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Date: April 21, 2015

To: Mayor and City Council

From: Dan Fitzpatrick - City Manager

Re: Fiscal Year 2016 Proposed Capital Budget

I am pleased to submit for your consideration the Capital Improvements Program that covers the period from July 1, 2015 to June 30, 2021. 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 \$ 177 million.

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

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

- FY17-19 Wastewater Treatment Plant Upgrade \$30,000,000
- FY17 New Public Works Facility \$24,000,000
- FY20 Third Cocheco River Crossing \$12,000,000
- FY16 Strafford Square Reconstruction \$7,000,000
- FY17 Colonial Pines Sewer Construction \$6,700,000
- FY16-21 Pump Station Replacements \$6,600,000
- FY19-20 Linden-King Neighborhood Recon \$5,600,000
- FY17 Rochester Hill Rd Neighborhood \$5,300,000

Cash and Fund Balance capital purchases –FY16 CIP proposal includes \$1,658,400 in City General Fund cash, for capital projects and purchases as follows;

- Pavement Rehabilitation & Maintenance \$650,000
- Public Works-Vehicles & Equipment Replacement \$256,000
- Public Works-Sidewalk Replacements \$150,000
- MIS- Hardware, Software & Network Upgrades \$130,000
- Police-Vehicle & Equipment Replacements \$87,400
- Community Center Rehabilitate Boys Locker Room \$50,000
- Community Center Replace Gym Soundboards \$50,000
- Public Bldgs-Honeywell EBI System \$37,000
- Community Center DHHS Upgrades \$30,000

• Public Bldgs-Downtown Lighting Rehabilitation	\$30,000
• Public Bldgs- Replace Central Fire Boiler	\$30,000
• Public Bldgs- Replace Roof Top Heating/Cooling	\$30,000
• Building Zoning and Licensing Service-Vehicle	\$25,000
• Community Center- Fire Alarm Annunciator	\$20,000
• Community Center- Heating for 2 nd Floor Space	\$12,000
• Police-Cruiser Radio Replacements	\$10,000
• Planning- Master Plan Chapter Update	\$10,000
• Recreation- Management Software	\$10,000
• Pubic Bldgs-Install Ductless Heating City Clerks	\$10,000
• Public Bldgs-Opera House Handicap Lift	\$10,000
• Business Office-Finance-Folder Inserter Machine	\$8,000
• City Clerks-Voting Machine	\$7,000
• Fire-Firefighting Gear Replacements	\$6,000

I am recommending a Capital Improvements Program, table below, for FY16 that is broken down by City Services, Enterprise Funds, and School.

	FY 16
Operations	Manager Proposed
City	\$15,314,830
Water	\$3,942,000
Sewer	\$6,658,000
Arena	\$860,000
Community	\$162,000
Schools	\$1,093,400
All Totals	\$28,030,230

The proposed major projects with FY16 Costs of \$500,000 or more are;

	FY 16
Project	Manager Proposed
Strafford Square Reconstruction	\$7,000,000
Wakefield Street Reconstruction*	\$4,200,000
Franklin/Western/Adams Reconstruction *	\$2,500,000
WWTF-Sludge Dewatering-Sewer	\$2,200,000
Granite State Business Park Water Loop	\$750,000
Portland Street Sewer Main Replacement	\$750,000
Arena Roof Renovations	\$750,000

Evaluate & Repair Dewey St Bridge	\$750,000
Pavement Rehab & Maintenance	\$650,000
Repair Rochester Neck Rd Bridge	\$500,000
NPDES Permit Legal-Tech Support	\$500,000

(* Split Public Works-Water-Sewer)

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PROJECTS	2016	2017	2018	2019	2020	2021	Six Year Total
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<i>City Departments</i>							
Building Zoning & Licensing	25,000	0	0	0	0	0	25,000
Business Office-Finance	8,000	0	0	0	0	0	8,000
City Clerk	7,000	7,000	7,000	7,000	7,000	0	35,000
Economic Development	100,000	410,000	0	0	0	0	510,000
Fire Department	381,000	105,000	506,000	56,000	306,000	6,000	1,360,000
Granite State Business Park	353,430	0	0	0	0	0	353,430
MIS	500,000	205,000	105,000	95,000	125,000	95,000	1,125,000
Planning	10,000	15,000	15,000	15,000	15,000	0	70,000
Police Department	97,400	273,309	135,714	137,214	138,714	140,214	922,565
Public Buildings	407,000	115,000	20,000	0	0	0	542,000
Public Works Departments	13,416,000	12,760,000	4,185,000	5,250,000	6,575,000	16,410,000	58,596,000
Recreation Department	10,000	7,750	0	0	0	0	17,750
School Department	1,093,400	75,500	75,500	75,500	75,500	75,500	1,470,900
Total City CIP	16,408,230	13,973,559	5,049,214	5,635,714	7,242,214	16,726,714	65,035,645
Arena Fund	860,000	500,000	860,000	350,000	225,000	0	2,795,000
Community Center	162,000	35,000	0	0	0	0	197,000
Sewer Department	6,658,000	17,530,000	22,625,000	23,225,000	4,400,000	3,175,000	77,613,000
Water Department	3,942,000	9,975,000	8,090,000	2,475,000	1,825,000	5,075,000	31,382,000
Total Enterprise & Special Revenue Funds	11,622,000	28,040,000	31,575,000	26,050,000	6,450,000	8,250,000	111,987,000
Grand Total	28,030,230	42,013,559	36,624,214	31,685,714	13,692,214	24,976,714	177,022,645

<i>Funding Source Totals</i>							
Bond: City/School	14,189,430	11,380,000	3,505,000	4,070,000	5,725,000	15,230,000	54,099,430
Bond: Water/Sewer/Arena	11,200,000	27,705,000	31,410,000	25,900,000	6,300,000	8,100,000	110,615,000
Cash: City/School	1,820,800	2,628,559	1,544,214	1,565,714	1,517,214	1,496,714	10,573,215
Cash: Water/Sewer/Arena	260,000	300,000	165,000	150,000	150,000	150,000	1,175,000
Grant	560,000	0	0	0	0	0	560,000
Total	28,030,230	42,013,559	36,624,214	31,685,714	13,692,214	24,976,714	177,022,645

FY16 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BOND PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	STATE HWY FUNDS	GRANT	LIFE
General Fund										
Economic Development										
Wayfinding	-	100,000	100,000	0	0	0	0	0	0	20
Subtotal: Economic Development	-	100,000	100,000	0	0	0	0	0	0	0
Municipal Information Systems										
Annual Hardware Replacement	15,656	45,000	0	45,000	0	0	0	0	0	5
Annual Software Upgrades	41,465	40,000	0	40,000	0	0	0	0	0	5
Employee Time & Attendance Software	0	50,000	50,000	0	0	0	0	0	0	7
Government Channel	0	25,000	0	25,000	0	0	0	0	0	5
Munis Employee Service & Content Manager	0	150,000	150,000	0	0	0	0	0	0	7
Network Upgrade / Expansion	22,256	120,000	100,000	20,000	0	0	0	0	0	7
Telephone System Upgrade	0	70,000	70,000	0	0	0	0	0	0	7
Subtotal: MIS	79,377	500,000	370,000	130,000	0	0	0	0	0	0
City Clerk & Elections										
Voting Machine Replacement Program	7,000	7,000	0	7,000	0	0	0	0	0	6
Subtotal: City Clerk & Elections	7,000	7,000	0	7,000	0	0	0	0	0	0
Business Office-Finance										
Folder Insertor-Mailing Machine	-	8,000	0	8,000	0	0	0	0	0	5
Subtotal: Business Office-Finance	-	8,000	0	8,000	0	0	0	0	0	0
Public Buildings										
Downtown Lighting Rehabilitation Phase II	10,504	30,000	0	30,000	0	0	0	0	0	25
Electronic Information Board	0	60,000	60,000	0	0	0	0	0	0	20
Emergency Generator Central Fire	0	100,000	100,000	0	0	0	0	0	0	25
Honeywell EBI Upgrade	-	37,000	0	37,000	0	0	0	0	0	0
Install Ductless Heating/Cooling City Clerks Office	0	10,000	0	10,000	0	0	0	0	0	20
Opera House Handicap Lift	0	10,000	0	10,000	0	0	0	0	0	25
PD Server Room Fire Suppression	0	100,000	100,000	0	0	0	0	0	0	15
Replace Central Fire Boiler	0	30,000	0	30,000	0	0	0	0	0	25
Replace Rooftop HVAC Units	0	30,000	0	30,000	0	0	0	0	0	25
Subtotal: Public Buildings	10,504	407,000	260,000	147,000	0	0	0	0	0	0
Planning										
Master Plan Chapter creation/update	20,000	10,000	0	10,000	0	0	0	0	0	6
Subtotal: Planning	20,000	10,000	0	10,000	0	0	0	0	0	0
GSBP TIF 162										
Granite State Business Park Bus Stop, Lighting & Sidewalks	-	353,430	353,430	0	0	0	0	0	0	15

FY16 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BOND PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	STATE HWY FUNDS	GRANT	LIFE
Subtotal: GSBP TIF 162	-	353,430	353,430	0	0	0	0	0	0	0
Police										
Replace Cruiser Radios	7,638	10,000	0	10,000	0	0	0	0	0	6
Vehicle & Equipment Replacement Program	8,282	87,400	0	87,400	0	0	0	0	0	5
Subtotal: Police	15,920	97,400	0	97,400	0	0	0	0	0	0
Fire										
Fire Fighting Gear Replacement	2,991	6,000	0	6,000	0	0	0	0	0	10
Apparatus Replacement Program	-	375,000	375,000	0	0	0	0	0	0	15
Subtotal: Fire	2,991	381,000	375,000	6,000	0	0	0	0	0	0
Building Zoning & Licensing Services										
Vehicle & Equipment Replacement Program	-	25,000	0	25,000	0	0	0	0	0	5
Subtotal: Building Zoning & Licensing Services	-	25,000	0	25,000	0	0	0	0	0	0
Public Works										
Corrective Drainage	0	100,000	100,000	0	0	0	0	0	0	25
EPA MS4 Stormwater Permit	0	305,000	305,000	0	0	0	0	0	0	25
Evaluate/Repair/Replace Dewey St Bridge	0	750,000	750,000	0	0	0	0	0	0	25
Franklin/Adams/Western Reconstruction Alternate - DPW	0	450,000	450,000	0	0	0	0	0	0	25
Milton Rd/Flat Rock Bridge Rd Intersection Reconstruct	0	100,000	100,000	0	0	0	0	0	0	25
Milton Rd/Salmon Falls Rd Intersection Reconstruct	0	150,000	150,000	0	0	0	0	0	0	25
New DPW Facility Conceptual Design	0	75,000	75,000	0	0	0	0	0	0	25
Pavement Maintenance (Crack Sealing)	0	50,000	0	50,000	0	0	0	0	0	5
Pavement Rehabilitation	73,818	600,000	0	600,000	0	0	0	0	0	6
Repair Rochester Neck Rd Bridge	0	500,000	500,000	0	0	0	0	0	0	25
Replace Lowell St. Culvert	0	230,000	230,000	0	0	0	0	0	0	45
Sidewalk Replacement	10,254	150,000	0	150,000	0	0	0	0	0	45
Strafford Square Construction	0	7,000,000	6,440,000	0	0	0	0	560,000	0	25
Traffic Signal Twombly/N. Main	0	350,000	350,000	0	0	0	0	0	0	25
Vehicle Replacement Program - DPW	3,338	256,000	0	256,000	0	0	0	0	0	5
Wakefield Street Reconstruction-Pub Works	25,134	2,250,000	2,250,000	0	0	0	0	0	0	45
Woodman/Myrtle Area St Reconstruction-Pub Works	0	100,000	100,000	0	0	0	0	0	0	25
Subtotal: Public Works	112,544	13,416,000	11,800,000	1,056,000	-	-	-	560,000	-	-
Recreation										
Recreation Management Software	-	10,000	0	10,000	0	0	0	0	0	5
Subtotal: Recreation	-	10,000	0	10,000	0	0	0	0	0	0
Sub Total City	248,336	15,314,830	13,258,430	1,496,400	0	0	0	560,000	0	0

FY16 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BOND PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	STATE HWY FUNDS	GRANT	LIFE
School Department										
72" Zero Turn Mower	0	10,500	0	10,500	0	0	0	0	0	15
Aerator	0	3,900	0	3,900	0	0	0	0	0	15
Alarm Panel Upgrades	1,518	20,000	20,000	0	0	0	0	0	0	20
Asbestos Abatement	0	75,000	75,000	0	0	0	0	0	0	25
Door Hardware	7,890	7,500	0	7,500	0	0	0	0	0	10
Electrical Upgrades	13,621	35,000	0	35,000	0	0	0	0	0	25
Fencing	0	5,000	0	5,000	0	0	0	0	0	20
Floor Machines	0	17,500	0	17,500	0	0	0	0	0	10
Flooring	9,625	15,000	0	15,000	0	0	0	0	0	20
HVAC Upgrades	0	336,000	336,000	0	0	0	0	0	0	20
Painting Cycle - Interior	0	28,000	0	28,000	0	0	0	0	0	10
Paving	4,694	30,000	30,000	0	0	0	0	0	0	20
Playground Upgrades	0	5,000	0	5,000	0	0	0	0	0	15
Spaulding High School Track	20,000	35,000	35,000	0	0	0	0	0	0	10
Spaulding HS Sprinkler Upgrades	35,000	435,000	435,000	0	0	0	0	0	0	10
Vehicle Replacement	0	35,000	0	35,000	0	0	0	0	0	5
					0	0	0	0	0	0
						0	0	0	0	0
						0	0	0	0	0
						0	0	0	0	0
School Total	92,348	1,093,400	931,000	162,400	0	0	0	0	0	0
General Fund Total	340,684	16,408,230	14,189,430	1,658,800	0	0	0	560,000	0	0

*Note- Carry Over Amounts based on Available Budgets as of 4-8-15

FY16 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BOND PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	STATE HWY FUNDS	GRANT	LIFE
Enterprise Funds										
Water Works										
Fieldstone Village Water Metering	0	300,000	300,000	0	0	0	0	0	0	25
Folder Inserter Mailing Machine-Water	0	8,000	0	8,000	0	0	0	0	0	5
Franklin/Western/Adams Reconstruction Alternate - Water	0	650,000	650,000	0	0	0	0	0	0	25
Granite State Business Park Water Loop	0	750,000	750,000	0	0	0	0	0	0	45
Groundwater Development	0	100,000	100,000	0	0	0	0	0	0	45
Pump Station Maintenance Upgrades	0	300,000	300,000	0	0	0	0	0	0	25
Rochester Reservoir Dam Structural Assessment	0	50,000	50,000	0	0	0	0	0	0	25
Vehicle Replacement Program - Water	0	54,000	0	54,000	0	0	0	0	0	10
Wakefield Street Reconstruction-Water	0	1,600,000	1,600,000	0	0	0	0	0	0	45
Water Treatment Plant Security Upgrades	0	30,000	0	30,000	0	0	0	0	0	25
Woodman/Myrtle/Congress Street Reconstruction	0	100,000	100,000	0	0	0	0	0	0	25
Subtotal: Water Works	0	3,942,000	3,850,000	92,000	0	0	0	0	0	0
Sewer Works										
Folder Inserter Mailing Machine-Sewer	0	8,000	0	8,000	0	0	0	0	0	5
Franklin/Adams/Western Reconstruction Alternate - Sewer	0	1,400,000	1,400,000	0	0	0	0	0	0	25
NPDES Permit Technical/Legal Support for Compliance	0	500,000	500,000	0	0	0	0	0	0	25
Pump Station Replacement Program	0	1,100,000	1,100,000	0	0	0	0	0	0	20
Sewer Main Replacement/Rehab Portland St	0	750,000	750,000	0	0	0	0	0	0	25
Vehicle Replacement Program - Sewer	0	150,000	0	150,000	0	0	0	0	0	10
Wakefield Street Reconstruction-Sewer	0	350,000	350,000	0	0	0	0	0	0	45
Woodman/Myrtle Area St Reconstruction-Sewer	0	100,000	100,000	0	0	0	0	0	0	20
WWTF Carbon Feed System to Support NPDES Compliance	0	100,000	100,000	0	0	0	0	0	0	25
WWTF Sludge Dewatering/Septage Receiving Facility and Flow	0	2,200,000	2,200,000	0	0	0	0	0	0	25
Subtotal: Sewer Works	0	6,658,000	6,500,000	158,000	0	0	0	0	0	0
Arena										
Arena Front Renovation	0	100,000	100,000	0	0	0	0	0	0	25
Recreation Management Software-Arena	0	10,000	0	10,000	0	0	0	0	0	5
Renovation Project-Roof Structure	0	750,000	750,000	0	0	0	0	0	0	20
Subtotal: Arena	0	860,000	850,000	10,000	0	0	0	0	0	0

*Note- Carry Over Amounts based on Available Budgets as of 4-8-15

FY16 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	C/O AMOUNT	AMOUNT	BOND PROCEEDS	O&M CASH	FUND BAL RET EARN	DED REV	SRF	STATE HWY FUNDS	GRANT	LIFE
Enterprise Funds										
Community Center										
DHHS Community Center Upgrades	0	30,000	0	30,000	0	0	0	0	0	25
Provide Heating for Community Center 2nd Floor Rental Space	0	12,000	0	12,000	0	0	0	0	0	25
Rehabilitate Boys Locker Room	0	50,000	0	50,000	0	0	0	0	0	25
Replace Fire Alarm Annunciator	0	20,000	0	20,000	0	0	0	0	0	25
Replace Gym Soundboards	0	50,000	0	50,000	0	0	0	0	0	25
Subtotal: Community Center	0	162,000	0	162,000	0	0	0	0	0	0
Enterprise Funds Total	0	11,622,000	11,200,000	422,000	0	0	0	0	0	0
* Note-Community Center Cash CIP is included in the General Fund										
All Funds Total	340,684	28,030,230	25,389,430	2,080,800	0	0	0	560,000	0	0

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☐ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Economic Development	FY Start: FY16	Project Title: Wayfinding System	
	Project #: FY16-ECD-3		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: -		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 is for a comprehensive plan of community signage to help visitors and residents navigate the city streets. Includes design considerations for vehicular, bicycle, pedestrian wayfinding.

Justification:

City of Rochester growth warrants a wayfinding system.

Relationship to Other Projects:

Branding, traffic and parking study, parking lots, park and ride

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Economic Development	FY Start: FY17	Project Title: Paving Project Behind North Main St. Buildings	
	Project #: FY16-ECD-2		
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$195,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project would include the engineering and rehabilitation of the parking lot/access road to the back of businesses located along N. Main Street in the downtown area. This area is privately owned by the individual businesses, so the project would require cooperation from the land owners. The project has not yet been evaluated or designed. It is anticipated that the project would require full depth pavement construction along with associated drainage improvements.

Justification:

This area is used for parking, loading, and general access to a number of downtown businesses. The drive/lot is currently unpaved.

Relationship to Other Projects:

Part of overall improvements to the downtown area.

Implications of Deferring Project:

Area would continue to be under utilized and access to the back of the businesses for employees and loading trucks would continue to be difficult.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Building Construction	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Construction Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Totals	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Economic Development	FY Start: FY17	Project Title: Traffic and Parking Study	
	Project #: FY16-PWD-50		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$125,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

A traffic study with traffic modeling will identify impediments to the safety, vitality, and accessibility throughout the City. Special attention to downtown and the turnpike corridor connections.

Justification:

Isolate traffic studies do not show a complete picture of the changes to traffic flow, congestion and safety concerns.

Relationship to Other Projects:

Union Street Parking Lot, Wayfinding, Wakefield Street Remodeling

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Economic Development	FY Start: FY17	Project Title: Union Street Parking Lot	
	Project #: FY16-ECD-1		
Type of Project:		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$90,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project includes a pavement overlay and curbing improvements in the Union Street Parking Lot as well as installation of decorative lighting to be consistent with the remainder of the downtown area.

Justification:

This lot is central to the downtown area and provides parking for a large number of businesses in the community.

Relationship to Other Projects:

Part of overall improvement/enhancement efforts to the downtown area, wayfinding, traffic and parking study

Implications of Deferring Project:

Full potential of parking lot to downtown area would not be realized. Parking lot may require more substantial rehabilitation efforts if not addressed at this time.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Totals	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Annual Hardware Replacement	
	Project #: FY16-MIS-9		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$270,000	
		Current FY Cost: \$45,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

The rotating in of personal computer related hardware. Obsolete and troublesome systems are replaced with working systems prior to serious impacts on City operations.

Justification:

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

Relationship to Other Projects:

This relates to the costs and efficiency of departmental operations and services. It directly relates to CIP projects - "Computer Network Upgrades and Expansion" and "City Wide Software Applications".

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
Totals	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
Totals	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Annual Software Upgrades	
	Project #: FY16-MIS-1		
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$140,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Upgrade of software programs and systems to more current, efficient and flexible levels of service. Included for FY2016 is an upgrade to the Assessing system.

Justification:

This will be in keeping with other associated computer programs and systems allowing better communication, record keeping, data analysis and access to information.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
Totals	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
Totals	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Employee Time & Attendance Software	
	Project #: FY16-MIS-8		
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$50,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Replacing of the manual entry paper based Time and Attendance payroll process with an electronic Time and Attendance software. All City departments including all Enterprise funds would use this new system. Costs are estimated to include equipment, software and training.

Justification:

Electronic Time & Attendance software increases staff efficiencies and decreases risk or errors. This relates to the costs and efficiency of all City departments operations and services.

Relationship to Other Projects:

This will be done within the existing financial system.

Implications of Deferring Project:

Continued manual entry, tabulation and review remains a longer process than using Electronic Time & Attendance software. Any human errors in the process also add to more manhours used to complete the tasks.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: 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 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Government Channel	
	Project #: FY16-MIS-6		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$85,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continue upgrades, replacements and enhancements to systems related to the operation and production of the Government Channel. Items included for FY2016 include upgrades or replacements to:
 Display / Visual Presentation - projector, converter devices, cabling, etc.; Audio - speakers, amps, cabling, etc.;
 replacement cameras in the City Council Chambers and associated cabling.

Justification:

To maintain compatibility with the current media technology and to provide an appropriate level of service for the viewers and participants. This equipment / area is also used for additional City Government functions, it is not just for broadcasts over the Government Channel.

Relationship to Other Projects:

Implications of Deferring Project:

Some equipment will fail and need to be replaced for the continued broadcasting of the Government Channel. To keep the channel on the air, these costs will still have to be paid.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$25,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$85,000
Totals	\$25,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$85,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$25,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$85,000
Totals	\$25,000	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$85,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Munis Employee Service & Content Manager	
	Project #: FY16-MIS-7		
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

This will be done within the existing financial system.

Implications of Deferring Project:

To continue with existing manual systems with no productivity increases.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Network Upgrade / Expansion	
	Project #: FY16-MIS-3		
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$240,000	
		Current FY Cost: \$120,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Cash: City/School	

General Description:

Continued upgrading, replacement and addition of computer networking associated equipment that will expand the availability of City resources to all departments and will improve access to external resources. FY16 will begin the implementation of Storage Area Networks (SAN) and the virtualization of servers, this accounts for \$100,000 of the amount included. This will continue into FY17 with some additional funding required at that time.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$100,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$220,000
Machinery and Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$120,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$240,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$100,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$220,000
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$120,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$240,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY16	Project Title: Telephone System Upgrade	
	Project #: FY16-MIS-10		
Type of Project: Other		Expected Useful Life: 7 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$130,000	
		Current FY Cost: \$70,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Upgrade to the existing Nortel CS1000 telephone system used by City departments.

Justification:

Products involved are no longer being produced by the manufacturer and support could be very difficult to obtain in future years. This upgrade also provides the ability to add licenses and enhanced features. Refresh and upgrade of Nortel switching infrastructure in the second year will increase reliability of switches used to connect all City facilities.

Relationship to Other Projects:

Implications of Deferring Project:

Failures of older equipment will cause expensive fixes and longer periods of unavailability.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$70,000	\$60,000	\$0	\$0	\$0	\$0	\$130,000
Totals	\$70,000	\$60,000	\$0	\$0	\$0	\$0	\$130,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$70,000	\$60,000	\$0	\$0	\$0	\$0	\$130,000
Totals	\$70,000	\$60,000	\$0	\$0	\$0	\$0	\$130,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: MIS	FY Start: FY17	Project Title: Library Server Replacement	
	Project #: FY16-MIS-4		
Type of Project: Other		Expected Useful Life: 1 Years	Status: City Manager Proposed
Location: Library		Total Project Cost: \$60,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Replacement of the Library server that runs the Integrated Library System (ILS). This system is central to all Library functions: circulation, acquisitions, cataloging, financials, and all online public access.

Justification:

The contracted ILS provider's software upgrades will require server replacement periodically.

Relationship to Other Projects:

Implications of Deferring Project:

The Library would not be able to continue with ILS upgrades. Falling behind in upgrade releases would increase the likelihood of future interoperability failure, preventing the Library from taking advantage of new, evolving methods of data exchange.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
Totals	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000
Totals	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: City Clerk	FY Start: FY16	Project Title: Voting Machine Replacement Program	
	Project #: FY16-CCK-1		
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$35,000	
		Current FY Cost: \$7,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

Risks of a crash or breakdown during the voting process

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000
Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000
Totals	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Business Office-Finance	FY Start: FY16	Project Title: Folder Inserter-Mailing Machine	
	Project #: FY16-BOF-1		
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$8,000	
		Current FY Cost: \$8,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace existing Pitney Bowes Folder-Inserter Mailing Machine which is five years old and has had frequent breaks and repairs. Need to increase capacity and functionality of the machine. Replacement machine will be higher speed, and allow higher capacity tray filling and ability to insert more than one page into the mailing envelope. Cost of machine will be split 1/3 General Fund, 1/3 Water & 1/3 Sewer.

Justification:

The City performs a variety of in-house envelope inserting functions - Property Tax and Water Sewer Billings, Payroll, Accounts Payable and Dog License Notices. These functions account for over 100,000 pieces per year. Having a quality and reliable folder inserter machine will assure delivery of time sensitive mailings.

Relationship to Other Projects:

None

Implications of Deferring Project:

Frequent break downs of the current folder inserter machine could result in delayed Property Tax or Water-Sewer billings.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Downtown Lighting Rehabilitation Phase II	
	Project #: FY16-PBD-3		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$70,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Second of 5-6 phases. Total number of lamps - approximately 150. First phase was funded in FY15 and addressed, about 30 lamps.

Justification:

This multi-year project addresses the unsuitable condition of the interior wiring of the lamps. Existing wiring is old and repairs conducted in the past were not suitable for long term.

Relationship to Other Projects:

FY15 funding effort, Phase I and outyear phase efforts.

Implications of Deferring Project:

Have had several lamp failures in the past few years. Believe that some vehicular crashes into lamps have affected other lamps. Christmas Tree lighting in 2013 several lamps went out unexpectedly.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$70,000
Totals	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$70,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$70,000
Totals	\$30,000	\$20,000	\$20,000	\$0	\$0	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Electronic Information Board	
	Project #: FY16-PBD-13		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$60,000	
		Current FY Cost: \$60,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Electronic Information Board-Chris Bowlen designated project manager. This started a few years ago when Arena commission wanted to put one of these up at end of □ Lowell St. City Manager was interested in doing one "city wide" in one of the main traffic arteries into the city. Our homework back then showed that the type of sign that we wanted would be about \$50 to \$60k. Location (wouldn't put that anywhere for now until it gets vetted □ more). A □ n electronic message board system with graphics and wireless communication capability to be changed by designated staff when needed.

Justification:

This would be a tool to use for city related announcements that are for the general public good. This would eliminate having to change out the manual sign by hand on a 14 foot step ladder and keep message up to date.

Relationship to Other Projects:

None

Implications of Deferring Project:

None

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Emergency Generator Central Fire	
	Project #: FY16-PBD-8		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Install a dedicated emergency generator for Central Fire.

Justification:

Central Fire generator failed about 2004 and it was decided to use the old PD building generator which was not being used. Currently part of City Hall circuits are on the same generator. New generator dedicated to FD and Emergency Operations Center at FD; existing generator at old PD would be used to carry the City Hall circuits.

Relationship to Other Projects:

2013-15 efforts to determine future of old PD (City Hall Annex). It was decided during FY15 budget process to hold off on the dedicated generator for FD until the Annex's future was determined.

Implications of Deferring Project:

Existing old PD generator is 20+ yrs old. When FD's old generator failed, per code, a replacement could not be put back in the basement of FD. Old PD generator was wired into FD and City Hall MIS server/Ch 27 equipment which is wired through old PD. Effective EOC at FD requires dedicated generator.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Honeywell EBI Upgrade	
	Project #: FY16-PBD-15		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$37,000	
		Current FY Cost: \$37,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

The existing Honeywell Enterprise Buildings Integrator (EBI) system requires upgrading. The EBI is critical software that allows remote monitoring and control of Public Buildings HVAC systems. The current software is on a Windows 2003 system which Microsoft has announced they will no longer be supporting as of July 2015.

Justification:

The Microsoft mandate of No Support as of July 2015 means we will not receive new security updates, or technical assistance. This presents software security issues as well as an efficient means to remedy a server failure.

Relationship to Other Projects:

None

Implications of Deferring Project:

A failure of the current EBI system after July 2015 would mean no remote HVAC control or monitoring.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Totals	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Totals	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Install Ductless Heating/Cooling City Clerks Office	
	Project #: FY16-PBD-12		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Install new ductless system to replace window air conditioner units.

Justification:

This space gets very warm in summer months. Existing window units cannot keep up with the heat load and are noisy to staff and visitors.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Status Quo.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Opera House Handicap Lift	
	Project #: FY16-PBD-5		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

General Description:

Install a stair lift outside of the Opera House ground seating to ensure Opera House is ADA accessible.

Justification:

Opera House uses a plywood ramp to enable wheelchairs to access the main floor from the elevator through the side door when the floor is up. However, when floor is down for functions, the ramp will not work and the main entryway to the floor seating is not accessible to wheelchairs due to the steps. Stair lift to be installed on the outer stairs to enable a wheelchair to get off of the elevator and the person to then be brought down the lift to floor level.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continue to be non-compliant with ADA.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: PD Server Room Fire Suppression	
	Project #: FY16-PBD-14		
Type of Project: Building Improvement		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: New Police Station		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Appropriate fire suppression system in the City's primary server room in the basement of the new Police Station.

Justification:

This server room is the central point for all fiber optic connections for the City, houses City servers, PBX for the City Telephone system, and radio systems for Police and Fire, among other electronic devices. Damage resulting from fire in this room would be costly and extremely disruptive to City services.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued risk of fire resulting in costly damage and extreme disruption to City communications and services.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Replace Central Fire Boiler	
	Project #: FY16-PBD-7		
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace existing gas boiler with a new, more efficient one. This project is to avoid an un-programmed replacement.

Justification:

Original boiler was obtained in 1975. Boiler is working well currently but life cycle is on borrowed time. If the boiler is not replaced and goes down in winter, it will be a major project to shedule replacement. This has been prioritized for several years.

Relationship to Other Projects:

None.

Implications of Deferring Project:

If boiler is not replaced and goes down in winter, it will be a major project to shedule replacement which will affect Fire Department operations.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY16	Project Title: Replace Rooftop HVAC Units	
	Project #: FY16-PBD-9		
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	
General Description: Replace 2 rooftop cooling units.			
Justification: These units are about 20 years old and near the end of their life cycle- at "retirement age" in 2014. Units have had components fail recently. Units do not have economizers so they cool stagnant air; they do not bring fresh make up air in.			
Relationship to Other Projects: None.			
Implications of Deferring Project: Proactive schedulling will avoid an unscheduled issue.			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Buildings	FY Start: FY17	Project Title: Architectural Veneer for Police Dept Exterior	
	Project #: FY16-PBD-2		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$45,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

Status Quo.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Totals	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY17	Project Title: Repaint City Hall/Opera House Exterior Trim	
	Project #: FY16-PBD-4		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$20,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Front facade of City Hall was repainted in 2014 using O & M funds. Wood trim on other sides of the building are to be addressed under this project. Costs are largely due to the need to have a large lift.

Justification:

The existing wood trim needs to be repainted.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Deterioration of trim.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Totals	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Totals	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Buildings	FY Start: FY17	Project Title: Replace Roofing Insulation Central Fire	
	Project #: FY16-PBD-10		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$30,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Existing roofing insulation needs to be replaced.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued loss of heating efficiency.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Planning	FY Start: FY16	Project Title: Master Plan Chapter updates/creation	
	Project #: FY16-PLN-1		
Type of Project:		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$70,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Anticipating the need for periodic updates to selected Master Plan (MP) Chapters. Anticipate the need to update Natural Resources chapter in FY16 ; Downtown Chapter and Arts & Culture will follow in FY17 & FY18.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000
Totals	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000
Totals	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Police Department	FY Start: FY16	Project Title: Replace Cruiser Radios	
	Project #: FY16-POL-2		
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$30,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

The current radio, the Astro Spectra, went out of production in 2010. They no longer support the radio with parts as the design is over 30 years old. Current balance in FY15 CIP is \$5,700.

Relationship to Other Projects:

Implications of Deferring Project:

The radios are \$3,553 per radio. If one was to go out of service, a vehicle would go out of service impacting our ability to respond to the public. One had to be replaced in FY13 and FY14 budgets respectively, which impacted tightly budgeted operational lines.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$30,000
Totals	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Police Department	FY Start: FY16	Project Title: Vehicle & Equipment Replacement Program-Police	
	Project #: FY16-POL-1		
Type of Project: Auto/Light Truck		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$679,400	
		Current FY Cost: \$87,400	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

FY16 purchase of two Patrol frontline vehicles at \$31,000. Purchase one backline vehicle at \$21,000 (includes changeover costs. Average cost to changeover frontline vehicle is \$4,000. Average changeover cost for backline vehicle is \$ 2,500). Motorcycle Lease program, \$4,400. Stays in line with five- year vehicle replacement plan.

Justification:

Projected mileage of front line vehicles at end of FY14 - 94,623 miles and 91,502 miles, and back line vehicle 97,496.

Relationship to Other Projects:

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Auto/Light Truck	\$87,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$679,400
Totals	\$87,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$679,400

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$87,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$679,400
Totals	\$87,400	\$118,400	\$118,400	\$118,400	\$118,400	\$118,400	\$679,400

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Police Department	FY Start: FY17	Project Title: Body Cameras	
	Project #: FY16-POL-6		
Type of Project: Other		Expected Useful Life: 8 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$116,865	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
	\$0	\$38,609	\$17,314	\$18,814	\$20,314	\$21,814	\$116,865
Totals	\$0	\$38,609	\$17,314	\$18,814	\$20,314	\$21,814	\$116,865

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$38,609	\$17,314	\$18,814	\$20,314	\$21,814	\$116,865
Totals	\$0	\$38,609	\$17,314	\$18,814	\$20,314	\$21,814	\$116,865

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Police Department	FY Start: FY17	Project Title: IP Security Camera System Upgrade	
	Project #: FY16-POL-3		
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$40,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Police Department	FY Start: FY17	Project Title: Outdoor Firing Range	
	Project #: FY16-POL-5		
Type of Project: Other		Expected Useful Life: 11 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$56,300	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

The Modular Line of Fire Targeting System consists of ten (10) sections with swing-up targets, ten (10) DTAPS 2-sided turning targets, and ten (10) steel knock down reactive targets. The system will run a width of 40 feet on a single track runner with a 3/8' steel kneewall.

Justification:

The outdoor range at the Squanamagonic site is old, dilapidated, and is limited to stationary targets. This range is needed for yearly qualifications for department rifles and shot guns. These rounds cannot be shot in the department's indoor range.

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300
Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300
Totals	\$0	\$56,300	\$0	\$0	\$0	\$0	\$56,300

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Fire Department	FY Start: FY16	Project Title: Apparatus Replacement Program	
	Project #: FY16-FIR-1		
Type of Project:		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$1,225,000	
		Current FY Cost: \$375,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Cash: City/School	

General Description:

Request is for the Fire Apparatus Replacement Program. The annual amounts assume a 5% annual inflation rate for major fire apparatus. FY16 - replace E7 Tanker, \$375,000 ; FY18 - replace E4, \$500,000 ; FY19 - replace a Command Car, \$50,000 ; FY20 - replace Rescue 1, \$300,000.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

1. The fire apparatus industry has historically averaged 5% per year increases. 2. Pumpers needing replacement are over 20 years old, Tanker is 30 years old. We will need more money for vehicle maintenance to ensure its reliability.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$375,000	\$0	\$500,000	\$50,000	\$300,000	\$0	\$1,225,000
Totals	\$375,000	\$0	\$500,000	\$50,000	\$300,000	\$0	\$1,225,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$375,000	\$0	\$500,000	\$0	\$300,000	\$0	\$1,175,000
Cash: City/School	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Totals	\$375,000	\$0	\$500,000	\$50,000	\$300,000	\$0	\$1,225,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Fire Department	FY Start: FY16	Project Title: Fire Gear Replacement	
	Project #: FY16-FIR-2		
Type of Project: Other		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$36,000	
		Current FY Cost: \$6,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This request is for \$6,000 to cover the cost of yearly maintenance of hoses, nozzles and firefighting gear.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Totals	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Totals	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Fire Department	FY Start: FY17	Project Title: Mobile and Portable Radio Replacement Program	
	Project #: FY16-FIR-5		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Central Fire Station		Total Project Cost: \$99,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

This request is to fund a radio replacement program. FY17- replace 50 portable radios

Justification:

Portable radios will be over ten years old and are starting to require a lot of repairs.

Relationship to Other Projects:

None

Implications of Deferring Project:

Communications is one of the most important aspects in emergency work. If the Fire Department cannot communicate with the dispatch center and other apparatus, it will be unable for the department to take care of emergencies that the citizens require us to handle. Good communication is essential.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Totals	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Totals	\$0	\$99,000	\$0	\$0	\$0	\$0	\$99,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Building Zoning & Licensi	FY Start: FY16	Project Title: Vehicle Replacement-Codes	
	Project #: FY16-BLZ-2		
Type of Project:		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$25,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

New Code Enforcement pick-up truck style vehicle to replace the existing Ford Explorer, which is a 1998 with 120,000 miles. A pick-up style vehicle is preferred as some construction site conditions are rough.

Justification:

The Ford Explorer is very old, gets poor gas mileage, and is a maintenance concern as equipment failures are begin to show.

Relationship to Other Projects:

None

Implications of Deferring Project:

Possibility of a major equipment failure that would be very costly to repair.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Auto/Light Truck	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Corrective Drainage	
	Project #: FY16-PWD-37		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Funding was appropriated through supplemental appropriation in FY15 to address areas of City with histories of stormwater problems that are attributed to City infrastructure. This request is for funds up front to address other such areas in FY16.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: EPA MS4 Stormwater Permit	
	Project #: FY16-PWD-36		
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,615,000	
		Current FY Cost: \$305,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:

Anticipate Enviro Protection Agency NH Municipal Separate Storm Sewer Sytems (MS4) Stormwater permit to be issued Jan 2015. Preparations are underway in FY15 with prior year funds to prepare for permit. Funds will be needed in FY16 and several out years to ensure City compliance. Funds to be used for consultant services, field work and capital upgrades.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

Regulatory violations, fines, civil liability.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$305,000	\$225,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,615,000
Totals	\$305,000	\$225,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,615,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$305,000	\$225,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,615,000
Totals	\$305,000	\$225,000	\$320,000	\$330,000	\$325,000	\$110,000	\$1,615,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Evaluate/Repair/Replace Dewey St Bridge	
	Project #: FY16-PWD-32		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$750,000	
		Current FY Cost: \$750,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Original structure of 1956. A cursory structural evaluation in 2014 by hired engineers recommended further structural evaluation. It is suspected that current structure does not meet all codes. Without further evaluation it cannot be determined if the structure is safe. This project is to fund complete evaluation and substantial repairs, or replacement.

Justification:

This is a highly travelled bridge by pedestrians including school children.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Potential danger to bridge users.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Full Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Franklin/Adams/Western Reconstruction Alternate - DP	
	Project #: FY16-PWD-52		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$450,000	
		Current FY Cost: \$450,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The FY 15 approved appropriation for construction funds will fall short of the amount needed to complete the project as originally scoped. Additional construction funds needed. Project to be split into a base bid of \$3.5M for reconstruction of Frankling Street and reconstruction of Western Avenue pump station. Contract alternate of \$3M is for road reconstruction and new utilities for Western/Adams/1st-5th Streets.

Justification:

Needed to keep originally scoped project.

Relationship to Other Projects:

Sewer and water components.

Implications of Deferring Project:

Originally scoped project will exclude reconstruction and utility work at Western/Adams/1st-5th Streets.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Totals	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Milton Rd/Flat Rock Bridge Rd Intersection Reconstruct	
	Project #: FY16-PWD-41		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Milton Rd Corridor Study was conducted in FY15. The study recommended that this intersection be improved.

Justification:

Current skewed intersection has an inadequate geometry for safe navigation.

Relationship to Other Projects:

Implications of Deferring Project:

Intersection remains less than ideal for safety.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Milton Rd/Salmon Falls Rd Intersection Reconstruct	
	Project #: FY16-PWD-42		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

The Milton Road Corridor Study was completed in FY15. The study recommended that this intersection be reconfigured to be more efficient and safer. This project should be done in coordination with the Milton Road/Salmon Falls Road Economic Development Agency (EDA) project to install sewer on Milton Rd and water and sewer on Salmon Falls Road. This project cannot be done under the EDA project so must be a stand-alone project.

Justification:

Geometry of intersection is such that large trucks turning from Milton Road north to Salmon Falls Road south do not stay in lane.

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: New DPW Facility Conceptual Design	
	Project #: FY16-PWD-48		
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Funds were appropriated in the FY14 budget for \$75K to conduct an initial evaluation of the current facility and to develop criteria for a new facility, which would include basic conceptual designs and locational sitings. This request is to continue efforts to refine criteria development and refine conceptual designs.

Justification:

Existing facility is 65 years old and is undersized and inadequate to service Rochester.

Relationship to Other Projects:

FY16 request for \$8M respectively from highway, water and sewer budgets for a total of \$24M to design, construct and commission a new facility.

Implications of Deferring Project:

It is fair to state that the existing facility is "just getting by" regarding the service demands put upon it. We predict that in the near future service demands will exceed the resource of current facility.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Pavement Maintenance (Crack Sealing)	
	Project #: FY16-PWD-27		
Type of Project: Other		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$300,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This is to cover the cost of maintaining the pavement on streets that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack sealing. Funding for this project is from the transportation tax fee. The Crack Sealing Program was re-started in FY13 after a five year hiatus.

Justification:

It is cost effective to maintain streets that are in the early stages of pavement degradation through cracksealing, shimming, and overlay programs. These are for relatively inexpensive maintenance items that will extend the life of pavements.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This is to keep good roads in good condition. Deferring will negatively impact the City's investments in new roads and road rehabilitation.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building 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	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Pavement Rehabilitation	
	Project #: FY16-PWD-25		
Type of Project: Other		Expected Useful Life: 16 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$3,100,000	
		Current FY Cost: \$600,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

To fund road projects that do not require extensive engineering, but need significantly more work than overlay or crack sealing. FY16 road candidates will be discussed with City Council for approval. Historic request has been \$1M, however, this has been reduced due to other large highway construction needs in FY16.

Justification:

City has over 150 miles of roads that it maintains. Roads continue to deteriorate. Robust funding is required on a continual basis to maintain.

Relationship to Other Projects:

Street Drainage Improvement Program. Street Pavement Maintenance (Crack Sealing) program.

Implications of Deferring Project:

Roads continue to degrade. Interim measures such as overlays are short-term.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000
Totals	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000
Totals	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Repair Rochester Neck Rd Bridge	
	Project #: FY16-PWD-47		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$500,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This bridge was built in 1979 using materials from another construction side. Structure is listed on NHDOT's "Pink" list of structures. If not attended to, the structure will be moved to the NHDOT Red List. Structural components such as sheetpile foundation and wings, and girders need attention. Deck rehab was done in 1999. The City applied to NHDOT State Bridge Aid program in December 2014, whereby 80% of design/construction is reimbursed with State funding. State funding is anticipated to be available about 2020.

Justification:

This structure needs attention. Most traffic is heavy trucks. Notable deflection with live loads. Detour not convenient.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Eventual listing on Red List and potential for failure.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Replace Lowell St. Culvert	
	Project #: FY16-PWD-19		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$230,000	
		Current FY Cost: \$230,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Attempt to stabilize existing large aluminum culvert under Lowell St. near sewer pump station by repairing sidewalls. Installed in 1985, the culvert is in good condition but the supporting structure has issues. Average Daily Traffic count is 1800. If it is determined that stabilization will not work, culvert will have to be replaced with a new concrete box culvert (\$500K-\$600K).

Justification:

Existing culvert is deteriorating. Structural embankment is dry wall masonry and is showing signs of loss of structural capability and settling creating road settlement. There are also voids and headwall issues. Metal pipes are highly unstable when they don't have stable supporting structure. Project application was submitted to DOT in December 2014 for inclusion on the State Aid Bridge List whereby 80% of design and construction is reimbursed. However, currently new applicants are pushed out to 2020 for State aid.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Further deterioration resulting in possible eventual failure and impact to roadway.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Building Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
Totals	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Sidewalk Replacement	
	Project #: FY16-PWD-26		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$900,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Continue sidewalk replacements. North Main Street was completed with this program in 2013. FY15 efforts were to start Charles St. FY16 efforts to complete Charles Street and include School Street per City Council. Additional future streets will be discussed with City Council.

Justification:

Approximately 40% of the City's 30 miles of sidewalks are in poor condition. Areas with known heavy pedestrian traffic will be targeted by this program.

Relationship to Other Projects:

This is for degraded sidewalks in areas where there is no other project planned for the near future.

Implications of Deferring Project:

Sidewalks will continue to degrade, increasing the City's liability.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building 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	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Strafford Square Construction	
	Project #: FY16-PWD-31		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$7,000,000	
		Current FY Cost: \$7,000,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School, Grant	

General Description:

Strafford Square, the intersection of North Main, Walnut and Washington streets, is proposed to be reconstructed as a modified multi-lane roundabout. The proposed roundabout layout will provide improved and more efficient traffic flow, increased safety for motorists, pedestrians, and bicyclists, and better aesthetics for the area. Above ground utilities are proposed to be relocated underground as part of this project

Justification:

Crash history at this intersection has proven that safety is an issue in this area. Traffic studies have shown unacceptable and failing levels of service for certain traffic movements. This is one of the primary entrance ways into downtown Rochester.

Relationship to Other Projects:

Traffic Signal at Twombly/N. Main and North Main St Rehabilitation/Reconfiguration, commonly called the "GAP" project, which would complete the corridor reconstruction between Strafford Square and N. Main St. Bridge

Implications of Deferring Project:

Project planning has been on-going since 2003. Deferring this project would result in continued safety concerns and continued operation of unacceptable and failing levels of service for certain traffic movements.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Totals	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$6,440,000	\$0	\$0	\$0	\$0	\$0	\$6,440,000
Grant	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000
Totals	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Traffic Signal Twombly/N. Main	
	Project #: FY16-PWD-33		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$350,000	
		Current FY Cost: \$350,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Optimal design of Strafford Square Roundabout as presented to City Council 2013 does not allow ideal passage of large trucks inbound from Walnut St. Twombly St. has been identified as a potential truck route bypass whereby inbound large trucks on Walnut would get to N. Main via Twombly. This option is supported by DOT. Funds needed to create a turn lane on Twombly and a possible traffic signal.

Justification:

Mobility of large trucks inbound through the new Strafford Square Roundabout.

Relationship to Other Projects:

FY16 request for \$2M to complete Construction of Strafford Square Roundabout. NOTE: The Twombly-N. Main signal project is non-participating with DOT funds because the location is outside of the original roundabout National Environmental Policy Act (NEPA) determination. Thus it is a stand alone project to be constructed at the same time as the roundabout.

Implications of Deferring Project:

Limits large inbound trucking.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Vehicle Replacement Program - DPW	
	Project #: FY16-PWD-51		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$2,756,000	
		Current FY Cost: \$256,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Replace: No. 13 - 2000 Streetsweeper-\$256K No. 18 -1999 6-Wheel Dump Truck-FY16-\$163K;
No. 54 - 2000 6-Wheel Dump Truck-\$163K; No. 21 - Highway Service Truck-\$61K; Roller-\$36K-All in FY17

Justification:

Equipment is near end of life cycle.

Relationship to Other Projects:

FY16 Water and Sewer and Building and Grounds requests.

Implications of Deferring Project:

Increased frequency of repairs. Possible impact to service level.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Heavy Equipment	\$256,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,756,000
Totals	\$256,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,756,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$256,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,756,000
Totals	\$256,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,756,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Wakefield Street Reconstruction-Pub Works	
	Project #: FY16-PWD-30		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$2,250,000	
		Current FY Cost: \$2,250,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Evaluation/Design of streetscape rehabilitation between Union Street and Chestnut Hill Road. Scope of work such that a stand alone project be used vs. the annual paving contract. Bituminous pavement exists over large concrete slabs, which ideally should be removed. Includes sidewalk work. Design completed FY15.

Justification:

Council has shown an interest in improving the aesthetics of this gateway into downtown. Pavement edge and essential streetside parking is poorly defined. Pavement edge should be curbed, which would better define drainage.

Relationship to Other Projects:

Water and Sewer components respectively.

Implications of Deferring Project:

Traffic is steadily increasing on Wakefield Street. Left-hand turns to businesses and high school backs up traffic in the area. Improvements could have potential to delay onset of gridlock in downtown area that sometimes occurs.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
		\$0	\$0	\$0	\$0	\$0	
Totals	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000
Totals	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$2,250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY16	Project Title: Woodman/Myrtle Area St Reconstruction-Pub Works	
	Project #: FY16-PWD-10		
Type of Project: Design Engineering		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,200,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This is for Phase II of the Allen School Neighborhood that was first funded in 2008. This covers the area north of the school including Myrtle, Woodman, and a portion of Congress Street. FY2015 is for investigation and design of Phase II; FY2017 is for construction.

Justification:

These streets have been neglected for a very long time. They are in prime walking and bus routes for elementary schoolers to Allen School. Received complaints from residents about uneven sidewalks and poor drainage.

Relationship to Other Projects:

Continuation of the Catherine, and Sheridan Street rehabilitation.

Implications of Deferring Project:

Funding for water and sewer portion of project in these enterprise funds.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17 Project #: FY16-PWD-53	Project Title: Asset Management Program - Drainage	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$50,000 Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Implement an asset management program to update inventory, mapping and prioritization of repair or replacement of all storm sewer/drainage infrastructure. Geographic Information System (GIS) mapping of structures, piping, and condition assessments.

Justification:

Improves management of storm sewer/drainage infrastructure, including better decision making for future planning. Mapping of stormwater infrastructure is a requirement of the the City's MS-4 permit. System attributes such as age, condition and criticality will be identified.

Relationship to Other Projects:

Similar asset management programs for water and sewer.

Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of the storm sewer/drainage system.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: Lighting for Congress St. Parking Lot	
	Project #: FY16-PWD-14		
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$60,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Installation of decorative lighting that was originally slated for the Congress Street Parking Lot, but was never installed when the parking lot was constructed in 2008 because of a lack of funds. This will install the same lighting that was installed on Hanson Street, but with LED bulbs for energy efficiency.

Justification:

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

Relationship to Other Projects:

Congress Street Parking lot, which was completed in 2009

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: New DPW Facility Construction/Outfitting/Commissioni	
	Project #: FY16-PWD-38		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$8,000,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

A study was completed in FY15 to determine the optimal location for a new facility and the optimal layout. The existing facility is 65 years old, and is too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+.

Justification:

Relationship to Other Projects:

Sewer and water project components respectfully.

Implications of Deferring Project:

Higher facility costs each year the project is delayed. Increasing service challenge.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: North Main St Rehabilitation/Reconfiguration	
	Project #: FY16-PWD-49		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,500,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Strafford Square Roundabout is anticipated to be completed in 2016. \$100K was appropriated in the FY15 budget to fund the evaluation and conceptual design of the region of N. Main Street from Strafford Square Roundabout to the N. Main Street Bridge. This project has commonly been referred to as the "Gap" project.

Justification:

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

Relationship to Other Projects:

Strafford Square Roundabout anticipated to be completed in 2016. Begin design for this project in 2016 and attempt construction in 2017.

Implications of Deferring Project:

Council agreed to push this project out following completion of the roundabout. Deferring will mean that pedestrian and traffic improvements will wait.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building 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	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: Replace/Repair Four Rod Road Culvert	
	Project #: FY16-PWD-44		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$750,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

This culvert is Bridge No. 114/046. Built in 1965, the bridge consists of a deteriorated steel culvert 64' long by 10' wide which conveys water from Rickers Brook under Four Rod Road. This bridge was placed on DOT's Red List of bridges in July 2011. The intent is to apply for the State Bridge Aid fund whereby 80% of costs are reimbursed by the State when the project is programmed for construction.

Justification:

The bridge is deteriorating. It looks like funding from the State program could be available in 2020 or 2021. This \$100K request is the approximately 20% up front costs required by the program to fund design through bidding. 80% of this would be reimbursed upon construction start. Some measure of muni funding is necessary prior to the State adding the bridge to the state aid list -this request is for 20%. Application for State aid list was submitted in December 2014; anticipate State aid about 2020. 60% must be fronted in the future for construction costs. City is eligible for the 80% reimbursement even if the City elects not to construct.

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Building Construction	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Totals	\$0	\$125,000	\$625,000	\$0	\$0	\$0	\$750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$125,000	\$625,000	\$0	\$0	\$0	\$750,000
Totals	\$0	\$125,000	\$625,000	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title:	
	Project #: FY16-PWD-46	Replace/Repair Portland St. Culvert	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

1931 concrete box culvert over Willow Brook. The span is 11'. This structure has been identified by NHDOT as on their "Pink List" of bridges which although is not official is the precursor to the official Red List. The bridge supports two lanes and sidewalks and is a historic structure. This request is to fund evaluation-design through bidding and if possible corrective construction.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

This structure will eventually be placed on the State Red List if not addressed. It is hoped that it can be repaired vs. rebuilt entirely.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Full Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: Rochester Hill Rd Neighborhood -Pub Works	
	Project #: FY16-PWD-17		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,700,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Corresponding sewer and water project components.

Implications of Deferring Project:

Continued treatment of stormwater in very high volumes.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000
Totals	\$0	\$100,000	\$1,600,000	\$0	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY17	Project Title: Signal Reconfiguration Columbus/Wakefield Intersec	
	Project #: FY16-PWD-18		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Reconfigure signal location to better accommodate safe pedestrian use. Existing crosswalk across Wakefield Street to be moved to opposite side of intersection towards Union Street. Update old cabinet controllers.

Justification:

Configuration of crosswalks is not ideal. Due to age of electronics, minimal adjustments in timing can be made. The safety of the intersection was brought to Public Safety Committee in September 2012.

Relationship to Other Projects:

Wakefield Street Reconstruction.

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction Engineering	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY18	Project Title: Columbus/Summer Intersection	
	Project #: FY16-PWD-1		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$860,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Add left turn lanes on Columbus Ave at Summer Street. Project will add a travel lane on the west side of Columbus Ave and construct sidewalks on Columbus Ave from City Hall to Profile Bank. Reconfigure traffic signals for new lanes. Will continue to pursue alternative funding (CMAQ). Deferred from FY2014.

Justification:

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

Relationship to Other Projects:

Design engineering for this project was funded in FY05, however source of funds was from State CMAQ funding. This project was not selected during the last round of CMAQ funding and low on the priority list for the current round of funding - Shifted to 14

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Land Acquisition	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Construction Engineering	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Building Construction	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Totals	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000
Totals	\$0	\$0	\$140,000	\$720,000	\$0	\$0	\$860,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY18	Project Title: Portland Street Area Reconstruction and Sidewalks	
	Project #: FY16-PWD-7		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,600,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School, Bond: City/School	

General Description:

Project involves reconstruction of Portland Street between South Main Street and Salmon Falls Road. Sidewalk/curbing installed between Salmon Falls Road & McKinley Street for continuity of vital collector street. Willow Brook Bridge and short neighborhood streets between Signal Street and Chamberlain Street evaluated. Paving and overlaying of street in 2009 causes pushing project out past 6 years.

Justification:

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

Relationship to Other Projects:

Sewer improvements funded under the sewer enterprise fund. Sidewalks would likely be funded by Transportation Enhancement funds which are obtained on a competitive basis.

Implications of Deferring Project:

Continued deterioration of pavement and rough travel for motorists. Continued risky travel for pedestrians in a portion of the corridor. Project being deferred to past 2015 due to paving of street in 2008 and 2009. Project based on getting TE funds.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Bond: City/School	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY18 Project #: FY16-PWD-15	Project Title: Winter Street Neighborhood St Reconstruction-Pub Wo	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,200,000 Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School,	

General Description:

Second of 3 phases to improve utilities and streetscape for this portion of the City. This to fund the highway/drainage portion of the project. Includes neighborhood of Winter, Haskell, Heaton, Silver, School, Friendship and Olsen Streets..

Justification:

Sewer and water piping are very old. Roadway/sidewalks are in severe deterioration resulting in negative impact to street scape.

Relationship to Other Projects:

Corresponding water and sewer project components.

Implications of Deferring Project:

Eventual pavement rehab and sidewalk work will be required but underground utilities will not be addressed.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY19	Project Title: Chestnut Street Reconstruction-Pub Works	
	Project #: FY16-PWD-3		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$650,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Highway and Sewer components of this same project.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000
Totals	\$0	\$0	\$0	\$100,000	\$550,000	\$0	\$650,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY19 Project #: FY16-PWD-16	Project Title: Linden/King Neighborhood St Reconstruction-Pub Wor	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$2,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

Final of 3 phases. This to fund the highway/drainage portion of the project which will include the neighborhood of Winter, Linden, Furbush, King, Farrington, Fern, Logan, Spruce, Court and Wallace streets.

Justification:

This is the final phase to improve utilities and streetscape of this part of the City. Sewer is old and roadway/sidewalks are severely deteriorated.

Relationship to Other Projects:

Corresponding sewer and water project components.

Implications of Deferring Project:

Eventually the roadways and sidewalks will have to be addressed with pavement overlays to buy time.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY19	Project Title: Summer Street Area Drainage Improvements	
	Project #: FY16-PWD-11		
Type of Project: Other		Expected Useful Life: 16 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Pavement Rehabilitation projects to assist with repaving the streets.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY20	Project Title: Gonic Road Bridge Widening	
	Project #: FY16-PWD-12		
Type of Project: Other		Expected Useful Life: 35 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$2,100,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

This funds the widening of the bridge that carries Route 125 - Gonic Road over the Cocheco River.

Justification:

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

Relationship to Other Projects:

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY20	Project Title: Hancock Street Reconstruction-Pub Works	
	Project #: FY16-PWD-2		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Water and sewer improvements funded from water and sewer enterprise funds.

Implications of Deferring Project:

If we defer it too long, sewer backups are possible particularly as land on Rochester Hill Road becomes further developed and additional wastewater is conveyed through the sewer

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY20	Project Title: Third Cocheco River Crossing-Pub Works	
	Project #: FY16-PWD-13		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$12,000,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School,	

General Description:

This funds the construction of a bridge over the Cocheco River to connect Chestnut Hill Road Extension to North Main Street using Saint James Terrace.

Justification:

Current traffic patterns cause all traffic from North Main Street / Farmington Road to go through the down town to get to the Milton Road businesses creating frequent congestion in the downtown area. This will alleviate some of this congestion.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued congestion

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$11,000,000	\$12,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Public Works Department	FY Start: FY20	Project Title: Walnut Street Area Drainage Improvements	
	Project #: FY16-PWD-6		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: DPW Garage		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

Pavement was rehabilitated in 2012-13 but there are drainage issues that need to be engineered and improved in association with the repaving of the streets in this area. Streets have not been repaved in at least 10 years.

Relationship to Other Projects:

Water and sewer will be evaluated and funded according to the respective water and sewer enterprise funds.

Implications of Deferring Project:

Continued degradation of already degraded streets.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Recreation Department	FY Start: FY16	Project Title: Recreation Management Software	
	Project #: FY16-REC-2		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Need for full service Recreation Management Software system for program registration management, facility and space scheduling, as well as electronic payments link with City financial system-MUNIS. Estimated cost of software is \$20,000, and will be split 50% Recreation, and 50% Arena. Estimated annual maintenance costs are \$3,000 also split 50/50 Recreation and Arena.

Justification:

The Recreation and Arena departments have been using a database application to manage facility and program scheduling. The current system lacks ability to be integrated with MUNIS. A new system would allow integration with MUNIS and provide Point of Sale-POS- at each facility along with website registration and online payments.

Relationship to Other Projects:

None

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Recreation Department	FY Start: FY17	Project Title: Tablet Computers	
	Project #: FY16-REC-1		
Type of Project: Office Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$7,750	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This equipment request could be used as a launching point for our staff (summer and other seasons) and related programs. Ideally we would want to at least be able to connect to the recreation server so that information is current and real-time. Examples; Registration information, Emergency contact and critical information, Sign in / Sign out tool for parents Special notes and instructions, Disciplinary documentation, Communication between sites and the administrative office.

Justification:

Recreation has 5 different sites to administer in the summer plus 3 separate pools and administrative office staff. Tablets will help with efficiencies.

Relationship to Other Projects:

None

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Office Equipment	\$0	\$7,750	\$0	\$0	\$0	\$0	\$7,750
Totals	\$0	\$7,750	\$0	\$0	\$0	\$0	\$7,750

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$7,750	\$0	\$0	\$0	\$0	\$7,750
Totals	\$0	\$7,750	\$0	\$0	\$0	\$0	\$7,750

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Granite State Business P	FY Start: FY16	Project Title: Granite State Business Park Bus Stop & Sidewalk	
	Project #: FY16-GSB-1		
Type of Project: Other		Expected Useful Life: 16 Years	Status: City Manager Proposed
Location: -		Total Project Cost: \$353,430	
		Current FY Cost: \$353,430	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

Construction of a new 650 square foot sidewalk and bus stop with associated lighting and signage improvements. Design and specifications are pending. Initial funding shall be Bonding: the revenue derived from the TIF 162 tax increment reserve will be used to pay the debt service.

Justification:

To provide bus stop location within the GSBP as well as a sidewalk from Route 108 to the new cul-de-sac. Estimates as follows: Sidewalks, \$230K, Utility Pole Lights \$70K, Concrete Pad for Bus Shelter \$6K, Contingency \$32K, Mobilization/Demobilization \$15K.

Relationship to Other Projects:

Part of overall improvements at the Granite State Business Park. Recommended by TIF Advisory Board.

Implications of Deferring Project:

Limit access to the new business park and Coast service will remain limited out on Route 108.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$353,430	\$0	\$0	\$0	\$0	\$0	\$353,430
Totals	\$353,430	\$0	\$0	\$0	\$0	\$0	\$353,430

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$353,430	\$0	\$0	\$0	\$0	\$0	\$353,430
Totals	\$353,430	\$0	\$0	\$0	\$0	\$0	\$353,430

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16 Project #: FY16-SCD-18	Project Title: 72" Zero Turn Mower	
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$10,500	
		Current FY Cost: \$10,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>72" Zero Turn Mower - gas operated.</p>			
Justification: <p>Equipment has a life expectancy and districtwide fields need to be kept in a safe "playable" manner.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>District fields will not be safe and useable.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Totals	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Totals	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Aerator	
	Project #: FY16-SCD-23		
Type of Project: Other - Field Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$3,900	
		Current FY Cost: \$3,900	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>3 point hitch implement used to aerate the ball fields, specifically the sod areas.</p>			
Justification: <p>Essential</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Aerators are used to keep playing fields from getting hard and unsafe and to help the grass to grow better.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$3,900	\$0	\$0	\$0	\$0	\$0	\$3,900
Totals	\$3,900	\$0	\$0	\$0	\$0	\$0	\$3,900

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$3,900	\$0	\$0	\$0	\$0	\$0	\$3,900
Totals	\$3,900	\$0	\$0	\$0	\$0	\$0	\$3,900

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16 Project #: FY16-SCD-19	Project Title: Alarm Panel Upgrades	
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: <p>Fire Alarm panel upgrades.</p>			
Justification: <p>As panels become older, when parts fail, it becomes difficult to buy parts and to do repairs as needed.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>If a panel fails and parts to repair are not available, the buildings become less safe.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Totals	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: 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 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Asbestos Abatement	
	Project #: FY16-SCD-22		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$75,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Remove asbestos floor tiles & replace.
Remove asbestos ceilings & replace.

Justification:

As floors and ceilings with asbestos become damaged they need to be repaired.

Relationship to Other Projects:

None

Implications of Deferring Project:

The School Dept. has been doing asbestos abatement since the late 1980's. There are still areas that contain asbestos - floor tiles & ceilings.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

CAPITAL PROJECT REQUEST FORM

☒ Continuation

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Electrical Upgrades	
	Project #: FY16-SCD-1		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$210,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Electrical upgrade cycle.

Justification:

The continued upgrades in electrical systems is needed to keep pace with added technology throughout the district.

Relationship to Other Projects:

Essential in the continued upgrade of the districts facilities.

Implications of Deferring Project:

This is related to continued safety and equipment and technology changes.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16 Project #: FY16-SCD-21	Project Title: Fencing	
Type of Project: Other - Fencing		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$5,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School,	
General Description: Repair and / or replace fencing as needed throughout the district.			
Justification: Safety issues.			
Relationship to Other Projects: None			
Implications of Deferring Project: Fences in disrepair are safety & security problems.			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Floor Machines	
	Project #: FY16-SCD-4		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$17,500	
		Current FY Cost: \$17,500	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: 28" walk-behind floor machine - battery operated.			
Justification: Needed to clean hallways, gyms, and classrooms.			
Relationship to Other Projects: None			
Implications of Deferring Project: Schools will not be kept in a clean and healthful manner.			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Totals	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Totals	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Flooring	
	Project #: FY16-SCD-25		
Type of Project: Other - Flooring		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$15,000	
		Current FY Cost: \$15,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Flooring upgrades.</p>			
Justification: <p>As VCT floors become cracked they are a safety issue.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>As floors deteriorate they become unsafe and unsanitary.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: HVAC Upgrades	
	Project #: FY16-SCD-17		
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$336,000	
		Current FY Cost: \$336,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: <p>Major repairs and replacement of HVAC equipment as needed.</p>			
Justification: <p>Equipment needs to function properly and efficiently for schools to operate smoothly.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Equipment will fail.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000
Totals	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Painting Cycle - Interior	
	Project #: FY16-SCD-2		
Type of Project: Other - Maintenance		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$168,000	
		Current FY Cost: \$28,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	
General Description: Painting Cycle - Interior			
Justification: This is an ongoing project to keep the interior of the districts buildings in a clean and healthful atmosphere.			
Relationship to Other Projects: Independent			
Implications of Deferring Project: School buildings will become dirty and unhealthy.			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000
Totals	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000
Totals	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Paving	
	Project #: FY16-SCD-14		
Type of Project: Other: Parking & Driveway Upgrades		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	
General Description: Upgrade worn out parking and driveways with new paving.			
Justification: Essential			
Relationship to Other Projects: None			
Implications of Deferring Project: Deteriorating parking and driveways become safety hazards.			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: 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 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Playground Upgrades	
	Project #: FY16-SCD-24		
Type of Project: Machinery & Equipment		Expected Useful Life: 15 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$30,000	
		Current FY Cost: \$5,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Replace equipment that has been determined to be a safety issue.</p>			
Justification: <p>Continued upgrading of playground equipment is essential for safety reasons.</p>			
Relationship to Other Projects: <p>None</p>			
Implications of Deferring Project: <p>Playgrounds will become unsafe.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Totals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Spaulding High School Track	
	Project #: FY16-SCD-8		
Type of Project: Other - Track Improvements		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Resurface the running track and adjacent areas with a rubber based product. Total project cost is \$55,000 and we have \$20,000 in the 2015 budget.

Justification:

This is a high-end track and it needs a resurfacing at this time.

Relationship to Other Projects:

None - independent

Implications of Deferring Project:

Running track will become unsafe and unusable.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: 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 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Spaulding HS Sprinkler Upgrades	
	Project #: FY16-SCD-16		
Type of Project: Building Improvement		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$435,000	
		Current FY Cost: \$435,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Sprinklers added to areas of the High School that are currently unsprinkled and upgrade the alarm system as it ties in with the sprinkler system.

Justification:

Code related.

Relationship to Other Projects:

None

Implications of Deferring Project:

This is being required by the Fire Marshall per code.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000
Totals	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: City/School	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000
Totals	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: School Department	FY Start: FY16	Project Title: Vehicle Replacement	
	Project #: FY16-SCD-20		
Type of Project: Auto/Light Truck		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$35,000	
		Current FY Cost: \$35,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase a "good" used one-ton pickup with complete snowplow setup.

Justification:

The truck being replaced is old and in need of serious repairs.

Relationship to Other Projects:

None

Implications of Deferring Project:

Not enough vehicles to keep the district plowed and maintained.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Auto/Light Truck	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
		\$0	\$0	\$0	\$0	\$0	
Totals	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Fieldstone Village Water Metering	
	Project #: FY16-WAT-35		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$300,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Continuation of FY14 effort (Master Meters for Fieldstone Village and Lilac Estates \$150K).

Justification:

The FY14 effort was in response to Dept of Environmental Services 1/11/13 directive to the City to meter the Fieldstone Village coop. Directive based upon the need to determine leaks and provide equity by eliminating flat charges and base billing on consumption. The FY14 effort identified the best alternative as installing a new dedicated water main down Fieldstone Lane. Cost estimate of request is based upon a City-coop cost share approach.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued non-compliance with the State directive. Potential fines.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Folder Inserter Mailing Machine-Water	
	Project #: FY16-WAT-43		
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$8,000	
		Current FY Cost: \$8,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replace existing Pitney Bowes Folder-Inserter Mailing Machine which is five years old and has had frequent breaks and repairs. Need to increase capacity and functionality of the machine. Replacement machine will be higher speed, and allow higher capacity tray filling and ability to insert more than one page into the mailing envelope. Cost of machine will be split 1/3 General Fund, 1/3 Water & 1/3 Sewer.

Justification:

The City performs a variety of in-house envelope inserting functions - Property Tax and Water Sewer Billings, Payroll, Accounts Payable and Dog License Notices. These functions account for over 100,000 pieces per year. Having a quality and reliable folder inserter machine will assure delivery of time sensitive mailings.

Relationship to Other Projects:

None

Implications of Deferring Project:

Frequent break downs of the current folder inserter machine could result in delayed Property Tax or Water-Sewer billings.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Franklin/Western/Adams Reconstruction Alternate - W	
	Project #: FY16-WAT-40		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$650,000	
		Current FY Cost: \$650,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The FY 15 approved appropriation for construction funds will fall short of the amount needed to complete the project as originally scoped. Additional construction funds are needed. Project to be split into a base bid of \$3.5M for reconstruction of Frankling Street and reconstruction of Western Avenue pump station. Contract alternate of \$3M is for road reconstruction and new utilities for Western/Adams/1st-5th Streets.

Justification:

Needed to keep originally scoped project.

Relationship to Other Projects:

Sewer and highway components.

Implications of Deferring Project:

Originally scoped project will exclude reconstruction and utility work at Western/Adams/1st-5th Sts.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$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

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Granite State Business Park Water Loop	
	Project #: FY16-WAT-19		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$750,000	
		Current FY Cost: \$750,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Install new water main from Whitehall Road pressure zone along Shaw Drive then cross-country for approximately one mile to the end of Airport Drive, producing a secondary water supply source for fire fighting and production needs.

Justification:

When Rochester Hill Tank was down for repairs (2013), fire fighting demand on Airport Drive could not be satisfied by the Richardson Street booster station. The Whitehall/Shaw cross-country route was considered the most viable means for supplying redundancy.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Planned future manufacturing/commercial growth in the area will be better served with a redundant water supply. Should the Rochester Hill Tank go off-line, fire fighting, and perhaps production, demands may not be met.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Groundwater Development
	Project #: FY16-WAT-26	
Type of Project: Design Engineering	Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant	Total Project Cost: \$3,400,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Project to enhance groundwater withdrawal to meet the City's supply needs. Included will be evaluation of further exploitation of groundwater from existing Cocheco Well, potential to bring City Concrete Well on-line, and further evaluation of potential East Rochester well sites. FY15 provided \$100K of funding to commence groundwater investigations in areas that were first identified in 2000-2004 as having potential. Project momentum ceased about 2004.

Justification:

Groundwater is about 1/3 the cost of surface water. Currently, Cocheco Well provides at most 10% of the City's water needs. Additional groundwater supply would ensure a more economical source of water, increase safe yield of the system, and improve water quality.

Relationship to Other Projects:

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

Implications of Deferring Project:

Studies predict that average water demands will increase from 2 million gallons per day (MGD) to 3.4 MGD in 2020.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$100,000	\$300,000	\$0	\$0	\$0	\$0	\$400,000
Design thru Construction	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Totals	\$100,000	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000
Totals	\$100,000	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Pump Station Maintenance Upgrades	
	Project #: FY16-WAT-33		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$300,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The City has four (4) water pump stations. This project is to evaluate the mechanical and electrical needs of Richardson Street, Washington Street, Salmon Falls Road and Industrial Way booster stations. Pump efficiency tests have not been performed within the last ten (10) years. Energy efficiency, component standardization, and redundancy for critical pressure zones are a primary focus.

Justification:

Recent weather events and aging equipment have revealed this need.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This work is overdue. It could be deferred but will need to be addressed in near future.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Rochester Reservoir Dam Structural Assessment	
	Project #: FY16-WAT-31		
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$150,000	
		Current FY Cost: \$50,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This work is required per a Letter of Deficiency issued by Department of Environmental Services' Dam Bureau on 8/9/13. Required is a detailed inspection of the dam to determine its integrity and stability and address areas of leakage at the embankments.

Justification:

Small amounts of leakage have been observed on downstream embankment. DES is concerned about this.

Relationship to Other Projects:

FY12 and FY15 projects to rebuild west end spillway anticipated to be complete in 2015.

Implications of Deferring Project:

Potential violations and fines.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Vehicle Replacement Program - Water	
	Project #: FY16-WAT-36		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$429,000	
		Current FY Cost: \$54,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replace: No. 58 - 2000 Loader-\$32K; 1/2 of No. 32 1/2 Ton Pick Up - \$22K (Water/Sewer split)

Justification:

Equipment is near end of life cycle.

Relationship to Other Projects:

FY16 Highway and Sewer and Building and Grounds requests.

Implications of Deferring Project:

Increased repairs and possible impact to services.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Heavy Equipment	\$54,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$429,000
Totals	\$54,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$429,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$54,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$429,000
Totals	\$54,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$429,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Wakefield Street Reconstruction-Water	
	Project #: FY16-WAT-24		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,600,000	
		Current FY Cost: \$1,600,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Evaluation/Design of streetscape rehabilitation between Union Street and Chestnut Hill Road. Scope of water work includes evaluation and design of water main replacements within the project limits. Design FY15.

Justification:

Council has shown an interest in improving this gateway into downtown. It is prudent to address any necessary water distribution system upgrades as part of this road project.

Relationship to Other Projects:

Highway and Sewer components of this project.

Implications of Deferring Project:

None.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
		\$0	\$0	\$0	\$0	\$0	
Totals	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Totals	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title: Water Treatment Plant Security Upgrades	
	Project #: FY16-WAT-38		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Security Upgrades to Water Treatment Plant

Justification:

There is growing concern for increasing security at the plant. The plant is a high-profile facility with minimal security. Evidence of unauthorized activity on the premise was observed in 2014. This project is to increase the length of the existing security gate and replace the approach rails. Upgrade locks, cameras and lighting.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Security safeguard remains as is. This project would increase safety perhaps relatively much for the investment.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY16	Project Title:	
	Project #: FY16-WAT-29	Woodman/Myrtle/Congress Street Reconstruction	
Type of Project: Construction Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		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:

Water portion of the reconstruction of the Woodman and Myrtle Street area, including portions of Congress Street and other streets in the neighborhood. Continuation of the Catherine/Sheridan/Knight Street Reconstruction project. FY16 scope of water work includes evaluation and design of water main replacements within the project area. Construction funding to follow.

Justification:

It is most cost effective to consider all aspects of a street when engaging in a major reconstruction project. The water mains and services in this area are old and in need of replacement. Some dirty water complaints have been received from customers in this area.

Relationship to Other Projects:

Highway and Sewer components of this project.

Implications of Deferring Project:

If the Catherine/Sheridan/Knight Street Reconstruction project is completed and this project is deferred, the entire neighborhood continues to be subject to potential occurrences of "dirty" water. The water system in this project area would continue to age, resulting in increased potential for water main breaks and water quality issues.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000
Totals	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: Asset Management Program - Water	
	Project #: FY16-WAT-42		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Update inventory, mapping and prioritization of repair or replacement of all water system infrastructure. Geographic information System (GIS) database of water system infrastructure will be updated to include aspects such as age, condition and criticality.

Justification:

Improves management of water system infrastructure, including better decision making for future planning.

Relationship to Other Projects:

Similar programs in sewer and drainage.

Implications of Deferring Project:

Continued inefficiencies in evaluating and managing all aspects of water distribution infrastructure.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: Evaluate Alum Sludge Line	
	Project #: FY16-WAT-37		
Type of Project: Construction Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$25,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Evaluate the condition of the alum sludge line between the Water Treatment Plant and the Waste Water Treatment Plant.

Justification:

Cross country line is 6 miles long between plants. Installed about 1986 it sends waste alum coagulant by gravity to the Waste Water facility where it is processed. Line is old and made of various materials. Much of the line is shallow buried and situated amongst ledge. Two major leaks in 2014. It is believed that there is a major infiltration problem. This project will scope portions, begin to record flows and develop a plan to address its condition.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Alternative means of alum sludge disposal at the Water Treatment Plant have been investigated and found to be more costly than maintaining this line.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: New DPW Facility - Water Component	
	Project #: FY16-WAT-30		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$8,000,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 65 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+

Justification:

Relationship to Other Projects:

Highway and water components respectively.

Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: Rochester Hill Rd Neighborhoods-Water	
	Project #: FY16-WAT-16		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Water is included with main sewer work. Sewer in these neighborhoods is old and is interconnected with storm drains. The City should do the water work while road is open. Water component is the least costly of the three.

Relationship to Other Projects:

Corresponding highway and sewer projects.

Implications of Deferring Project:

Allow old water to remain in ground when sewer is being replaced.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: Water Treatment Plant Laboratory Upgrades	
	Project #: FY16-WAT-39		
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$25,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Cosmetic and functional updates to modernize the laboratory analysis workstations. Specifically targeted equipment includes the fume hood, neutralization tank, autosamplers, new autoclave, resin countertops and upgraded spectrometer.

Justification:

Existing equipment is outdated.

Relationship to Other Projects:

WTP Controls Systems Upgrades was requested in FY16 budget \$200K.

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY17	Project Title: Water Treatment Plant Systems Controls Upgrades	
	Project #: FY16-WAT-34		
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$200,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Update control system and replace damaged components. The FY14 SRF project to upgrade the treatment plant (\$2M) addressed infrastructure associated with core treatment processes. It did not address control systems.

Justification:

Current plant industrial control system is 15 years old. Components are approaching the end of their life cycle. Corrosion of electrical relays and terminals is evident on certain equipment. This project would upgrade the main programmable logic controller and associated components.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This work will need to be done in the near future to prevent systems control failures and to upgrade the technology.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY18	Project Title: Portland Street Reconstruction Project-Water	
	Project #: FY16-WAT-11		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

There will be complementary projects dealing with sewer and highway elements. Portland Street was paved in 2009, however, it is a high priority for sidewalks to link Rochester with Eastside, which would be funded by Transportation Enhancement funds.

Implications of Deferring Project:

Portland Street is a significant collector street in the City and is in a degraded condition. Deferring the project will accelerate the deterioration of this important street. Project deferred to past 2016 due to paving and overlay in 2008.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Construction Engineering	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Totals	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY18	Project Title: Repair of Tufts Pond Dam	
	Project #: FY16-WAT-6		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$150,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project is to repair Tufts Pond Dam. The NHDES dam bureau cited the City for deficiencies to the dam.

Justification:

The City's engineering consultant reviewed the condition of the dam in association to the State's Letter of Deficiency and made recommendations for repairs. These repairs need to be designed and then implemented. Seeps observed downstream of dam.

Relationship to Other Projects:

None

Implications of Deferring Project:

Deferral will result in further degradation to the dam and eventual enforcement action by the state, not to mention increased repair costs.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Buildings Improvements	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Totals	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY18	Project Title: Round Pond Augmentation	
	Project #: FY16-WAT-32		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$3,750,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

FY15 funds appropriated to begin feasibility study into the merits of raising Round Pond, one of the two City reservoirs by 10 feet. The FY15 effort yielded a comprehensive environmental determination of the impacts of raising the reservoir level and conceptual designs. Discussions were held amongst the State Dept of Environmental Services, NH Fish and Game and other stakeholders. The FY15 effort showed strong indications that there are no major environmental roadblocks to augmenting the level of Round Pond. This FY16 request is to fund continued efforts towards the goal of raising the yield of Round Pond.

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

If it is environmentally feasible to augment Round Pond and bring on line as a significantly increased water source, it may take several years to satisfy the environmental requirements some of which may include mitigation. Act now and keep momentum on the project to have on line in several years.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000
Totals	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000
Totals	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY18	Project Title: Winter Street Neighborhood St Reconstruction-Water	
	Project #: FY16-WAT-14		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Second of 3 phases to improve utilities and streetscape for this portion of the City. This is to fund the water infrastructure portion of the project. Streets included in this phase are Winter, Haskell, Heaton, Silver, School, Friendship and Olsen.

Justification:

Old water and sewer piping. Inflow and infiltration concerns. Streetscape deteriorated. Limited fire flow.

Relationship to Other Projects:

Highway and Sewer project components for this project.

Implications of Deferring Project:

Further deterioration of utilities and roads.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000
Totals	\$0	\$0	\$100,000	\$1,100,000	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY19	Project Title: Chestnut Street Reconstruction-Water	
	Project #: FY16-WAT-1		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Water and sewer rehabilitation is funded from those enterprise funds.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Construction Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY19	Project Title: Linden/King Neighborhood St Reconstruction-Water	
	Project #: FY16-WAT-15		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is third of three phases. Linden, Furbush, King, Winter, Farrington, Fern, Logan, Spruce, Court and Wallace streets.

Justification:

Old water, sewer utilities and deteriorated streetscape. Infiltration and inflow problems.

Relationship to Other Projects:

Highway and sewer components of this project.

Implications of Deferring Project:

Further deterioration.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000
Totals	\$0	\$0	\$0	\$100,000	\$1,100,000	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY20	Project Title: Hancock Street Reconstruction-Water	
	Project #: FY16-WAT-5		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Sewer and Highway portions of this job are funded from their respective accounts. Design in FY18 -\$30k and Construction in FY19 - \$240k w/\$30k construction engineering.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY20	Project Title: Update Water Audit	
	Project #: FY16-WAT-3		
Type of Project: Design Engineering		Expected Useful Life: 6 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$15,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This is to fund a comprehensive audit of the water distribution system to look for leaks and sources of unaccounted for water. Performing an audit will enable the City to locate other sources of error to calculate water losses. Last audit was performed in 2012.

Justification:

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

Relationship to Other Projects:

None

Implications of Deferring Project:

Continue greater uncertainty in accuracy of determining unaccounted for water.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Totals	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Totals	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY20	Project Title: Walnut Street Area Improvements	
	Project #: FY16-WAT-12		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Highway and drainage project will be funded by the highway/general fund and any sewer improvements will be funded by the sewer enterprise fund.

Implications of Deferring Project:

This area of the City is targeted for work in the pavement maintenance plan in 2012. Deferring this project will extend the duration of the plan and cause an already degraded neighborhood to degrade further.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY20	Project Title: Washington Street High Pressure Zone	
	Project #: FY16-WAT-7		
Type of Project:		Expected Useful Life: 35 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$3,100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Water supply high-pressure zone for outer Washington Street area including New Highfields and Industrial Way. Tank was to be designed in 2008 and installed in 2014. Design was funded in FY2008 with contributions from developers but was not done. The idea is to install an atmospheric tank near the Highfields project which could supply its need and provide water cross country to address water quality in the Route 202A area.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$3,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$3,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$3,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000	\$3,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Water Department	FY Start: FY20	Project Title: Water Distribution System Upgrades	
	Project #: FY16-WAT-41		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Water-Treatment Plant		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

For use in projects to upgrade deteriorated portions of City's water distribution system. Mainly applied to replacement of old pipe with new and looping of dead ends. Work is done both in house and with contracted forces. \$100K was appropriated in the FY15 budget. The funds are requested every few years.

Justification:

Replacement of old components of water distribution system improves water quality and in some cases available fire flow.

Relationship to Other Projects:

Implications of Deferring Project:

Continued degradation of distribution system and potential negative impacts to water quality.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Folder Inserter Mailing Machine-Sewer	
	Project #: FY16-SEW-38		
Type of Project: Machinery & Equipment		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: City Hall		Total Project Cost: \$8,000	
		Current FY Cost: \$8,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replace existing Pitney Bowes Folder-Inserter Mailing Machine which is five years old and has had frequent breaks and repairs. Need to increase capacity and functionality of the machine. Replacement machine will be higher speed, and allow higher capacity tray filling and ability to insert more than one page into the mailing envelope. Cost of machine will be split 1/3 General Fund, 1/3 Water & 1/3 Sewer.

Justification:

The City performs a variety of in-house envelope inserting functions - Property Tax and Water Sewer Billings, Payroll, Accounts Payable and Dog License Notices. These functions account for over 100,000 pieces per year. Having a quality and reliable folder inserter machine will assure delivery of time sensitive mailings.

Relationship to Other Projects:

None

Implications of Deferring Project:

Frequent break downs of the current folder inserter machine could result in delayed Property Tax or Water-Sewer billings.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Totals	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Franklin/Adams/Western Reconstruction Alternate - Se	
	Project #: FY16-SEW-31		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,400,000	
		Current FY Cost: \$1,400,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The FY 15 approved appropriation for construction funds will fall short of the amount needed to complete the project as originally scoped. Additional construction funds needed. Project to be split into a base bid of \$3.5M for reconstruction of Frankling Street and reconstruction of Western Avenue pump station. Contract alternate of \$3M is for road reconstruction and new utilities for Western/Adams/1st-5th Streets.

Justification:

Needed to keep originally scoped project.

Relationship to Other Projects:

Sewer and highway components.

Implications of Deferring Project:

Originally scoped project will exclude reconstruction and utility work at Western/Adams/1st-5th Streets.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title:	
	Project #: FY16-SEW-32	NPDES Permit Technical/Legal Support for Compliance	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,700,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Continued legal/technical support towards ensuring that the EPA issues a responsible permit based on sound science. \$1.5M was appropriated in FY13 and \$400K was appropriated in FY14 towards this end. EPA issued a letter on Dec. 14, 2014 in which permitting would be held off as long as the City takes specific activities, including phosphorus optimization study and reduction; track all non-point source loadings; develop a nutrient accounting system; develop a plan to significantly decrease in storm water point/non-point nitrogen sources, participate in long term GB biological monitoring program.

Justification:

Talks with EPA in the Fall of 2014 indicate that they are pleased with Rochester's efforts to reduce total nitrogen. That coupled with the robust legal and technical specialists under City contract have placed Rochester in a favorable position to influence the permit conditions. This requested funding is to keep these efforts ongoing.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Rochester may be at the brink of forcing EPA to ultimately issue a responsible permit. Ceasing legal and technical support at this time is not advisable.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,700,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,700,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,700,000
Totals	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Pump Station Replacement Program	
	Project #: FY16-SEW-5		
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$6,600,000	
		Current FY Cost: \$1,100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

To fund the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. The FY15 project was for evaluation and design of pump station at River Street. The FY16 request is for construction funds for the River Street pump station and evaluation/design for the Salmon Falls Road pump station, Route 11 pump station and Lowell St reet pump station with Tara Estates to follow.

Justification:

The City has 29 sewer pump stations in its inventory. The average life expectancy of a station is between 20 and 35 years. This creates a situation where we must put substantial rehab/replacement effort into one station per year.

Relationship to Other Projects:

Project is set up to annually fund evaluation/design of a pump station in rotation and provide construction funds to rebuild a pump station in rotation.

Implications of Deferring Project:

If we keep deferring maintenance we will be in a situation where we will have to replace several pump stations at once, when they break down. When stations shut down, we have sewage overflows and end up discharging raw sewage to rivers and streams violating laws.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Building Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Construction Engineering	\$0				\$0	\$0	
Totals	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
Totals	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Sewer Main Replacement/Rehab Portland St	
	Project #: FY16-SEW-33		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$750,000	
		Current FY Cost: \$750,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Work here is to connect sewer system from Salmon Falls Road (SFR) to Portland Street with 1200' of new sewer, increase the size of the existing sewer towards town and/or rehab.

Justification:

Currently the Eastern Avenue interceptor takes the Tara Estates flow. During storms, there are overflows. Tara is scheduled for an additional 200 homes. Continued growth in this corridor will overwhelm the interceptor. Eastern Avenue carries all East Rochester flow. Four pump stations feed into Eastern Avenue because Portland Street sewer is not connected to Salmon Falls sewer. The EDA project to run sewer in Milton and Salmon Falls (SF) roads has added to the demand. A study was conducted in 2013 for feasibility to connect and reline Portland St sewer. 1200' of new sewer is needed to connect the two. It was considered to use surplus funds from the SF road reconstruction project to make the connection as a change order to the project and estimated at \$350K, but due to the poor condition of the Portland Street sewer towards town, the project was put on hold.

Relationship to Other Projects:

Portland St Road/Water Reconstruction FY20. These projects could be considered for combination.

Implications of Deferring Project:

Overcapacity issues for Eastern Avenue interceptor. More frequent overflows. This will be an increased problem with EPA once the stormwater MS4 permit is in effect.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Vehicle Replacement Program - Sewer	
	Project #: FY16-SEW-27		
Type of Project: Machinery & Equipment		Expected Useful Life: 10 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$525,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Dedicated 30 kw portable generator for pump stations (\$40K).
Replace: No. 52 - 3/4 Ton Pick Up Truck \$43.5K; No. 43 1 Ton Dump Truck - \$66K.

Justification:

Equipment is near end of life cycle. 19 of 28 pump stations have permanent gensets. The balance must be serviced by two portable units. The larger is difficult to shuttle and serves a large pump station during extended outages. This leaves only one small genset for shuttling to the remaining pump stations. It is not uncommon for 2-3 pump stations to go down simultaneously for extended outage. Additional generator would save valuable time.

Relationship to Other Projects:

FY16 DPW, Water and Building and Grounds requests.

Implications of Deferring Project:

Increased repairs and eventual impact to service.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Heavy Equipment	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: Wakefield Street Reconstruction-Sewer	
	Project #: FY16-SEW-25		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$350,000	
		Current FY Cost: \$350,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Evaluation/Design of streetscape rehabilitation between Union Street and Chestnut Hill Road. Scope of sewer work includes evaluation and design of sewer replacements within the project limits. Design in FY15.

Justification:

City Council has shown an interest in improving this gateway into downtown. It is prudent to address any necessary sewer collection system upgrades as part of this road project.

Relationship to Other Projects:

Highway and Water components of this project.

Implications of Deferring Project:

None.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
		\$0	\$0	\$0	\$0	\$0	
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title:	
	Project #: FY16-SEW-16	Woodman/Myrtle Area St Reconstruction-Sewer	
Type of Project: Design Engineering		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,700,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Sewer works portion of the reconstruction of Woodman Street, Myrtle Street, and Davyanne Locke Lane, as well as portions of Congress Street. Funds sewer design in FY2016 and construction in FY2017.

Justification:

This would be a continuation of Phase I which included Catherine/Sheridan Streets. All are around and encompass the walking routes to the Allen Street School. Streets have been neglected for a very long time. Received complaints from residents about area.

Relationship to Other Projects:

Funding for water and highway portions of project from other funding sources. Design and construction of Phase II will occur in FY2015 w/ Construction in FY2016.

Implications of Deferring Project:

Status Quo. The condition of the infrastructure is decaying. Continued decaying will result in an even greater number of complaints from residents and parents transporting their children to school.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$100,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,700,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,700,000
Totals	\$100,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title:	
	Project #: FY16-SEW-30	WWTF Carbon Feed System to Support NPDES Comp	
Type of Project: Design Engineering		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,200,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is to build infrastructure to maintain the denitrification process that was started in 2013, year-round. The process was started by the addition of an acetic acid waste product trucked to WWTF routinely from Pilgrim Foods in Greenville, NH. The pilot study in 2013 and 2014 yielded outstanding results whereby effluent nitrate levels were reduced up to 80%. However this operation is limited in winter months due to lack of heated storage for the acid. System will be designed so that methanol could also be used as a carbon source if acetic acid becomes unavailable. Project will also evaluate potential to create acetic acid on site.

Justification:

Having the capability to denitrify year-round will allow City to meet low total nitrogen limits year-round.

Relationship to Other Projects:

Will have to be coordinated with any other upgrades to plant to comply with ultimate National Pollutant Discharge Elimination System (NPDES) limits.

Implications of Deferring Project:

This project is in direct support of plant upgrades for NPDES limits compliance and cannot be deferred.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$100,000	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000
Totals	\$100,000	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY16	Project Title: WWTF Sludge Dewatering/Septage Receiving Facility	
	Project #: FY16-SEW-29		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$4,400,000	
		Current FY Cost: \$2,200,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The largest capital upgrade required since the current WWTF went on line about 2000. This project is required regardless of the outcome of the EPA NPDES permit. Project is to develop and build a facility which will dewater accumulated wasted sludge in the lagoons and produce a septage receiving facility. This will enable the lagoons to be used as high flow storage receiving no sludge so that WWTF can handle large storm loads without potential for discharge violations.

Justification:

Original WWTF was a lagoon type. It was converted late 1990s into an activated sludge treatment process with wasted sludge being sent to the old lagoons. With this process the lagoons were to be dredge each 10 years. Levels of sludge in the lagoons at the time of the conversion were low. However, current levels are high and it is estimated that 16 MG of sludge exists in both lagoons. Due to the large volume of sludge in the lagoons, storm overflows cannot be sent to the lagoons for later treatment. During high flows, volumes at 10 MG per day or more must be sent directly through the treatment process necessitating bypassing of critical treatment components.

Relationship to Other Projects:

Project will have to be coordinated with projects associated with NPDES permit compliance.

Implications of Deferring Project:

This cannot be deferred. Due to its large cost the project has been programmed in two phases.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$4,200,000
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$4,400,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$4,400,000
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$4,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17	Project Title: Asset Management Program - Sewer	
	Project #: FY16-SEW-37		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Update inventory, mapping and prioritization of repair or replacement of all sewer system infrastructure. Geographic Information System (GIS) mapping of sewer collection system infrastructure has not been updated since 2003.

Justification:

Improve management of sewer system infrastructure, including better decision making for future planning. System infrastructure will be mapped and system aspects such as age, condition and criticality will be identified.

Relationship to Other Projects:

Similar programs for drainage and water

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval thru Conceptual Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17	Project Title: Colonial Pines Sewer Construction	
	Project #: FY16-SEW-28		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$6,700,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Funds appropriated in FY15 (\$250K) to evaluate and design municipal sewer for this 200+ unit neighborhood. FY16 request is to fund the first of three major construction phases. Total construction budget estimated at \$6.6M. This is an extremely large City project involving over 5 miles of new sewer.

Justification:

These 200+ single family units are on septic systems dating to neighborhood construction in early 1970's. Many have failed or will fail in the next few years. High water table means an environmental concern with failing septic. Most nutrient loading into waterways 70% is from non-point sources such as septic. This is a ideal Rochester neighborhood to run sewer due to lack of ledge and straight runs. Many customers are estimated to be picked up.

Relationship to Other Projects:

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

Implications of Deferring Project:

At a Ward 2 meeting in 9/14, a large number of constituents voiced their strong support for this project.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$1,100,000	\$3,200,000	\$2,100,000	\$0	\$0	\$6,400,000
Construction Engineering	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Totals	\$0	\$1,200,000	\$3,300,000	\$2,200,000	\$0	\$0	\$6,700,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,200,000	\$3,300,000	\$2,200,000	\$0	\$0	\$6,700,000
Totals	\$0	\$1,200,000	\$3,300,000	\$2,200,000	\$0	\$0	\$6,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17	Project Title: New DPW Facility - Sewer Component	
	Project #: FY16-SEW-26		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$8,000,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Study completed in FY15 to determine the optimal location of a new facility and its optimal layout. The existing facility is 65 years old, too small and over-challenged to maintain equipment and staff to serve the City effectively. Each year service demands grow, outpacing the capacity of the current facility. Current costing for facilities of similar size indicate \$20M+

Justification:

Relationship to Other Projects:

Highway and water components respectively.

Implications of Deferring Project:

Higher facility costs each year delayed. Increasing service challenge.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Eval/Design/Construction	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17 Project #: FY16-SEW-19	Project Title: Rochester Hill Rd Neighborhood -Sewer	
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$2,500,000 Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Sewer portion of 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 improvements and drainage.

Justification:

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

Relationship to Other Projects:

Corresponding highway and water project components.

Implications of Deferring Project:

Continued treatment of stormwater at sewage plant.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000
Totals	\$0	\$100,000	\$2,400,000	\$0	\$0	\$0	\$2,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17	Project Title:	
	Project #: FY16-SEW-8	Wastewater Treatment Plant Upgrade to meet Permit	
Type of Project: Other		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$30,000,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project involves the design and construction work to comply with expected discharge limits, which will be included in the renewal of the WWTP NPDES discharge permit. The project will include the ability to reduce total nitrogen to a limit of 3 milligrams per liter (mg/L) reduce total phosphorous to .12mg/L, and reduce metal concentrations. The upgrade to the WWTF will include a new moving bed biological reactor to reduce nitrogen, new ballasted settling system to reduce total phosphorous and new chemical feed systems to address metals removal.

Justification:

Comply with permit expected to be issued by EPA. Other communities in the area are being required to treat to levels stated above as part of their permit. Legal services will likely also be needed to negotiate final permit terms.

Relationship to Other Projects:

This effort evaluates need for and consolidates installation of additional clarifier, anoxic zone mixers, additional SolarBee units, proposed previously into one effort in consideration of new permit requirements.

Implications of Deferring Project:

City will ultimately be subjected to enforcement action by EPA, DES, and possible lawsuits and poor public relations by non-governmental organizations like Conservation Law Foundation and Clean Water Action.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$0	\$12,500,000	\$12,500,000	\$0	\$0	\$25,000,000
Construction Engineering	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000
Design Engineering	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000
Totals	\$0	\$2,500,000	\$13,750,000	\$13,750,000	\$0	\$0	\$30,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17 Project #: FY16-SEW-35	Project Title: WWTF Aeration System Replacement	
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$220,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	
<p>General Description: This system provides diffused oxygen to the activated sludge reactor.</p> <p>Justification: Existing system is over 15 years old.</p> <p>Relationship to Other Projects:</p> <p>Implications of Deferring Project:</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Building Construction	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Totals	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000
Totals	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY17	Project Title: WWTF Valve Automation, Instrumentation ORP Evalua	
	Project #: FY16-SEW-34		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$285,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Automate to reduce operator efforts and optimize total nitrogen reduction in support of the NPDES permit issuance.

Justification:

Relationship to Other Projects:

WWTF upgrades to meet NPDES permit limits.

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Building Construction	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Construction Engineering	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Totals	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000
Totals	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY18	Project Title:	
	Project #: FY16-SEW-20	Wastewater Interceptor Upgrade Phase I	
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$4,400,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

General Description:

Existing sewer interceptor line from Old Dover Road siphons to WWTF is undersized for the expected future growth of the City. The capacity of this line back to the WWTF must be enlarged. Requires possible second interceptor to WWTF, 3rd siphon and pump station for high flows. Headworks capacity must be upsized as it is maxed out. This project shifted to start construction in FY18 as the FY16 project to design and build a WWTF Sludge Dewatering/Septage Receiving facility must be completed first. FY15 funding \$275K was to start evaluation and design.

Justification:

With Granite Ridge, Highfield Commons, Granite State Business Park and other large developments coming on line, the existing system will be unable to handle the flows especially in storm events. 90% of City sewage converges through the Old Dover siphon. This project will prevent Storm Sewer Overflows (SSO) which is a requirement of the stormwater MS4 permit.

Relationship to Other Projects:

Related to the FY16 construction project to build a sludge dewatering/septage receiving facility. Eventual future phases of wastewater upgrades in other parts of the City.

Implications of Deferring Project:

Continuation of sewer overflows in this area during storms. Existing system will eventually become oversized with future growth. With eventual Capacity, Management, Operations and Maintenance (CMOM) requirements the City will face violations. Currently budgeted to pig line each year at \$7K/yr.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Building Construction	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Totals	\$0	\$0	\$400,000	\$4,000,000	\$0	\$0	\$4,400,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Totals	\$0	\$0	\$400,000	\$4,000,000	\$0	\$0	\$4,400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY18	Project Title: Winter Street Neighborhood St Reconstruction-Sewer	
	Project #: FY16-SEW-14		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,700,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Second of 3 phases to improve utilities and streetscape for this portion of the City. This funds the sewer portion of the project. Includes evaluation, design, and depending on the scope of the work identified, the construction of improvements to the existing sewer system in this old area. There is evidence of illicit sewer connections in this area.

Justification:

Winter Street is degrading. It is a heavily traveled local road because of its proximity to downtown areas. There are two sewer mains in the street, one of which is quite old. This main will be evaluated for relining and ID and removal of illicit connections.

Relationship to Other Projects:

Pavement, drainage, and sidewalk improvements will be funded by highway fund, and water improvements funded by water enterprise fund. Franklin Street, Western Avenue I/I Phase I and II includes this work.

Implications of Deferring Project:

Street will continue to degrade. Eventually pavement rehab and sidewalk work will be required, leaving underground utilities unaddressed.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Construction Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000
Totals	\$0	\$0	\$100,000	\$1,600,000	\$0	\$0	\$1,700,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY19	Project Title: Chestnut Street Reconstruction-Sewer	
	Project #: FY16-SEW-7		
Type of Project: Other		Expected Useful Life: 35 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Rehabilitation of one of the City's oldest neighborhoods. Cross country sewer through the east side of the neighborhood is old, deep, and needs to be evaluated. When Maple Street was completed, some of the sewer was lined and others replaced. 60k engrg.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY19	Project Title: Linden/King Neighborhood St Reconstruction-Sewer	
	Project #: FY16-SEW-10		
Type of Project: Other		Expected Useful Life: 45 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$2,200,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project funds an evaluation, design, and subsequent construction of sewer improvements in the King Street area including Linden, Winter, Furbush, King, Farrington, Fern, Logan, Spruce, Court, and Wallace Streets. This area has been long neglected. Any substandard items in the sewer system will be rehabilitated.

Justification:

King Street area has been long neglected. The pavement and drainage is substandard. During street improvement projects, it is City policy to evaluate and correct utility deficiencies that are identified while an engineered solution is contemplated.

Relationship to Other Projects:

Highway improvements funded from the general fund and water improvements funded from the water enterprise fund. Winter Neighborhood Street Reconstruction and FY2015 Franklin/Western/Adams Street Reconstruction.

Implications of Deferring Project:

Continued degradation of the infrastructure

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,100,000	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY20	Project Title: Collection System Upgrade	
	Project #: FY16-SEW-2		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		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 program replaces old and undersized sewer mains throughout the City using City crews and contract forces. Provides funding for incremental expansions of the sewer system when requested and approved according to the sewer ordinance. Funding has been encumbered from previous years.

Justification:

The existing City sewer system is undersized and in poor condition in various locations. Areas are evaluated using a sewer video camera in order to determine if the infrastructure can be rehabilitated or replaced as issues are discovered.

Relationship to Other Projects:

Continuation of project 01-439-02 and 07-602-02. This project is in conjunction with water distribution upgrade program and pavement rehabilitation programs.

Implications of Deferring Project:

As City's sewers continue to deteriorate over time, the cost to repair the systems increases. The cost to treat clean water increases. If the sewer system is allowed to continually overflow into water bodies prior to treatment, the City can be fined.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY20	Project Title: Hancock Street Reconstruction-Sewer	
	Project #: FY16-SEW-4		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is the sewer portion of the Hancock Street reconstruction program. The project is currently programmed for evaluation and design in FY18 and construction in FY19.

Justification:

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

Relationship to Other Projects:

Highway and water projects are funded from their respective accounts.

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY20	Project Title: Walnut Street Area Improvements-Sewer	
	Project #: FY16-SEW-13		
Type of Project: Other		Expected Useful Life: 26 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: City/School	

General Description:

This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood surrounding Walnut Street such as High, Nutter, Lois, and Willey Streets. This project has been deferred to 2017+.

Justification:

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

Relationship to Other Projects:

Highway and drainage project will be funded by the highway/general fund and any water improvements will be funded by the water enterprise fund.

Implications of Deferring Project:

This area of the City was targeted for work in the pavement maintenance plan in 2012. Deferring this project will extend the duration of the plan and cause an already degraded neighborhood to degrade further.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Sewer Department	FY Start: FY20	Project Title: WWTF Disinfection System Replacement	
	Project #: FY16-SEW-36		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Sewer-Treatment Plant		Total Project Cost: \$275,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	
<p>General Description: Replace existing disinfection system.</p> <p>Justification: Existing system is near 20 years old.</p> <p>Relationship to Other Projects:</p> <p>Implications of Deferring Project:</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Building Construction	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Construction Engineering	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Totals	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Totals	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY16	Project Title: Arena Front Renovation	
	Project #: FY16-ARF-4		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$600,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A renovation of the current front space of the arena (formerly occupied by YMCA). FY16 Refurbish the 2,000 sf program space, refurbish men's and ladies changing areas, replace windows, update and refurbish entry and access including emergency egress.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

Continued deficits in the facility will be present as well as the implications of continuing to be headquartered at the Community Center.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$100,000	\$0	\$500,000	\$0	\$0	\$0	\$600,000
Totals	\$100,000	\$0	\$500,000	\$0	\$0	\$0	\$600,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$0	\$500,000	\$0	\$0	\$0	\$600,000
Totals	\$100,000	\$0	\$500,000	\$0	\$0	\$0	\$600,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY16	Project Title: Recreation Management Software-Arena	
	Project #: FY16-ARF-9		
Type of Project: Other		Expected Useful Life: 5 Years	Status: City Manager Proposed
Location: Other -		Total Project Cost: \$10,000	
		Current FY Cost: \$10,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Need for full service Recreation Management Software system for program registration management, facility and space scheduling, as well as electronic payments link with City financial system-MUNIS. Estimated cost of software is \$20,000, and will be split 50% Recreation, and 50% Arena. Estimated annual maintenance costs are \$3,000 also split 50/50 Recreation and Arena.

Justification:

The Recreation and Arena departments have been using a database application to manage facility and program scheduling. The current system lacks ability to be integrated with MUNIS. A new system would allow integration with MUNIS and provide Point of Sale-POS- at each facility along with website registration and online payments.

Relationship to Other Projects:

None

Implications of Deferring Project:

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: Water/Sewer/Arena	\$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 2016 - 2021

Department: Arena Fund	FY Start: FY16	Project Title: Renovation Project-Roof Structure	
	Project #: FY16-ARF-2		
Type of Project: Building Improvement		Expected Useful Life: 21 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$750,000	
		Current FY Cost: \$750,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This is a continuation of the arena renovation project to be phased in. This project would be to fund the enhancement of the pre-engineered metal building system with new sections of primary and secondary structural steel as well as replacement of the original roof deck.

Justification:

The current system, though grandfathered, does not meet existing standards. Due to the Arena being a "cold" facility, the snow and ice build up has to be removed frequently at a significant cost. This item is very essential to ensure the safety, longevity and integrity of the arena building into the future. Currently, Arena operating budget expenses can average up to \$10K per year for removal purposes, not including loss of revenues.

Relationship to Other Projects:

This project by nature should tie in with the removal of the old entrance canopy that is failing, as well as the demolition, relocation and building of second floor egress stairs.

Implications of Deferring Project:

Continued issues with overall building safety, loss of revenues, impact to operating budgets and wear and tear on the facility infrastructure.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY17	Project Title: Arena Cold Floor Replacement	
	Project #: FY16-ARF-3		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$500,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project would entail the demolition of the original arena "cold" floor and the installation of a new floor.

Justification:

Cold floor is past useful life ; the floor was installed in 1972, forty-three years ago. The cold floor is the entire cement pad that is approximately 16,000 square feet and has pipes embedded in it that recirculate the chilled fluid from the refrigeration plant to make the ice.

Relationship to Other Projects:

Stand alone

Implications of Deferring Project:

Floor will fail at some point putting the arena at risk of major financial losses and potential cleanup costs.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Building Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Design Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Arena Fund	FY Start: FY18	Project Title: Ice Resurfacer Replacement	
	Project #: FY16-ARF-6		
Type of Project: Machinery & Equipment		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$110,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	
General Description: Replacement of ice resurfacing machine(s)			
Justification: Currently, the Arena has two ice resurfacer models that are battery operated. They are both over 20 years old and are at the end of their useful lives. Ice resurfacers are absolutely necessary for the operation of an ice arena.			
Relationship to Other Projects: None			
Implications of Deferring Project: Current machines will no longer be able to support the operations of the Arena and will result in loss of revenues and negative customer service			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Machinery and Equipment	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Totals	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Totals	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY18	Project Title: Land Acquisition	
	Project #: FY16-ARF-7		
Type of Project: Land Acquisition		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Acquire land around the Arena for the purpose of future parking expansion as well as department programming needs.

Justification:

Current parking situation at the Arena is in need of more space to allow for the necessary amount of vehicles that use the facility in the winter season. Currently overflow parking occurs on the side streets, disrupting neighbors and creating safety situations with cars and pedestrians. Acquisition of land would also allow for expansion of programs from a department perspective as it relates to the master plan.

Relationship to Other Projects:

Ties in with overall facility renovation and development

Implications of Deferring Project:

Continued parking and citizen complaints as well as lack of department controlled program space

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Land Acquisition	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

- ☒ New
☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY19	Project Title: Parking Lot Renovation	
	Project #: FY16-ARF-5		
Type of Project: Other		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$350,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

Renovate and rebuild the entire Arena parking lot

Justification:

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

Relationship to Other Projects:

Overall property and facility renovation plan

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Other	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Design Engineering	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Arena Fund	FY Start: FY20	Project Title: Arena Sprinkler System	
	Project #: FY16-ARF-8		
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Manager Proposed
Location: Arena-		Total Project Cost: \$225,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Per facility analysis and per code.

Relationship to Other Projects:

Overall building renovation and improvements in regard to code

Implications of Deferring Project:

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

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Design Engineering	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Totals	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Totals	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Community Center	FY Start: FY16	Project Title: DHHS Community Center Upgrades	
	Project #: FY16-COM-6		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Provide space configuration changes and environmental improvements. At this time 12/14 scope of space configuration changes unknown. However the enviro improvements include air balancing, airflow adjustment to improve comfort in space, relocate diffusers to redirect airflow from immediately above occupants. If the air balancing and diffuser relocation do not work an alternative is to install 4-5 dedicated air handlers for DHHS space. This would be much more costly.

Justification:

DHHS's lease will end in 2015. They will be soliciting a solicitation for bid for location to Rochester in January 2016. At time of this input, it is unknown what the conditions of the solicitation will be. However, we know that the air service in the space is uncomfortable for many employees due to the zoning of the original building air handling equipment. DHHS provides 42% of the annual income for the Community Center (\$270k/\$650k).

Relationship to Other Projects:

None.

Implications of Deferring Project:

Rochester may lose the bid.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Community Center	FY Start: FY16	Project Title: Provide Heating for Community Center 2nd Floor Renta	
	Project #: FY16-COM-7		
Type of Project: Other		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$12,000	
		Current FY Cost: \$12,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

Renters of Community Center, 2nd floor space, do not have adequate heat in winter. This request is to install re-heat duct coil heating unit to heat the 55F-65F air coming out of the air handler. Other spaces in the building have re-heat coils for this purpose.

Justification:

Provide adequate heat for paying renter. This approach is most cost effective vs. adding new rooftop unit or reconfiguring the main ducting. Space receives air from 55F-65F which comes directly off of the air handler. When DHHS remodeled they reconfigured the ducting to tailor to their space.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Inadequate heat for paying renter.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Buildings Improvements	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

☒ New

☒ Continuation

Capital Improvements for Fiscal Years 2016 - 2021

Department: Community Center	FY Start: FY16	Project Title: Rehabilitate Boys Locker Room	
	Project #: FY16-COM-8		
Type of Project: Other		Expected Useful Life: 25 Years	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 is to refurbish boy's locker room and shower facilities including new plumbing, furnishings and surfaces.

Justification:

Facilities are original to 1976. The condition of the facility is very poor and nearing 40 years old. Furnishings and surfaces are worn to the point that cleaning can no longer maintain condition. Several showers are no longer working. Refurbishing would enhance the use of this facility. The facility is in such disrepair that many are not showering after games. Multiple inquiries have been received by parents as to the reason for the condition of this facility.

Relationship to Other Projects:

Implications of Deferring Project:

Further deterioration and under-utilization.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Design thru Construction	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Community Center	FY Start: FY16	Project Title: Replace Fire Alarm Annunciator	
	Project #: FY16-COM-5		
Type of Project: Machinery & Equipment		Expected Useful Life: 25 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$20,000	
		Current FY Cost: \$20,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Existing fire annunciator is outdated and is not effective. The annunciator allows remote observation of the location of a fire in the building. This project to replace old "dumb" panel with a new "smart" panel and LCD remote annunciator in the lobby. All notification devices will be mapped in the building. All parts and programming included.

Justification:

All new buildings require annunciators at the main entrance. Existing annunciator is a "smart" type, but is buried in the Community Center in a supply room. The existing annunciator panel in the lobby is a "dumb" panel and only reveals the general location of a fire. New system will be a new "smart" annunciator panel with a remote "smart" operational control panel in the lobby which will show space and device-specific with audio for Fire Department to direct those inside to proper exits.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Potential safety issues. Existing system is not as effective as new proposed system.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Community Center	FY Start: FY16	Project Title: Replace Gym Soundboards	
	Project #: FY16-COM-4		
Type of Project: Building Improvement		Expected Useful Life: 25 Years	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:

Soundproofing treatment to be replaced. Current system is original 1976 Tectum. It is in disrepair and does not function well. Room analysis is included. This would replace 175 existing boards and would be installed by City forces. An alternative is to install hanging soundboard system which hangs amongst the rafters. Cost estimate for this is \$25K.

Justification:

Goal is to improve the acoustics by lowering the levels of ambient echo to raise clarity to original sound, improving sound quality for human voice, games, music, guest speakers. The new boards capture and convert sound waves out of the room. Room analysis is included.

Relationship to Other Projects:

None.

Implications of Deferring Project:

Continued compromised sound quality.

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	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 2016 - 2021

Department: Community Center	FY Start: FY17	Project Title: AC for Recreation Office Spaces	
	Project #: FY16-COM-3		
Type of Project: Machinery & Equipment		Expected Useful Life: 16 Years	Status: City Manager Proposed
Location: Community Center		Total Project Cost: \$35,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	
General Description: <p>Install air conditioners. Deferred from FY14 to FY15.</p>			
Justification: <p>No existing air conditioning. These spaces occupied by Rec Dept currently and may be occupied by Family Justice Center in future. Not uncommon for 95F in hall, gym, etc. Unhealthy to work in. School and DHHS have separate system. Window units undersized.</p>			
Relationship to Other Projects: <p>None.</p>			
Implications of Deferring Project: <p>No AC for the spaces.</p>			

Project Components	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Construction Engineering	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	Six Year Tot
Cash: City/School	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	2016	2017	2018	2019	2020	2021	Six Year Total
Arena Fund								
Arena Cold Floor Replacement	Design Engineering	0	50,000	0	0	0	0	50,000
	Building Construction	0	450,000	0	0	0	0	450,000
		0	500,000	0	0	0	0	500,000
Arena Front Renovation	Buildings Improvement	100,000	0	500,000	0	0	0	600,000
		100,000	0	500,000	0	0	0	600,000
Arena Sprinkler System	Buildings Improvement	0	0	0	0	200,000	0	200,000
	Design Engineering	0	0	0	0	25,000	0	25,000
		0	0	0	0	225,000	0	225,000
Building Improvements	Buildings Improvement	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Ice Resurfacer Replacement	Machinery and Equipm	0	0	110,000	0	0	0	110,000
		0	0	110,000	0	0	0	110,000
Land Acquisition	Land Acquisition	0	0	250,000	0	0	0	250,000
		0	0	250,000	0	0	0	250,000
Parking Lot Renovation	Other	0	0	0	300,000	0	0	300,000
	Design Engineering	0	0	0	50,000	0	0	50,000
		0	0	0	350,000	0	0	350,000
Recreation Management Software-Arena	Other	10,000	0	0	0	0	0	10,000
		10,000	0	0	0	0	0	10,000
Renovation Project-Roof Structure	Buildings Improvement	750,000	0	0	0	0	0	750,000
		750,000	0	0	0	0	0	750,000
Arena Fund Tot:		860,000	500,000	860,000	350,000	225,000	0	2,795,000
Building Zoning & Licensing								
Vehicle Replacement-Codes	Auto/Light Truck	25,000	0	0	0	0	0	25,000
		25,000	0	0	0	0	0	25,000
Building Zoning & Licensing Tot:		25,000	0	0	0	0	0	25,000
Business Office-Finance								
Folder Insert-Mailing Machine	Machinery and Equipm	8,000	0	0	0	0	0	8,000
		8,000	0	0	0	0	0	8,000
Business Office-Finance Tot:		8,000	0	0	0	0	0	8,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	2016	2017	2018	2019	2020	2021	Six Year Total
City Clerk								
Voting Machine Replacement Program	Machinery and Equipm	7,000	7,000	7,000	7,000	7,000	0	35,000
		7,000	7,000	7,000	7,000	7,000	0	35,000
City Clerk Tot:		7,000	7,000	7,000	7,000	7,000	0	35,000
Community Center								
AC for Recreation Office Spaces	Construction Engineeri	0	35,000	0	0	0	0	35,000
		0	35,000	0	0	0	0	35,000
DHHS Community Center Upgrades	Buildings Improvement	30,000	0	0	0	0	0	30,000
		30,000	0	0	0	0	0	30,000
Provide Heating for Community Center 2nd Floor	Buildings Improvement	12,000	0	0	0	0	0	12,000
		12,000	0	0	0	0	0	12,000
Rehabilitate Boys Locker Room	Design thru Constructio	50,000	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	50,000
Replace Fire Alarm Annunciator	Buildings Improvement	20,000	0	0	0	0	0	20,000
		20,000	0	0	0	0	0	20,000
Replace Gym Soundboards	Construction Engineeri	50,000	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	50,000
Structural Evaluation	Design Engineering	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Community Center Tot:		162,000	35,000	0	0	0	0	197,000
Economic Development								
Paving Project Behind North Main St. Buildings	Design Engineering	0	40,000	0	0	0	0	40,000
	Building Construction	0	115,000	0	0	0	0	115,000
	Construction Engineeri	0	40,000	0	0	0	0	40,000
		0	195,000	0	0	0	0	195,000
Traffic and Parking Study	Design Engineering	0	125,000	0	0	0	0	125,000
		0	125,000	0	0	0	0	125,000
Union Street Parking Lot	Building Construction	0	90,000	0	0	0	0	90,000
		0	90,000	0	0	0	0	90,000
Wayfinding System	Building Construction	100,000	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	100,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	2016	2017	2018	2019	2020	2021	Six Year Total
Economic Development Tot:		100,000	410,000	0	0	0	0	510,000
Fire Department								
Apparatus Replacement Program	Machinery and Equipm	375,000	0	500,000	50,000	300,000	0	1,225,000
		375,000	0	500,000	50,000	300,000	0	1,225,000
Fire Gear Replacement	Machinery and Equipm	6,000	6,000	6,000	6,000	6,000	6,000	36,000
		6,000	6,000	6,000	6,000	6,000	6,000	36,000
Hose Replacement	Machinery and Equipm	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Mobile and Portable Radio Replacement Program	Machinery and Equipm	0	99,000	0	0	0	0	99,000
		0	99,000	0	0	0	0	99,000
Fire Department Tot:		381,000	105,000	506,000	56,000	306,000	6,000	1,360,000
Granite Ridge Development								
Public Improvements Granite Ridge Phase I	Building Construction	0	0	0	0	0	0	0
	Design Engineering	0	0	0	0	0	0	0
	Construction Engineeri	0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Granite Ridge Development Tot:		0	0	0	0	0	0	0
Granite State Business Park								
Granite State Business Park Bus Stop & Sidewal	Building Construction	353,430	0	0	0	0	0	353,430
		353,430	0	0	0	0	0	353,430
Granite State Business Park Tot:		353,430	0	0	0	0	0	353,430
MIS								
Annual Hardware Replacement	Machinery and Equipm	45,000	45,000	45,000	45,000	45,000	45,000	270,000
		45,000	45,000	45,000	45,000	45,000	45,000	270,000
Annual Software Upgrades	Other	40,000	20,000	20,000	20,000	20,000	20,000	140,000
		40,000	20,000	20,000	20,000	20,000	20,000	140,000
Employee Time & Attendance Software	Other	50,000	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	50,000
Government Channel	Other	25,000	10,000	20,000	10,000	10,000	10,000	85,000
		25,000	10,000	20,000	10,000	10,000	10,000	85,000
Government Systems Software Upgrade	Other	0	0	0	0	0	0	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
		0	0	0	0	0	0
Library Server Replacement	Machinery and Equipm	0	30,000	0	0	30,000	0
		0	30,000	0	0	30,000	0
MetroCast-PEG Grant	Other	0	0	0	0	0	0
		0	0	0	0	0	0
Munis Employee Service & Content Manager	Other	150,000	0	0	0	0	0
		150,000	0	0	0	0	0
Network Upgrade / Expansion	Machinery and Equipm	100,000	40,000	20,000	20,000	20,000	20,000
	Machinery and Equipm	20,000	0	0	0	0	0
		120,000	40,000	20,000	20,000	20,000	20,000
Telephone System Upgrade	Other	70,000	60,000	0	0	0	0
		70,000	60,000	0	0	0	0
MIS Tot:		500,000	205,000	105,000	95,000	125,000	95,000
							1,125,000
Planning							
Master Plan Chapter updates/creation	Other	10,000	15,000	15,000	15,000	15,000	0
		10,000	15,000	15,000	15,000	15,000	0
Planning Tot:		10,000	15,000	15,000	15,000	15,000	0
							70,000
Police Department							
Body Cameras		0	38,609	17,314	18,814	20,314	21,814
		0	38,609	17,314	18,814	20,314	21,814
IP Security Camera System Upgrade	Other	0	40,000	0	0	0	0
		0	40,000	0	0	0	0
Outdoor Firing Range	Eval/Design/Constructi	0	56,300	0	0	0	0
	Office Equipment	0	0	0	0	0	0
		0	56,300	0	0	0	0
Replace Cruiser Radios	Machinery and Equipm	10,000	20,000	0	0	0	0
		10,000	20,000	0	0	0	0
Vehicle & Equipment Replacement Program-Poli	Auto/Light Truck	87,400	118,400	118,400	118,400	118,400	118,400
		87,400	118,400	118,400	118,400	118,400	118,400
Police Department Tot:		97,400	273,309	135,714	137,214	138,714	140,214
							922,565
Public Buildings							

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total				
		2016	2017	2018	2019	2020
Architectural Veneer for Police Dept Exterior	Buildings Improvement	0	45,000	0	0	0
		0	45,000	0	0	0
Downtown Lighting Rehabilitation Phase II	Construction Engineeri	30,000	20,000	20,000	0	0
		30,000	20,000	20,000	0	0
Electronic Information Board	Other	60,000	0	0	0	0
		60,000	0	0	0	0
Emergency Generator Central Fire	Buildings Improvement	100,000	0	0	0	0
		100,000	0	0	0	0
Honeywell EBI Upgrade	Other	37,000	0	0	0	0
		37,000	0	0	0	0
Install Ductless Heating/Cooling City Clerks Office	Building Construction	10,000	0	0	0	0
		10,000	0	0	0	0
Opera House Handicap Lift	Design thru Constructio	10,000	0	0	0	0
		10,000	0	0	0	0
PD Server Room Fire Suppression	Buildings Improvement	100,000	0	0	0	0
		100,000	0	0	0	0
Repaint City Hall/Opera House Exterior Trim	Construction Engineeri	0	20,000	0	0	0
		0	20,000	0	0	0
Replace Central Fire Boiler	Construction Engineeri	30,000	0	0	0	0
		30,000	0	0	0	0
Replace Roofing Insulation Central Fire	Buildings Improvement	0	30,000	0	0	0
		0	30,000	0	0	0
Replace Rooftop HVAC Units	Buildings Improvement	30,000	0	0	0	0
		30,000	0	0	0	0
Public Buildings Tot:		407,000	115,000	20,000	0	0
Public Works Departments						
Asset Management Program - Drainage	Eval thru Conceptual D	0	50,000	0	0	0
		0	50,000	0	0	0
Chestnut Street Reconstruction-Pub Works	Building Construction	0	0	0	0	500,000
	Design Engineering	0	0	0	100,000	0
	Construction Engineeri	0	0	0	0	50,000
		0	0	0	100,000	550,000
Columbus/Summer Intersection	Building Construction	0	0	0	650,000	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
Columbus/Summer Intersection	Construction Engineeri	0	0	0	70,000	0	0
	Land Acquisition	0	0	80,000	0	0	0
	Design Engineering	0	0	60,000	0	0	0
		0	0	140,000	720,000	0	0
Corrective Drainage	Design thru Constructio	100,000	100,000	100,000	100,000	100,000	100,000
		100,000	100,000	100,000	100,000	100,000	100,000
EPA MS4 Stormwater Permit	Other	305,000	225,000	320,000	330,000	325,000	110,000
		305,000	225,000	320,000	330,000	325,000	110,000
Evaluate/Repair/Replace Dewey St Bridge	Building Construction	650,000	0	0	0	0	0
	Eval thru Full Design	100,000	0	0	0	0	0
		750,000	0	0	0	0	0
Franklin/Adams/Western Reconstruction Alternat	Building Construction	450,000	0	0	0	0	0
		450,000	0	0	0	0	0
Gonic Road Bridge Widening	Eval thru Conceptual D	0	0	0	0	100,000	0
	Eval/Design/Constructi	0	0	0	0	0	2,000,000
		0	0	0	0	100,000	2,000,000
Hancock Street Reconstruction-Pub Works	Construction Engineeri	0	0	0	0	0	1,000,000
	Building Construction	0	0	0	0	100,000	0
		0	0	0	0	100,000	1,000,000
Lighting for Congress St. Parking Lot	Building Construction	0	60,000	0	0	0	0
		0	60,000	0	0	0	0
Linden/King Neighborhood St Reconstruction-Pu	Design Engineering	0	0	0	100,000	0	0
	Construction Engineeri	0	0	0	0	100,000	0
	Building Construction	0	0	0	0	2,000,000	0
		0	0	0	100,000	2,100,000	0
Milton Rd/Flat Rock Bridge Rd Intersection Reco	Design thru Constructio	100,000	0	0	0	0	0
		100,000	0	0	0	0	0
Milton Rd/Salmon Falls Rd Intersection Reconstr	Design thru Constructio	150,000	0	0	0	0	0
		150,000	0	0	0	0	0
New DPW Facility Conceptual Design	Eval thru Conceptual D	75,000	0	0	0	0	0
		75,000	0	0	0	0	0
New DPW Facility Construction/Outfitting/Comm	Design thru Constructio	0	8,000,000	0	0	0	0
		0	8,000,000	0	0	0	0
North Main St Rehabilitation/Reconfiguration	Building Construction	0	1,500,000	0	0	0	0
		0	1,500,000	0	0	0	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
		0	1,500,000	0	0	0	0
Pavement Maintenance (Crack Sealing)	Building Construction	50,000	50,000	50,000	50,000	50,000	50,000
		50,000	50,000	50,000	50,000	50,000	50,000
Pavement Rehabilitation	Building Construction	600,000	500,000	500,000	500,000	500,000	500,000
		600,000	500,000	500,000	500,000	500,000	500,000
Portland Street Area Reconstruction and Sidewalk	Building Construction	0	0	0	1,500,000	0	0
	Design Engineering	0	0	100,000	0	0	0
		0	0	100,000	1,500,000	0	0
Repair Rochester Neck Rd Bridge	Eval/Design/Constructi	500,000	0	0	0	0	0
		500,000	0	0	0	0	0
Replace Lowell St. Culvert	Construction Engineeri	10,000	0	0	0	0	0
	Building Construction	200,000	0	0	0	0	0
	Design Engineering	20,000	0	0	0	0	0
		230,000	0	0	0	0	0
Replace/Repair Four Rod Road Culvert	Design Engineering	0	125,000	0	0	0	0
	Building Construction	0	0	625,000	0	0	0
		0	125,000	625,000	0	0	0
Replace/Repair Portland St. Culvert	Eval thru Full Design	0	100,000	0	0	0	0
		0	100,000	0	0	0	0
Rochester Hill Rd Neighborhood -Pub Works	Construction Engineeri	0	0	100,000	0	0	0
	Building Construction	0	0	1,500,000	0	0	0
	Design Engineering	0	100,000	0	0	0	0
		0	100,000	1,600,000	0	0	0
Sidewalk Replacement	Building Construction	150,000	150,000	150,000	150,000	150,000	150,000
		150,000	150,000	150,000	150,000	150,000	150,000
Signal Reconfiguration Columbus/Wakefield Inter	Design Engineering	0	50,000	0	0	0	0
	Construction Engineeri	0	150,000	0	0	0	0
		0	200,000	0	0	0	0
Strafford Square Construction	Construction Engineeri	7,000,000	0	0	0	0	0
		7,000,000	0	0	0	0	0
Structural Repairs to City Hall	Design thru Constructio	0	0	0	0	0	0
		0	0	0	0	0	0
Summer Street Area Drainage Improvements	Design Engineering	0	0	0	100,000	0	0
	Building Construction	0	0	0	0	1,000,000	0
		0	0	0	0	1,000,000	0

Capital Improvements Plan Cost Detail - FY16

Project	Component	Cost						Six Year	
		2016	2017	2018	2019	2020	2021	Total	Total
		0	0	0	0	1,000,000	0	0	1,100,000
Third Cochecho River Crossing-Pub Works	Design Engineering	0	0	0	0	1,000,000	0	0	1,000,000
	Building Construction	0	0	0	0	0	10,000,000	0	10,000,000
	Construction Engineeri	0	0	0	0	0	1,000,000	0	1,000,000
		0	0	0	0	1,000,000	11,000,000	0	12,000,000
Traffic Signal Audit	Construction Engineeri	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Traffic Signal Twombly/N. Main	Eval/Design/Constructi	350,000	0	0	0	0	0	0	350,000
		350,000	0	0	0	0	0	0	350,000
Vehicle Replacement Program - DPW	Heavy Equipment	256,000	500,000	500,000	500,000	500,000	500,000	500,000	2,756,000
		256,000	500,000	500,000	500,000	500,000	500,000	500,000	2,756,000
Wakefield Street Reconstruction-Pub Works	Design thru Constructio	2,250,000	0	0	0	0	0	0	2,250,000
		2,250,000	0	0	0	0	0	0	2,250,000
Walnut Street Area Drainage Improvements	Construction Engineeri	0	0	0	0	0	0	0	0
	Building Construction	0	0	0	0	0	1,000,000	0	1,000,000
	Design Engineering	0	0	0	0	100,000	0	0	100,000
		0	0	0	0	100,000	1,000,000	0	1,100,000
Winter Street Neighborhood St Reconstruction-P	Design Engineering	0	0	100,000	0	0	0	0	100,000
	Construction Engineeri	0	0	0	100,000	0	0	0	100,000
	Building Construction	0	0	0	1,000,000	0	0	0	1,000,000
		0	0	100,000	1,100,000	0	0	0	1,200,000
Woodman/Myrtle Area St Reconstruction-Pub W	Building Construction	0	1,000,000	0	0	0	0	0	1,000,000
	Construction Engineeri	0	100,000	0	0	0	0	0	100,000
	Design Engineering	100,000	0	0	0	0	0	0	100,000
		100,000	1,100,000	0	0	0	0	0	1,200,000
Public Works Departments Tot:		13,416,000	12,760,000	4,185,000	5,250,000	6,575,000	16,410,000	0	58,596,000
Recreation Department									
Recreation Management Software	Other	10,000	0	0	0	0	0	0	10,000
		10,000	0	0	0	0	0	0	10,000
Tablet Computers	Office Equipment	0	7,750	0	0	0	0	0	7,750
		0	7,750	0	0	0	0	0	7,750
Recreation Department Tot:		10,000	7,750	0	0	0	0	0	17,750

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component		2016	2017	2018	2019	2020	2021	Six Year Total
School Department									
72" Zero Turn Mower	Machinery and Equipm	10,500	0	0	0	0	0	0	10,500
		10,500	0	0	0	0	0	0	10,500
Aerator	Other	3,900	0	0	0	0	0	0	3,900
		3,900	0	0	0	0	0	0	3,900
Alarm Panel Upgrades	Machinery and Equipm	20,000	0	0	0	0	0	0	20,000
		20,000	0	0	0	0	0	0	20,000
Asbestos Abatement	Buildings Improvement	75,000	0	0	0	0	0	0	75,000
		0	0	0	0	0	0	0	0
		75,000	0	0	0	0	0	0	75,000
Door Hardware	Buildings Improvement	7,500	7,500	7,500	7,500	7,500	7,500	7,500	45,000
		7,500	7,500	7,500	7,500	7,500	7,500	7,500	45,000
EBI (Heat) Upgrades	Machinery and Equipm	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Electrical Upgrades	Other	0	0	0	0	0	0	0	0
		35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000
		35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Elevator	Machinery and Equipm	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Fencing	Buildings Improvement	0	0	0	0	0	0	0	0
		5,000	0	0	0	0	0	0	5,000
		5,000	0	0	0	0	0	0	5,000
Floor Machines	Machinery and Equipm	17,500	0	0	0	0	0	0	17,500
		17,500	0	0	0	0	0	0	17,500
Flooring	Buildings Improvement	15,000	0	0	0	0	0	0	15,000
		15,000	0	0	0	0	0	0	15,000
Generator Grant (50/50 match)	Buildings Improvement	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Gonic Gym Floor Replacement	Buildings Improvement	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Gym Curtain	Buildings Improvement	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
HVAC Upgrades	Machinery and Equipm	336,000	0	0	0	0	0	0	336,000
		336,000	0	0	0	0	0	0	336,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
Painting Cycle - Interior	Other	28,000	28,000	28,000	28,000	28,000	28,000
		28,000	28,000	28,000	28,000	28,000	28,000
Paving	Other	30,000	0	0	0	0	0
		30,000	0	0	0	0	0
Playground Upgrades	Machinery and Equipm	5,000	5,000	5,000	5,000	5,000	5,000
		5,000	5,000	5,000	5,000	5,000	5,000
Plumbing & HVAC Upgrades	Machinery and Equipm	0	0	0	0	0	0
		0	0	0	0	0	0
Roof Repairs at Tech Center & RMS	Buildings Improvement	0	0	0	0	0	0
		0	0	0	0	0	0
Spaulding High School Track	Other	35,000	0	0	0	0	0
		35,000	0	0	0	0	0
Spaulding HS Sprinkler Upgrades	Buildings Improvement	435,000	0	0	0	0	0
		435,000	0	0	0	0	0
Vehicle Replacement	Auto/Light Truck	35,000	0	0	0	0	0
		35,000	0	0	0	0	0
School Department Tot:		1,093,400	75,500	75,500	75,500	75,500	1,470,900

Sewer Department							
Asset Management Program - Sewer	Eval thru Conceptual D	0	50,000	0	0	0	0
		0	50,000	0	0	0	0
Chestnut Street Reconstruction-Sewer	Building Construction	0	0	0	100,000	0	0
		0	0	0	0	200,000	0
		0	0	0	0	50,000	0
		0	0	0	100,000	250,000	0
Collection System Upgrade	Building Construction	0	0	0	0	100,000	0
		0	0	0	0	100,000	0
Colonial Pines Sewer Construction	Construction Engineeri	0	100,000	100,000	100,000	0	0
	Building Construction	0	1,100,000	3,200,000	2,100,000	0	0
		0	1,200,000	3,300,000	2,200,000	0	0
Folder Insertor Mailing Machine-Sewer	Machinery and Equipm	8,000	0	0	0	0	0
		8,000	0	0	0	0	0
Franklin/Adams/Western Reconstruction Alternat	Building Construction	1,400,000	0	0	0	0	0
							1,400,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
		1,400,000	0	0	0	0	0
Hancock Street Reconstruction-Sewer	Design Engineering	0	0	0	0	100,000	0
	Building Construction	0	0	0	0	0	1,000,000
		0	0	0	0	100,000	1,100,000
Linden/King Neighborhood St Reconstruction-Se	Building Construction	0	0	0	0	2,000,000	0
	Design Engineering	0	0	0	100,000	0	0
	Construction Engineeri	0	0	0	0	100,000	0
		0	0	0	100,000	2,100,000	0
New DPW Facility - Sewer Component	Eval/Design/Constructi	0	8,000,000	0	0	0	0
		0	8,000,000	0	0	0	0
NPDES Non-Point/Point-Source Nitrogen Reducti	Evaluation	0	0	0	0	0	0
		0	0	0	0	0	0
NPDES Permit Technical/Legal Support for Com	Construction Engineeri	0	0	0	0	0	0
	Building Construction	500,000	300,000	300,000	300,000	300,000	0
		500,000	300,000	300,000	300,000	300,000	1,700,000
Pump Station Replacement Program	Building Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Construction Engineeri	0	0	0	0	0	0
	Design Engineering	100,000	100,000	100,000	100,000	100,000	600,000
		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Rochester Hill Rd Neighborhood -Sewer	Design Engineering	0	100,000	0	0	0	0
	Construction Engineeri	0	0	100,000	0	0	0
	Building Construction	0	0	2,300,000	0	0	0
		0	100,000	2,400,000	0	0	0
Sewer Main Replacement/Rehab Portland St	Design thru Constructio	750,000	0	0	0	0	0
		750,000	0	0	0	0	0
Vehicle Replacement Program - Sewer	Heavy Equipment	150,000	75,000	75,000	75,000	75,000	75,000
		150,000	75,000	75,000	75,000	75,000	525,000
Wakefield Street Reconstruction-Sewer	Design thru Constructio	350,000	0	0	0	0	0
		350,000	0	0	0	0	0
Walnut Street Area Improvements-Sewer	Design Engineering	0	0	0	0	100,000	0
	Building Construction	0	0	0	0	0	1,000,000
	Construction Engineeri	0	0	0	0	0	0
		0	0	0	0	100,000	1,100,000
Wastewater Interceptor Upgrade Phase I	Design Engineering	0	0	400,000	0	0	0
		0	0	400,000	0	0	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
Wastewater Interceptor Upgrade Phase I	Building Construction	0	0	0	4,000,000	0	0
		0	0	400,000	4,000,000	0	0
Wastewater Treatment Plant Upgrade to meet Pe	Design Engineering	0	2,500,000	0	0	0	0
	Building Construction	0	0	12,500,000	12,500,000	0	0
	Construction Engineeri	0	0	1,250,000	1,250,000	0	0
		0	2,500,000	13,750,000	13,750,000	0	0
Winter Street Neighborhood St Reconstruction-S	Building Construction	0	0	0	1,500,000	0	0
	Construction Engineeri	0	0	0	100,000	0	0
	Design Engineering	0	0	100,000	0	0	0
		0	0	100,000	1,600,000	0	0
Woodman/Myrtle Area St Reconstruction-Sewer	Design Engineering	100,000	0	0	0	0	0
	Building Construction	0	1,500,000	0	0	0	0
	Construction Engineeri	0	100,000	0	0	0	0
		100,000	1,600,000	0	0	0	0
WWTF Aeration System Replacement	Building Construction	0	0	200,000	0	0	0
	Design Engineering	0	20,000	0	0	0	0
		0	20,000	200,000	0	0	0
WWTF Carbon Feed System to Support NPDES	Design Engineering	100,000	100,000	0	0	0	0
	Building Construction	0	0	1,000,000	0	0	0
		100,000	100,000	1,000,000	0	0	0
WWTF Disinfection System Replacement	Design Engineering	0	0	0	0	15,000	0
	Construction Engineeri	0	0	0	0	10,000	0
	Building Construction	0	0	0	0	250,000	0
		0	0	0	0	275,000	0
WWTF Sludge Dewatering/Septage Receiving Fa	Design Engineering	100,000	100,000	0	0	0	0
	Building Construction	2,100,000	2,100,000	0	0	0	0
		2,200,000	2,200,000	0	0	0	0
WWTF Valve Automation, Instrumentation ORP	Construction Engineeri	0	10,000	0	0	0	0
	Design Engineering	0	25,000	0	0	0	0
	Building Construction	0	250,000	0	0	0	0
		0	285,000	0	0	0	0
Sewer Department Tot:		6,658,000	17,530,000	22,625,000	23,225,000	4,400,000	3,175,000
							77,613,000
Water Department							
Asset Management Program - Water	Eval thru Conceptual D	0	50,000	0	0	0	0
		0	50,000	0	0	0	0
							50,000

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
Chestnut Street Reconstruction-Water	Design Engineering	0	0	0	100,000	0	0
	Construction Engineeri	0	0	0	0	50,000	0
	Building Construction	0	0	0	0	200,000	0
		0	0	0	100,000	250,000	0
Evaluate Alum Sludge Line	Eval thru Conceptual D	0	25,000	0	0	0	0
		0	25,000	0	0	0	0
Fieldstone Village Water Metering	Design thru Constructio	300,000	0	0	0	0	0
		300,000	0	0	0	0	0
Folder Inserter Mailing Machine-Water	Machinery and Equipm	8,000	0	0	0	0	0
		8,000	0	0	0	0	0
Franklin/Western/Adams Reconstruction Alternat	Building Construction	650,000	0	0	0	0	0
		650,000	0	0	0	0	0
Granite State Business Park Water Loop	Building Construction	750,000	0	0	0	0	0
		750,000	0	0	0	0	0
Groundwater Development	Design thru Constructio	0	0	3,000,000	0	0	0
	Eval thru Conceptual D	100,000	300,000	0	0	0	0
		100,000	300,000	3,000,000	0	0	0
Hancock Street Reconstruction-Water	Building Construction	0	0	0	0	0	1,000,000
	Construction Engineeri	0	0	0	0	100,000	0
		0	0	0	0	100,000	1,100,000
Linden/King Neighborhood St Reconstruction-Wa	Construction Engineeri	0	0	0	0	100,000	0
	Design Engineering	0	0	0	100,000	0	0
	Building Construction	0	0	0	0	1,000,000	0
		0	0	0	100,000	1,100,000	0
New DPW Facility - Water Component	Eval/Design/Constructi	0	8,000,000	0	0	0	0
		0	8,000,000	0	0	0	0
Portland Street Reconstruction Project-Water	Construction Engineeri	0	0	0	1,000,000	0	0
	Design Engineering	0	0	100,000	0	0	0
		0	0	100,000	1,000,000	0	0
Pump Station Maintenance Upgrades	Design thru Constructio	300,000	0	0	0	0	0
		300,000	0	0	0	0	0
Repair of Tufts Pond Dam	Design Engineering	0	0	50,000	0	0	0
	Buildings Improvement	0	0	0	100,000	0	0
	Construction Engineeri	0	0	0	0	0	0
		0	0	50,000	100,000	0	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
Rochester Hill Rd Neighborhoods-Water	Building Construction	0	100,000	1,000,000	0	0	0
		0	100,000	1,000,000	0	0	0
Rochester Reservoir Dam Structural Assessment	Design thru Constructio	50,000	100,000	0	0	0	0
		50,000	100,000	0	0	0	0
Round Pond Augmentation	Eval thru Conceptual D	0	0	3,750,000	0	0	0
		0	0	3,750,000	0	0	0
Update Water Audit	Other	0	0	15,000	0	0	0
		0	0	15,000	0	0	0
Vehicle Replacement Program - Water	Heavy Equipment	54,000	75,000	75,000	75,000	75,000	75,000
		54,000	75,000	75,000	75,000	75,000	75,000
Wakefield Street Reconstruction-Water	Design thru Constructio	1,600,000	0	0	0	0	0
		1,600,000	0	0	0	0	0
Walnut Street Area Improvements	Construction Engineeri	0	0	0	0	0	0
	Building Construction	0	0	0	0	0	1,000,000
	Design Engineering	0	0	0	0	100,000	0
		0	0	0	0	100,000	1,100,000
Washington Street High Pressure Zone	Building Construction	0	0	0	0	100,000	3,000,000
		0	0	0	0	100,000	3,000,000
Water Distribution System Upgrades	Design thru Constructio	0	0	0	0	100,000	0
		0	0	0	0	100,000	0
Water Treatment Plant Laboratory Upgrades	Construction Engineeri	0	25,000	0	0	0	0
		0	25,000	0	0	0	0
Water Treatment Plant Security Upgrades	Construction Engineeri	30,000	0	0	0	0	0
		30,000	0	0	0	0	0
Water Treatment Plant Systems Controls Upgrad	Eval/Design/Constructi	0	200,000	0	0	0	0
		0	200,000	0	0	0	0
Winter Street Neighborhood St Reconstruction-W	Design Engineering	0	0	100,000	0	0	0
	Building Construction	0	0	0	1,000,000	0	0
	Construction Engineeri	0	0	0	100,000	0	0
		0	0	100,000	1,100,000	0	0
Woodman/Myrtle/Congress Street Reconstruction	Construction Engineeri	0	100,000	0	0	0	0
	Building Construction	0	1,000,000	0	0	0	0
	Design Engineering	100,000	0	0	0	0	0

Capital Improvements Plan Cost Detail - FY16

Project	Cost Component	Six Year Total					
		2016	2017	2018	2019	2020	2021
		100,000	1,100,000	0	0	0	0
Water Department Tot:		3,942,000	9,975,000	8,090,000	2,475,000	1,825,000	5,075,000
GRAND TOTAL:		28,030,230	42,013,559	36,624,214	31,685,714	13,692,214	24,976,714
							177,022,645

**ROCHESTER FIRE DEPARTMENT
APPARATUS REPLACEMENT PROGRAM**

	ANNUALLY	DUE PURCHASES
2015	0	0
2016	BOND	ENGINE 7 TANKER 350,000
2017	DEDICATED REVENUE	COMMAND CAR 50,000
2018	BOND	ENGINE 4 500,000
2019	0	0
2020	0 BOND	RESCUE 1 275,000
2021	0	0
2022	BOND	ENGINE 2 600,000
2023	0	0

FY	REPLACE LIGHT	REPLACE MEDIUM	REPLACE HEAVY	NEXT HEAVY DUE
15				
16			85 ENGINE 7 (30)	2036
17	COMMAND CAR			
18			94 ENGINE 4 (25)	2038
19				
20			RESCUE 1 (20)	2040
21				
22			97 ENGINE 2 (25)	2042
23				

ROCHESTER FIRE APPARATUS INVENTORY

APPARATUS	YR	MAKE	MILES	VIN #	HRS
Engine 5	2013	Toyne	4,101	4S7CU2D97DC077098	224.4
Engine 4	1994	E-one	81,184	4ENRAAA8XR1003171	7282
Engine 3	2006	Smeal	61,189	44KFT42886WZ20776	4798
Ladder 1	1992	E-one	45,607	46JDBBA83M1003653	2685
Engine 2	1997	E-one	42,618	4ENRAAA86V1006952	2112
Rescue 1	2000	E-one	49,856	1HTSDADR4YH284910	3985
Engine 1	2002	Smeal	94,153*	44KFT42812WZ19785	8905
Engine 7	1985	Mack	15,653	1M2N223C3FA001045	2457
Truck 1	2009	E-one	16,890	4EN3ABA8981004080	1453

Car 3	2007	Chevy	35,398	1GCDT199578121800	
Forestry 1	1997	F-350 Ford	23,604	3FTHF36F8VMA00623	
Car-2	2004	Ford Expedition	35,883	1FMPU16L54LB58831	
Utility-1	2005	F-350 Ford	29,907	1FTWW31P15ED05992	
Car-1	2012	Chevy Tahoe	4,114	1GNSK2E07CR310256	

Revised 12/17/13

Rochesterfireapparatusinventory

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

FRONTLINE/PATROL FLEET						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
1F 2011	FORD	Crown Victoria	PATROL	1FABP7BV8BX180764	MP 92013	51,686
3F 2011	FORD	Crown Victoria	PATROL	2FABP7BV0BX104164	MP 920 14	86,882
5F 2013	FORD	SUV	SUPERVISOR	1FM JK1G53DEF12328	MP 920 4	56,601
6F 2014	DODGE	Charger	PATROL	2C3CDXKT4EH319846	MP 920 5	19,031
8F 2011	FORD	Crown Victoria	PATROL	2FABP7BV9BX104163	MP 920 6	84,164
9F 2011	FORD	Crown Victoria	PATROL	2FABP7BVXBX180765	MP 920 7	86,199
10F 2013	DODGE	Charger	PATROL	2C3CDXAT5DH709242	MP 920 8	40,192
13F 2013	DODGE	Charger	PATROL	2C3CDXAT5DH709239	MP 920 9	37,749
20F 2013	DODGE	Charger	PATROL	2C3CDXAT3DH709241	MP 920 11	57,225
21F 2014	DODGE	Charger	PATROL/CIT	2C3CDXKT6EH319847	MP 920 12	25,541
DETECTIVES/SUPPORT BACK LINE FLEET						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
2 2013	FORD	Focus	SUPPORT	1FADP3F23DL165025	MP 920 3	18,885
4 2011	FORD	Focus	SUPPORT	1FAHP3FN7BW204402	MP 920 15	41,464
7 2014	FORD	Focus	SUPPORT	1FADP3F25EL220169	MP 920 2	19,324
12 2011	FORD	Focus	SUPPORT	1FAHP3FN5BW204401	MP 920 16	30,021
14 2007	FORD	RANGER	ANIMAL CONTRL	1FTZR45E27PA60193	MP 920 19	60,456
16 2011	FORD	Crown Victoria	K-9	2FABP7BV5BX104161	MP 920 10	49,554
17 2009	FORD	FOCUS	SUPPORT	1FAHP35N99W182138	NH 530221	61,817
18 2006	FORD	TAURUS	HUD	1FAFP53U26A176509	MP 920 17	92,773
OTHER						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
15 2014	DODGE	Avenger	CHIEFS	1C3CDZAG5EN220511	MP 920 1	7,011
22 2014	HD	MOTORCYCLE	PATROL	1HD1FMM18EB692936	MP 9202	900
23 2014	HD	MOTORCYCLE	PATROL	1HD1FMM16EB693101	MP9201	1174
TRUCKS						
CAR YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE
11 2009	FORD	VAN E450	CRIME SCENE	1FDXE45SX9DA50858	MP 920 18	3,096
19 2005	FORD	VAN E450	SAFE TEAM	1FDXE45S85HA04352	MP920 20	10,204

Rochester Police Department
Vehicle Inventory
April 2015

ATV/TRAILERS									
CAR	YEAR	MAKE	MODEL	ASSIGNMENT	VEHICLE ID#	REGISTRATION	MILEAGE		
24	2003	ARTICAT	ATV	SUPPORT	4UFO3ATV63T242422	LP 69	881		
25	2003	TRLR		SUPPORT	4PVAT08113E017847	MP 920 23			
26	2008	SPD TRL		SUPPORT	1B9AF51128M825332	MP 920 22			
27	2002	SPD TRL		SUPPORT	LCAUS04162T326127	MP 920 21			

Public Works-Water-Sewer Vehicle Listing

Last Updated 3/31/2015

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacemen
1	G23975	1GCVKPEC9EZ165382	2014	CHEV	SILVERADO	RED PICK UP	WTR/SWR/HWY	17,183.00	10	2024
2	G02300	1GC0KVC64EF168776	2014	CHEV	2500	RED PICK UP	WTR/SWR/HWY	10,137	10	2024
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	WHITE PICK UP	WTR/SWR/HWY	96,236	10	2016
4	G17320	MT512275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	2748 /2749.2 hours	10	2018
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	WHITE PICK UP	WTR/SWR/HWY	8,579	10	2016
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	WHITE DUMP INTERNATIONAL	HWY	31,309	15	2023
7	G17391	MT512276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	1,929 / 3072.5 hours	12	2018
8	G19947	1HTWAAAR48J563250	2008	INTL	7300	WHITE DUMP - INTERNATIONAL	HWY	35,238	15	2023
9	G21105	1HTWXAHT19J158996	2009	INTL	7600	WHITE DUMP	HWY	42,943	15	2024
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	INTERNATIONAL DUMP TRUCK	HWY	12,230	15	2028
11	NO PLATE	2551093	1993	8VR	500	STONE ROLLER	HWY	1613	12	2005
12	G19946	1HTWXAHT18J563268	2008	INTL	7600	INTERNATIONAL DUMP TRUCK	HWY	57,000	15	2023
13	G01645	1J9VM3H69YC172059	2000	JSWP	BROOM	JOHN SWEEPER	HWY	60898.5 hrs	10	2010
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	RED PICK UP	HWY	3,013	12	2026
15	G02273	1GDP7H1C21J501853	2001	GMC	TC7H042	GMC PICK DUMP	HWY	31,755	15	2016
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	GMC WHITE DUMP	HWY	50,700	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	GMC WHITE/BLACK DUMP	HWY	48,779	15	2021
18	G02308	1GDP7H1C1YJ504768	2000	GMC	TC7H042	GMC WHITE/BLACK DUMP	HWY	60,615	15	2015
19	G17385	1GDP8C1C44F513171	2004	GMC	F8B042	GMC ORANGE DUMP	HWY	49,374	15	2019
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	INTERNATIONAL DUMP TRUCK	HWY	12,661	15	2028
21	G17973	1GBHK39285E189708	2005	CHEV	K3500	CHEV P/U SILVERADO	HWY	96,005	10	2015
22	G15100	1HTJSSK8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	13,433	10	2023
23	G02469	1GB3K2C80DF210120	2013	CHEVE	SILVERADO	ONE TON	HWY	20,969	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	CHEV ONE TON	HWY	78,843	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	573.80	12	2012
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	236.5 hrs	12	2025
27	G02265	726AV/HP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	6020.4 hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	ORANGE DAWOO LOADER	HWY	4598.7 hours	15	2017
29	G02283	DHKHEEWVOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONET PERM EXCAVATOR	HWY	3740.2 hrs	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CONEQ YELLOW BOMBADIER	HWY	3218	12	2009
31	G17961	1GNDT13S452224063	2005	CHEV	TRAIL	WHITE TRAIL BLAZER	WTR/SWR/HWY	60,272	10	2015
32	G17924	2GCEK19V841337224	2004	CHEV	1500	WHITE CHEVY 1/2 TON PICK UP	WTR/SWR/HWY	10,190	10	2014
33	G06429	1GC0KVC9G9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	25052.00	10	2023
34	G01846	1FTSX2B51AEA32856	2010	FORD	F250	WHITE PERM PICKUP	WATER/SEWER	55,802	10	2020
35	G15785	1HTJSSK3DH351634	2013	INTL	TERRA	DUMP	WATER/SEWER	10,257	15	2028
36	G13721	CAT0420EEKMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	3961.3 hours	15	2023
37	G07644	MT513439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	9,535 /2300 Hours	10	2020
	G07645	94200888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	04514.3	15	1999
38	G23838	CAT0914KLCD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	16 hours	15	2030
39	G14514	CAT0938HJMJ001172	2008	CAT	938H	YELLOW 938H LOADER	HWY	5217.5 hours	15	2023
40	G01660	4TCSU1078YH710005	2000	TRIT	TRAILER	UTILITY TRAILER	SEWER	344 hours	15	2015
41	G16872	1GCEK14V73E318278	2003	CHEV	1500	RED CHEVY PICKUP	SEWER	94,847	10	2013
42	G18772	1GBHK39D46E167076	2006	CHEV	3500	WHITE CHEVY PICKUP	SEWER	163,996	10	2016
43	G02469	1GBJK24F2FY449076	2000	CHEV	PICKUP	BLUE CHEVY PICKUP DUMP	B/G	56,979	10	2010
44	G23006	1GCNKPEX6CZ250096	2012	CHEV	1500	WHITE PICKUP	SEWER	20,890	10	2022
45	G19126	1HTMMAAN66H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	15,459 / 13338	10	2016

Public Works-Water-Sewer Vehicle Listing

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life for Exp	Year Scheduled for Replacemen
46	G02296	CAT0420FHWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	324.2 hrs	15	2029
47	G02266	1HTGBADRXWH561309	1998	INTL	2554	RED/WHITE INTERNATIONAL VAC TRU	SEWER	10,847	15	2013
48	G15853	1GB3CZC87DF140810	2013	CHEV	SILVERADO	PICKUP TRUCK	WATER/SEWER	17,714	10	2023
49	G18843	1GBJC34D06E201195	2006	CHEV	C3500	WHITE/BLACK PICKUP	SEWER	60,657	10	2016
50	G22843	1R9PA1528BC463142	2011	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY			
51	G13813	1GTZ71BG6D1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	29,423	10	2023
52	G03778	3B7KF26Z0YM217226	2000	DODGE	RAM	DODGE PICKUP	SEWER	104,800	8	2008
53	G18029	1GBHK24UX5E195190	2005	CHEV	K2500 HD	WHITE PICK UP SILVERADO	WATER	99,895	8	2013
54	G06301	1GDP7H1C0XJ505957	1999	GMC	TCH042	ORANGE/GREEN GMC DUPM	HWY	64,121	10	2009
55	G03850	1GBP7H1C1YJ505668	2000	CHEV	CC7H042	ORANGE/GREEN PICKUP	HWY	53,139	15	2015
56	G23956	1GD312C81EF145622	2014	GMC	3500	RED GMC PICKUP	WATER/SEWER	54,070	10	2024
57	G03474	1GCJTD96A8105984	2010	CHEV	COLORADO	CHEVY COLORADO	WATER/SEWER	825.5 hours	10	2010
58	G21730	53741	2000	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	631 hours		
59	NO PLATE	D1105	2001	PUCKETT	540	PUCKETT PAYER	HWY			
60	G18774	452005041	2005	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			
61	G18776	1M9BU14265M620086	2005	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	421 hours	10	2015
62	G14690	SNB73467	1988	GROMAN	T4A3F2	RED GORMAN-RUB FILTER TRAILER	WATER/SEWER			
63	G24480	1FVAG3CY6FHGC7270	2015	FRHT	114SD	RED TANKER	SEWER	2,985	15	2030
64	G24647	1HTKPSKK0FH730731	2015	INTL	TERRA	CRANE	SEWER	1,175	15	2030
65	G20397	1HTWAAAR38J677627	2008	INTL	7300	INTERNATIONAL WORKSTAR	HWY	25,472	15	2023
66	NO PLATE					AUX HYD POWER UNIT	HWY			
67	G18775	D185QAAJD	2004	SULLIVAN	24103	ORANGE CONEQ SULLIVAN COMPRES	WATER	495.5 hrs	15	2019
68	NO PLATE	D185QAAJD	2005	STONE	ROLLER	STONE ROLLER	HWY		12	2017
69	NO PLATE		2005			ARIENS SNOWBLOWER	SEWER			
70	NO PLATE		2006	JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER			
73	G19690	1GCDT199078181242	2007	CHEV	COLORADO	2007 WHITE CHEV COLORADO	WATER	82,186	8	2015
74	G22033	16MPF0919AD055879	2010	MGS	A69-8165	BLACK GENERATOR 2010 FLTRL	SEWER	1175 hours	15	2025
75	NO PLATE	2013591662	2009	Ferris	IS3100Z	LAWN MOWER	SEWER	319 hours	10	2019
76	G18321	4P5UT142562087634	2006	PJTR	UT142	BLACK PJ TRAILER	HWY			
77	NO PLATE	30236	2013	SNOGO	WK-800	SNOGO SNOW BLOWER	HWY	83 hrs	15	2029
78	NO PLATE	960370		STOW	CS8818B-18	CONCRETE/ASHPALT CUTTER	WATER/SEWER			
79	NO PLATE		2001	STONE	538A	STONE TAMPER	WATER/SEWER			
80	G00744	112H8V3221L058880	2001	EAGE	20XPT	YELLOW EB TRAILER	HWY		15	2016
81	G02268	10HHD1402S1000057	1995	HUDS	HD14	TRAILER DIESEL ROLLER	HWY		12	2007
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFER SASC	HWY			
83	G04482	1ZFUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2019
84	NO PLATE	1543226	2004	WACKER	BPJ3050A	WACKER TAMPER	SEWER			
87	G20398	1GCDT19998871374	2008	CHEV	COLORADO	WHITE CHEVY COLORADA PICKUP	WTR/SEWR/HWY	56,681	10	2018
88	G02284	511002	1981	MISC	CEMENT MIXER	81 CEMENT MIXER	HWY			
89	NO PLATE	24DW-1415	1988	HOBART	G600	HOBART WELDER	WATER			
90	G01035	4K8NX1421Y1B65321	2000	BIGT	14 TNAX	BIG TEX UTILITY TRAILER	WATER		15	2015
91	2004	1558857	2004	WACKER	BPJ 3050A	WACKER TAMPER	HWY			
92	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
93	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
94	G22799	0903MM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
95	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			

Public Works-Water-Sewer Vehicle Listing

DPW Veh.#	Plate #	Vin #	Year	Make	Model	Brief Description	Account	Mileage	Life Exp	Year Scheduled for Replacemen
	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G23676	SMC4000	2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
	G236		2013	SMC	BOARD	ORANGE CONET BOARD	HWY			
96	G14430	30886	2007	KUBOTA	L424OHST	ORANGE FMTR	SEWER	1065 Hours		
97	NO PLATE	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	323.9 hrs		
101	G22978	NHTR11121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G			
102	G09927	1GC0KVC64DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	12,207	10	2023
103	G24508	1FTHF36F8VE73325	2015	CHEV	SILVERADO	WHITE UTILITY PICKUP	B/G	2,553 /1056.4 hrs	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	WHITE EXT. CAB SILVERADO	B/G	44,601	10	2016
105	G12231	1GBJC34D87E119247	2007	CHEV	3500 CLA	07 CHEVY RACK BODY	B/G	51,012 /5206.1 hrs	10	2017
106	G02430	1GBJK34F0YF448864	2000	CHEV	PICKUP	BLUE CHEV PICKUP DUMP	B/G	54,473	10	2010
107	G24052	1GB3K2C89DF219785	2013	CHEV	DUMP	WHITE DUMP	B/G	2,760		
108	G18771	1GCCS148768204608	2006	CHEV	COLORADO	WHITE CHEV COLORADO PICKUP	B/G	49,381	8	2014
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2018
110	G10413	1P9U616D5RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2014
111	G03822	40XK1085XWA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2018
112	G00641	L30BZSD1812282	2001	VOLVO	LOADER	YELLOW CONETVOLVO LOADER L30B	B/G	4177.3 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRAV	ST8520TA	BLACK UTILITY TRAILER	B/G			
	G14534	1J9VM3H491TC172022	1996	JOHN	2V3JH	JOHN SWEEPER	HWY	015510.6 /04234.20	12	2008
	G02292	512716358	1994	BOBCAT	753	CONEQ BOBCAT	HWY	2773.9	12	2006
	G06465	3B6MF3659WM282900	1998	DODGE	RAM	RED ONE TON DUMP	SEWER	46,127	10	2008
	G03180	1GTGC24F9YF470634	2000	GMC	TC20903	RED GMC PICKUP	WATER/SEWER	114227	8	2008
	NO PLATE			HUSGVARNA	MOWER	TRACTOR/MOWER	WATER	177.2 hours		
	NO PLATE	GX1320X041977	1993	JOHN DEERE	K SERIES	TRACTOR/MOWER	WATER	698.6 hours		

BUILDING ZONING LICENSING
VEHICLE LIST

2015					
TYPE	YEAR	VIN	DATE PURCHASED	MILEAGE	
Ford Explorer	1998	1FMZU34E3WZA44917	9/13/2002	123,023	#61
Chevy Malibu	2005	1G1ND52F45M234790	7/7/2006	23,392	#60
Toyota Prius	2007	JTDKB2OU073293957	10/1/2007	47,768	#62
Toyota Prius	2007	JTDKB2OU277690966	10/1/2007	63,472	#63

Assessors Department Vehicle List

Year	Make	Model	VIN
2004	Chevy	Malibu	1G1ND52F54M634646
2005	Chevy	Malibu	1G1ND52F55M234734

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