the James W. Foley Memorial Community Center gymnasium.

Justification:

The soundboard on the walls in the gymnasium is original to the building. The soundboard is dirty, cracking and falling off. There are multiple areas where there are holes from 30+ years of retrofitting and trying to piece together the failing soundboard.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Existing wall conditions will continue to degrade. Soundboard will continue to fall. Negative presentation to the public on behalf of the City.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Community Center	FY Start: FY24	Project Title: LED Lighting Conversion - DHHS	
	Project #: FY24-COM-20		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School, Grant	
General Description: <p>This project funds the conversion of lighting to LED fixtures in the rented area currently occupied by DHHS.</p>			
Justification: <p>Due to previous uncertainty regarding the leasee, this portion of the Community Center was not included in the prior LED conversion. Discussions with DHHS have revealed that they no longer have plans to relocate. Large electric bill reductions have been realized by the City through its initiative to convert to LED, as witnessed already at the Community Center and other City buildings, as well as the streetlight conversion project. Eversource is able to offer a roughly 20% rebate incentive of total project costs.</p>			
Relationship to Other Projects: <p>None.</p>			
Implications of Deferring Project: <p>Lighting in this leased space will continue to degrade; operation and maintenance costs will remain high; reductions in electricity expenses will remain unrealized.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$60,300	\$0	\$0	\$0	\$0	\$0	\$60,300
Grant	\$14,700	\$0	\$0	\$0	\$0	\$0	\$14,700
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 2024 - 2029

Department: Arena Fund	FY Start: FY24	Project Title: Arena Locker Room HVAC Controls	
	Project #: FY24-ARF-10		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location:		Total Project Cost: \$21,000	
		Current FY Cost: \$21,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project funding is to upgrade the HVAC control system for four locker rooms that were constructed in 2001. The current parts are obsolete making repairs challenging and inefficient.

Justification:

The current HVAC controllers are original to the 2001 addition. They are no longer effective in monitoring the temperature in the lockers rooms, resulting in inefficiencies and poor correlation with air handler use.

Relationship to Other Projects:

Overall property and facility renovation projects that have been ongoing.

Implications of Deferring Project:

Fluxuation in temperatures of locker room leading to condensation, corrosion and mold in facility. Poor air quality for customers.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: City/School	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Arena Fund	FY Start: FY25	Project Title: Arena Dehumidifier Replacement	
	Project #: FY24-ARF-11		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location:		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project funding request is to replace the dehumidifier at the Arena that was installed in 2001.

Justification:

The current machine is nearing the end of its life expectancy. The dehumidifier is an integral part of Arena operations. This machine prevents foggy conditions, condensation/corrosion on building structures and machines. The dehumidifier maintains a comfortable climate and safer air quality for skaters and spectators, as well as helps to maintain a high quality of ice.

Relationship to Other Projects:

Overall property and facility renovation projects that have been ongoing.

Implications of Deferring Project:

Condensation leading to corrosion and mold in facility. Poor air and ice quality for customers.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: City/School	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24 Project #: FY24-WAT-70	Project Title: Cocheco Well Treatment Upgrades
Type of Project: Other	Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$6,000,000	
	Current FY Cost: \$6,000,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Cocheco Well (Well 1) is currently pumped to a treatment facility that includes aeration, pH and alkalinity adjustment, and chemical addition for chlorine, fluoride, sodium bicarbonate, and blended polyphosphate. This funding request is for the addition of iron and manganese removal treatment, including increasing the size of the facility to accommodate these new treatment systems.

Justification:

The 2008 conceptual basis of design report for the Well 1 Treatment Plant included iron and manganese removal treatment systems; however, this was not included in the final design or construction due to lower levels in initial sampling of Well 1. Since 2015, Well 1 has been in more regular use and levels of iron and manganese have been higher than initial tests had indicated. In December 2021, NHDES initiated rulemaking to establish an enforceable drinking water standard for manganese due to their toxicologists' assessments that short-term exposure to elevated levels is a concern for infants. The City has made significant investment in Well 1 already; it is recommended that these treatment upgrades be completed to ensure continued use. \$5.6M was appropriated in FY22, however recent engineering design efforts indicate that the total project cost is now estimated to be closer to \$12M.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued use of Well 1 will need to be regulated based upon levels of iron and manganese, as these are secondary contaminants. If the proposed manganese standard becomes regulation, public notification regarding health risks may need to be disseminated and/or Well 1 may need to be shut down, depending upon what levels are in the well water.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Totals	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Totals	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title: Lead and Copper Rule Revisions Compliance	
	Project #: FY24-WAT-80		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

On December 16, 2021 the EPA's Lead and Copper Rule Revisions (LCRR) became effective. Compliance with this new rule will require such activities as sampling, providing public education materials, providing pitcher filters and replacement cartridges, investigating "lead status unknown services", and replacing certain water services identified as "galvanized requiring replacement".

Justification:

As a regulated Public Water System, the City of Rochester will be required to comply with the LCRR. Although the City's water distribution system does not include any known "lead service lines", there is likely a small percentage of service lines that will need further investigation as "lead status unknown services; and, likely a small percentage of service lines that will need replacement as "galvanized requiring replacement".

Relationship to Other Projects:

Service Connection Program - Water. Water Distribution System Upgrades. Several roadway CIP projects.

Implications of Deferring Project:

Inability to conduct efforts to remain in compliance will result in enforcement action by NHDES and/or EPA.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title: Portland Street Reconstruction Project-Water
	Project #: FY24-WAT-11	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$1,200,000	
	Current FY Cost: \$100,000	
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 rehabilitating the water distribution system infrastructure 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title: Repair of Tufts Pond Dam	
	Project #: FY24-WAT-6		
Type of Project: Other		Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$850,000	
		Current FY Cost: \$850,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The City's surface water supply consists of three primary reservoirs, one of which is Tufts Pond Reservoir. Tufts Pond Reservoir is impounded by a concrete dam that is in need of repair. An FY22 appropriation is currently funding the design of improvements to the Tufts Pond Reservoir dam. Improvements to the Berrys River dam and diversion structure are being contemplated as part of this design. The FY24 request will fund the construction of dam improvements.

Justification:

The NHDES Dam Bureau has noted deficiencies with the Tufts Pond Reservoir dam structure in the past, and as recently as the September 2022 inspection, including joint separation, cracking, efflorescence, and spalling of concrete throughout the dam. Repairs to the dam are needed to prevent further deterioration.

Relationship to Other Projects:

FY22 Appropriation for design of improvements. Watershed Management Program. Asset Management Program - Water.

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. Risk of failure of the dam structure and loss of water storage in Tufts Pond Reservoir.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Totals	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
Totals	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title: Vehicle Replacement Program - Water	
	Project #: FY24-WAT-36		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$547,500	
		Current FY Cost: \$147,500	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	
General Description: <p>Replacement of Vehicle #33 - replace with 1-ton truck with plow and sander (cost estimate: \$94,000). New 16,000 lbs. trailer for mini excavator/skid steer (cost estimate: \$13,500 split evenly 3 ways Highway/Water/Sewer). New tracked skid steer with mower attachment (cost estimate: \$105,000 split evenly 3 ways Highway/Water/Sewer). New water main tapping machine for use by water distribution crews (cost estimate: \$14,000).</p>			
Justification: <p>#33 is a model year: 2013; with mileage as of 1/2023: 92,000. Staff have need of a 1-ton truck to replace the existing 3/4-ton for use with a sander and for towing of the mini excavator or tracked skid steer. New trailer for use with a 1-ton truck by multiple divisions. New tracked skid steer for use by multiple divisions. Mower attachment needed for clearing cross-country areas maintained by Utilities Division and Water Treatment Division staff. Current tapping machine is inoperable; crews need to be equipped to provide new service taps as required.</p>			
Relationship to Other Projects: <p>Public Works, Sewer, and Public Buildings Vehicle Replacement Programs.</p>			
Implications of Deferring Project: <p>Impacts to level of service. More costly maintenance expenses and out-for-service time as age, mileage, and run hours increase on existing equipment. Inability to provide water main service taps with in-house crews.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$147,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$547,500
Totals	\$147,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$547,500

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$147,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$547,500
Totals	\$147,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$547,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title: Water Distribution System Upgrades	
	Project #: FY24-WAT-41		
Type of Project: Other		Expected Useful Life: 40Years	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): Cash: Water/Sewer/Arena	

General Description:

For use on 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 the water distribution system improves water quality and, in some cases, improves available fire flow. The recent practice 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 Upgrade, Corrective Drainage, and Pavement Rehabilitation programs.

Implications of Deferring Project:

Continued degradation of the water distribution system and potential negative impacts to water quality, available fire flow, and operational integrity of the system, resulting in an increased need for costly emergency repairs.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: 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 2024 - 2029

Department: Water Department	FY Start: FY24	Project Title:	
	Project #: FY24-WAT-78	Water Meter Replacement Program	
Type of Project: Other		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,725,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A 2020 Water Audit made recommendations to reduce losses, including regular water meter replacement. A meter replacement program is proposed to ensure accurate measurement and billing. The program will target replacement of all meters older than 15 years, maintaining use of meters only within their recommended life span. The FY24 request is for replacement of large meters (1-1/2 inch and above); funding for a small meter replacement project is targeted for FY26.

Justification:

Water meter accuracy declines with age, and is typically warranted for 15 years. The drift in accuracy tends to measure less water than is actually used. This project will increase accuracy of customer metering and billing to ensure revenue is realized. Accounting for water usage accurately will also provide better data for targeting unaccounted for water identified in the 2020 Water Audit.

Relationship to Other Projects:

FY20 Water Meters Upgrade. 2020 Water Audit. FY23 Appropriation of \$345,000.

Implications of Deferring Project:

Delaying replacement of aging meters will contribute to continued inaccuracies in water accounting and billing. A larger future capital investment may be required if phased replacement is not instituted. Lost revenue due to meters tending to read lower as they age.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$200,000	\$0	\$2,100,000	\$425,000	\$0	\$0	\$2,725,000
Totals	\$200,000	\$0	\$2,100,000	\$425,000	\$0	\$0	\$2,725,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$0	\$2,100,000	\$425,000	\$0	\$0	\$2,725,000
Totals	\$200,000	\$0	\$2,100,000	\$425,000	\$0	\$0	\$2,725,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY25	Project Title: Round Pond Augmentation
	Project #: FY24-WAT-32	
Type of Project: Other	Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Water Treatment Plant	Total Project Cost: \$5,900,000	
	Current FY Cost: 0	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Increasing the full pond elevation of Round Pond Reservoir by eight feet to 398 feet increases the Firm Yield of the entire reservoir system to 3.89 million gallons per day (MGD). The FY25 request includes actual construction of a dike, dam, and spillway; and, the FY26 request is for improvements to the raw water transmission pipeline, and potentially a pump station.

Justification:

A Supply Capacity Analysis and Demand Analysis included in the 2020 Water Audit Report resulted in the recommendation that the City proceed with procuring the resources required to raise the level of Round Pond Reservoir to 398 feet. Potential for development of additional sources of supply in the area is limited. Raising the Round Pond Reservoir level by 8 feet increases the Firm Yield of the Reservoir available as water supply to the City from 1.0 MGD to 2.64 MGD. A State environmental minimum stream flow requirement limits the City's ability to withdraw flow from Berry's River when it is at 2 cubic feet per second (CFS), reducing the overall Firm Yield of the City's reservoir system. Augmentation of Round Pond Reservoir enhances the City's ability to comply with the flow requirement and provide adequate quantities of drinking water beyond 2030 and into the foreseeable future.

Relationship to Other Projects:

Previous appropriations approved for design services, legal expenses, permitting, and easement and/or land acquisition expenses. 2020 Water Audit.

Implications of Deferring Project:

A 2020 Water Audit Report indicated that annual average day demand of the City's water system will exceed the existing water supply capacity near the year 2030. The Firm Yield of Rochester's water supplies must be increased to stay ahead of projected demand growth. Also, although half of the raw water transmission main was replaced in 2017, deferring the work on the remaining half would have the potential of increased frequency of leaks, resulting in less water available for storage in

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
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	\$0	\$5,200,000	\$700,000	\$0	\$0	\$0	\$5,900,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$5,200,000	\$700,000	\$0	\$0	\$0	\$5,900,000
Totals	\$0	\$5,200,000	\$700,000	\$0	\$0	\$0	\$5,900,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY25 Project #: FY24-WAT-79	Project Title: Service Connection Program - Water	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

City roadway construction projects in recent years have included the opportunity for property owners to opt to renew or install for the first time a water service connection under the City's construction contract. In the FY19 budget an initial appropriation was made to establish a formalized funding program, by which the City could finance such work. An FY23 appropriation continued funding for this program.

Justification:

This program is a multi-year CIP account that allows the City to finance renewal and new water service connections to the public water distribution system. Previous City Councils had expressed the desire to fund such a financing option for existing and all potential customers. The option for the City to enter into repayment agreements with customers is supported by the City's Water Ordinance.

Relationship to Other Projects:

Several CIP roadwork projects. Water Distribution System Upgrades. Lead Copper Rule Revisions Compliance. Similar Sewer Fund Program: Service Connection Program - Sewer. Prior appropriations in FY19 and FY23.

Implications of Deferring Project:

The City will eventually be depleted of funds to continue this program, resulting in individual requests of City Council to fund each customer as needed; this would create an extremely inefficient program.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY25	Project Title:	
	Project #: FY24-WAT-51	Wakefield Street Reconstruction - Water	
Type of Project: Other		Expected Useful Life: 40Years	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.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY25	Project Title: Watershed Protection	
	Project #: FY24-WAT-67		
Type of Project: Land Acquisition		Expected Useful Life: 75Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

The City of Rochester owns watershed lands in Rochester, Barrington, Strafford, and Farmington; however, most of the land area in the drinking water watershed is privately owned. Management of the watershed is critical to protecting raw water quality for Rochester's Public Water System. When the opportunity arises, it is preferable to control watershed lands by the use of conservation easements or by purchasing the lands outright. This funding continues a program for acquiring watershed lands or funding conservation easements.

Justification:

Often opportunities to acquire lands or conservation easements occur quickly and can be tied to grant funding application deadlines. This fund will allow City staff to act quickly when opportunities arise to protect critical watershed lands.

Relationship to Other Projects:

Watershed Management Program.

Implications of Deferring Project:

Staff will continue to seek City Council approval at monthly meetings for watershed land acquisition or conservation easement funds on a case-by-case basis, potentially risking missing out on transactions that happen quickly.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Land Acquisition	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY26	Project Title: Rochester Hill Rd Neighborhoods-Water	
	Project #: FY24-WAT-16		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,300,000	
		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:

The sewer collection system infrastructure in this area is old and is likely taking on infiltration, and could possibly be 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. Sewer System Master Plan.

Implications of Deferring Project:

Water distribution infrastructure in the area will continue to degrade.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY26	Project Title: WTP Residuals Disposal	
	Project #: FY24-WAT-50		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$2,000,000	
		Current FY Cost: 0	
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 of this pipeline vary in size (diameter), material type, age, and condition. Recent review of alternatives in 2022 resulted in a recommendation to plan for future major WTP improvements to improve efficiency, reduce volume of residuals, and handle residuals at the WTP site.

Justification:

Five major leaks on the "sludge" transmission pipeline have been repaired in the last dozen years. The pipeline does not appear to have the hydraulic capacity to handle current filter backwash rates. The alum sludge lagoons at the WWTF have seen hydraulic loading rates higher than originally anticipated, which has made them challenging to maintain and has resulted in a significant contribution of flow to the WWTF impacting the efficiency of treatment processes. The recommended plan will accommodate for future growth in the City at both the WTP and WWTF.

Relationship to Other Projects:

FY18, FY19, FY20, FY21, and FY22 appropriations for WTP Residuals Disposal. FY17 Evaluate Alum Sludge Line (\$25,000). Also related to some Sewer projects at the WWTF, including the Sludge Dewatering Facility that began construction and the Lagoon 1 Solids Removal project.

Implications of Deferring Project:

Risk of increased occurrence of leaks in the "sludge" transmission pipeline. Increased operations and maintenance costs. Impacts on handling of alum sludge at WWTF. Impacts on treatment processes at both the WTP and WWTF.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design thru Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Totals	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Totals	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY26	Project Title: WTP Roof Replacement	
	Project #: FY24-WAT-84		
Type of Project: Building Improvement		Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Water Treatment Plant		Total Project Cost: \$120,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Surface Water Treatment Plant (WTP) includes a main treatment building with a standing seam metal roof system. This FY26 request funds a roof replacement with a new standing seam metal roof for the building.

Justification:

The existing roof is original to the building construction in 1984 and is approaching the end of its useful life. An FY15 appropriation was approved in the amount of \$50,000 for repairs to the roof system. After a small portion of those funds were spent, it was determined that the entire roof would eventually need replacement and the remaining majority of those funds were deauthorized in December 2016. The proposed new roof system would be designed to support a solar panel installation in the future.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Increased potential for leaks, resulting in costly building interior damage. Inability to capitalize on the potential benefits of a roof-mounted solar panel installation.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Totals	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Totals	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY27	Project Title:	
	Project #: FY24-WAT-85	DPW Facility Solar Array - Water	
Type of Project: Building Improvement		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$118,750	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

In the early 2020s, the City Council had expressed interest in implementing solar initiatives. And, in 2021 a solar array was installed at the new DPW facility constructed at 209 Chestnut Hill Rd. This array is owned by a solar investor. The City pays the investor a fee for the generation of the solar array. The electrical generation is used by the facility in real time, behind the meter. This behind the meter use allows the facility to require less grid power when the solar array is producing power. In 2026 the City will have the option to purchase the array.

Justification:

The option to purchase the solar array is highly recommended. Once purchased, the investor fees will be extinguished and the value of the power generation and deferred grid power costs will not be eroded by the fees. The solar array's useful life is about 40 years of generation. Estimated cumulative revenue at year 40 if the City purchases in 2026 is approximately \$1.7M. Cost will be fair market value at that time and is estimated to be \$475K. The DPW facility construction costs were split 50% general fund, 25% water fund and 25% sewer fund, which represents its apportionment of operations. The cost to purchase the solar array is proposed with the same split.

Relationship to Other Projects:

Public Works and Sewer components of the purchase cost.

Implications of Deferring Project:

The value of the power generation and deferred grid power costs will continue to be eroded by the fees paid to the solar investor.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Totals	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Totals	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY27	Project Title:	
	Project #: FY24-WAT-14	Winter Street Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,300,000	
		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:

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

Relationship to Other Projects:

Public Works and Sewer components of the project. Franklin/Western project completed in 2018. 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY28	Project Title: North Main St. Improvements - Water	
	Project #: FY24-WAT-48		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$300,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Strafford Square Roundabout project is currently under construction. As part of that contract, improvements have been made to water distribution system mains and services within the project area. This FY28/29 request funds the design and construction of water infrastructure improvements in the region of N. Main Street from Strafford Square to Bridge St., commonly referred to as the "Gap" project.

Justification:

Along with roadway improvements in the Gap area between Strafford Square and Downtown, water mains and services will potentially need to be replaced due to age and condition.

Relationship to Other Projects:

Strafford Square Roundabout project. North Main St Rehabilitation/Reconfiguration ("the Gap" project). Service Connection Program - Water. Asset Management Program - Water.

Implications of Deferring Project:

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

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$300,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$300,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$250,000	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction-Water	
	Project #: FY24-WAT-1		
Type of Project: Other		Expected Useful Life: 40Years	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:

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, pipes were found to have been in very poor condition. Although the pavement on Chestnut Street was overlayed in fall of 2017, this project area remains a priority for infrastructure improvements as water main breaks will continue to occur until water mains are replaced.

Relationship to Other Projects:

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

Implications of Deferring Project:

Water mains are in need of replacement. 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Water Department	FY Start: FY29	Project Title: Hancock Street Reconstruction-Water
	Project #: FY24-WAT-5	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$50,000	
	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 100 years old and will be evaluated for replacement or lining.

Justification:

The condition of the water main on Common Street was significantly degraded prior to rehabilitation in 2001, suggesting similar conditions of the water main in Hancock Street. 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Water Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Water	
	Project #: FY24-WAT-15		
Type of Project: Other		Expected Useful Life: 40Years	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. 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Water Department	FY Start: FY29	Project Title: Walnut Street Area Improvements - Water	
	Project #: FY24-WAT-45		
Type of Project: Other		Expected Useful Life: 40Years	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 between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau 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 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: Collection System Upgrade	
	Project #: FY24-SEW-2		
Type of Project: Other		Expected Useful Life: 40Years	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): Cash: Water/Sewer/Arena	

General Description:

This program replaces old and undersized sewer mains, and other miscellaneous sewer collection system improvements, throughout the City using City crews and contracted forces. Also provides some funding for incremental expansions of the sewer system when requested and approved according to the sewer ordinance.

Justification:

The existing City sewer collection 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. Increased evaluation through the Sewer System Master Plan has begun to raise awareness of collection system issues, including inflow and infiltration (I/I), and will assist with prioritization of repairs and 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 sewer infrastructure continues to age, the costs for repair increases. The costs to treat wastewater also increases over time; I/I adds to the total volume that needs to be treated. If the sewer system continues to be overwhelmed with I/I, resulting in wet weather overflows that bypass treatment, permit limit violations can occur and enforcement actions can be levied against the City, including fines.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: 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 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: Colonial Pines Sewer Construction	
	Project #: FY24-SEW-28		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$6,200,000	
		Current FY Cost: \$2,900,000	
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 (89 have been connected as of completion of Phase 2 in 2020). The FY24 & FY25 requests fund the construction of the final phase, Phase 4, of the extension of the sewer collection system into the Colonial Pines neighborhood. This is an extremely large City project involving over 5 miles of new sewer, as well as drainage improvements throughout the project area that are funded by the General Fund.

Justification:

The single family homes in Phase 4 are on septic systems dating to neighborhood construction primarily in the 1970's, 1980's, and 1990's. Some systems have already failed. A high natural groundwater table means an environmental concern with failing septic systems. Most nutrient loading into waterways is from non-point sources (estimated to be 55% in Rochester), such as septic systems. This is an ideal neighborhood into which to extend public sewer due to minimal expected ledge and gradual elevation rise. It is projected that many connections will be made once sewer is available in the entire neighborhood, as has been evidenced in the previous construction phases.

Relationship to Other Projects:

Colonial Pines Drainage Improvements.

Implications of Deferring Project:

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

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$2,550,000	\$2,900,000	\$0	\$0	\$0	\$0	\$5,450,000
Construction Engineering	\$350,000	\$400,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$2,900,000	\$3,300,000	\$0	\$0	\$0	\$0	\$6,200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$2,900,000	\$3,300,000	\$0	\$0	\$0	\$0	\$6,200,000
Totals	\$2,900,000	\$3,300,000	\$0	\$0	\$0	\$0	\$6,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2024 - 2029

Request Type:

☒ New

☐ Continuation

Department: Sewer Department	FY Start: FY24	Project Title: Eastern Avenue Sewer Rehabilitation	
	Project #: FY24-SEW-71		
Type of Project: Other		Expected Useful Life: 50Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,300,000	
		Current FY Cost: \$1,300,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Eastern Avenue sewer interceptor carries wastewater flow from East Rochester and the Salmon Falls Road area. This FY24 request funds the rehabilitation of the 18-inch diameter sewer through a trenchless technology, cured-in-place pipe (CIPP) lining. Also included in this project is the rehabilitation of the sanitary sewer manholes located along this sewer interceptor with cementitious and epoxy lining.

Justification:

A sewer collapse on Highland Street led to the FY20 appropriation of \$130,000 for CIPP lining of approximately 1,000 feet of 18-inch reinforced concrete pipe. Recent investigations under the Sewer System Master Plan effort revealed that actually 7,600 linear feet of this pipeline are in need of rehabilitation. The concrete pipe is exposed to accelerated deterioration from sewer gases. Certain portions of the pipe have visibly exposed rebar. The proposed CIPP lining of the pipeline and cementitious and epoxy lining of manholes will seal the infrastructure from further deterioration and create new structures within the existing structures.

Relationship to Other Projects:

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

Implications of Deferring Project:

Increased risk of further sewer infrastructure failure in this area.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24 Project #: FY24-SEW-32	Project Title: NPDES Permit Technical/Legal Support for Compliance
Type of Project: Other	Expected Useful Life: 5Years	Status: City Manager Proposed
Location: Sewer Treatment Plant	Total Project Cost: \$1,800,000	
	Current FY Cost: \$300,000	
Project Priority or Need: Mandatory	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

In 2021, USEPA Region 1's General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE) watershed, became effective and the City of Rochester opted in. That TN General Permit includes a WWTF effluent limit for TN and an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking TN, and evaluating a threshold for TN in GBE. USEPA Region 1 still has not re-issued an individual NPDES permit for the WWTF since the current permit expired in 2002. This request funds continued technical and/or legal services to support NPDES permit negotiations with EPA, and/or a portion of the City's share of jointly-funded AMF efforts.

Justification:

Since Rochester has opted In to the TN General Permit and has signed an Intermunicipal Agreement to jointly fund AMF efforts, Rochester has commitments to carry out that will continue to require technical and legal support, as well as financial commitments to support AMF efforts. Regarding the WWTF individual NPDES permit, EPA issued a draft permit to Rochester in 2022 with a very low phosphorus limit; negotiations will continue until an individual permit is issued, and an individual permit may need to be challenged. It is advisable to continue to engage legal and technical expertise to lobby for responsible permit conditions, develop the sound science to back up responsible permit limits, and build the record for any negotiations with EPA or challenges to NPDES permits.

Relationship to Other Projects:

Wastewater Treatment Plant Upgrade to meet Permit. EPA MS4 Stormwater Permit.

Implications of Deferring Project:

The General Permit for TN in GBE is in effect and requires compliance; and, Rochester anticipates that an individual NPDES Permit for the WWTF 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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title:	
	Project #: FY24-SEW-42	Portland Street Reconstruction Project - Sewer	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$1,200,000	
		Current FY Cost: \$100,000	
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. This project will also address any inflow/infiltration (I/I) issues identified in the project area.

Justification:

Currently the Tara Estates Sewer Pump Station wastewater flows into the Eastern Avenue interceptor, which has been noted to have capacity issues. Tara Estates is currently adding homes; and, other development being built on SFR has added sewer flow as well. The Tara Estates Sewer Pump Station upgrade is now in construction. Continued growth in this corridor will overwhelm the interceptor. Eastern Avenue carries all East Rochester flow. Five City pump stations feed into Eastern Avenue because Portland Street sewer is not connected to Salmon Falls sewer. The EDA project, completed in 2017, extended sewer out SFR to Milton Rd., which has exacerbated the issue. Initial Sewer System Master Plan efforts have identified significant inflow/infiltration issues in the Portland Street area.

Relationship to Other Projects:

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

Implications of Deferring Project:

Continued capacity issues for the Eastern Avenue sewer interceptor. Continued I/I from this area requiring unnecessary treatment of groundwater at the WWTF.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval thru Full Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24 Project #: FY24-SEW-5	Project Title: Pump Station Replacement Program
Type of Project: Other	Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$7,415,000	
	Current FY Cost: \$255,000	
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 2023, construction is expected to begin on the Tara Estates PS and the Ledgerview Drive PS. The FY24 request funds conceptual and final design of the Salmon Falls Road PS and a conceptual design of the Ryan Circle 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:

Asset Management Program - Sewer. Sewer System Master Plan. Replacement Sewer Pump Station - GSBP. FY22 Pump Station Remote Monitoring Upgrades.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval thru Conceptual Design	\$80,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Design Engineering	\$175,000	\$175,000	\$0	\$175,000	\$175,000	\$175,000	\$875,000
Building Construction	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000	\$5,600,000
Construction Engineering	\$0	\$175,000	\$175,000	\$0	\$175,000	\$175,000	\$700,000
Totals	\$255,000	\$1,750,000	\$1,615,000	\$215,000	\$1,790,000	\$1,790,000	\$7,415,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$255,000	\$1,750,000	\$1,615,000	\$215,000	\$1,790,000	\$1,790,000	\$7,415,000
Totals	\$255,000	\$1,750,000	\$1,615,000	\$215,000	\$1,790,000	\$1,790,000	\$7,415,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: Sewer System Master Plan (SSMP)	
	Project #: FY24-SEW-70		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$935,000	
		Current FY Cost: \$810,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The City maintains 120 miles of sewer pipe and 29 sewer pump stations in the collection system. Upgrades are needed in many areas; therefore a system of evaluating and prioritizing projects is required. A FY19 appropriation initially funded a Sewer System Master Plan (SSMP), including a Sewer System Evaluation Study (SSES), Inflow/Infiltration (I/I) Evaluation, and collection system modelling. This request continues this effort.

Justification:

Initial investigation indicates an estimated 1 million gallons per day (MGD) of groundwater is infiltrating into the sewer collection system during times of high groundwater, and an estimated 2.8 MGD of inflow during a 5-year storm event. This means that I/I can double the flow to the WWTF during certain times of the year. Recognizing the value of identifying and eliminating I/I, EPA included reporting the findings and recommendations of the SSMP as a compliance deadline in the City's negotiated AOC.

Relationship to Other Projects:

Asset Management Program - Sewer. Wastewater Interceptor Upgrade Phase 1. Collection System Upgrade. All near term I/I projects.

Implications of Deferring Project:

Risk enforcement action from EPA due to noncompliance with the City's AOC.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Evaluation	\$810,000	\$125,000	\$0	\$0	\$0	\$0	\$935,000
Totals	\$810,000	\$125,000	\$0	\$0	\$0	\$0	\$935,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$810,000	\$125,000	\$0	\$0	\$0	\$0	\$935,000
Totals	\$810,000	\$125,000	\$0	\$0	\$0	\$0	\$935,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: Vehicle Replacement Program - Sewer	
	Project #: FY24-SEW-27		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,419,500	
		Current FY Cost: \$919,500	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	
General Description: <p>Replacement of Vehicle #45 - replace sewer jet truck with a Vac-Con (cost estimate: \$510,000). New 16,000 lbs. trailer for mini excavator/skid steer (cost estimate: \$13,500 split evenly 3 ways Highway/Water/Sewer). New tracked skid steer with mower attachment (cost estimate: \$105,000 split evenly 3 ways Highway/Water/Sewer). New sewer camera van (cost estimate: \$370,000).</p>			
Justification: <p>#45 is a model year: 2006; with mileage as of 1/2023: 29,500 (4,855 hours). Multiple components failing. Vac-Con has proven to be much more useful for removing debris from sewers, maintaining pump stations, and performing vacuum excavation. New trailer for use with a 1-ton truck by multiple divisions. New tracked skid steer for use by multiple divisions. Mower attachment needed for clearing cross-country areas maintained by Utilities Division and Water Treatment Division staff. New sewer camera van will be equipped with a new sewer camera and lateral launcher for viewing sewer lateral connections. New NPDES Permit for WWTF is expected to include requirements related to inspection and investigation of sewer.</p>			
Relationship to Other Projects: <p>Public Works, Sewer, and Public Buildings Vehicle Replacement Programs.</p>			
Implications of Deferring Project: <p>Impacts to level of service. More costly maintenance expenses and out-for-service time as age, mileage, and run hours increase on existing equipment. More costly contracting of CCTV video inspection of sewers once requirements are in place with a finalized NPDES Permit.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$919,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,419,500
Totals	\$919,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,419,500

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$919,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,419,500
Totals	\$919,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,419,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: WWTF Aeration Basin Mixers	
	Project #: FY24-SEW-63		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$100,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	
<p>General Description:</p> <p>Wastewater needs to be kept mixed as it flows through the aeration basin at the WWTF; currently this is accomplished by blowing air into the wastewater. Because the amount of air added to the aeration basins needs to be reduced and better managed for nitrogen removal, mechanical mixers need to be added. At this time it is unknown how many mixers will be needed to optimize treatment, so one mixer will be added per year to allow for evaluation (total of four years of funding projected at this time FY22-25).</p> <p>Justification:</p> <p>With the recent issuance of the General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE), it is imperative that every effort be made to optimize the current treatment processes for TN removal.</p> <p>Relationship to Other Projects:</p> <p>Carbon Storage & Feed Building (recently completed). FY18 WWTF Aeration Basin Upgrades. FY17 WWTF Aeration System Replacement.</p> <p>Implications of Deferring Project:</p> <p>Potential NPDES Permit violations if the City cannot meet the requirements of the General Permit for TN in GBE and cannot meet the interim discharge limit in its Administrative Order On Consent (AOC) with EPA.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: WWTF Filament Control System	
	Project #: FY24-SEW-72		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$50,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

By implementing recent process control strategies to assist with Total Nitrogen permit compliance, the treatment process has been experiencing anticipated increase in filamentous bulking sludge outbreaks due to excessive growth of filamentous bacteria. This is a serious operational problem in activated sludge treatment facilities as it limits the ability of sludge to settle and be removed from process.

Justification:

The addition of chemicals (i.e. chlorine, hydrogen peroxide) at a controlled dose rate is a common way to control filamentous bulking. Chemical feed tanks, pumps, piping and controls will need to be installed in the Return Activated Sludge piping loop of the WWTF treatment process to be effective.

Relationship to Other Projects:

Carbon Storage & Feed Building (recently completed). Septage Receiving Facility Upgrade. WWTF Aeration Basin Mixers. FY18 WWTF Aeration Basin Upgrades. FY17 WWTF Aeration System Replacement.

Implications of Deferring Project:

Potential NPDES Permit violations, Treatment system process upsets and limiting ability to meet effluent limitations.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24 Project #: FY24-SEW-75	Project Title: WWTF Grit Building HVAC Upgrade	
Type of Project: Building Improvement		Expected Useful Life: 10Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$45,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	
General Description: This FY24 request funds a new exterior mini split unit on the Vortex Grit Building at the WWTF for air handling and heating.			
Justification: Existing HVAC equipment at this location is at end of useful life.			
Relationship to Other Projects: None.			
Implications of Deferring Project: Working environment within the Vortex Grit Building will remain less than optimal for staff and equipment.			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Totals	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: WWTF Pavement Rehabilitation	
	Project #: FY24-SEW-74		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This FY24 request funds the rehabilitation of certain paved roadways at the WWTF, including the main driveway, paved areas behind the Administration Building, and the paved driveway to the Vortex Grit Building. Total area to be paved includes approximately 8,000 square yards.

Justification:

The pavement in the existing areas described above is 23 years old and is in poor condition.

Relationship to Other Projects:

Carbon Storage & Feed Building and Dewatering Facility - new paved areas have been included with these projects.

Implications of Deferring Project:

Continued deterioration of paved surfaces at the WWTF. Increased maintenance costs and increased future rehabilitation costs.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☐ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: WWTF Roofing Replacement
	Project #: FY24-SEW-73	
Type of Project: Building Improvement	Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Sewer Treatment Plant	Total Project Cost: \$110,000	
	Current FY Cost: \$110,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This FY24 request funds the replacement of asphalt shingle roofing at three existing buildings at the WWTF: 1) Administrative Building, 2) Mechanical/Filter Room Building, and 3) Vortex Grit Building. The roofing on these buildings is original to installation at the time of the 1999 WWTF upgrades.

Justification:

The 25-year shingles on these buildings are at the end of their expected life. Tabs from shingles are blowing off of roof during rain/wind events and roof in general is brittle and there are signs of small leakage locations in the buildings, which have had repairs completed as needed.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Increased risk of water damage to roof decking, equipment, machinery and electrical components.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY24	Project Title: WWTF Ultraviolet Disinfection Equipment Replacement
	Project #: FY24-SEW-48	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years
		Status: City Manager Proposed
Location: Sewer Treatment Plant	Total Project Cost: \$500,000	
	Current FY Cost: \$500,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena

General Description:

An energy evaluation of the ultraviolet (UV) disinfection system at the WWTF has recommended replacement of the existing medium-pressure system with a low pressure/high output system. In 2022 the City's current UV disinfection system vendor began phasing out support for installed equipment; replacement parts are now more difficult to obtain and service is limited. Full replacement of the UV disinfection system is needed in the very near future. This FY24 funding request will be combined with the existing FY23 appropriation for completion of this project.

Justification:

The existing UV disinfection system is original to the plant (21+ years old), is at the end of its useful life, and will need replacement in the very near future. The most recent energy evaluation at the WWTF (completed Nov. 2017) identified the UV system as a future energy efficiency project. The replacement low pressure/high output system is expected to reduce UV system energy use more than 50% and result in annual energy savings of more than \$25,000.

Relationship to Other Projects:

FY23 appropriation for this project. WWTF Master Plan Update.

Implications of Deferring Project:

Increased potential for NPDES discharge permit violations due to poor disinfection. Increased need for costly maintenance and repairs, if parts and service are available. Increased electrical usage/costs.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Machinery and Equipment	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY25	Project Title: Wakefield Street Reconstruction - Sewer	
	Project #: FY24-SEW-58		
Type of Project: Other		Expected Useful Life: 40Years	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.

Justification:

Although a roadway pavement overlay was performed in 2018, the sewer infrastructure remains in need of improvement. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing inflow and infiltration (I/I) issues. 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. Sewer System Master Plan.

Implications of Deferring Project:

Sewer infrastructure will continue to degrade along with other infrastructure in the area; and I/I will continue to flow to the WWTF in high volumes at increased costs to the rate-payers.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Building Construction	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY25 Project #: FY24-SEW-8	Project Title: Wastewater Treatment Plant Upgrade to meet Permit
Type of Project: Other	Expected Useful Life: 25Years	Status: City Manager Proposed
Location: Sewer Treatment Plant	Total Project Cost:	\$31,650,000
	Current FY Cost:	0
Project Priority or Need: Mandatory	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A General Permit for communities in the Great Bay Estuary watershed, which sets effluent limits for total nitrogen (TN), became effective in 2021. Rochester opted into the General Permit and entered into an AOC with EPA, which gives Rochester a higher interim TN limit until October 2025. A new WWTF individual NPDES permit, likely including a new effluent limit for total phosphorus (TP) is anticipated soon. This request funds the design and construction of WWTF upgrades that may be necessary to meet future TN and TP limits. Current proposed treatment processes include: moving bed biological reactor for TN reduction, and ballasted settling system for TP removal.

Justification:

Compliance with issued and expected permit limits from EPA. A General Permit for total nitrogen has already been issued, as stated above; and, a draft Individual Permit with a new permit limit for total phosphorus was received by EPA in 2022 (a final Individual Permit is anticipated in the near future).

Relationship to Other Projects:

NPDES Permit Technical/Legal Support for Compliance, WWTF Master Plan Update, Industrial Pretreatment Local Limits Determination, Work Force Study - Sewer, WWTF Ultraviolet Disinfection Equipment Replacement, WWTF New Standby Power Generator, and other plant upgrades already underway 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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$900,000	\$0	\$1,250,000	\$0	\$0	\$2,150,000
Building Construction	\$0	\$0	\$11,000,000	\$0	\$0	\$15,500,000	\$26,500,000
Construction Engineering	\$0	\$0	\$1,250,000	\$0	\$0	\$1,750,000	\$3,000,000
Totals	\$0	\$900,000	\$12,250,000	\$1,250,000	\$0	\$17,250,000	\$31,650,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$900,000	\$12,250,000	\$1,250,000	\$0	\$17,250,000	\$31,650,000
Totals	\$0	\$900,000	\$12,250,000	\$1,250,000	\$0	\$17,250,000	\$31,650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY25	Project Title: WWTF Lagoon 1 Solids Removal	
	Project #: FY24-SEW-49		
Type of Project: Other		Expected Useful Life: 4Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$900,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Lagoon 1 and Lagoon 2 are needed for flow equalization during periods of high flows or power outages; however sludge accumulation in Lagoon 1 has diminished the volume available for flow equalization. Original design suggested that sludge levels would reach 2-3 feet and then remain at steady state, unfortunately the solids level in Lagoon 1 in recent years has been measured at 8 feet and continues to rise. This funding request is for a phased pumping of sludge to the new dewatering facility (scheduled to be operational in FY24). Funds will cover leasing dredging equipment for multiple years; FY25, FY26, and FY27 requests are in addition to previously appropriated FY20 & FY21 funds.

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 pumping solids from Lagoon 1 and dewatering those solids in the Sludge Dewatering Facility, currently under construction, 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:

WWTF Sludge Dewatering Facility project currently in construction.

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	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Other	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Totals	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
Totals	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY25	Project Title: WWTF New Standby Power Generator	
	Project #: FY24-SEW-50		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Manager Proposed
Location: Sewer Treatment Plant		Total Project Cost: \$1,500,000	
		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 permanently connected to any standby power system. A new 1 megawatt (estimated) generator would provide sufficient power to operate the entire WWTF, including future anticipated load from the dewatering facility.

Justification:

During a long term power outage, any loss of the WWTF treatment processes could lead to permit violations. The need for full standby power at the WWTF is likely to be included in the next individual NPDES permit, which is anticipated to be issued by USEPA Region 1 soon. It is best to implement this improvement once final electrical loads for all proposed upgrades are known.

Relationship to Other Projects:

WWTF Sludge Dewatering Facility in construction. WWTF Carbon Storage & Feed Building recently completed. FY18 WWTF Aeration Basin Upgrades. FY19 WWTF Generator Connection for Main Aeration Blower. WWTF Master Plan Update.

Implications of Deferring Project:

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

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Eval/Design/Construction	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY26	Project Title: Rochester Hill Rd Neighborhood -Sewer	
	Project #: FY24-SEW-19		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$3,450,000	
		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:

The sewer collection system infrastructure in this area is in very poor condition. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing infiltration issues. Some sanitary sewers may be interconnected with stormwater/drainage infrastructure, which would result in the South Main Street sewer pump station pumping stormwater to the WWTF for treatment.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Construction Engineering	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Totals	\$0	\$0	\$150,000	\$3,300,000	\$0	\$0	\$3,450,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$150,000	\$3,300,000	\$0	\$0	\$3,450,000
Totals	\$0	\$0	\$150,000	\$3,300,000	\$0	\$0	\$3,450,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY27	Project Title:	
	Project #: FY24-SEW-68	DPW Facility Solar Array - Sewer	
Type of Project: Building Improvement		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$118,750	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

In the early 2020s, the City Council had expressed interest in implementing solar initiatives. And, in 2021 a solar array was installed at the new DPW facility constructed at 209 Chestnut Hill Rd. This array is owned by a solar investor. The City pays the investor a fee for the generation of the solar array. The electrical generation is used by the facility in real time, behind the meter. This behind the meter use allows the facility to require less grid power when the solar array is producing power. In 2026 the City will have the option to purchase the array.

Justification:

The option to purchase the solar array is highly recommended. Once purchased, the investor fees will be extinguished and the value of the power generation and deferred grid power costs will not be eroded by the fees. The solar array's useful life is about 40 years of generation. Estimated cumulative revenue at year 40 if the City purchases in 2026 is approximately \$1.7M. Cost will be fair market value at that time and is estimated to be \$475K. The DPW facility construction costs were split 50% general fund, 25% water fund and 25% sewer fund, which represents its apportionment of operations. The cost to purchase the solar array is proposed with the same split.

Relationship to Other Projects:

Public Works and Water components of the purchase cost.

Implications of Deferring Project:

The value of the power generation and deferred grid power costs will continue to be eroded by the fees paid to the solar investor.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Buildings Improvements	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Totals	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Totals	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☐ New
☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY27	Project Title: Winter Street Neighborhood St Reconstruction-Sewer	
	Project #: FY24-SEW-14		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other		Total Project Cost: \$2,875,000	
		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 a very old street with old infrastructure. There are two sewer mains in the street, one of which is quite old. All sewer infrastructure in the project area will be evaluated for rehabilitation/replacement. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing inflow and infiltration (I/I) issues.

Relationship to Other Projects:

Public Works and Water components of the project. Franklin/Western project completed in 2018. Linden/King Neighborhood St Reconstruction project. Sewer System Master Plan.

Implications of Deferring Project:

Although Winter Street had a pavement overlay installed in 2015, the condition of underground utilities will continue to degrade. Continued I/I flow requiring unnecessary treatment of groundwater/stormwater at the WWTF.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Building Construction	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$125,000	\$2,750,000	\$0	\$2,875,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$125,000	\$2,750,000	\$0	\$2,875,000
Totals	\$0	\$0	\$0	\$125,000	\$2,750,000	\$0	\$2,875,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction-Sewer
	Project #: FY24-SEW-7	
Type of Project: Other	Expected Useful Life: 40Years	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:

Next phase of the Cold Spring Park neighborhood infrastructure rehabilitation. Lafayette Street was completed in 1998, Maple Street in 2003, and Pine Street in 2012. Funds sewer main rehabilitation. Portions of Sylvain/Cleveland that were not completed with Washington Street in 2010 are included. Chestnut Street, especially between River & Waldron, and River St, between Chestnut & Bridge, are priorities.

Justification:

Rehabilitation of one of the City's oldest neighborhoods. Cross country sewer through the east side of the neighborhood is old, deep, and needs to be evaluated. When Maple Street was completed, some of the sewer was lined and others replaced. Although the pavement on Chestnut Street was overlayed in fall of 2017, this project area remains a priority for infrastructure improvements.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Sewer Department	FY Start: FY29	Project Title: Hancock Street Reconstruction-Sewer
	Project #: FY24-SEW-4	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Manager Proposed
Location: Other	Total Project Cost: \$50,000	
	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, although this will be further investigated as the Sewer System Master Plan develops.

Justification:

The sewer infrastructure in this street is significantly 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 capacity issues and eventually may cause sewer backups and development limitations until sewer capacity is increased.

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2024 - 2029

Department: Sewer Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Sewer	
	Project #: FY24-SEW-10		
Type of Project: Other		Expected Useful Life: 40Years	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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Sewer Department	FY Start: FY29	Project Title: Walnut Street Area Improvements-Sewer	
	Project #: FY24-SEW-13		
Type of Project: Other		Expected Useful Life: 40Years	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: <p>This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau Streets.</p>			
Justification: <p>The drainage and pavement will be rehabilitated during this effort and it is cost effective to make necessary improvements to the sewer collection system as well.</p>			
Relationship to Other Projects: <p>Public Works and Water components of the project.</p>			
Implications of Deferring Project: <p>This area of the City was 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.</p>			

Project Components	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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 2024 - 2029

Department: Sewer Department	FY Start: FY29	Project Title: Wastewater Interceptor Upgrade Phase I	
	Project #: FY24-SEW-20		
Type of Project: Other		Expected Useful Life: 40Years	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 Sewer Collection System Master Plan (SSMP) before proceeding with design of upgrades. Current SSMP scope includes updating the Basis of Design Report in 2025.

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	FY24	FY25	FY26	FY27	FY28	FY29	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	FY24	FY25	FY26	FY27	FY28	FY29	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

POLICE DEPARTMENT VEHICLE LIST

FRONTLINE/PATROL FLEET

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILES
1	2022	FORD	Explorer	PATROL	22142
3	2020	FORD	Explorer	PATROL	62056
5	2018	FORD	Explorer	SUPERVISOR	88006
6	2021	FORD	Explorer	PATROL	39034
8	2021	FORD	Explorer	PATROL	47160
9	2021	FORD	Explorer	PATROL	39877
10	2018	FORD	Explorer	PATROL	72085
13	2022	FORD	Explorer	PATROL	458
16	2019	FORD	Explorer	K-9	43664
18	2022	FORD	Explorer	PATROL	13708
20	2022	FORD	Explorer	PATROL	20114
21	2022	FORD	Explorer	PATROL	316
24	2021	FORD	Explorer	PATROL	56828
25	2023	FORD	Explorer	PATROL	XX

DETECTIVES/SUPPORT BACK LINE FLEET

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILES
2	2013	FORD	Focus	SUPPORT	71009
4	2014	DODGE	Avenger	POP/CEO	87548
7	2022	FORD	Escape	CHIEF	736
12	2020	FORD	Fusion	SUPPORT SGT	37084
14	2022	FORD	Ranger	ACO	8796
15	2021	FORD	Fusion	DEP CHIEF	26033
17	2018	FORD	Fusion	SUPPORT	47823
HUD	2015	FORD	Fusion	HUD	61985
23	2020	FORD	Fusion	SUPPORT	30725
26	2022	FORD	Explorer	LT'S&CAPT'S	250
27	2023	FORD	Escape	SUPPORT	XX

OTHER

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILES
MC1	2019	HD	Motorcycle	PATROL	5935
MC2	2019	HD	Motorcycle	PATROL	4267

TRUCKS

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILES
11	2009	FORD	VAN E450	CRIME SCENE	4894
19	2005	FORD	VAN E450	SWAT TEAM	out of serv

ATV/TRAILERS

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILES
	2018	ATS SPE	Speed Trailer	SUPPORT	
	2002	SPD TRL	Speed Trailer	SUPPORT	

FIRE DEPARTMENT APPARATUS

APPARATUS	YEAR	MAKE	MILES	VIN #	HRS	PLATE#
Engine 2	2019	Toyne	25876	4S7CT2D93KC086901	2174	G27628
Tanker 7	2017	Mack/Toyne	16075	1M2AX07C3HM033638	797	G25642
Truck 9	2009	E-One	38397	4EN3ABA8981004080	3746	G21016
Rescue 8	2021	Toyne	7900	1FVACYFE5MHMT6030	538	G02740
Engine 4	2022	Toyne	9767	N/A	797	
Truck 6	2022	Sutphen	5561	N/A	410	
RESERVE APPARATUS						
**Engine 1	2002	Smeal	*1080	44KFT42812WZ19785	2039	G16175
Engine 3	2006	Smeal	115093	44KFT42886WZ20776	9072	G02287
Engine 5	2013	Toyne	97852	4S7CU2D97DC077098	8767	G23832
COMMAND VEHICLES						
Car 1	2017	Chevrolet	53491	1GNSKFEC1HR327837	n/a	G26555
Car 2	2020	Chevrolet	20185	3GCUYDET0LG209792	n/a	G28044
Car 3	2022	Chevrolet	5676	1GC4YNE74LF101394	n/a	G27485
Car 4	2022	Chevrolet	3886	N/A	n/a	
Car 5	2020	Chevrolet	34188	N/A	n/a	
Utility-1	2021	Chevrolet	7928	1GB4YSE71MF132591	n/a	G28391
Forestry 1	1997	Ford	28497	3FTHF36F8VMA00623	n/a	G08152

* Engine 1 had an odometer issue and was replaced so mileage is not actual

FIRE DEPARTMENT REPLACEMENT SCHEDULE

Year	ANNUALLY	DUE PURCHASES	NOTES
2023	CASH	FORESTRY \$225,000	REPLACEMENT VEHICLE
2024	CASH	STAFF VEHICLE \$80,000	REPLACEMENT VEHICLE
2025	BOND	ENGINE/PUMPER \$650,000	REPLACEMENT VEHICLE
2026	CASH	STAFF VEHICLE \$80,000	REPLACEMENT VEHICLE
2027	BOND	ENGINE/PUMPER \$650,000	REPLACEMENT VEHICLE
2028	CASH	STAFF VEHICLE \$80,000	REPLACEMENT VEHICLE

ASSESSING BUILDING LICENSING VEHICLE LIST

ASSESSING DEPT

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILEAGE	ID#
2GNAXSEV9K6196327	2019	Chevy	Equinox	Field Assessor	3,198	#1
2GNAXSEV5K6196549	2019	Chevy	Equinox	Field Assessor	3,628	#2
2GNAXSEVXK6142275	2019	Chevy	Equinox	Chief Assessor	3,344	#3

BUILDING-LICENSING

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILEAGE	ID#
1FTEX1E81GFB29877	2016	Ford	150 Super Cab	BZLS Field Inspector	37,757	#61
2GNAXUEV9K6196095	2019	Chevy	Equinox	BZLS Field Inspector	10,259	#60
JTDKB2OU073293957	2007	Toyota	Prius	BZLS Field Inspector	100,948	#62
JTDKB2OU277690966	2007	Toyota	Prius	BZLS Field Inspector	77,470	#63

WELFARE-COMMUNITY OUTREACH FACILITATOR

CAR	YEAR	MAKE	MODEL	ASSIGNMENT	MILEAGE	ID#
3GNAXSEVGNS246686	2022	Chevy	Equinox	Community Outreach	1,000	

PUBLIC WORKS DEPARTMENT VEHICLE LIST

DPW Veh.#	Plate #	VIN #	Year	Make	Model	Brief Description	Account	Mileage / Hour	Life Exp	Year Scheduled for Replacement
1	G29721	3GNAXSE0PL160076	2023	CHEV	EQUINOX	SUMMIT WHITE SUV	WTR/SWR/HWY	291	12	2035
2	G02300	1G0OKVCG4EF168776	2014	CHEV	2500	PICKUP TRUCK	WTR/SWR/HWY	53,721	12	2026
3	G14996	1GC3YSE78NF183868	2022	CHEV	3500	PICKUP TRUCK	WTR/SWR/HWY	13,877	12	2034
4	G17320	UN9CX23K1ND015466	2022	MUOG	CX75	MULTIHOG SIDEWALK TRACTOR	HWY	208	15	2037
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	PICKUP TRUCK	WTR/SWR/HWY	16,797	12	2023
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	6WL DUMP TRUCK	HWY	56,721	15	2023
7	G17391	MT512276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	4,475 Hours	12	2023
8	G29529	1M2GR1AC2PM001877	2023	MACK	GR42F	6 WL DUMP TRUCK	HWY	3,464	15	2038
9	G19946	1M2GR3GC6MM019622	2019	MACK	GU713	10 WL DUMP TRUCK	HWY	17,912	15	2034
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	6 WL DUMP TRUCK	HWY	43,293	15	2028
11	NO PLATE	CATCB22BP2B200125	2015	CAT	CB22B	CAT ROLLER	HWY/SWR/WTR	250	15	2030
12	G21105	1M2GR3GC2MM024493	2021	MACK	GR64F	10 WL DUMP TRUCK	HWY	5,081	15	2036
13	G01645	1FVACXD0T0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	23,899 Hours	6 10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	1500	PICKUP TRUCK	HWY	15,169	12	2026
15	G02273	1M2GR1AC9KM001190	2019	MACK	GR42F	6WL DUMP TRUCK	HWY	13,880	15	2034
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	6WL DUMP TRUCK	HWY	72,260	15	2023
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	6WL DUMP TRUCK	HWY	70,405	15	2023
18	G25911	1M2AX01C0HM002890	2017	MACK	GU712	6WL DUMP TRUCK	HWY	31,250	15	2032
19	G17385	1M2GR1AC6LM001410	2020	MACK	GR42F	6WL DUMP TRUCK	HWY	11,116	15	2035
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	6WL DUMP TRUCK	HWY	29,019	15	2028
21	G25953	1GC5KYCYXHZ196620	2017	CHEV	3500	PICKUP TRUCK	HWY	19,051	10	2027
22	G15100	1HTJSSKK8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	72,886	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEVE	3500	ONE TON DUMP	HWY	89,507	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	ONE TON DUMP	HWY	139,477	10	2023
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	699 Hours	12	2023
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	1220 Hours	12	2025
27	G02265	726AVHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	7,362 Hours	15	2023
28	G16447	0938MAP5K02628	2022	CAT	LOADER	CAT LOADER 938M	HWY	546Hours	15	2037
29	G02283	DHKEHV0T60001446	2006	DAEWOO	EXCAVATOR	ORANGE CONEQ PERM EXCAVATOR	HWY	5,796	15	2023
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CQNEQ YELLOW BOMBADIER	HWY	6,223	12	2023
31	G17961	3GKALTEX8JL308979	2018	GMC	TERRAIN	RED APURP	WTR/SWR/HWY	15,417	12	2030
32	G17924	1GCVKNECXGZ139980	2016	CHEV	1500	PICKUP TRUCK	WTR/SWR/HWY	59,865	12	2028
33	G06429	1GCVKVC9GDZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	102,015	12	2025
34	G01846	1GCSYLE79NF243039	2022	CHEV	SILVERAD	PICKUP TRUCK	WATER/SEWER	9,582	12	2034
35	G15785	1HTJSSKK3DH351634	2013	INTL	TERRA	ONE TON DUMP	WATER/SEWER	33,213	15	2028
36	G28968	CAT00420PH9X01356	2022	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	434	15	2037
37	G07644	MT513439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	23,832	10	2023
38	G23838	CAT0914KLCD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	16,726	15	2030
39	G14514	CAT0938HJMJC00172	2008	CAT	938H	YELLOW 938H LOADER	HWY	8,341	15	2023
40	G01660	4TCSU1078YH710005	2000	TRIT	GENERATOR	POWER GUARD GENERATOR	SEWER	423 Hours	15	2023

PUBLIC WORKS DEPARTMENT VEHICLE LIST

DPW Veh.#	Plate #	VIN #	Year	Make	Model	Brief Description	Account	Mileage / Hour	Life Exp	Year Scheduled for Replacement
41	G16872	1GC0KUEG1JZ235981	2018	CHEV	2500	SILVERADO PICKUP TRUCK	SEWER	24,147	12	2030
42	G25951	1GC3KYCY7HZ199482	2017	CHEV	3500	PICKUP TRUCK-UTILITY BODY	SEWER	60,275	10	2027
43	G06565	1GB3KYC80GF130136	2016	CHEV	3500	ONE TON DUMP	SEWER	18,811	10	2026
44	G23006	1GCNKPX6CZ250096	2012	CHEV	1500	PICKUP TRUCK TRUCK	SEWER	57,302	12	2024
45	G19126	1HTMMAAN6H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	29,827	10	2023
46	G02296	CAT0420FHJWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	4,022 Hours	15	2029
47	G02266	1FVHG3FEXKHKC3217	2019	FRHT	114SD	RED/WHITE VAC -CON TRUCK	HWY/SWR/WTR	7,766	15	2034
48	G15853	1GB3CZC87DF140810	2013	CHEV	3500	PICKUP-UTILITY BODY	WATER/SEWER	97,663	10	2023
49	G18843	1HTKJPVK3LH680980	2020	CHEV	5500	CBCHA, FLAT BED/DUMP	SEWER	10,289	10	2030
50	G22843	1R9PA1528BC463142	2011	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY	no meter	15	2026
51	G13813	1GTZ7TBG6D1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	119,082	10	2023
52	G03778	1GC0KUEG1GZ140796	2016	CHEV	2500	PICKUP TRUCK	SEWER	80,330	12	2028
53	G25952	1GC5KYCY7HZ192167	2017	CHEV	K3500	PICKUP TRUCK	WATER	51,412 Hours 3	12	2029
54	G25910	1M2AX01C2HM002891	2017	MACK	GU712	6WL DUMP TRUCK	HWY	21,033	15	2032
55	G03850	1M2GR1AC2KM001189	2019	MACK	GR42F	6WL DUMP TRUCK	HWY	13,745	15	2034
56	G23956	1GD312C81EF145622	2014	GMC	3500	BOX UTILITY TRUCK	WATER/SEWER	63,357	10	2024
57	G03474	2GTV2LECOK1128847	2019	GMC	1500	PICKUP TRUCK	WATER/SEWER	51,830	12	2031
58	G21730	53741	2016	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	610.4 Hours	15	2031
59	NO PLATE	D1105	2001	PUCKETT	540	PUCKETT PAVER	HWY	816.5 Hours	20	2023
60	G18774	452005041	2005	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			2023
61	G18776	1M9BU14265M620086	2005	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	1508 Hours	10	2023
62	G24855		2019			GENERATOR	SEWER	54 Hours	15	2034
63	G29294	1FVAG3CY6FHGC7270	2015	FRHT	114SD	RED TANKER	SEWER	22,536	15	2030
64	G24647	1HTKPSKK0FH730731	2015	INTL	TERRA	CRANE	SEWER	10,536	15	2030
65	G20397	1M2GR1AC9MM001600	2021	MACK	GR42F9	6WL DUMP TRUCK	HWY	5,828	15	2036
66	G28824	1T9BU0619MT945038	2021	TRR PUMP	4X6 S/A	6" RED PUMP	W/S	10 Hours	20	2041
67	G18775	D185QAAJD	2004	SULLIVAN	AIR COMP	ORANGE CONEQ SULLIVAN COMPRESSO	WATER	633 Hours	15	2023
68	NO PLATE	D185QAAJD	2005	STONE	ROLLER	STONE ROLLER	HWY		12	2023
70	NO PLATE		2006	JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER		15	2023
71	NO PLATE	IS2100ZBV2652	2016	FERRIS	IS2100Z	ZERO TURN MOWER	SEWER	233.5 Hours	10	2026
72	G26495	1M2AX09CXJM041321	2018	MACK	GU713	10 WHEEL DUMP	HWY	27,589	15	2033
73	G19690	1GCVKNEC2JZ164198	2018	CHEV	1500	SILVERADO PICKUP TRUCK	WATER	4,5317 Hours2	12	2030
74	G22033	16MPF0919AD055879	2010	MGS	A69-8165	BLACK GENERATOR 2010 FLTRL	SEWER	1316.9 Hours	15	2025
75	NO PLATE	2013591662	2009	Ferris	IS3100Z	LAWN MOWER	SEWER	810.2 Hours	10	2023
76	G18321	4P5UT142562087634	2006	PJTR	UT142	BLACK PJ TRAILER	HWY		20	2026
77	NO PLATE	30236	2013	SNOGO	WK-800	SNOGO SNOW BLOWER	HWY	101 Hours	15	2028
78	NO PLATE	960370		STOW	CS8818B-18	CONCRETE/ASHPALT CUTTER	WATER/SEWER			2023
79	G13721	CAT0420EEMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	5,599.9 Hours	15	2023
80	G00744	112H8V3221L058880	2001	EAGER	20XPT	YELLOW EB TRAILER	HWY		15	2023

PUBLIC WORKS DEPARTMENT VEHICLE LIST

DPW Veh.#	Plate #	VIN #	Year	Make	Model	Brief Description	Account	Mileage / Hour	Life Exp	Year Scheduled for Replacement
81	G25423	10HHD1402S1000057	2016	BIGT	10TL-20	UTILITY TRAILER BLACK	HWY/SWR/WTR		12	2028
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFER SASC	HWY			2023
83	G04482	1ZFUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2023
84	NO PLATE	1543226	2004	WACKER	BPU3050A	WACKER TAMPER	SEWER			2023
85	NO PLATE	CAT0305EKH5M12980	2020	Cat	# 305E2	EXCAVATOR	WATER/SEWER	320 Hours	20	2040
86	NO PLATE	40221	2020	PROTURN	Z52	ZERO TURN MOWER	WATER	225.5 Hours	10	2030
87	G20398	1GCVKNEC4JZ276727	2018	CHEV	1500	PICKUP TRUCK	WTR/SWR/HWY	11,836	12	2030
88	G02284	511002	1981	MISC	CEMENT MIXE	81 CEMENT MIXER	HWY			2023
89	G27964	3GNAXSEV9NS167240	2022	CHEV	EQUINOX	APURP	WTR/SWR/HWY	425	12	2034
	NO PLATE	24DW-1415	1968	HOBERT	G600	HOBERT WELDER	WATER			2023
90	G01035	4K8NX1421Y1B65321	2000	BIGT	14 TNAX	BIG TEX UTILITY TRAILER	WATER		20	2023
91	2004	1558857	2004	WACKER	BPU 3050A	WACKER TAMPER	HWY			2023
92	G28825	UN9CX23K1MD015440	2021	MUOG	CX75	MULTIHOOG SIDEWALK TRACTOR	HWY	456 Hours	15	2036
93	G23975	1GCVKPEC9EZ165382	2014	CHEV	1500	PICKUP TRUCK	WTR/SWR/HWY	97,411	12	2026
94										
95										
96	G14430	KBUL5CHCAN8C44185	2023	KUBOTA	L4760HST	ORANGE FMTR	SEWER	18 hour	20	2043
97	G23543	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	1352		2023
98	G19947	1HTWAAAR48J563250	2008	INTL	7300	6WL DUMP TRUCK	HWY	57,419	15	2023
99	G29746	5DYACJ1J0PP015490	2023	JLG	T500J	Tow behind bucket lift.	B/G	20 Hours	20	2043
100	G29552	UN9CV20H1MD015229	2021	MLTH	CV350	Sidewalk Sweeper	HYW	45 Hours	15	2036
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G		20	2023
102	G09927	1GCOKVG4DZ176180	2013	CHEV	2500	PICKUP TRUCK	B/G	62,875	12	2025
103	G24508	1GCOKUEG0FZ509503	2015	CHEV	2500	PICKUP UTILITY BODY	B/G	43,067	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	PICKUP UTILITY BODY	B/G	67,086 Hours	10	2023
105	G12231	1GB4WREY0MF182681	2021	CHEV	CC31043	CREW CAB RACK TRUCK	B/G	24,798 Hours	10	2031
106	G02430	1GB3KV7Y7KF175615	2019	CHEV	3500	DUMP TRUCK	B/G	29,226	10	2029
107	G24052	1GB3KZC89DF219785	2013	CHEV	3500	DUMP TRUCK	B/G	25,434	10	2023
108	G18771	1GTN2LECOJZ164270	2018	CHEV	1500	PICKUP SMALL	B/G	16,171	10	2028
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2023
110	G10413	1P9U616D5RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2023
111	G03822	40XK1085XWA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2023
112	G00641	CAT0908MTH8805312	2022	CAT	LOADER	908M	B/G	1,074 miles	296	2037
113	G23109	542BE2021CB002974	2012	BRAV	ST8520TA	BLACK UTILITY TRAILER	B/G		10	2023
114	G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	6,926 Hours	15	2023
115	G26933	2GTV2LECOK1129996	2019	GMC	1500	PICK UP TRUCK	WTR	16,984 Hours	12	2031
116	NO PLATE	V3600T8J1493	2008	LEEBOY	8510HD	CONET BOARD	HWY	88 Hours	20	2028
MB1	G29275	7L3H8217NG000613	2022	SMC4000	TRAILER	MESSAGE BOARD	WTR		15	2037
MB2	G29293	7L31H8219NG000614	2022	SMC4000	TRAILER	MESSAGE BOARD	WTR		15	2037
MB3	G22799	0903MMM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2023

PUBLIC WORKS DEPARTMENT VEHICLE LIST

DPW Veh.#	Plate #	VIN #	Year	Make	Model	Brief Description	Account	Mileage / Hour	Life Exp	Year Scheduled for Replacement
MB4	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2023
MB5	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB6	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB7	G23676	0313m724	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB8	G23714	0313m725	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB 9	G26828	7631H8217KG000638	2019	SMC 4000-17	BOARD	ORANGE CONET BOARD	HWY		15	2034
MB10	G26827	7L31H8215KG000623	2019	SMC 4000-18	BOARD	ORANGE CONET BOARD	HWY		15	2034
MB11	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
MB12	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	9857	12	2023
Last Updated: 3/28/2023										