

**TABLE OF CONTENTS**

FY22 City Manager Letter ..... i

Capital Improvements Plan Summary ..... 1

Capital Improvements Project Schedule ..... 3

Granite Ridge Development ..... 7

Granite State Business Park ..... 9

City Manager ..... 10

Economic Development Department ..... 11

IT Services ..... 13

Public Buildings ..... 20

Planning ..... 31

Police Department..... 33

Dispatch Center ..... 36

Fire Department ..... 37

Emergency Management ..... 47

Public Works Department ..... 48

Recreation Department ..... 83

School Department ..... 84

Arena Special Revenue ..... 98

Community Center..... 101

Water Works ..... 104

Sewer Works ..... 120

Vehicle Lists ..... 142

**LEFT BLANK**



April 20, 2021

Rochester City Council  
 Rochester, New Hampshire

RE: City Manager’s Proposed Fiscal Year 2022 Proposed Capital Budgets

Dear Honorable Members of the City Council:

I am pleased to submit for your consideration the proposed Capital Improvements Program (CIP) that covers the period from July 1, 2021 to June 30, 2027. 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 \$ 160.3 million.

All projects are prioritized, and our approach at appropriately reducing the scope and costs of projects continues to work. Once again, along with City Staff, I have refined and prioritized the most urgent projects. I am recommending a Capital Improvements Program, refer to the table below, for Fiscal Year 2022 (FY22) that is broken down by City Services, Enterprise Funds, and School.

	<b>FY21</b>	<b>FY22</b>	
	<b>Revised</b>	<b>Proposed</b>	<b>\$ Change</b>
City	\$10,622,000	\$7,587,000	(\$3,035,000)
School	\$1,886,306	\$1,423,000	(\$463,306)
Arena	\$0	\$80,000	\$80,000
Community Center	\$0	\$305,000	\$305,000
Water	\$1,535,000	\$1,235,000	(\$300,000)
Sewer	\$1,045,000	\$2,881,000	\$1,836,000
<u>Tax Incremental Financing Districts</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total CIP all Funds</b>	<b>\$15,088,306</b>	<b>\$13,511,000</b>	<b>(\$1,577,306)</b>

The FY22 CIP proposal includes \$3,105,000 in City General Fund cash for capital projects and purchases as follows;

<b>DEPARTMENT/DESCRIPTION</b>	<b>O&amp;M CASH</b>	<b>Page #</b>
<b>Economic Development</b>		
11 Barker Court Demolition	\$75,000	11
Water Street Development	\$30,000	12
<b>Subtotal: Economic Development</b>	<b>\$105,000</b>	
<b>Information Technology Services</b>		
Annual Hardware Replacement	\$90,000	12
Annual Software Upgrades	\$30,000	14
IT Security	\$10,000	15
Kronos Scheduler	\$30,000	16
Network Upgrade / Expansion	\$40,000	17
<b>Subtotal: IT</b>	<b>\$200,000</b>	
<b>Public Buildings</b>		
Gonic Fire Generator Replacement	\$40,000	21
Library HVAC Upgrade	\$15,000	22
Pool Covers for Public Pools	\$45,000	23
The Common - Holiday Lighting	\$12,000	25
Vehicle Replacement Program - Pub Bldgs	\$168,000	26
<b>Subtotal: Public Buildings</b>	<b>\$280,000</b>	
<b>Planning Department</b>		
Downtown Traffic Study	\$35,000	31
Master Plan Chapter updates/creation	\$35,000	32
<b>Subtotal :Planning Department</b>	<b>\$70,000</b>	
<b>Police</b>		
Body Cameras	\$150,000	33
Taser Replacements	\$16,000	34
Vehicle & Equipment Replacement Program	\$193,000	35
<b>Subtotal: Police</b>	<b>\$359,000</b>	
<b>Fire</b>		
Battery Operated Jaws of Life	\$30,000	37
Mechanical CPR Devices	\$30,000	38
Purchase of New Personal Protective Equipment	\$50,000	39
Replacement of Fire Hose, Assorted Equipment	\$15,000	40
Vehicle & Equipment Replacement	\$130,000	41
Vehicle/Station Exhaust Equipment	\$40,000	42
<b>Subtotal: Fire</b>	<b>\$295,000</b>	
<b>Public Works</b>		
Pavement Condition Assessment Update	\$75,000	53
Pavement Rehabilitation Program	\$1,000,000	54
Sidewalk Improvement/Replacement Program	\$150,000	57
Vehicle Replacement Program - DPW	\$471,000	60
<b>Subtotal: Public Works</b>	<b>\$1,696,000</b>	

**Recreation**

Vehicle & Equipment Replacement	\$20,000	83
<b>Subtotal: Recreation</b>	<b>\$20,000</b>	

**Arena Special Revenue Fund**

Arena Front Renovation	\$35,000	98
Indoor Turf Supplemental Funding	\$45,000	99
<b>Total Arena</b>	<b>\$80,000</b>	

---

<b>City Cash CIP Totals</b>	<b>\$3,105,000</b>
-----------------------------	--------------------

---



---

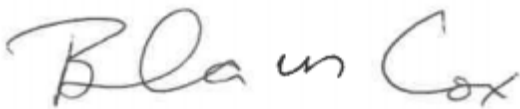
<b>School Department Cash CIP Totals</b>	<b>\$309,000</b>
--	------------------

---

The twenty (20) largest projects in the FY22-FY27 proposed plan are listed below;

<b>Project</b>	<b>Amount</b>	<b>Fiscal Year</b>
Wastewater Treatment Plant Upgrade	\$30,000,000	FY23-FY27
Pavement Rehabilitation	\$8,500,000	FY22-FY27
Rochester Hill Rd Neighborhood	\$8,050,000	FY25-FY26
Winter Street Neighborhood Reconstruction	\$7,475,000	FY24-FY25
Linden/King Neighborhood Reconstruction	\$6,800,000	FY26-FY27
Pump Station Replacements	\$6,625,000	FY22-FY27
Colonial Pines Sewer & Drainage	\$6,540,000	FY23
Round Pound Augmentation	\$6,400,000	FY22-FY24
Wakefield St. Reconstruction	\$6,000,000	FY23
Cocheco Well Upgrades	\$5,515,000	FY23-FY25
Fire Station 4	\$4,600,000	FY26-FY27
Fire Station 3	\$4,075,000	FY23-FY24
Chestnut Street Reconstruction	\$3,600,000	FY23-FY24
RT 11 Safety Improvements	\$3,200,000	FY23-FY26
Public Works Vehicle Replacements	\$2,971,000	FY22-FY27
North Main Street Reconstruction	\$2,850,000	FY27
RT 11 Capacity Enhancements	\$2,800,000	FY26-FY27
Replace Sewer Pump Station-GSBP	\$2,750,000	FY22-FY26
Fire Apparatus Replacements	\$2,590,000	FY23-FY24
Rochester Neck Rd Bridge	\$2,260,000	FY24-FY25
<b>Total</b>	<b>\$123,601,000</b>	

Respectfully,



**Blaine M. Cox, MPA, ICMA-CM**  
City Manager

**LEFT BLANK**

PROJECTS	2022	2023	2024	2025	2026	2027	Six Year Total
<b><i>City Departments</i></b>							
City Manager	27,000	27,000	27,000	27,000	0	0	108,000
Dispatch Center	900,000	0	0	0	0	0	900,000
Economic Development	105,000	600,000	0	0	0	0	705,000
Emergency Management	250,000	0	0	0	0	0	250,000
Fire Department	295,000	1,600,000	3,965,000	85,000	2,185,000	4,170,000	12,300,000
MIS	1,050,000	475,000	325,000	475,000	325,000	100,000	2,750,000
Planning	70,000	25,000	0	0	0	0	95,000
Police Department	359,000	190,000	190,000	190,000	190,000	0	1,119,000
Public Buildings	715,000	860,000	40,000	40,000	40,000	40,000	1,735,000
Public Works Departments	3,796,000	12,715,000	7,810,000	8,075,000	5,571,000	8,425,000	46,392,000
Recreation Department	20,000	0	0	0	0	0	20,000
School Department	1,423,000	675,000	325,000	10,000	0	0	2,433,000
<b>Total City CIP</b>	<b>9,010,000</b>	<b>17,167,000</b>	<b>12,682,000</b>	<b>8,902,000</b>	<b>8,311,000</b>	<b>12,735,000</b>	<b>68,807,000</b>
Arena Fund	80,000	500,000	0	0	0	0	580,000
Community Center	305,000	80,000	0	0	0	0	385,000
Granite Ridge Development	0	275,000	0	100,000	2,825,000	2,800,000	6,000,000
Granite State Business Park	0	0	0	0	250,000	2,500,000	2,750,000
Sewer Department	2,881,000	8,665,000	6,725,000	12,350,000	23,050,000	5,650,000	59,321,000
Water Department	1,235,000	6,640,000	4,125,000	5,325,000	2,525,000	2,675,000	22,525,000
<b>Total Enterprise &amp; Special Revenue Funds</b>	<b>4,501,000</b>	<b>16,160,000</b>	<b>10,850,000</b>	<b>17,775,000</b>	<b>28,650,000</b>	<b>13,625,000</b>	<b>91,561,000</b>
<b>Grand Total</b>	<b>13,511,000</b>	<b>33,327,000</b>	<b>23,532,000</b>	<b>26,677,000</b>	<b>36,961,000</b>	<b>26,360,000</b>	<b>160,368,000</b>
<b><i>Funding Source Totals</i></b>							
	0	0	0	0	0	0	0
Bond: City/School	5,729,000	12,255,000	9,110,000	5,575,000	5,171,000	9,950,000	47,790,000
Bond: Water/Sewer/Arena	3,895,000	15,105,000	10,650,000	17,475,000	25,375,000	8,125,000	80,625,000
Cash: City/School	3,334,000	4,290,000	3,295,000	3,300,000	3,140,000	2,785,000	20,144,000
Cash: Water/Sewer/Arena	301,000	200,000	200,000	200,000	200,000	200,000	1,301,000
Dedicated Revenue	0	365,000	250,000	0	0	0	615,000
Grant	27,000	27,000	27,000	27,000	0	0	108,000
State Highway Fund	225,000	1,000,000	0	100,000	1,765,000	2,800,000	5,890,000
TIF Bond	0	85,000	0	0	1,310,000	2,500,000	3,895,000

PROJECTS	2022	2023	2024	2025	2026	2027	Six Year Total
<i>City Departments</i>							
<b>Total</b>	<b>13,511,000</b>	<b>33,327,000</b>	<b>23,532,000</b>	<b>26,677,000</b>	<b>36,961,000</b>	<b>26,360,000</b>	<b>160,368,000</b>



**FY22 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

CAPITAL IMPROVEMENTS PROJECT SCHEDULE

CITY ROCHESTER

FY 22 PROPOSED CIP BUDGET

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
<b>General Fund</b>								
<b>City Manager</b>								
Public, Educational, Government (PEG) Equipment	50,442	27,000	0	0	0	0	27,000	10
<b>Subtotal: City Manager</b>	<b>50,442</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	
<b>Economic Development</b>								
11 Barker Court Demolition	0	75,000	0	75,000	0	0	0	0
Water Street Development	0	30,000	0	30,000				75
<b>Subtotal: Economic Development</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Information Technology Services</b>								
Annual Hardware Replacement	25,733	90,000	0	90,000	0	0	0	5
Annual Software Upgrades	9,225	30,000	0	30,000	0	0	0	5
IT Security	42,644	10,000	0	10,000	0	0	0	7
Kronos Scheduler		30,000	0	30,000	0	0	0	5
Network Upgrade / Expansion		40,000	0	40,000	0	0	0	7
IMC Software Replacement		750,000	750,000	0	0	0	0	10
Munis Employee Employee Service		100,000	100,000	0	0	0	0	7
<b>Subtotal: IT</b>	<b>77,602</b>	<b>1,050,000</b>	<b>850,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Buildings</b>								
City Buildings LED Lighting Conversion		285,000	285,000					20
Gonic Fire Generator Replacement		40,000	0	40,000				15
Library HVAC Upgrade		15,000	0	15,000				20
Pool Covers for Public Pools		45,000	0	45,000				10
Revenue Building Interior Renovation		150,000	150,000					25
The Common - Holiday Lighting		12,000	0	12,000				20
Vehicle Replacement Program - Pub Bldgs	12,738	168,000	0	168,000	0	0	0	10
<b>Subtotal: Public Buildings</b>	<b>12,738</b>	<b>715,000</b>	<b>435,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning Department</b>								
Downtown Traffic Study	0	35,000	0	35,000	0	0	0	6
Master Plan Chapter updates/creation	25,000	35,000	0	35,000	0	0	0	8
<b>Subtotal: Planning Department</b>	<b>25,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Police</b>								
Body Cameras	0	150,000	0	150,000	0	0	0	8
Taser Replacements	0	16,000	0	16,000	0	0	0	5

**FY22 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

CAPITAL IMPROVEMENTS PROJECT SCHEDULE

CITY ROCHESTER

FY 22 PROPOSED CIP BUDGET

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
Vehicle & Equipment Replacement Program-Police	6,594	193,000	0	193,000	0	0	0	3
<b>Subtotal: Police</b>	<b>6,594</b>	<b>359,000</b>	<b>0</b>	<b>359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Dispatch Center</b>								
EOC-Dispatch Center Upgrade	0	900,000	900,000	0	0	0	0	40
<b>Subtotal: Dispatch Center</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fire</b>								
Battery Operated Jaws of Life		30,000		30,000	0	0	0	5
Mecahnical CPR Devices		30,000		30,000	0	0	0	4
Purchase of New Personal Protective Equipment	30,464	50,000		50,000	0	0	0	10
Replacement of Fire Hose, Hand Tools and Assorted Equipment	10,550	15,000		15,000	0	0	0	10
Vehicle & Equipment Replacement	13,008	130,000		130,000	0	0	0	15
Vehicle/Station Exhaust Equipment		40,000		40,000	0	0	0	10
<b>Subtotal: Fire</b>	<b>54,022</b>	<b>295,000</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Management</b>								
Rochester Middle School Emergency Generator	0	250,000	250,000	0	0	0	0	20
<b>Subtotal: Emergency Management</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works</b>								
Betts Rd/Cross Rd Int Improvements		400,000	400,000	0	0	0	0	20
Corrective Drainage	47,070	100,000	100,000	0	0	0	0	40
EPA MS4 Stormwater Permit	253,281	300,000	300,000	0	0	0	0	5
Glenwood Ave./Allen St. Railroad Crossing		400,000	400,000	0	0	0	0	25
Old Dover/Tebbetts Intersection Improvements		250,000	250,000	0	0	0	0	40
Pavement Condition Assessment Update		75,000	0	75,000	0	0	0	5
Pavement Rehabilitation Program	1,921,800	1,000,000	0	1,000,000	0	0	0	15
Portland Street Area Reconstruction and Sidewalks		200,000	200,000	0	0	0	0	25
Replace/Repair Portland St. Culvert		100,000	100,000	0	0	0	0	50
Sidewalk Improvement/Replacement Program	259,354	150,000	0	150,000	0	0	0	40
Third Cochecho River Crossing-Pub Works		250,000	250,000	0	0	0	0	15
Union Street Parking Lot Reconstruction		100,000	100,000	0	0	0	0	25
Vehicle Replacement Program - DPW	9,849	471,000	0	471,000	0	0	0	10
<b>Subtotal: Public Works</b>	<b>2,491,354</b>	<b>3,796,000</b>	<b>2,100,000</b>	<b>1,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Recreation</b>								
Vehicle & Equipment Replacement	0	20,000	0	20,000	0	0	0	10
<b>Subtotal: Building Zoning &amp; Licensing</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY22 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE**

CAPITAL IMPROVEMENTS PROJECT SCHEDULE

CITY ROCHESTER

FY 22 PROPOSED CIP BUDGET

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	ED FUND	GRANT	LIFE
<b>Total City</b>	<b>2,692,752</b>	<b>7,587,000</b>	<b>4,535,000</b>	<b>3,025,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	
<b>School Department</b>								
Asbestos Abatement	23,013	184,000	184,000	0				30
Roof Upgrades	149,016	50,000	50,000	0				25
Painting Cycle - Exterior	11,946	20,000	0	20,000				15
District Paving, Sealing, Crack Filling & Striping	23,000	205,000	0	205,000				20
Food Service Equipment		15,000	0	15,000				20
HVAC Controls Upgrade	11,268	340,000	340,000	0				20
Electric Infrastructure	191,375	200,000	200,000	0				25
Concrete Flatwork		15,000	0	15,000				20
Field Equipment		30,000	30,000	0				20
Fire/Security Alarm Panel Upgrades	20,000	200,000	200,000	0				20
Floor Machines	2,540	9,000	0	9,000				15
SHS/CTE Caulking		110,000	110,000	0				20
Tower Repairs	3,069	30,000	0	30,000				15
Vehicle Replacement/Upgrade	784	15,000	0	15,000				15
<b>Total School</b>	<b>436,011</b>	<b>1,423,000</b>	<b>1,114,000</b>	<b>309,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Arena Special Revenue Fund</b>								
Arena Front Renovation	30,000	35,000		35,000	0	0	0	25
Indoor Turf Supplemental Funding	80,000	45,000		45,000	0	0	0	15
<b>Total Arena</b>	<b>110,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>		
<b>Community Center Special Revenue Fund</b>								
Community Center Bathroom Renovation		175,000	175,000				0	20
Exterior & Interior Door Replacements		130,000	130,000	0	0	0	0	20
<b>Total Community Center</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>-</b>	<b>0</b>	<b>0</b>		
<b>General Fund Total</b>	<b>3,238,763</b>	<b>9,395,000</b>	<b>5,954,000</b>	<b>3,414,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>

\* Note Carry Over Amounts are as of 3-29-21

## FY22 CAPITAL IMPROVEMENTS PROGRAM SCHEDULE

DEPARTMENT/DESCRIPTION	*C/O AMOUNT	AMOUNT	BORROWING PROCEEDS	O&M CASH	FUND BAL RET EARN	SRF	GRANT	LIFE
<b>Enterprise Funds</b>								
<b>Water Works</b>								
Repair of Tufts Pond Dam		50,000	50,000	0	0	0	0	50
Round Pond Augmentation	488,416	500,000	500,000	0	0	0	0	50
Vehicle Replacement Program - Water	68,487	35,000	0	35,000	0	0	0	10
Water Distribution System Upgrades		200,000	200,000	0	0	0	0	40
Water Transmission Main Lining		400,000	400,000	0	0	0	0	50
Watershed Protection	55,000	50,000	0	50,000	0	0	0	75
<b>Subtotal: Water Works</b>	<b>611,903</b>	<b>1,235,000</b>	<b>1,150,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sewer Works</b>								
Collection System Upgrade	147,687	100,000	100,000	0	0	0	0	40
NPDES Permit Technical/Legal Support for Compliance	17,180	500,000	500,000	0	0	0	0	5
Pump Station Remote Monitoring Upgrades		270,000	270,000	0	0	0	0	10
Pump Station Replacement Program	32,350	1,325,000	1,325,000	0	0	0	0	25
Vehicle Replacement Program - Sewer	3,487	136,000	0	136,000	0	0	0	10
WWTF Aeration Basin Mixers		50,000	50,000	0	0	0	0	20
WWTF Plant Water System Construction		150,000	150,000	0	0	0	0	20
WWTF Secondary Clarifier Upgrades		350,000	350,000	0	0	0	0	20
					0	0	0	20
<b>Subtotal: Sewer Works</b>	<b>200,704</b>	<b>2,881,000</b>	<b>2,745,000</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>All Totals</b>	<b>4,051,370</b>	<b>13,511,000</b>	<b>9,849,000</b>	<b>3,635,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	

\*Note- Carry Over Amounts based on Available Budgets as of 3-29-21

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Granite Ridge Development	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-GRD-1	Route 11 Safety & Pedestrian Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$3,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> TIF Bond, State Highway Fund	

### General Description:

The City has requested that NHDOT include in the Ten Year Plan a project to improve safety on the Route 11 corridor, including pedestrian safety. The project proposes installing the planned traffic signal at Nashoba Drive, where Cocheco Estates and Northgate Apartments are located. The project also proposes a pedestrian crossing at the signal and a sidewalk between the signal and the Spaulding Turnpike overpass. If included in the Ten Year Plan, the NHDOT would likely fund 80% of the project costs and require a 20% local share contribution from the City.

### Justification:

Residents of Cocheco Estates and Northgate Apartments have been requesting a signal at the intersection of Farmington Road (Route 11) and Nashoba Drive in recent years. NHDOT heard testimony at the 2019 GACIT hearings in favor of such a project. The 2009 CLD corridor study supported a traffic signal at this location. Pedestrian frequently travel along the roadside on Route 11 with no formal accommodations currently along this road. Sidewalk would connect to the planned sidewalk extension on North Main Street.

### Relationship to Other Projects:

Granite Ridge Development - Phase 2. Sidewalk Extension Program.

### Implications of Deferring Project:

Continued and increasing safety issues at the Farmington Road (Route 11)/Nashoba Drive intersection. Continued and increasing pedestrian safety issues along the Route 11 corridor.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Land Acquisition	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Construction Engineering	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000
<b>Totals</b>	\$0	\$275,000	\$0	\$100,000	\$2,825,000	\$0	\$3,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
TIF Bond	\$0	\$85,000	\$0	\$0	\$1,060,000	\$0	\$1,145,000
State Highway Fund	\$0	\$190,000	\$0	\$100,000	\$1,765,000	\$0	\$2,055,000
<b>Totals</b>	\$0	\$275,000	\$0	\$100,000	\$2,825,000	\$0	\$3,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Granite Ridge Development	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-GRD-2	Route 11 Capacity Enhancements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$2,800,000
		<b>Current FY Cost:</b>	0
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> State Highway Fund	

**General Description:**

The City has requested that SRPC include in their Ten Year Plan projects recommendation to NHDOT a project to enhance the capacity of NH Route 11 (Farmington Road) between the Spaulding Turnpike interchange and the Route 11/Nashoba Drive intersection. This project proposes the widening of Route 11 from a 3-lane to a 5-lane configuration (two lanes in each direction and a center two-way left turn lane). This project builds upon the widening that is included with the signalization of the Route 11/Nashoba Dr. intersection in the Route 11 Safety & Pedestrian Improvements.

**Justification:**

The 2009 CLD study of this corridor envisioned two travel lanes in each direction on Route 11 for future build out of this development district. Increasing traffic along this stretch of Route 11 have led to capacity issues. If the State includes this project in their Ten Year Plan, they have preliminarily indicated that this would be a Municipally managed project and that the local cost share would be 20%. RECENT UPDATES CONFIRMED STATE WOULD FUND PROJECT 100%

**Relationship to Other Projects:**

Route 11 Safety & Pedestrian Improvements. Granite Ridge Development - Phase 2.

**Implications of Deferring Project:**

Continued and increasing safety and capacity issues along this portion of NH Route 11 (Farmington Road).

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
State Highway Fund	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Totals	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Granite State Business Park	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-GSB-1	Replacement Sewer Pump Station	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,750,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> TIF Bond	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
TIF Bond	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000
Totals	\$0	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> City Manager	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-CMR-6	Public, Educational, Government (PEG) Equipment	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> City Hall		<b>Total Project Cost:</b> \$108,000	
		<b>Current FY Cost:</b> \$27,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Grant	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Grant	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000
Totals	\$27,000	\$27,000	\$27,000	\$27,000	\$0	\$0	\$108,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Economic Development	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-ECD-12	11 Barker Court Demolition	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>		<b>Total Project Cost:</b>	\$75,000
		<b>Current FY Cost:</b>	\$75,000
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

The City is scheduled to take ownership of 11 Barker Court on January 14, 2021. This building is being purchased as part of the redevelopment of the Union Street Parking lot. This building will require demolition to become part of the plan to expand and reconfigure the parking spaces and flow of the lot.

**Justification:**

The City will be purchasing this building to provide more parking space for the Union St. lot.

**Relationship to Other Projects:**

This project is related to the joint DPW/Econ Dev project to redesign and reconstruct the Union St. Parking Lot.

**Implications of Deferring Project:**

The renovations and reconfiguration of the lot cannot be completed without the demolition of this building.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Economic Development	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-ECD-8	Water Street Development	
<b>Type of Project:</b> Design Engineering		<b>Expected Useful Life:</b> 75Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>		<b>Total Project Cost:</b>	\$630,000
		<b>Current FY Cost:</b>	\$30,000
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School, Bond: City/School	

### General Description:

Purchase of 4 segments of parcels located along the right of way known as Water Street in FY21. This project would also include the design or the parking lot/access road known as Water Street in FY21. Once the design is complete the next phase in FY22 would be to pave Water Street to city standards.

### Justification:

Water Street is currently a public hazard and unsafe for travel or parking. This area look over one of the city's most historic mills and Cocheco River and is underutilized. Paving will help attract public investment to North Main Street and open up possibility for development on the Water Street side. This will also help with additional parking and ease of deliveries for businesses.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

This could impact the development of the Sallinger Block and Scenic Theatre due to lack of access to the rear of the buildings. Deteriorating parking and driveways become safety hazards and encourage illegal activity.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Land Acquisition	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction Engineering	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$30,000	\$600,000	\$0	\$0	\$0	\$0	\$630,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Bond: City/School	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Totals	\$30,000	\$600,000	\$0	\$0	\$0	\$0	\$630,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> IT	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-MIS-9	Annual Hardware Replacement	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$590,000	
		<b>Current FY Cost:</b> \$90,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

The City replaces desktops and laptops on a 4 year lifecycle to reduce downtime and cost of troubleshooting. We continue to focus on mobility process improvements and allowing for remote work to create resilience against various threats to our productivity.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$590,000
Totals	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$590,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$590,000
Totals	\$90,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$590,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> IT	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-MIS-1	<b>Project Title:</b> Annual Software Upgrades
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$230,000	
	<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Continued improvements to software assets. FY22 focus will be on upgrading or replacing legacy databases and further transition of business processes to more efficient and accessible platforms.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$230,000
Totals	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$230,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$230,000
Totals	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$230,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> IT	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-MIS-13	IT Security	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>		<b>Total Project Cost:</b>	\$210,000
		<b>Current FY Cost:</b>	\$10,000
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Continue to improve the City's security posture. Implement Cybersecurity Awareness training for all staff.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$210,000
Totals	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$210,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$210,000
Totals	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$210,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> IT	<b>FY Start:</b> FY22	<b>Project Title:</b> Kronos Scheduler			
<b>Project #:</b> FY22-MIS-14		<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed		
<b>Type of Project:</b> Other		<b>Total Project Cost:</b> \$30,000			
<b>Location:</b> City Hall		<b>Current FY Cost:</b> \$30,000			
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School			

**General Description:**

Procure and implement module for scheduling Fire, Police and Dispatch employees through Kronos.

This is a collaborative project between HR and IT, and will improve efficiency in scheduling and time keeping for staff at Police and Fire.

**Justification:**

Will reduce time and resources allocated to creating, managing and reporting on schedules. These departments each have several schedules that must be staffed with various specific needs. The requested funds will cover anticipated implementation and first year's licensing.

**Relationship to Other Projects:**

This adds to the Kronos project currently being implemented by HR. IT has recently hired a Software Solutions Architect who is poised to assist the City in acquisitions like this. He will add a focus on integrations, reporting, and usability.

**Implications of Deferring Project:**

Continued use of paper-based scheduling processes that then will need to be manually configured into Kronos on a regular basis.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Totals</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Totals</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> IT	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-MIS-3	Network Upgrade / Expansion	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 7Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$840,000	
		<b>Current FY Cost:</b> \$40,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

These projects strengthen our technology and physical security. Infrastructure improvements include several categories of networking (wiring, access control, datacenter components, and network devices.)

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$40,000	\$250,000	\$100,000	\$250,000	\$100,000	\$100,000	\$840,000
Totals	\$40,000	\$250,000	\$100,000	\$250,000	\$100,000	\$100,000	\$840,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$40,000	\$250,000	\$100,000	\$250,000	\$100,000	\$100,000	\$840,000
Totals	\$40,000	\$250,000	\$100,000	\$250,000	\$100,000	\$100,000	\$840,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> IT	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-MIS-15	IMC Software Replacement	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>		<b>Total Project Cost:</b> \$750,000	
		<b>Current FY Cost:</b> \$750,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

The Police, Fire and Communications departments use software called IMC for records management (RMS), computer aided dispatch (CAD), and other critical functions of emergency services. This project intends to replace IMC with a new product that is written on a more robust, scalable, modern platform. This CIP request is a collaborative effort between Police, Communications, Fire and IT Services.

**Justification:**

IMC was adopted by the City in 1996. Over the years, the vendor has provided code and feature updates but has never done a complete rewrite, leaving the software written in an aging code base with a non-mainstream database and a poor data model. This all contributes to the poor performance, constant connection issues, lack of ability to use common modern features, and limited ability to adapt to modern police, dispatch and fire environmental changes. IMC is significantly straining the City's departments who provide emergency services to its residents. At times it causes delays in providing service which can affect life saving efforts. Other agencies around NH have already acquired a different software or are looking to move away from IMC.

**Relationship to Other Projects:**
**Implications of Deferring Project:**

Its anticipated that IMC will continue to lose functionality and support, further crippling its use in the City.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
<b>Totals</b>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
<b>Totals</b>	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> IT	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-MIS-7	<b>Project Title:</b> Munis Employee Service
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 7Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$100,000	
	<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

This is a collaborative project between HR and IT, and will server all City and School staff.

**Justification:**

The Employee Self Service module will establish a direct link between the payroll department and employee selected benefits. This will increase efficiencies, reduce errors, and allow for increased reporting and visibility into scheduled staffing. It will also reduce the need for printing and mailing of employee records like Notification of Deposit and Federal forms. 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. IT has recently hired a Software Solutions Architect who is poised to assist the City in acquisitions like this. He will add a focus on integrations, reporting, and usability.

**Implications of Deferring Project:**

To continue with existing manual systems with no productivity increases.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-32	City Buildings LED Lighting Conversion	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$285,000	
		<b>Current FY Cost:</b> \$285,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This funding request is for upgrading existing lighting at several City buildings to LED light fixtures. This project addresses lighting at City Hall, Central Fire, Gonic Fire, Library, Revenue Building, and Police Department.

**Justification:**

Large electric bill reductions have been realized by the City through its initiative to upgrade conventional lighting to LED, as has been witnessed with the street light conversion project and the project at the Community Center. Existing lighting is generally outdated fluorescent lighting. Eversource is able to offer a roughly 20% rebate of project costs.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Lighting at these buildings will continue to degrade; operation and maintenance costs will remain high.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
Totals	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
Totals	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-39	Gonic Fire Generator Replacement	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Gonic Substation		<b>Total Project Cost:</b> \$40,000	
		<b>Current FY Cost:</b> \$40,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

This project replaces the existing 80KW automatic generator at the Gonic Fire Station. The generator is fueled by natural gas.

**Justification:**

Existing generator is nearing end of useful life. Emergency power is critical at this facility.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Increased risk of emergency power not being available when needed. Increased risk of costly emergency repairs to maintain existing aged equipment.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-35	Library HVAC Upgrade	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Library		<b>Total Project Cost:</b> \$15,000	
		<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

This funding request is for engineering design services for upgrades to the heating, ventilation, and air conditioning systems (HVAC) at the Rochester Public Library.

**Justification:**

Current HVAC system is inadequate and inefficient.

**Relationship to Other Projects:**

Library Bathroom Remodeling.

**Implications of Deferring Project:**

Poor heating and cooling will continue in this facility. Inefficiencies will lead to higher energy costs.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b> Pool Covers for Public Pools				
	<b>Project #:</b> FY22-PBD-36					
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 10Years			<b>Status:</b> City Manager Proposed		
<b>Location:</b> Other	<b>Total Project Cost:</b> \$45,000					
	<b>Current FY Cost:</b> \$45,000					
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: City/School					

**General Description:**

The City owns and operates three public pools: the Hanson Pines Pool, the East Rochester Pool, and the Gonic Pool. This funding request is for the purchase of pool covers for all of the publicpools.

**Justification:**

These pools have never had covers. They are drained in the late summer and must sit unprotected until the next summer use. Lack of covers has resulted in large amounts of natural debris, including leaves and branches, collecting in the pools and staining the interior walls and bottoms of the pools. Cleaning of the pools each year is very time intensive. Covers will increase the life of the pools and improve their aesthetics. This project has the support of both the Department of Public Works and the Recreation Department.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Increased staff time for cleaning the pools each year prior to opening of the pools for use. Increased degradation of the pools and increased staining of the interior walls and bottoms. Increased maintenance costs.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
<b>Totals</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
<b>Totals</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-31	Revenue Building Interior Renovation	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This project would fund a complete renovation of the first floor space of this building. The Tax Collector's customer service and staff areas are planned to be moved to the Community Center to allow for improved accommodation of properly distanced waiting area. Utility Billing staff are planned to relocate to the new DPW facility upon opening of that building during FY22. The entire first floor space of the Revenue Building will be reconfigured for the Assessing Department.

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-37	The Common - Holiday Lighting	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$12,000
		<b>Current FY Cost:</b>	\$12,000
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

The City provides holiday lights in the Downtown area on light poles. It has been suggested that the City consider providing holiday lighting at the Common on the light poles around it. The existing light poles around the Common do not have outlets for lighting. This funding request is for the installation of such electrical outlets on the poles around the Common.

**Justification:**

CIP funding is requested as this is a new installation of electrical outlets for holiday lighting in an area that has not been lit in the past.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Status quo.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design thru Construction	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Totals	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY22	<b>Project Title:</b> Vehicle Replacement Program - Pub Bldgs
	<b>Project #:</b> FY22-PBD-11	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> DPW Garage	<b>Total Project Cost:</b>	\$368,000
	<b>Current FY Cost:</b>	\$168,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b>  Cash: City/School	

**General Description:**

This is the continued vehicle and equipment maintenance program for the Buildings & Grounds Division of DPW. Replacement of Loader: Vehicle #112; replace with similar loader with snow blower, snow pusher, and sweeper attachments (cost estimate: \$132,000).  
New tow-behind man lift (cost estimate: \$36,000).

**Justification:**

The existing loader is nearing end of useful life and in need of replacement.  
#112 is a model year: 2001; with run hours as of 1/2021: 5,800  
New man lift is needed to reach buildings to service roofs, gutters, windows, etc.

**Relationship to Other Projects:**

Water, Sewer, and Public Works Vehicle Replacement Programs.

**Implications of Deferring Project:**

Increased repair and maintenance costs and impacts to level of service.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$168,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$368,000
<b>Totals</b>	<b>\$168,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$368,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$168,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$368,000
<b>Totals</b>	<b>\$168,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$368,000</b>



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-28	City-owned Facilities Assessment	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Evaluation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-33	Hanson Pines Basketball Courts - Lighting	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$70,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Hanson Pines now has two full courts that were rehabilitated in 2018. The courts are used to a great extent, especially during the summer months. This funding request is for permanent lighting to be installed at these courts, including four sets of 2-head LED fixtures at each corner of the two courts. The lighting system will have a timer operation activation switch, which will limit the use to only as needed.

**Justification:**

In 2019, it was noted that automobile headlights were used to light the courts on summer evenings. City Council has directed that this project be added to the proposed CIP Budget.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Lack of provided lighting at these courts could discourage use during evening hours, encourage inappropriate activity, or encourage running vehicles to provide light by headlamps.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Totals</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Totals</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PBD-34	Library Bathroom Remodeling	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Library		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

The Rochester Public Library has five bathrooms. This funding request is for remodeling of all of these bathrooms, including tile installation halfway up walls, replacement of flooring with tile, new sinks, toilets, mirrors, and paint.

**Justification:**

All five bathrooms in the Library are in need of remodeling. Remodeling has been requested by the Library Director.

**Relationship to Other Projects:**

Library HVAC Upgrade.

**Implications of Deferring Project:**

Bathroom facilities will continue to degrade; increased maintenance costs; and, inadequate facilities for public use.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Buildings	<b>FY Start:</b> FY23 <b>Project #:</b> FY22-PBD-38	<b>Project Title:</b> Skate Park	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$450,000		
	<b>Current FY Cost:</b> 0		
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: City/School		

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Status quo.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>Totals</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>Totals</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Planning	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PLN-2	Downtown Traffic Study	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$35,000	
		<b>Current FY Cost:</b> \$35,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Complete a downtown traffic circulation and connectivity study. This would include studying a one-way versus two-way traffic pattern. Includes congestion mitigation, and new connector roads to divert pass-through traffic.

**Justification:**

2019 Updated Transportation Plan

**Relationship to Other Projects:**

City has been engaging in planning and reconstruction of roads around the downtown area to help ease congestion and improve safety (i.e. Stafford Square/Wakefield St)

**Implications of Deferring Project:**

Continued/increased congestion and safety concerns

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	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	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Planning	<b>FY Start:</b> FY22	<b>Project Title:</b> Master Plan Chapter updates/creation
	<b>Project #:</b> FY22-PLN-1	
<b>Type of Project:</b>	<b>Expected Useful Life:</b> 6Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>	<b>Total Project Cost:</b>	\$60,000
	<b>Current FY Cost:</b>	\$35,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b>  Cash: City/School	

**General Description:**

Anticipating the need for periodic updates to selected Master Plan (MP) Chapters. FY22 will be the Natural Resources Plan estimated costs \$20,000, FY22 Cultural Resources \$15,000, FY23 LandUse, \$25,000

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$35,000	\$25,000	\$0	\$0	\$0	\$0	\$60,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$35,000	\$25,000	\$0	\$0	\$0	\$0	\$60,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Police Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY21-POL-6	Body Cameras	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 8Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> New Police Station		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> 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:

To be more transparent in documenting officer/citizen interactions. The use of body worn cameras can help to reduce the probability of complaints made of officer misconduct and provide accurate accounts of interactions after the fact. We intend to purchase body cameras from Watchguard as this is the manufactures platform we already have in our cruisers. The \$150,000 project costs are for the equipment (cameras, charging/download stations, other hardware, first year storage, licensing fees).

#### Relationship to Other Projects:

If this project is implemented there will be a yearly cost, which will have to be accounted for in future year O&M budgets. At current time these future year O&M costs are estimated to be up to \$25,000 in yearly fees, for licensing and storage fees. This cost has the potential to increase yearly from the vendor depending upon storage needs and licensing.

#### Implications of Deferring Project:

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	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	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**  
 New  
 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Police Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-POL-8	<b>Project Title:</b> Taser Replacements	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> New Police Station	<b>Total Project Cost:</b>		\$16,000
	<b>Current FY Cost:</b>		\$16,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b>  Cash: City/School		

**General Description:**

Year 5 (final year) costs for Taser 60 Program for the replacement of all new Taser units in FY18

**Justification:**

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

**Relationship to Other Projects:**

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
<b>Totals</b>	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
<b>Totals</b>	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Police Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-POL-1	Vehicle & Equipment Replacement Program-Police	
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 3Years	<b>Status:</b> City Manager Proposed
<b>Location:</b>		<b>Total Project Cost:</b>	\$953,000
		<b>Current FY Cost:</b>	\$193,000
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

#### General Description:

Three year vehicle replacement program. In FY22 the plan is to replace two frontline cruisers (2017 & 2018 model years), ACO truck (2007 model year) and add one backline vehicle to increase the fleet by one vehicle. Continue the motorcycle lease program for two motorcycles. Project costs also include equipment and changeover/installation costs for all vehicles.

#### Justification:

Frontline vehicles are projected to have mileages of 122,077(2017) and 93,169(2018) and maintenance costs trend higher when vehicles are over 100,000 miles. The ACO truck is a 2007, with a projected mileage of 105,274 in July, the vehicle has now had major issues with the 4x4 system and issues with the engine.

Additional backline vehicle will be shared between detectives, captains and lieutenants. Currently captains or lieutenants on many occasions during the year have had no means to get to high profile scenes and have had to be picked up by other personnel. By making this a backline vehicle the life span will be increased.

#### Relationship to Other Projects:

#### Implications of Deferring Project:

Excessive vehicle repair costs to keep fleet operational, vehicles will need to be taken out of service. Not having enough vehicles for personnel on duty with additional staffing requests.

By pushing off replacement of any of the three vehicles will add additional replacements needs in future years which could

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Auto/Light Truck	\$193,000	\$190,000	\$190,000	\$190,000	\$190,000	\$0	\$953,000
Totals	\$193,000	\$190,000	\$190,000	\$190,000	\$190,000	\$0	\$953,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$193,000	\$190,000	\$190,000	\$190,000	\$190,000	\$0	\$953,000
Totals	\$193,000	\$190,000	\$190,000	\$190,000	\$190,000	\$0	\$953,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Dispatch Center	<b>FY Start:</b> FY22	<b>Project Title:</b> EOC/Dispatch Center	
	<b>Project #:</b> FY22-DIS-1		
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 30Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> New Police Station	<b>Total Project Cost:</b> \$900,000		
	<b>Current FY Cost:</b> \$900,000		
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School		

**General Description:**

Relocate current Emergency Operations Center (EOC) at the Fire Station and the emergency dispatch center located at the police department to the unfinished third floor of the police station. This will also include a redesign of the space the current dispatch center occupies on the first floor of the police department.

**Justification:**

Current EOC interferes with fire department personnel and operations on the second floor of their building. This will allow a secure location for the EOC, which is also handicap accessible unlike the current location. Relocation of dispatch center will allow for a redesign of the center for future capacity needs. Will also allow better handicap accessibility in the center. Will additionally free up space on the main floor of the police department for more efficient police operations and expansion of current male and female locker rooms, which are almost at capacity.

**Relationship to Other Projects:**

**Implications of Deferring Project:**

The EOC is not in a secure location of a building and current space is shared with general fire operations. An example is the EOC during the Covid Crisis had to be relocated to the Annex building, which has the potential to disrupt city operations. Current dispatch consoles (furniture) is outdated and in disrepair from 2004, which needs to be replaced to make it more operational for the 24/7 operation of dispatch. Currently both male and female locker rooms are near

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design thru Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
<b>Totals</b>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
<b>Totals</b>	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Battery Operated Jaws of Life
	<b>Project #:</b> FY22-FIR-19	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station	<b>Total Project Cost:</b> \$90,000	
	<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Purchase battery operated "jaws of life" for apparatus. Battery operated tools for engines and aerial apparatus. Spreaders, cutters, assorted fittings and batteries.

**Justification:**

New technology. Quick deployment. Very mobile for extrications outside of our hydraulic hose lines (100'). NFPA 1936 2015 compliant. Meets the 10,000 psi cutting pressure for Boron Steel. More versatile and portable than portable hydraulic pump and hoses. Engine 3 (Gonic) hydraulic pump is 26 years old only runs 1 hydraulic tool at the time. Engine 5 hydraulic pump is 20 years old. Parts are getting harder to find for the older hydraulic pumps. This will allow us to outfit multiple apparatus with jaws of life without modifying (drilling holes) the chassis or cabinets of existing apparatus.

**Relationship to Other Projects:**

Equipment replacement program. The hardline hydraulic tools and generators are 21 & 26 years old respectively

**Implications of Deferring Project:**

Limits the capabilities of fire crews completing extrication on technical rescue incidents. Relying on older hydraulic technology. Must maintain/replace portable hydraulic pumps and hoses that are both over 20 years old. This will allow more apparatus to have electrical extrication tools.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000
<b>Totals</b>	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000
<b>Totals</b>	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$90,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-28	Mechanical CPR Devices	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 4Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Purchase mechanical CPR devices for the fire apparatus.

**Justification:**

The Rochester FD recognizes the American Heart Association (AHA) "Chain of Survival" and RFD plays a significant role in that chain providing first responders to assist Frisbie EMS with CPR. In some cases RFD responds as first responders and a mutual aid ambulance is called. RFD members can perform CPR for many minutes which can get exhausting before a mutual aid ambulance arrives on scene. The goal is to provide uninterrupted high-quality CPR to a victim. Under NH EMS Protocol Cardiac Arrest 3.2; Immediate CPR, 2 minute cycle of uninterrupted chest compressions for 4 cycles (8 minutes). This will reduce stress and fatigue of the 1st responder performing adequate and uninterrupted CPR. Will allow us to continue uninterrupted CPR during extrication from a home, apartment, field, down or up stairwells.....Reduce injuries (shoulder, arm and back) to firefighters.

**Relationship to Other Projects:**

AED program, BLS/CPR program

**Implications of Deferring Project:**

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-8	Purchase of New Personal Protective Equipment	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Purchase of New National Fire Protection Association (NFPA) compliant firefighting/EMS/Forestry Personal Protective Equipment (PPE). Equipment/PPE Consists of: Helmet, Hood (x 2), Fire Coat, Fire Pants, Fire Boots, Fire Gloves, Helmet Shield, Forestry Shirt, Forestry Pants, Forestry Boots, Forestry Gloves, Forestry Hood, Forestry Helmet with Goggles, NFPA Compliant Self-Rescue Rope Kit, SCBA Mask, radio/radio strap, and additional necessary equipment.

### Justification:

Under the 2017 Collective Bargaining Agreement (CBA) between the City and Local 1451, Article XIII: Health and Safety, the City is to provide PPE for its employees. Informed by PPE vendor price increase for 2020. Increase cost for portable radio in 2020. FY22 there will be 12 senior members that are eligible for retirement. Our PPE Manufacture stop making the type of material gear that we historically used for years. By switching to new material there was an increase in cost.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

Current practice is new probationary firefighters and RFD are asking their previous employer to provide PPE until such PPE can be fitted and manufactured. RFD assumes the responsibility and liability if the PPE is damaged and or ruined. Cannot issue used gear to new firefighters that is "out of date" (NFPA 185110 years) or near the end of its service life. If Any of the 12 senior members retire, we would need to purchase new gear for the new firefighters.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$400,000
Totals	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$400,000
Totals	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-10	Replacement of Fire Hose, Hand Tools and Assorted	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$75,000	
		<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Replace fire hose, firefighting hand tools, and assorted firefighting tools and equipment.  
 Fire Hose; 1-3/4", 2", 2-1/2", 4" Supply Hose. Hand tools: halogen, flat axe, pick axe, pry bars, ventilation chain saw and chains, circular saws, reciprocating saws, LED flood lights

**Justification:**

Aging equipment. New technology such as LED lighting. Replace older hose that does not meet annual hose testing

**Relationship to Other Projects:**

Continuous yearly CIP equipment replacement program (FY19 & FY20)

**Implications of Deferring Project:**

If lost in fire could be a large purchase to replace equipment. RFD has no cache storage of equipment, will not have extra equipment to place back into service after fire/emergency scene. Replacing halogen light technology with LED lighting technology. Aluminum equipment cost increase due to aluminum tariff.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-26	Vehicle & Equipment Replacement	
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$130,000	
		<b>Current FY Cost:</b> \$130,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School,	

**General Description:**

(2) 3/4 quarter ton 4x4 crew cab pick-up truck to serve as Command/Emergency Management response vehicles with bed cap, protective bed covering, Extend-O-bed module, radios, accountability boards, emergency lighting, trailer tow package. Fire Department two-tone color scheme. Assorted equipment

**Justification:**

Trade-in the 2012 (8 years old) Chevy Tahoe while in good working order. Purchase can be used for EMPG 50% matching funds in the future. Allow another FD vehicle to pull the Emergency Management trailer, boat trailer and or Technical Rescue trailer.

**Relationship to Other Projects:**

Apparatus replacement program. Standardizing Chief Officer vehicle fleet. Removing dirty gear from inside of Tahoe to outside of cab. Part of RFD's cancer reduction program.

**Implications of Deferring Project:**

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Auto/Light Truck	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Heavy Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-25	Vehicle/Station Exhaust Equipment	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b>	\$60,000
		<b>Current FY Cost:</b>	\$40,000
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

### General Description:

Replace the vehicle/station exhaust system (Plymo-Vent) in both stations. The current exhaust system is 20 years old. Replace Station 1 (Wakefield Street in FY22) and Replace Gonic Station in FY23

### Justification:

The vehicle exhaust system is 20 years old (2020). It has need significant repairs to the hoses at both stations. Maintenance and fixing are becoming cost prohibitive. Some parts are no longer available for the current system. Hoses are ripping and coming apart easier on day to day use. The company is piecing together old technology hose with new technology hose to make the system work. Track and trolley system are in good shape. Replacing exhaust blower, control panel, hoses, exhaust ports (hooks up the exhaust on vehicles)

### Relationship to Other Projects:

FD personnel and general public exposed/inhaling carbon exhaust (diesel) from apparatus. PPE will be exposed to diesel exhaust.  
Local 1451 CBA Article XIII Safety and Health

### Implications of Deferring Project:

The exhaust system hoses keep ripping apart, allowing exhaust to enter in to the station atmosphere. Parts are becoming harder to find for the older unit that Rochester Fire has in place. Becoming more expensive to repair as parts are getting hard to replace due to age.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Apparatus Replacement Program
	<b>Project #:</b> FY22-FIR-1	
<b>Type of Project:</b> Heavy Equipment	<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station	<b>Total Project Cost:</b> \$2,590,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Fire Apparatus Replacement Program: FY2022 Ambulance \$340,000.00, FY2024 - Replace Engine/Pumper \$650,000.00, FY2026 Replace - Aerial Device 1,600,000.00

**Justification:**

Fire apparatus are major capital investments for a community. Currently Farmington FD is supplementing the EMS system in Rochester. 2018 FFD responded 38 times, 37 times in 2019 and in 2020 FFD has responded over 100 calls. Pumpers should be replaced every 15 years, aerial ladders every 20 years. As of 12/2020 most Apparatus Manufacturers are taking 10-15 months to build a pumper apparatus, 15-18 +/- months for aerial apparatus.

**Relationship to Other Projects:**

This project is a major component of our overall Master Plan recommendations to improve our state of readiness for the City of Rochester. ISO Fire Protection Classification rating (100' aerial device). Start collecting Ambulance/EMS billing revenue as back up to Frisbie EMS. Reducing the need for mutual aid ambulances.

**Implications of Deferring Project:**

The fire apparatus industry has historically averaged 7% per year increases. Tariffs under current presidential administration Steel 25% and Aluminum 10% increase coast. RFD will need to increase the Vehicle Maintenance Budget, as more money will be needed for vehicle maintenance to ensure its safety and reliability. Manufacturers not supporting parts for older apparatus

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Heavy Equipment	\$0	\$340,000	\$650,000	\$0	\$1,600,000	\$0	\$2,590,000
<b>Totals</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$2,590,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$340,000	\$650,000	\$0	\$1,600,000	\$0	\$2,590,000
<b>Totals</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$2,590,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Fire Station Living Quarters Replacement
	<b>Project #:</b> FY22-FIR-23	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 7Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station	<b>Total Project Cost:</b>	\$250,000
	<b>Current FY Cost:</b>	\$250,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b>  Bond: City/School	

**General Description:**

A complete rehab of Central Fire Station. Central Station is almost 50 years old (2025). Bedrooms, bathrooms, kitchen and staff offices need to be updated.

**Justification:**

Due to Covid -19 firefighters sharing bedrooms, multiple beds in one room. Turned Library/Study into bedroom for separation. Need to make single rooms for privacy. Potential of having male and female firefighters rooming together Central Station is a public building that is non-ADA (Americans Disability Act) compliant with no elevator. A new design will better utilize the space without building a new station.

**Relationship to Other Projects:**

Gonic Kitchen and flooring update FY20

**Implications of Deferring Project:**

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Totals</b>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Totals</b>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY22-FIR-6	<b>Project Title:</b> Station 3
<b>Type of Project:</b> Construction Engineering	<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station	<b>Total Project Cost:</b> \$4,075,000 <b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Build an additional Fire Sub Station in the North Rochester area to house at least two fire apparatus and auxiliary equipment. The station shall include at least 3-4 bays, potentially two trucks deep with drive through bay capabilities. The station shall include living and office space.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Land Acquisition	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Building Construction	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000
Design Engineering	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Totals</b>	\$0	\$875,000	\$3,200,000	\$0	\$0	\$0	\$4,075,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$875,000	\$3,200,000	\$0	\$0	\$0	\$4,075,000
<b>Totals</b>	\$0	\$875,000	\$3,200,000	\$0	\$0	\$0	\$4,075,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Fire Department	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-FIR-20	Station 4	
<b>Type of Project:</b> Construction Engineering		<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Central Fire Station		<b>Total Project Cost:</b> \$4,600,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School, Bond: City/School	

### General Description:

Build an additional Fire Sub Station in the Southend of Rochester area to house at least two fire apparatus and auxiliary equipment. The station shall include at least 3-4 bays, potentially two trucks deep with drive through bay capabilities. The station shall include living and office space.

### Justification:

This additional station is necessary to reduce the response time to all emergency incidents in the Southend of Rochester (Innovative Drive/Airport) corridor and to improve response capabilities to all fire/ems and hazardous materials emergencies. This station shall be located as near the airport and Innovative Drive on City Owned property. This sub-station will help the RFD meet the needs of the growing population and the industrial growth of the City for the next 50 years. FIREScope, Inc in 1997 identified the need for four additional sub-stations within the city limits. We are now 22 years (2018) behind from the study.

No land acquisition since the city owns property in the area of Route 108 and Innovative Drive

### Relationship to Other Projects:

Substation program, FIREScope, INC 1997. Assistant Chief Mark Dupuis 2015 Executive Officer Program Research Project

### Implications of Deferring Project:

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000
Construction Engineering	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Totals	\$0	\$0	\$0	\$0	\$500,000	\$4,100,000	\$4,600,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Bond: City/School	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000
Totals	\$0	\$500,000	\$4,100,000	\$0	\$0	\$0	\$4,600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Emergency Management	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-EMD-2	Rochester Middle School Emergency Generator	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$250,000	
		<b>Current FY Cost:</b> \$250,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

The Rochester Middle School emergency generator is not connected to the needed parts of the building necessary to run the Emergency Shelter. There is no power/hvac to the gym which is needed to run the emergency shelter. Will need electrical/mechanical engineer assessment completed prior to hook up of generator to school

**Justification:**

Per Title 1, Chapter 21-P:, Section 21-P:35 V & VIII, Section 21-P:39"Emergency Management" means the preparation for and the carrying out of all emergency functions, including but not limited to emergency response and training functions, to prevent, minimize, and repair injury or damage resulting from the occurrence or threat of widespread or severe damage, injury, or loss of life or property resulting from any natural or human cause,

**Relationship to Other Projects:**

City of Rochester Emergency Operations Plan, Dept. of health and Human Services Point of Dispensing Plan, American Red Cross Emergency Shelter Plan and Agreement

**Implications of Deferring Project:**

The designated emergency shelter would be non-operational in an emergency event.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-79	Betts Rd/Cross Rd Int Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> \$400,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

This funding request is for improvements to the Betts Road/Cross Road intersection. The Betts Road approaches to the intersection would be re-aligned to improve line-of-sight, sight distance, and provide better alignment of traffic crossing the intersection. Some minor portion of this funding request may be needed for right-of-way acquisition, but the vast majority of the conceptualized project area is within the existing right-of-way or on a City-owned parcel.

### Justification:

The latest revision of the Transportation Master Plan that was approved in 2019 lists intersection safety as a top priority. The Plan lists the top 10 intersections with the highest number of crashes (based upon 2012-2016 data); the Betts Road/Cross Road intersection is on that list. It is recommended that improvements be made to address line-of-sight and intersection alignment issues. Pavement of portions of Betts Road were also approved as part of the FY21 Pavement Rehabilitation Program paving list.

### Relationship to Other Projects:

FY21 Pavement Rehabilitation Program.

### Implications of Deferring Project:

Needed safety improvements will not be addressed. Increased risk of accidents at this intersection as traffic increases. Pavement rehabilitation of Betts Road would be undertaken without alignment improvements to the intersection.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Building Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction Engineering	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Land Acquisition	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-37	Corrective Drainage	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	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	FY22	FY23	FY24	FY25	FY26	FY27	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 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-36	EPA MS4 Stormwater Permit	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,800,000	
		<b>Current FY Cost:</b> \$300,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

U.S. Environmental Protection Agency (USEPA) Region 1 has issued a NH Municipal Separate Storm Sewer Systems (MS4) Stormwater Permit, which had an effective date of 7/1/2018. Previous appropriations are currently being utilized to satisfy compliance with Year 3 requirements. In November 2020, USEPA Region 1 also signed a General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE) watershed, which includes an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking TN, and evaluating a threshold for TN in GBE. Requested funds are intended to be used for consultant services, field work and capital upgrades, as well as technical and/or legal services, or a portion of the City's share of jointly-funded AMF efforts.

**Justification:**

The current NH MS4 permit is significantly more involved than the 2003 permit. Non-compliance can result in municipal fines. The General Permit for TN in GBE suggests that AMF efforts be carried out in a joint manner among the permitted communities. As of January 2020, an Intermunicipal Agreement has been contemplated to jointly fund AMF efforts. This AMF work relates to the City's non-point source and stormwater point source TN inputs, as well as TN inputs from the WWTF.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

Regulatory violations, fines, civil liability.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,800,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,800,000</b>



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**  
 New  
 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

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

**General Description:**

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

**Justification:**

Re-opening this crossing will provide relief at the Columbus/Summer intersection and provide better traffic flow in this area of the City. The design of the Wakefield Street Reconstruction project is currently being finalized; modified traffic flow due to re-opening this railway crossing to vehicular traffic should be evaluated during design of the Wakefield Street Reconstruction project.

**Relationship to Other Projects:**

Wakefield Street Reconstruction project. Columbus/Summer Intersection project.

**Implications of Deferring Project:**

Traffic congestion will continue at the Columbus/Summer intersection.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**

New

Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-83	Old Dover/Tebbetts Intersection Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,150,000	
		<b>Current FY Cost:</b> \$250,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School, State Highway Fund	

**General Description:**

Safety concerns at this intersection led to the completion of a NHDOT-facilitated Road Safety Audit (RSA). The Audit was conducted in 2019 and the report was finalized in 2020. The final RSA report conceptualized intersection improvements that could be undertaken at this intersection. NHDOT Planning and Community Assistance section has proposed a Local Public Agency (LPA) project that would be managed by the City. This LPA for the design and construction of improvements would be funded by a 90% (State)/10% (City) split. Improvements at this intersection may include the installation of a roundabout.

**Justification:**

During development of the RSA application, 63 crashes were noted at this intersection during the period of 2007-2018, including a fatal and 22 injury crashes. Many improvements have been made at this intersection over the years, including overhead and sign-mounted flashing beacons, advance intersection warning signs, and tree clearing; yet, there are safety issues that remain due to sight distance, driver behavior, environment (sun glare), large truck traffic, and fixed objects near the intersection. Additional investment is needed to address safety issues at this intersection.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Continued safety concerns for motorists travelling through this intersection.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Building Construction	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$25,000	\$90,000	\$0	\$0	\$0	\$0	\$115,000
State Highway Fund	\$225,000	\$810,000	\$0	\$0	\$0	\$0	\$1,035,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-82	Pavement Condition Assessment Update	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$75,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

In 2016 the City engaged the services of a consulting firm for the establishment of a Pavement Condition Assessment to assist in the prioritization of paving rehabilitation work. A specially equipped vehicle was used to drive all of the City's roads collecting information on the condition of the pavement. The data collected was used to formulate a Pavement Condition Index (PCI) for each road segment (values 0-100). This FY22 funding request is for an update to the data collection effort and formulation of the PCI for each road segment.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Evaluation	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY21-PWD-62	Pavement Rehabilitation Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$8,500,000
		<b>Current FY Cost:</b>	\$1,000,000
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

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

**Justification:**

The City maintains approximately 148 miles of paved roads of varying pavement condition. Several roads are in poor condition and those in fair condition continue to deteriorate. Funding is necessary to maintain or improve the overall condition of the City's roads.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000
Totals	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000
Totals	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-7	Portland Street Area Reconstruction and Sidewalks	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$300,000
		<b>Current FY Cost:</b>	\$200,000
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

Project involves reconstruction of Portland Street between South Main Street and Salmon Falls Road. New sidewalk, and potentially new curbing, is proposed between Salmon Falls Road and Chamberlain Street for continuity of vital collector street. This FY22 request is for the 20% local share of a potential TAP grant funded project to construct the sidewalk. The FY27 request will be for the design of the roadway reconstruction project.

### Justification:

Street is major collector road that is slowly deteriorating, especially on the western end. It is a major link between Downtown Rochester and East Rochester. Density of development along the street makes the installation of sidewalks desirable. A TAP Grant application is planned for 2021 to fund the installation of the sidewalk. Culverts are being replaced in advance to accommodate the installation of sidewalk and roadway reconstruction. The latest version of the Transportation Master Plan Chapter indicates that the Portland St/Salmon Falls Rd intersection has a high crash rate; consultants have conceptualized a roundabout at this intersection.

### Relationship to Other Projects:

Water and Sewer components of the project. Replace/Repair Portland St. Culvert. Portland St. Twin Culvert Replacement near Flower Dr. Sidewalk Improvement/Replacement Program (sidewalks between Signal and Chamberlain St. were rehabilitated in 2019), 2021 NHDOT TAP Grant Application for sidewalk connection between Chamberlain and Salmon Falls Road.

### Implications of Deferring Project:

Continued deterioration of pavement and rough travel for motorists. Continued risky travel for pedestrians in a portion of the corridor. Project has already been deferred due to a pavement overlay in 2009.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Eval/Design/Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$100,000	\$300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$200,000	\$0	\$0	\$0	\$0	\$100,000	\$300,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$100,000	\$300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-46	Replace/Repair Portland St. Culvert	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$850,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This Portland Street bridge structure is a 1931 concrete box culvert carrying Willow Brook. The span is 11'. This structure has been placed by NHDOT on their "Pink List" of bridges, which although not official is the precursor to the official Red List. The bridge supports two lanes and sidewalks and is a historic structure. This FY22 request is to fund evaluation/design through bidding. An estimated construction budget is included for FY23.

**Justification:**

This structure will be on the NHDOT Red List in the future. The City has applied for State Bridge Aid program funding, whereby 80% of design, bidding and 80% of construction costs are reimbursed by the State with non-Federal funds; however, there is no guarantee that these funds are forthcoming in the near future. Some measure of funding must be secured locally prior to addition of the project to the State Aid list. The State Aid Application for this bridge was originally submitted in December 2014.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000
Totals	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Sidewalk Improvement/Replacement Program
	<b>Project #:</b> FY22-PWD-63	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$1,400,000	
	<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

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

**Justification:**

The City maintains approximately 41 miles of sidewalks, 5 miles of which were noted as being in poor condition according to a sidewalk condition assessment completed by SRPC in 2019. Areas with known heavy pedestrian traffic will be targeted by this program. This program supports the long term plan for ADA compliance.

**Relationship to Other Projects:**

Asset Management Program - Highway.

**Implications of Deferring Project:**

Sidewalks will continue to degrade, increasing the City's liability. Need to continue to make improvements or fall out of compliance with ADA.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Totals	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Totals	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-13	Third Cocheco River Crossing-Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$250,000	
		<b>Current FY Cost:</b> \$250,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This FY22 request funds a feasibility study for the construction of a bridge over the Cocheco River to connect Chestnut Hill Road to North Main Street using Saint James Terrace. Federal grant funds are a consideration for a portion of the construction funding, however an extensive feasibility study will need to be completed to create a successful application for federal grants funds.

**Justification:**

Current traffic patterns cause all traffic from North Main Street to go through the downtown to get to the Milton Road businesses creating frequent congestion in the downtown area. This will alleviate some of this congestion and provide better access to the Spaulding Turnpike for the Chestnut Hill Road/Milton Road/Wakefield Street area. This project is reflected as a priority in the most recent update to the Transportation Master Plan Chapter.

**Relationship to Other Projects:**

Wakefield Street Reconstruction.

**Implications of Deferring Project:**

Continued congestion and difficult access to the Spaulding Turnpike for the Chestnut Hill Road/Milton Road/Wakefield Street area.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Conceptual Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-74	Union Street Parking Lot Reconstruction	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on the Union Street Parking Lot. A conceptual design that included access and layout improvements, as well as improvement to the drainage infrastructure and aesthetics was produced. This project will fund the design of the conceptualized parking lot reconstruction. Future funding would be needed for construction costs; construction cost estimates will be developed during design.

**Justification:**

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

**Relationship to Other Projects:**

Woodman/Myrtle Area St Reconstruction project (drainage from the Union Street Parking Lot flows into this project area). EPA MS4 Stormwater Permit.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Vehicle Replacement Program - DPW	
	<b>Project #:</b> FY22-PWD-51		
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> DPW Garage	<b>Total Project Cost:</b>		\$2,971,000
	<b>Current FY Cost:</b>		\$471,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b>  Cash: City/School		

**General Description:**

Replacement of two 6-Wheeled Dump Trucks: Vehicles #6 and #8; replace with similar trucks with plow & laser and stainless steel dump body; no sander purchase needed (cost estimate: \$208,000 each). **FY22 CM REDUCED BY (1) DUMP TRUCK.** Replacement of 1-Ton Dump: Vehicle #24; replace with similar truck with plow package and reuse existing SS dump body (cost estimate: \$55,000). Replacement of Loader: Vehicle #28; replace with similar loader (cost estimate: \$180,000). Replacement of regular cab 3/4-Ton Pickup: Vehicle #3; replace with similar pickup truck (cost estimate: \$39,000 split evenly 3 ways Highway/Water/Sewer). New Light SUV (cost estimate: \$45,000 split evenly 3 ways Highway/Water/Sewer).

**Justification:**

Existing equipment is nearing end of useful life and in need of replacement.

#6 is a model year: 2008; with mileage as of 1/2021: 50,100

#8 is a model year: 2008; with mileage as of 1/2021: 54,100

#24 is a model year: 2008; with mileage as of 1/2021: 129,100

#28 is a model year: 2002; with run hours as of 1/2021: 64,100

#3 is a model year: 2006; with mileage as of 1/2021: 156,900

New SUV is intended for use by the Department's second Assistant City Engineer; currently there is no dedicated vehicle for use by this position.

**Relationship to Other Projects:**

Water, Sewer, and Public Buildings Vehicle Replacement Programs.

**Implications of Deferring Project:**

Increased repair costs and eventual replacement of trucks and loader. Impacts to level of service, especially for winter maintenance. Inability of Assistant City Engineer to make site inspections due to unavailable vehicle.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Heavy Equipment	\$471,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,971,000
Totals	\$471,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,971,000
Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$471,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,971,000
Totals	\$471,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,971,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Chestnut Street Reconstruction-Pub Works
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-3	<b>Expected Useful Life:</b> 30Years
<b>Location:</b> Other	<b>Status:</b> City Manager Proposed	
<b>Project Priority or Need:</b> Maintenance	<b>Total Project Cost:</b> \$1,200,000	
	<b>Current FY Cost:</b> 0	
	<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-75	Colonial Pines Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,900,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

As construction of the Colonial Pines Sewer Extension project has progressed, it has become apparent that the drainage infrastructure in the neighborhood is in need of repair. In 2019 a supplemental appropriation of \$1M was approved for drainage improvements in Phase 2. An FY21 funding appropriation was approved for Phase 3. The FY23 request will provide funding for drainage improvements in Phase 4.

**Justification:**

It is advisable to complete drainage improvements during the sewer construction project before the roadway pavement is improved. Surface drainage and underground drainage infrastructure is in need of improvement in this neighborhood.

**Relationship to Other Projects:**

Colonial Pines Sewer Construction.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Totals	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Totals	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-1	Columbus/Summer Intersection	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b>		\$1,000,000
	<b>Current FY Cost:</b>		0
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: City/School		

**General Description:**

FY21 design funds were appropriated for this project, which includes evaluating the addition of left turn lanes on Columbus Ave at the Summer Street intersection, traffic signal replacement/upgrade, extension of sidewalk along Columbus Avenue from the intersection to Museum Way, and drainage infrastructure improvements in the area. The City was notified in January 2020 that NHDOT has found this project to be not eligible for CMAQ funding; air quality analysis determined that there was not enough positive air quality benefit for program funding.

**Justification:**

The 2019 Transportation Master Plan revision lists the top 10 intersections with the highest number of crashes (based upon 2012-2016 data); the Columbus St/Summer St intersection is on that list. This intersection is a bottleneck for motorists traveling on Columbus Avenue, as no left turn lanes cause stacking on this heavily traveled road. NH Northcoast is interested in upgrading the railroad crossing at this intersection in conjunction with this project. There is a gap in sidewalk connectivity in this area, which is also mentioned as a top priority in the Transportation Master Plan. Drainage infrastructure is in poor condition in this area and needs to be replaced.

**Relationship to Other Projects:**

FY21 design funds appropriated. Wakefield Street Reconstruction. Corrective Drainage. Glenwood Ave./Allen St. Railroad Crossing. Summer Street Area Drainage Improvements. Design engineering for this project was funded in FY05, however source of funds was from State CMAQ funding, which were not awarded at that time and the project has since been deemed ineligible for CMAQ funding in 2020.

**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. There would continue to be a gap in sidewalks in this area if the project were deferred. Drainage infrastructure will continue to degrade, increasing the likelihood of continued costly emergency repairs.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-69	Franklin St New Sidewalk	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$115,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Dedicated Revenue	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Portland Street Area Reconstruction and Sidewalks. Sidewalk Extension Program. Sidewalk Improvement/Replacement Program.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
<b>Totals</b>	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Dedicated Revenue	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000
<b>Totals</b>	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-85	Milton Rd/SFR/Amarosa Dr Int Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: City/School, Dedicated Revenue	

### General Description:

A 2015 Milton Road (Route 125) Corridor Study recommended improvements to the Milton Road/Salmon Falls Road/Amarosa Drive intersection including realignment of approaching roadways. A recent agreement between the City and a commercial entity regarding the redevelopment of 7 Amarosa Drive includes a financial commitment to the City for improvements to this intersection and the City's commitment to complete those improvements. A previous FY21 supplemental appropriation in the amount of \$200,000 was approved for evaluation and design of these improvements. This FY23/FY24 request is for the construction of an improved intersection alignment for either a signalized intersection or a roundabout.

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$175,000	\$625,000	\$0	\$0	\$0	\$800,000
Construction Engineering	\$0	\$25,000	\$125,000	\$0	\$0	\$0	\$150,000
Land Acquisition	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Dedicated Revenue	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-61	Pavement Preservation Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

This program funds maintenance of paved roadways that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack filling/sealing, full travel lane sealing, thin hot mix asphalt overlays, etc. The 2016 Pavement Condition Assessment conducted for all City roads provides a plan for implementing this Pavement Preservation Program.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

Deferring pavement preservation will result in accelerated deterioration of recently rehabilitated roadways, and a greater need for pavement rehabilitation funds in the future.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-68	Repair/Replace Rochester Neck Rd Bridge	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,260,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

This structure is not currently on the State's Municipal Bridge Red List; however, without attention this bridge will be added to the Red List in the coming years.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

This structure will eventually be placed on the State's Municipal Bridge Red List, if not addressed. Some level of repair could extend the period of time before full replacement is necessary.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Building Construction	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Construction Engineering	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Totals	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000
Totals	\$0	\$300,000	\$1,960,000	\$0	\$0	\$0	\$2,260,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation
--

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Sidewalk Extension Program
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-77	<b>Expected Useful Life:</b> 40Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$500,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Desirable	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Cash: City/School

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Sidewalk Improvement/Replacement Program. Portland Street Area Reconstruction and Sidewalks. Columbus/Summer Intersection project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Totals</b>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Totals</b>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Traffic Signal Upgrade Program
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-73	<b>Expected Useful Life:</b> 20Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$250,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Maintenance	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Cash: City/School

**General Description:**

The City owns and maintains traffic signals at 20 fully signalized intersections. Although some of these signals have been upgraded during roadway reconstruction projects in recent years, many of these signals have aging components that need to be upgraded. This program has been created to systematically address the needs of the City's traffic signals in the coming years.

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Totals</b>	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Totals</b>	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY23	<b>Project Title:</b> Wakefield Street Reconstruction - Pub Works
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-66	<b>Expected Useful Life:</b> 25Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$4,500,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Desirable	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Bond: City/School

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Estes Rd/Washington St (Rte 202) Int Improvements
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-80	<b>Expected Useful Life:</b> 25Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$400,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Desirable	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Bond: City/School

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>Totals</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>Totals</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-49	North Main St Rehabilitation/Reconfiguration	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,750,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Stafford Square Roundabout is anticipated to be constructed in the near future. The section of N. Main Street from Stafford Square Roundabout to Bridge Street is commonly referred to as the "Gap" project, and is one of the primary gateways into Downtown Rochester. In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on The Gap Project. A conceptual design that included improvements for on-street parking, a bus stop pull-out, pedestrians & bicyclists, lighting, street trees, etc. This project builds upon the conceptual design and addresses improvements to the streetscape and utilities in this area of North Main Street.

**Justification:**

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

**Relationship to Other Projects:**

Water component of the project. Stafford Square Roundabout project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Building Construction	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000
Totals	\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$2,750,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Twombly Street Improvements
	<b>Project #:</b> FY22-PWD-59	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$350,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

Limited large truck movements in the area.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Totals</b>	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Totals</b>	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Pub W	
	<b>Project #:</b> FY22-PWD-15		
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$2,300,000		
	<b>Current FY Cost:</b> 0		
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: City/School		

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Totals</b>	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000
<b>Totals</b>	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY25	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-81	Estes Rd/Walnut St (Rte 202A) Int Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$375,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Totals	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Totals	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY25	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-17	Rochester Hill Rd Neighborhood -Pub Works	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,300,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

Sewer is in very poor condition. Some sanitary sewers may be interconnected with stormwater/drainage infrastructure, which would result in the South Main Street sewer pump station pumping stormwater to the WWTF.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-84	Charles St/Rte 125/Old Dover Int Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$71,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

NHDOT has included in the Ten Year Plan (TYP) a project (#42625) to improve the intersections of Charles Street and Old Dover Road on Columbus Avenue (Route 125). Improvements could include a realignment of turning lanes, vehicle access points, and improvements to sidewalks and pedestrian access. NHDOT is likely to fund 80% of project costs; this FY26 request is for the 20% local match of projected preliminary engineering costs. Construction costs are programmed in the TYP for FY2030.

**Justification:**

These adjacent intersections are poorly configured and lack full accommodations for pedestrians. Turning lanes and vehicle access points are less than efficient. Route 125 is a major traffic corridor (AADT 17,000 vehicles in 2019).

**Relationship to Other Projects:**

Columbus Avenue Bridge Widening. Sidewalk Extension Program. Traffic Signal Upgrade Program.

**Implications of Deferring Project:**

Continued and increasing traffic congestion through this corridor. Continued and increasing pedestrian safety issues in this area.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000
Totals	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000
Totals	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY26	<b>Project Title:</b> Columbus Avenue Bridge Widening
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-56	<b>Expected Useful Life:</b> 40Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$2,200,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Desirable	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Bond: City/School

**General Description:**

This request funds the widening of the bridge that carries Columbus Avenue (Route 125) over the Cocheco River (Bridge #149/113). Inadequate bridge width would be addressed, and an evaluation of addition lane(s) would be conducted. The evaluation and design of this bridge project would be coordinated with the NHDOT Ten Year Plan project for Charles St/NH125/Old Dover Rd intersection, which is planned to begin Preliminary Engineering in 2026.

**Justification:**

NHDOT bridge inspection reports for this bridge have indicated an intolerable bridge deck geometry that needs correcting, which means that the curb-to-curb width of the bridge is inadequate for the amount of traffic that this bridge carries (17,000 AADT - 2019). During the 2019 Route 125 traffic signal coordination study, it was noted that two lanes and the width of the bridge were a constraint to smooth traffic flow through the corridor during peak traffic periods. The current bridge is not wide enough for more lanes, and inadequate for the existing two lanes given traffic volumes.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-16	Linden/King Neighborhood St Reconstruction-Pub Work	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,100,000	\$2,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$2,100,000	\$2,200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,100,000	\$2,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-11	Summer Street Area Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Pavement Rehabilitation Program. Columbus/Summer Intersection.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$1,100,000	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY27	<b>Project Title:</b> Hancock Street Reconstruction-Pub Works
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-PWD-2	<b>Expected Useful Life:</b> 25Years
<b>Location:</b> Other	<b>Total Project Cost:</b> \$50,000	<b>Status:</b> City Manager Proposed
<b>Project Priority or Need:</b> Maintenance	<b>Current FY Cost:</b> 0	<b>Anticipated Funding Source(s):</b> Bond: City/School

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Water and Sewer components of the project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Public Works Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-PWD-6	Walnut Street Area Drainage Improvements	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This project involves the evaluation and engineering of improvements to the drainage in the area between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau Streets. Streets will be evaluated for improvements including curbing to enhance drainage effectiveness.

**Justification:**

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

**Relationship to Other Projects:**

Water and Sewer components of the project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Recreation Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-REC-1	<b>Project Title:</b> Passenger Van
<b>Type of Project:</b> Auto/Light Truck	<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$20,000	
	<b>Current FY Cost:</b> \$20,000	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Purchase of a used passenger van to be used for department and overall city purposes.

**Justification:**

The recreation department has been renting the Rochester Housing Authority Van to run senior citizen programs. This has been a very successful arrangement and is popular. The RHA has indicated that they are willing to see the van. Further, the City Manager indicated that the city would benefit from having this vehicle as was demonstrated in the past year with two council tours to various city buildings and projects.

**Relationship to Other Projects:**

Overall helps to broaden the program offerings and offers the opportunity for use by other city departments.

**Implications of Deferring Project:**

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Auto/Light Truck	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Totals</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Totals</b>	\$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 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-22	Asbestos Abatement	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 30Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$259,000	
		<b>Current FY Cost:</b> \$184,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

To abate known asbestos hazards.

**Justification:**

Safety

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Asbestos exposure.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$184,000	\$75,000	\$0	\$0	\$0	\$0	\$259,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$184,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$184,000	\$75,000	\$0	\$0	\$0	\$0	\$259,000
<b>Totals</b>	<b>\$184,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Roof Upgrades	
	<b>Project #:</b> FY22-SCD-29		
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$575,000		
	<b>Current FY Cost:</b> \$50,000		
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: City/School		

**General Description:**

To replace roofs that are beyond useful life.

**Justification:**

Roofs are required.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Leaks

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$50,000	\$325,000	\$200,000	\$0	\$0	\$0	\$575,000
<b>Totals</b>	\$50,000	\$325,000	\$200,000	\$0	\$0	\$0	\$575,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$50,000	\$325,000	\$200,000	\$0	\$0	\$0	\$575,000
<b>Totals</b>	\$50,000	\$325,000	\$200,000	\$0	\$0	\$0	\$575,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-SCD-49	<b>Project Title:</b> Painting Cycle - Exterior	
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$40,000		
	<b>Current FY Cost:</b> \$20,000		
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School		

**General Description:**

Painting exterior surfaces.

**Justification:**

To protect buildings from rot.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Damage from rot.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$20,000	\$0	\$10,000	\$10,000	\$0	\$0	\$40,000
<b>Totals</b>	\$20,000	\$0	\$10,000	\$10,000	\$0	\$0	\$40,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$20,000	\$0	\$10,000	\$10,000	\$0	\$0	\$40,000
<b>Totals</b>	\$20,000	\$0	\$10,000	\$10,000	\$0	\$0	\$40,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-SCD-54	<b>Project Title:</b> District Paving, Sealing, Crack Filling & Striping
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$205,000	
	<b>Current FY Cost:</b> \$205,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**  
District Paving, Sealing, Crack Filling, and Striping.

**Justification:**  
Parking lots are failing.

**Relationship to Other Projects:**  
none

**Implications of Deferring Project:**  
Pot holes and ice problems will get worse.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$205,000	\$0	\$0	\$0	\$0	\$0	\$205,000
<b>Totals</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$205,000	\$0	\$0	\$0	\$0	\$0	\$205,000
<b>Totals</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-SCD-55	<b>Project Title:</b> Food Service Equipment
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$40,000	
	<b>Current FY Cost:</b> \$15,000	
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**  
To replace failing kitchen equipment.

**Justification:**  
Equipment is beyond useful life.

**Relationship to Other Projects:**  
none

**Implications of Deferring Project:**  
Inability to feed students.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$15,000	\$25,000	\$0	\$0	\$0	\$0	\$40,000
<b>Totals</b>	\$15,000	\$25,000	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$15,000	\$25,000	\$0	\$0	\$0	\$0	\$40,000
<b>Totals</b>	\$15,000	\$25,000	\$0	\$0	\$0	\$0	\$40,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b> HVAC Controls Upgrade	
	<b>Project #:</b> FY22-SCD-50		
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$340,000	
		<b>Current FY Cost:</b> \$340,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Replace DDC building automation system components.

**Justification:**

DDC System is beyond useful life and no longer supported.

**Relationship to Other Projects:**

none

**Implications of Deferring Project:**

Failed HVAC systems.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Totals	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Totals	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-72	Electric Infrastructure	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> To upgrade electric infrastructure.			
<b>Justification:</b> Infrastructure aging out of usefulness.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Loss of electric service.			

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Concrete Flatwork	
	<b>Project #:</b> FY22-SCD-79		
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$165,000		
	<b>Current FY Cost:</b> \$15,000		
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: City/School		

**General Description:**  
Repairs to existing concrete flatwork.

**Justification:**  
Failing concrete is a trip hazard.

**Relationship to Other Projects:**  
None

**Implications of Deferring Project:**  
Liability of trip hazards.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$15,000	\$50,000	\$100,000	\$0	\$0	\$0	\$165,000
Totals	\$15,000	\$50,000	\$100,000	\$0	\$0	\$0	\$165,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$15,000	\$50,000	\$100,000	\$0	\$0	\$0	\$165,000
Totals	\$15,000	\$50,000	\$100,000	\$0	\$0	\$0	\$165,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-66	Field Equipment	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Replace 27 year old groomer.

**Justification:**

Can no longer get parts for our machine.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Loss of field use.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-75	Fire/Security Alarm Panel Upgrades	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$200,000	
		<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	
<b>General Description:</b> Upgrade failing alarm panels.			
<b>Justification:</b> Alarm panels are no longer serviceable.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Failed alarms, loss of building use.			

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-4	Floor Machines	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$9,000	
		<b>Current FY Cost:</b> \$9,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	
<b>General Description:</b> Replace failing floor machines.			
<b>Justification:</b> Machines required for cleaning.			
<b>Relationship to Other Projects:</b> None			
<b>Implications of Deferring Project:</b> Cannot clean buildings, would need to hire additional staff.			

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Totals	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Totals	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-73	SHS/CTE Caulking	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$110,000	
		<b>Current FY Cost:</b> \$110,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

Replace failed caulking / expansion joints at SHS and CTE.

**Justification:**

Failed caulking is leaking.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Leaks, mold, rot.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-80	Tower Repairs	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$45,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Repair & painting on Spaulding towers.

**Justification:**

Wood & metal is rotting and needs work.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Loss of historically significant architecture.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$30,000	\$0	\$15,000	\$0	\$0	\$0	\$45,000
Totals	\$30,000	\$0	\$15,000	\$0	\$0	\$0	\$45,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$30,000	\$0	\$15,000	\$0	\$0	\$0	\$45,000
Totals	\$30,000	\$0	\$15,000	\$0	\$0	\$0	\$45,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> School Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SCD-76	Vehicle Replacement/Upgrade	
<b>Type of Project:</b> Auto/Light Truck		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$30,000	
		<b>Current FY Cost:</b> \$30,000	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Replace lift, fuel tank, seat, and fender among other repairs.

**Justification:**

Frame and engine are good - truck needs these repairs/improvements. Truck is used daily for deliveries.

**Relationship to Other Projects:**

None

**Implications of Deferring Project:**

Failed lift gate, loss of use. Alternative would be to buy new truck.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Auto/Light Truck	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-ARF-4	<b>Project Title:</b> Arena Front Renovation	
<b>Type of Project:</b> Building Improvement	<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Arena	<b>Total Project Cost:</b>		\$35,000
	<b>Current FY Cost:</b>		\$35,000
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena		

**General Description:**

Continuation of the renovation of the front area of the arena formerly occupied by the YMCA. This is a 2 story structure that is in need of rehab and repair over the nearly 7,000sf area.

FY22 to deal with failed front façade windows, failed hydronic heat circuits and front entry way canopy.

**Justification:**

Areas in need were identified in the Facility Analysis and Masterplan.

This project will deal with the failed windows and heating components. Heat loss is significant in the winter and impacts the programming space used for senior programs and others.

There is also a request for additional funds (10K) to supplement the already appropriated arena exterior painting project that was put off during the Covid pandemic. The funding will be short by 10k due to the amount of prep work as more areas of the steel have deteriorated.

**Relationship to Other Projects:**

Ties in with the overall Recreation long-term Master Plan to have the arena facility become a multi-purpose recreation building.

**Implications of Deferring Project:**

Set back the Master Plan goal of headquartering the department from the arena.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: Water/Sewer/Arena	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-ARF-10	<b>Project Title:</b> Indoor Turf Supplemental Funding
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Arena	<b>Total Project Cost:</b> \$45,000	
	<b>Current FY Cost:</b> \$45,000	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

**General Description:**

Previously the arena had a CIP request for indoor turf to be used for the offseason of April-August. The funding available provided for the installation of a 'rolled' turf product, which upon review, is not something that is conducive to putting in and taking out annually. The product that is needed should be of a modular type, in sections like 4x8. This product is more expensive, but more useful for the application at the arena.

**Justification:**

Before Covid, the arena identified a new programming opportunity with installing an artificial turf over the concrete flooring after the ice is taken out each spring. This turf would provide for new revenues as well as serve a new programming need. Numerous organizations had been identified as users of this product ranging from; baseball and softball, lacrosse, soccer, fitness, etc., etc. This product will essentially broaden the department's overall programming options as well as increase revenue stream for the arena special revenue fund.

**Relationship to Other Projects:**

Master Plan component with increasing new programs.

**Implications of Deferring Project:**

Current funding is not sufficient to procure the correct product for the application intended. Loss of new programming opportunities and revenues.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
<b>Totals</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: Water/Sewer/Arena	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
<b>Totals</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Arena Fund	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-ARF-9	Land	
<b>Type of Project:</b> Land Acquisition		<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Arena		<b>Total Project Cost:</b>	\$500,000
		<b>Current FY Cost:</b>	0
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

Acquisition of property adjacent to the arena land for the purposed of long term recreational services, additional parking, extension of programs etc.

Property could support; summer camp, Farmer's Market, off season festivals, National Night Out, nature and hiking, mountain biking, outdoor concerts and theater, etc.

**Justification:**

Ties in with overall Recreation Master Plan

**Relationship to Other Projects:**

Ties together with long range planning for Recreation

**Implications of Deferring Project:**

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Land Acquisition	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$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 2022 - 2027

<b>Department:</b> Community Center	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-COM-15	Community Center Bathroom Renovation	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$175,000	
		<b>Current FY Cost:</b> \$175,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Condition of these facilities will continue to worsen.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Totals	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Totals	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Community Center	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-COM-17	Exterior & Interior Door Replacements	
<b>Type of Project:</b> Building Improvement		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b>	\$130,000
		<b>Current FY Cost:</b>	\$130,000
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: City/School	

**General Description:**

This funding request includes replacement of seven sets of double steel exterior doors for the facility, as well as four sets of double steel doors providing interior egress into/out of the gymnasium. Exterior doors will be solid steel. The interior doors will each include a 2'x3' safety glass panel; one set of these interior doors will be equipped with handicap openers.

**Justification:**

Existing exterior and interior doors are believed to be original to the 1975 construction. The exterior doors proposed to be replaced with this project serve as emergency exit doors. The doors have deteriorated over the years.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Doors will continue to degrade.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Buildings Improvements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: City/School	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Totals	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Community Center	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-COM-16	Community Center Sign Replacement/Upgrade	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 15Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Community Center		<b>Total Project Cost:</b> \$80,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Cash: City/School	

**General Description:**

The existing sign is located on City property along Wakefield Street. It advertises the Rochester Community Center, Rochester Recreation Department activities, NH Health and Human Services, and Rochester School Department. This funding request is for replacement of the existing signage with a new electronic sign capable of scrolling messages, similar to that installed at the City Hall Campus along Columbus Avenue in 2016.

**Justification:**

The existing sign that guides residents and visitors to the Community Center and its tenants is old and difficult to see. Visibility of the existing sign from Wakefield Street is challenging due to its location behind a fence, a guyed utility pole, and a COAST bus shelter. As part of the Wakefield Street Reconstruction project, the COAST bus shelter is proposed to be relocated, the fence is proposed to be removed and a new fence to be relocated, and the overhead utilities are proposed to be relocated underground. A new sign location should be coordinated with this infrastructure project.

**Relationship to Other Projects:**

Wakefield Street Overhead Utilities To Underground, Wakefield Street Reconstruction.

**Implications of Deferring Project:**

Existing sign will continue to degrade. Continued inefficient guidance to the facility, and ineffective notification to the general public of services and events offered at the facility.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design thru Construction	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: City/School	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Totals	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

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

### General Description:

The City's surface water supply consists of three primary reservoirs, one of which is Tufts Pond. Tufts Pond is impounded by a concrete dam that is in need of repair. The FY22 request is for design of and the FY23 request is for construction of repairs to the Tufts Pond Dam.

### Justification:

The NHDES Dam Bureau has noted deficiencies with the dam structure in the past, including deterioration and general spalling of concrete throughout the dam. Repairs to the dam are needed to prevent further deterioration.

### Relationship to Other Projects:

Watershed Management Program. Asset Management Program - Water.

### Implications of Deferring Project:

Deferral will result in further degradation to the dam and eventual enforcement action by the State, along with increased repair costs. Risk of failure of the dam structure and loss of water storage in Tufts Pond.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Building Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-WAT-32	<b>Project Title:</b> Round Pond Augmentation
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water Treatment Plant	<b>Total Project Cost:</b> \$6,400,000 <b>Current FY Cost:</b> \$500,000	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

A feasibility study completed in September 2014 found that increasing the surface elevation of Round Pond reservoir by 5-10 feet is a viable option to increase safe yield of the surface water supply system. Although previous appropriations have been approved for design services, legal expenses, and easement and/or land acquisition expenses, this FY22 request is for additional funds to complete design, permitting, and land acquisition efforts. The FY23 request includes actual construction of a dike, dam, and spillway; and, the FY24 request is for improvements to the raw water transmission pipeline, and potentially a pump station.

**Justification:**

Potential for development of additional sources of supply in the area is limited. Raising the Round Pond reservoir level by 8-10 feet nearly triples the firm yield of the reservoir available as water supply to the City. A State environmental minimum flow mandate for the City to ensure the ecological health of Berry's River means that the effective yield of the watershed which feeds the City is reduced. Augmentation of Round Pond would ensure City compliance with the environmental mandate and provide adequate quantities of drinking water for the foreseeable future.

**Relationship to Other Projects:**

FY13 Berrys River Dam Construction funds.

**Implications of Deferring Project:**

A 2020 Water Audit Report indicated that annual average day demand of the City's water system will exceed the existing water supply capacity in 10-15 years. The firm yield of Rochester's water supplies must be increased to stay ahead of projected demand growth. Also, although half of the raw water transmission main was replaced in 2017, deferring the work on the remaining half would have the potential of increased frequency of leaks, resulting in less water available for

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000
Eval/Design/Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Land Acquisition	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Totals</b>	<b>\$500,000</b>	<b>\$5,200,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,400,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$5,200,000	\$700,000	\$0	\$0	\$0	\$6,400,000
<b>Totals</b>	<b>\$500,000</b>	<b>\$5,200,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,400,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Vehicle Replacement Program - Water
	<b>Project #:</b> FY22-WAT-36	
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> DPW Garage	<b>Total Project Cost:</b>	\$410,000
	<b>Current FY Cost:</b>	\$35,000
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

**General Description:**

Replacement of regular cab 3/4-ton Pickup: Vehicle #3; replace with similar pickup truck (cost estimate: \$39,000 split evenly 3 ways Highway/Water/Sewer). Replacement of double cab 3/4-ton Pickup: Vehicle #34; replace with similar pickup truck (cost estimate: \$40,000 split evenly between Water and Sewer). Replacement of backhoe loader: Vehicle #36; replace with similar backhoe loader with thumb for backhoe and 48" pallet fork (cost estimate: \$110,000 split evenly between Water and Sewer). New Light SUV (cost estimate: \$45,000 split evenly 3 ways Highway/Water/Sewer). Carryover Water Funds are estimated to be: \$68,000.

**Justification:**

Existing equipment is nearing end of useful life and in need of replacement.  
 #3 is a model year: 2006; with mileage as of 1/2021: 156,900  
 #34 is a model year: 2010; with mileage as of 1/2021: 117,500  
 #36 is a model year: 2008; with run hours as of 1/2021: 5,300  
 New SUV is intended for use by the Department's second Assistant City Engineer; currently there is no dedicated vehicle for use by this position.

**Relationship to Other Projects:**

Public Works, Sewer, and Public Buildings Vehicle Replacement Programs.

**Implications of Deferring Project:**

Impacts to level of service. More costly maintenance expenses and out-for-service time as age, mileage, and run hours increase on existing equipment. Inability of Assistant City Engineer to make site inspections due to unavailable vehicle.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$410,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$410,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: Water/Sewer/Arena	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$410,000
<b>Totals</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$410,000</b>



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Water Distribution System Upgrades
	<b>Project #:</b> FY22-WAT-41	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$700,000	
	<b>Current FY Cost:</b> \$200,000	
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$700,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$700,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-71	Water Transmission Main Lining	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 50Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water Treatment Plant		<b>Total Project Cost:</b>	\$400,000
		<b>Current FY Cost:</b>	\$400,000
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

The Surface Water Treatment Plant (WTP) supplies treated water to the distribution system via a 20" diameter 1890s vintage cast iron transmission main and a 24" ductile iron transmission main installed in 1985. This project will rehabilitate up to 10,000 feet of the aged 20" cast iron pipe with a spray-in-place pipe (SIPP) lining repair process. The SIPP process requires and coordinated shutdown of the transmission main. A specialty vendor will clean the existing pipe and apply the spray-on coating working in 500 foot lengths. The process results in an epoxy coated transmission main, eliminating water quality concerns due to pipe corrosion, repairing any leaks and significantly extending the life of the transmission main.

**Justification:**

The aged transmission main is critical to supplying the City of Rochester with drinking water. Direct replacement of the line with an open cut pipe replacement would require significant shutdown time and additional cost. The main traverses through cross-country terrain making access for trench excavation difficult. SIPP lining is an economical approach to preserving the transmission main and extending its useful life. The process will repair any leaks and prevent corrosion of this critical water distribution infrastructure.

**Relationship to Other Projects:**

Water Distribution System Upgrades. Route 202A Water Tank and Water Main Extension.

**Implications of Deferring Project:**

Increased maintenance, including more frequent prolonged flushing, increased risk of leaks potentially contributing to significant water losses until found and repaired, negative water quality impacts and increased operational effort to counteract those impacts, and eventual failure of the transmission main. If failure occurs during peak demand periods, loss of this transmission main would present significant challenges to meet demand in the distribution system.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY22	<b>Project Title:</b> Watershed Protection
	<b>Project #:</b> FY22-WAT-67	
<b>Type of Project:</b> Land Acquisition	<b>Expected Useful Life:</b> 75Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Water Treatment Plant	<b>Total Project Cost:</b> \$300,000	
	<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Watershed Management Program.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Land Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Totals</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Totals</b>	\$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 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-1	Chestnut Street Reconstruction-Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$1,200,000
		<b>Current FY Cost:</b>	0
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY22-WAT-70	<b>Project Title:</b> Cocheco Well Treatment Upgrades	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed	
<b>Location:</b> Other	<b>Total Project Cost:</b> \$5,515,000		
	<b>Current FY Cost:</b> 0		
<b>Project Priority or Need:</b> Essential	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena		

**General Description:**

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

**Justification:**

The 2008 conceptual basis of design report for the Well 1 Treatment Plant included iron and manganese removal treatment systems; however, this was not included in the final design or construction due to lower levels in initial sampling of Well 1. Since 2015, Well 1 has been in more regular use and levels of iron and manganese have been higher than initial tests had indicated. Manganese is currently being considered by regulators for inclusion on the primary contaminant list; promulgation of a maximum contaminant level for manganese will likely mandate removal treatment for Well 1. The City has made significant investment in Well 1 already; it is recommended that these treatment upgrades be completed to ensure continued use.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Continued use of Well 1 will need to be regulated based upon levels of iron and manganese, as these are secondary contaminants. If manganese becomes a primary contaminant, Well 1 may need to be shut down depending upon what levels are in the well water.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Conceptual Design	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design Engineering	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Building Construction	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Totals</b>	\$0	\$15,000	\$500,000	\$5,000,000	\$0	\$0	\$5,515,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$15,000	\$500,000	\$5,000,000	\$0	\$0	\$5,515,000
<b>Totals</b>	\$0	\$15,000	\$500,000	\$5,000,000	\$0	\$0	\$5,515,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-51	Wakefield Street Reconstruction - Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-48	North Main St. Improvements - Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

Strafford Square Roundabout is anticipated to be in construction in 2020-2021. To coincide with the roadway improvements, an FY19 appropriation was made to renew water services that are in need of replacement within the project area. This FY24 request funds the evaluation and conceptual design of water infrastructure improvements in the region of N. Main Street from Strafford Square to Bridge St., commonly referred to as the "Gap" project.

### Justification:

Along with roadway improvements in the Gap area between Strafford Square and Downtown, water mains and services will potentially need to be replaced due to age and condition. This funding is for the evaluation and design of water infrastructure improvements in the Gap project.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY24	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-78	Water Meter Replacement Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,500,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

A 2020 Water Audit made recommendations to reduce losses, including regular water meter replacement and proactive leak detection. A meter replacement program is proposed to ensure accurate measurement and billing. The program will target replacement of all meters older than 20 years, maintaining use of meters only within their recommended life span. Additionally, leak detection equipment including a correlator and associated software is proposed to proactively identify distribution system breaks and leaks. The correlator will be used by Water Department staff and the field results will be tied into GIS and asset management software.

### Justification:

Water meter accuracy declines with age. The drift in accuracy tends to measure less water than is actually used. This project will increase accuracy of customer metering and billing to ensure revenue is realized. Accounting for water usage accurately will also provide better data for targeting unaccounted for water identified in the 2020 Water Audit. Leak detection equipment will allow the City to proactively find and fix leaks in the system to reduce lost water and associated costs in production and distribution.

### Relationship to Other Projects:

FY20 Water Meters Upgrade. 2020 Water Audit.

### Implications of Deferring Project:

Delaying replacement of aging meters will contribute to continued inaccuracies in water accounting and billing. A larger future capital investment may be required if phased replacement is not instituted. Lost revenue due to meters tending to read lower as they age. Delaying proactive leak detection results in continued lost water due to undetected distribution system piping defects or breaks.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Totals	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY25	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-16	Rochester Hill Rd Neighborhoods-Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,300,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Public Works and Sewer components of the project.

**Implications of Deferring Project:**

Water infrastructure continues to deteriorate.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000
Totals	\$0	\$0	\$0	\$100,000	\$2,200,000	\$0	\$2,300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY26	<b>Project Title:</b> Linden/King Neighborhood St Reconstruction-Water
<b>Project #:</b> FY22-WAT-15		
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$2,300,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

King Street area has long been neglected. The pavement and drainage is substandard. Old sewer infrastructure with infiltration and inflow problems. Water infrastructure needs to be upgraded with other utilities.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-5	Hancock Street Reconstruction-Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$50,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

Upgrade water infrastructure the entire length of Hancock Street between Rochester Common and the Lowell Street intersection. The water main in this section of road is over 60 years old and will be evaluated for replacement or lining. Condition of existing water main on the Common was significantly degraded prior to rehabilitation, suggesting similar conditions of the water main in Hancock Street.

**Justification:**

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

**Relationship to Other Projects:**

Public Works and Sewer components of the project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-11	Portland Street Reconstruction Project-Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Public Works and Sewer components of the project.

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Water Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-WAT-45	Walnut Street Area Improvements - Water	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

This funds the evaluation and design of improvements relating to water infrastructure in the neighborhood between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau Streets.

**Justification:**

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

**Relationship to Other Projects:**

Public Works and Sewer components of the project.

**Implications of Deferring Project:**

This area of the City was recently paved under the pavement maintenance program in 2012 without improvement to the buried infrastructure. Deferring this project will cause further degradation to already deteriorated water infrastructure.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-2	Collection System Upgrade	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$600,000	
		<b>Current FY Cost:</b> \$100,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

The existing City sewer collection system is undersized and in poor condition in various locations. Areas are evaluated using a sewer video camera in order to determine if the infrastructure can be rehabilitated or replaced as issues are discovered. An asset management program, including a Sewer System Evaluation Survey (SSES), will facilitate prioritization of upgrades.

### Relationship to Other Projects:

Asset Management Program - Sewer. Sewer System Master Plan. This funding may also be utilized for sewer collection system upgrades in conjunction with the water distribution system upgrades and pavement rehabilitation programs.

### Implications of Deferring Project:

As the City's sewers continue to deteriorate over time, the cost to repair the collection system increases. The cost to treat clean water also increases over time. If the sewer system continues to be overwhelmed with Inflow/Infiltration (I/I), resulting in wet weather overflows that bypass treatment, permit limit violations can occur and the City can be fined.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

**Request Type:**
 New

 Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-32	NPDES Permit Technical/Legal Support for Compliance	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 5Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$2,000,000	
		<b>Current FY Cost:</b> \$500,000	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

In November 2020, USEPA Region 1 signed a General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE) watershed, which includes a WWTF effluent limit for TN and an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking TN, and evaluating a threshold for TN in GBE. USEPA Region 1 still has not re-issued an individual NPDES permit for the WWTF since the current permit expired in 2002. This request funds continued technical and/or legal services to support NPDES permit negotiations with EPA, and/or a portion of the City's share of jointly-funded AMF efforts.

**Justification:**

As of January 2020, Rochester was still considering whether to Opt In to the General Permit for TN in GBE and an Intermunicipal Agreement has been contemplated to jointly fund AMF efforts. EPA has indicated that Rochester will be facing a very low phosphorus limit, as well as aluminum and other metals when its individual NPDES Permit is eventually reissued. It is advisable to continue to engage legal and technical expertise to lobby for responsible permit conditions, develop the sound science to back up responsible permit limits, and build the record for any negotiations with EPA or challenges to NPDES permits.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

The General Permit for TN in GBE has already been issued and Rochester has been told that an individual NPDES Permit will be issued soon; therefore, this is a critical time for influencing EPA. Ceasing legal and technical support at this time is not advisable.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,000,000
Totals	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,000,000
Totals	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-62	Pump Station Remote Monitoring Upgrades	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$270,000	
		<b>Current FY Cost:</b> \$270,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

The City's wastewater collection system includes 28 City-owned sewer pump stations to convey wastewater to the WWTF. Each station requires monitoring of operational status and alarms. The project consists of upgraded monitoring panels, hardware, software, networking and communications at 27 of the 28 pump stations and a central monitoring system at the WWTF. The upgrade will provide real time monitoring of operations and alarms, as well as continuous data collection rather than once daily manual collection and recording of operational data. The central monitoring system will be upgraded to be compatible with the existing WWTF SCADA software, report software and alarm software consolidating software licensing and hardware for future upgrades.

### Justification:

The existing monitoring panels are proprietary technology that have had numerous communication issues in recent years. The panels do not provide continuous monitoring, therefore staff only realizes an issue if the daily report email does not come through. The upgrade will significantly increase reliability of communications, operational efficiency, data collection and alarm response time. Operations staff will be able to remotely view alarms and will be immediately notified of critical issues to prevent environmental or public health emergencies. Currently, data is collected manually and recorded once per day. The upgrade will provide continuous monitoring and data logging to support evaluation of the collection system, including identification of inflow and infiltration areas of concern, illegal dumping, and equipment failures.

### Relationship to Other Projects:

Pump Station Replacement Program. Sewer System Master Plan.

### Implications of Deferring Project:

Remote monitoring of pump stations may continue to fail, requiring increased costs for staff labor and emergency vendor repairs. Operations staff will need to visit the sites more frequently to determine nature of failures. Critical alarms may not be communicated resulting in environmental and/or public health emergencies. Data collection will continue to be

collected sparsely and manually, reducing the ability to identify collection system issues.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Totals	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Totals	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-5	Pump Station Replacement Program	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$6,625,000
		<b>Current FY Cost:</b>	\$1,325,000
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This program funds the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. In 2021, construction is expected to be completed on upgrades to the River Street PS and expected to begin on the Route 11 PS; final design is expected to be completed for the upgrades to the Tara Estates PS; and, a conceptual design is anticipated for the Ledgeview PS. Following projects will be Salmon Falls Road PS (conceptual design in FY22), and then Lowell Street PS.

### Justification:

The City has 28 sewer pump stations in its inventory. The life expectancy of a station is typically between 20 and 35 years. It is therefore recommended that substantial rehabilitation or replacement effort be put into at least one pump station per year.

### Relationship to Other Projects:

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

### Implications of Deferring Project:

Deferred maintenance will result in replacement of several pump stations at one time, or emergency repair or replacement upon failure, which will result in increased costs during that fiscal year. Inoperable sewer pump stations because sewage overflows that end up discharging raw sewage into rivers and streams, violating laws.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Conceptual Design	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$125,000
Design Engineering	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$150,000	\$750,000
Building Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
Construction Engineering	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
<b>Totals</b>	<b>\$1,325,000</b>	<b>\$1,325,000</b>	<b>\$1,325,000</b>	<b>\$1,300,000</b>	<b>\$1,175,000</b>	<b>\$175,000</b>	<b>\$6,625,000</b>

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$1,325,000	\$1,325,000	\$1,325,000	\$1,300,000	\$1,175,000	\$175,000	\$6,625,000
<b>Totals</b>	<b>\$1,325,000</b>	<b>\$1,325,000</b>	<b>\$1,325,000</b>	<b>\$1,300,000</b>	<b>\$1,175,000</b>	<b>\$175,000</b>	<b>\$6,625,000</b>

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-27	Vehicle Replacement Program - Sewer	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> DPW Garage		<b>Total Project Cost:</b>	\$511,000
		<b>Current FY Cost:</b>	\$136,000
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Cash: Water/Sewer/Arena	

### General Description:

Replacement of regular cab 3/4-ton Pickup: Vehicle #3; replace with similar pickup truck (cost estimate: \$39,000 split evenly 3 ways Highway/Water/Sewer). Replacement of double cab 3/4-ton Pickup: Vehicle #34; replace with similar pickup truck (cost estimate: \$40,000 split evenly between Water and Sewer). Replacement of backhoe loader: Vehicle #36; replace with similar backhoe loader with thumb for backhoe and 48" pallet fork (cost estimate: \$110,000 split evenly between Water and Sewer). New Cargo Van with equipment for sewer pipe camera operator workstation in rear of van (cost estimate: \$36,000). New Light SUV (cost estimate: \$45,000 split evenly 3 ways Highway/Water/Sewer). Carryover Sewer Funds are estimated to be: \$3,000.

### Justification:

Existing equipment is nearing end of useful life and in need of replacement.

#3 is a model year: 2006; with mileage as of 1/2021: 156,900

#34 is a model year: 2010; with mileage as of 1/2021: 117,500

#36 is a model year: 2008; with run hours as of 1/2021: 5,300

New Cargo Van is intended to house the Sewer Division's pipeline camera and equipment and provide a suitable on-site workstation for the operators during sewer camera work. New SUV is intended for use by the Department's second Assistant City Engineer; currently there is no dedicated vehicle for use by this position.

### Relationship to Other Projects:

Public Works, Water, and Public Buildings Vehicle Replacement Programs.

### Implications of Deferring Project:

Increased repair costs and eventual replacement of trucks and backhoe loader. Impacts to level of service, including Inefficient use of the City's sewer camera, which is needed on an increasing basis. Inability of Assistant City Engineer to make site inspections due to unavailable vehicle.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$136,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$511,000
Totals	\$136,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$511,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Cash: Water/Sewer/Arena	\$136,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$511,000
Totals	\$136,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$511,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation
--

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22 <b>Project #:</b> FY22-SEW-63	<b>Project Title:</b> WWTF Aeration Basin Mixers
<b>Type of Project:</b> Machinery & Equipment	<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant	<b>Total Project Cost:</b> \$200,000	
	<b>Current FY Cost:</b> \$50,000	
<b>Project Priority or Need:</b> Mandatory	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

Wastewater needs to be kept mixed as it flows through the aeration basin at the WWTF; currently this is accomplished by blowing air into the wastewater. Because the amount of air added to the aeration basins needs to be reduced and better managed for nitrogen removal, mechanical mixers need to be added. At this time it is unknown how many mixers will be needed to optimize treatment, so one mixer will be added per year to allow for evaluation (total of four years of funding projected at this time FY22-25).

**Justification:**

With the recent issuance of the General Permit for Total Nitrogen (TN) in GBE, it is imperative that every effort be made to optimize the current treatment processes for TN removal.

**Relationship to Other Projects:**

Carbon Storage & Feed Building under construction. FY18 WWTF Aeration Basin Upgrades. FY17 WWTF Aeration System Replacement.

**Implications of Deferring Project:**

Potential NPDES Permit violations if the City opts in to the General Permit for TN in GBE and cannot meet the effluent limitations.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
<b>Totals</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
<b>Totals</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-65	WWTF Plant Water System Construction	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$150,000	
		<b>Current FY Cost:</b> \$150,000	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

A plant water system, which uses treated effluent, was included in the 2000 upgrade to the WWTF, but the system was poorly designed and was abandoned due to operational difficulty. Funds were appropriated in FY20 to design a new plant water system, comprised of pumps, piping, a hydropneumatic bladder tank, and controls. This FY22 request funds the construction of the designed plant water system.

**Justification:**

Certain processes at the WWTF require water, primarily the soda ash dissolution system and the sludge dewatering screw presses. Additional water is required for seal water, wash-down, and potentially other future demands. It is preferable to utilize available WWTF effluent for non-potable uses at the facility, rather than increasing demand for treated drinking water.

**Relationship to Other Projects:**

Dewatering Building under construction.

**Implications of Deferring Project:**

Once the dewatering building is complete and commissioned for start-up, there will be a significant increase in water use at the WWTF, which would create additional demand for treated drinking water if this plant water system is not constructed.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$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 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY22	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-64	WWTF Secondary Clarifier Upgrades	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,050,000	
		<b>Current FY Cost:</b> \$350,000	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

This project involves the replacement of the secondary clarifier mechanisms, including the center column, drive, platform, bridge, weirs, and baffles. The replacement components will be stainless steel for longer useful life. There are currently three secondary clarifiers at the WWTF; one clarifier is proposed to be upgraded for each of the next three years (FY22, FY23, and FY24).

**Justification:**

The components of the existing secondary clarifiers are nearing the end of their useful life and are in need of replacement. Functioning secondary clarifiers are necessary for the proper treatment of wastewater at the WWTF.

**Relationship to Other Projects:**

None.

**Implications of Deferring Project:**

Increased maintenance costs and eventual failure, resulting in a need for costly emergency repairs or replacement. Inoperable secondary clarifiers would result in an inability to treat wastewater properly at the WWTF, which would result in NPDES Permit violations, pollution of the environment, fines, etc.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000
Totals	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000
Totals	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-7	Chestnut Street Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$1,200,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Totals	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-28	Colonial Pines Sewer Construction	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$4,640,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 200+ new sewer customers (89 have connected so far, as of completion of Phase 2 in 2020). The FY23 request will be for construction funds necessary to complete the final phase, Phase 4, of the extension of the sewer collection system into the Colonial Pines neighborhood. This is an extremely large City project involving over 5 miles of new sewer, as well as drainage improvements throughout the project area that are funded by the General Fund.

### Justification:

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

### Relationship to Other Projects:

Colonial Pines Drainage Improvements.

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Construction Engineering	\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Building Construction	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Totals	\$0	\$4,640,000	\$0	\$0	\$0	\$0	\$4,640,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$4,640,000	\$0	\$0	\$0	\$0	\$4,640,000
Totals	\$0	\$4,640,000	\$0	\$0	\$0	\$0	\$4,640,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23 <b>Project #:</b> FY22-SEW-58	<b>Project Title:</b> Wakefield Street Reconstruction - Sewer
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$500,000 <b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	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 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-8	Wastewater Treatment Plant Upgrade to meet Permit	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 25Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$30,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Mandatory		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

#### General Description:

This project involves the design and construction work necessary to comply with anticipated NPDES Permits, which will likely include new effluent limits for nutrients and potentially metals. A General Permit for communities in the Great Bay Estuary watershed, which sets effluent limits for total nitrogen, was signed by EPA Region 1 in November 2020. The project will include treatment processes to reduce effluent levels of total nitrogen initially to comply with the General Permit; and, later total phosphorous and potentially metal concentrations with an anticipated renewal of Rochester WWTF's Individual NPDES Permit. The currently proposed processes include: moving bed biological reactor for nitrogen reduction, ballasted settling system for phosphorous removal, and chemical feed systems for metals removal.

#### Justification:

Compliance with issued and expected permit limits from EPA. A General Permit for total nitrogen has already been issued, as stated above; and, an Individual Permit with new permit limits for total phosphorus and potentially metals is anticipated in the near future.

#### Relationship to Other Projects:

NPDES Permit Technical/Legal Support for Compliance, WWTF Master Plan Update, Industrial Pretreatment Local Limits Determination, Work Force Study - Sewer, WWTF Ultraviolet Disinfection Equipment Replacement, WWTF New Standby Power Generator, and other plant upgrades already underway to be coordinated.

#### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Building Construction	\$0	\$0	\$0	\$6,800,000	\$16,200,000	\$2,000,000	\$25,000,000
Construction Engineering	\$0	\$0	\$0	\$525,000	\$1,800,000	\$150,000	\$2,475,000
Design Engineering	\$0	\$525,000	\$2,000,000	\$0	\$0	\$0	\$2,525,000
Totals	\$0	\$525,000	\$2,000,000	\$7,325,000	\$18,000,000	\$2,150,000	\$30,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$525,000	\$2,000,000	\$7,325,000	\$18,000,000	\$2,150,000	\$30,000,000
Totals	\$0	\$525,000	\$2,000,000	\$7,325,000	\$18,000,000	\$2,150,000	\$30,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b> WWTF Lagoon 1 Solids Removal
	<b>Project #:</b> FY22-SEW-49	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 4Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant	<b>Total Project Cost:</b>	\$900,000
	<b>Current FY Cost:</b>	0
<b>Project Priority or Need:</b> Maintenance	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

By design, Lagoon 1, has been used for sludge, septage and filter backwash disposal since the facility went on line in 2001. Lagoon 1 and Lagoon 2 are also used for flow equalization during periods of high flows or power outages. Lagoon 2 has not been used for solids storage. It was expected that the solids depth in Lagoon 1 would reach 2-3 feet and then remain at steady state. The solids level has been measured at 8 feet and continues to rise. Continued use of Lagoon 1 for solids storage is not sustainable, and the necessary volume required for flow equalization is no longer available. This funding request is for a phased pumping of sludge to the new dewatering facility. Funds will cover leasing dredging equipment for four years; FY23, FY24, FY25 requests are in addition to previously appropriated FY21 funds.

**Justification:**

Solids need to be removed over time to prevent odors from emanating from Lagoon 1 and to provide the necessary flow equalization volume required for successful operation of the WWTF. An evaluation has shown that drawing solids from Lagoon 1 and dewatering those solids in the Sludge Dewatering Facility, currently under construction, is the least cost option. Other options, including hauling non-dewatered solids to landfill, cost \$5M to \$7M, depending on disposal and trucking fees.

**Relationship to Other Projects:**

WWTF Sludge Dewatering Facility project currently in construction.

**Implications of Deferring Project:**

Lagoon 1 will begin to be a source of chronic odor, which will lead to odor complaints. The equalization volume necessary during high flow events will not be available, resulting in a reduction in treatment capacity at the WWTF.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Other	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
<b>Totals</b>	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000
<b>Totals</b>	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY23	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-48	WWTF Ultraviolet Disinfection Equipment Replacement	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 10Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$400,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

An energy evaluation of the ultraviolet (UV) disinfection system at the WWTF has recommended replacement of the existing medium-pressure system with a low pressure/high output system. Full replacement of the UV disinfection system will be needed in the near future and is programmed for FY23.

### Justification:

The existing UV disinfection system is original to the plant (20 years old) and will need replacement in the near future. The most recent energy evaluation at the WWTF (completed Nov. 2017) identified the UV system as a future energy efficiency project. The replacement low pressure/high output system is expected to reduce UV system energy use more than 50% and result in annual energy savings of more than \$25,000.

### Relationship to Other Projects:

WWTF Master Plan Update.

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Machinery and Equipment	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

**Capital Improvements for Fiscal Years 2022 - 2027**

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b> Winter Street Neighborhood St Reconstruction-Sewer
<b>Type of Project:</b> Other	<b>Project #:</b> FY22-SEW-14	<b>Expected Useful Life:</b> 40Years
<b>Location:</b> Other	<b>Status:</b> City Manager Proposed	
<b>Project Priority or Need:</b> Maintenance	<b>Total Project Cost:</b> \$2,875,000	
	<b>Current FY Cost:</b> 0	
	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

Winter Street is a very old street with old infrastructure. There are two sewer mains in the street, one of which is quite old. All sewer infrastructure in the project area will be evaluated for rehabilitation/replacement.

**Relationship to Other Projects:**

Public Works and Water components of the project. Franklin/Western project. Linden/King Neighborhood St Reconstruction project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Building Construction	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Construction Engineering	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Totals</b>	\$0	\$0	\$125,000	\$2,750,000	\$0	\$0	\$2,875,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$125,000	\$2,750,000	\$0	\$0	\$2,875,000
<b>Totals</b>	\$0	\$0	\$125,000	\$2,750,000	\$0	\$0	\$2,875,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY24	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-50	WWTF New Standby Power Generator	
<b>Type of Project:</b> Machinery & Equipment		<b>Expected Useful Life:</b> 20Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Sewer Treatment Plant		<b>Total Project Cost:</b> \$1,000,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Essential		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

WWTF Sludge Dewatering Facility and Carbon Feed Building currently in construction FY18 WWTF Aeration Basin Upgrades. FY19 WWTF Generator Connection for Main Aeration Blower. WWTF Master Plan Update.

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY25	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-19	Rochester Hill Rd Neighborhood -Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$3,450,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

Public Works and Water components of the project.

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Building Construction	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Totals	\$0	\$0	\$0	\$150,000	\$3,300,000	\$0	\$3,450,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$150,000	\$3,300,000	\$0	\$3,450,000
Totals	\$0	\$0	\$0	\$150,000	\$3,300,000	\$0	\$3,450,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY26	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-10	Linden/King Neighborhood St Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$2,300,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

Further degradation of the sewer infrastructure.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$2,200,000	\$2,300,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-4	Hancock Street Reconstruction-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$50,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

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

**Relationship to Other Projects:**

Public Works and Water components of the project.

**Implications of Deferring Project:**

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Totals	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000



# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

<b>Request Type:</b>
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

### Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY27	<b>Project Title:</b> Portland Street Reconstruction Project - Sewer
	<b>Project #:</b> FY22-SEW-42	
<b>Type of Project:</b> Other	<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other	<b>Total Project Cost:</b> \$100,000	
	<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Desirable	<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

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

**Justification:**

Currently the Eastern Avenue interceptor takes the Tara Estates flow. During storms, there are overflows. Tara is scheduled for an additional 200 homes, as well as other development on SFR. Tara Estates Sewer Pump Station is scheduled for upgrade in the next few years. Continued growth in this corridor will overwhelm the interceptor. Eastern Avenue carries all East Rochester flow. Four pump stations feed into Eastern Avenue because Portland Street sewer is not connected to Salmon Falls sewer. The EDA project has extended sewer out SFR to Milton Rd., which will exacerbate the issue.

**Relationship to Other Projects:**

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

**Implications of Deferring Project:**

Overcapacity issues for Eastern Avenue interceptor. More frequent overflows.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-13	Walnut Street Area Improvements-Sewer	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b> \$100,000	
		<b>Current FY Cost:</b> 0	
<b>Project Priority or Need:</b> Maintenance		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

**General Description:**

This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood between Walnut Street and North Main Street, including Lois, Willey, High, and Creteau Streets.

**Justification:**

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

**Relationship to Other Projects:**

Public Works and Water components of the project.

**Implications of Deferring Project:**

This area of the City was recently paved under the pavement maintenance program in 2012 without improvements to the buried infrastructure. Deferring this project will cause further degradation to already deteriorated infrastructure.

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Totals	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

# City of Rochester, New Hampshire

## CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2022 - 2027

<b>Department:</b> Sewer Department	<b>FY Start:</b> FY27	<b>Project Title:</b>	
	<b>Project #:</b> FY22-SEW-20	Wastewater Interceptor Upgrade Phase I	
<b>Type of Project:</b> Other		<b>Expected Useful Life:</b> 40Years	<b>Status:</b> City Manager Proposed
<b>Location:</b> Other		<b>Total Project Cost:</b>	\$400,000
		<b>Current FY Cost:</b>	0
<b>Project Priority or Need:</b> Desirable		<b>Anticipated Funding Source(s):</b> Bond: Water/Sewer/Arena	

### General Description:

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

### Justification:

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

### Relationship to Other Projects:

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

### Implications of Deferring Project:

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

Project Components	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Funding Sources	FY22	FY23	FY24	FY25	FY26	FY27	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

PUBLIC WORKS DEPARTMENT VEHICLE LIST

DPW Veh.#	Plate #	VIN #	Year	Make	Model	Brief Description	Account	Mileage / Hours	Life Exp	Year Scheduled for Replacement
1	G23975	1GCVKPEC9E2165382	2014	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	90,337	12	2026
2	G02300	1GC0KVC4E168776	2014	CHEV	2500	PICKUP TRUCK	WTR/SWR/HWY	41,146	12	2026
3	G14996	1GTHK24UX6E138338	2006	GMC	2500	PICKUP TRUCK	WTR/SWR/HWY	145,863	12	2018
4	G17320	MT5T2275	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	9,235 / 4,225 Hours	12	2016
5	G13235	1GBJK34D86E197271	2006	CHEV	3500	PICKUP TRUCK	WTR/SWR/HWY	12,953	12	2018
6	G20396	1HTWAAAR38J676784	2008	INTL	PERM	6WL DUMP TRUCK	HWY	51,141	15	2023
7	G17391	MT5T2276	2004	TRACKLESS	V DIESEL	YEL CONEQ TRACKLESS	HWY	2,570 / 4,214 Hours	12	2016
8	G19947	1HTWAAAR48J563250	2008	INTL	7300	6WL DUMP TRUCK	HWY	54,496	15	2023
9	G21105	1HTWXAHT19J158996	2009	INTL	7600	10 WL DUMP TRUCK	HWY	75,610	15	2024
10	G23469	1HTWDAAR5DH332060	2013	INTL	7400 SFA	6 WL DUMP TRUCK	HWY	38,651	15	2028
11	NO PLATE	CATCB22BP2B200125	2015	CAT	CB22B	CAT ROLLER	HWY/SWR/WTR	388 Hours	15	2030
12	G19946	1M2GR3CC6MM019622	2019	MACK	GU713	10 WL DUMP TRUCK	HWY	4,555	15	2034
13	G01645	1FVACXDT0FHGR7227	2015	FRHT	M2106	TANCO SWEEPER	HWY	16,884 Hours 640	10	2025
14	G03468	1GCVKPEC1EZ164940	2014	CHEV	SILVERADO	PICKUP TRUCK	HWY	13,420	12	2026
15	G02273	1M2GR1AC9KM001190	2019	MACK	GR42F	6WL DUMP TRUCK	HWY	7,050	15	2034
16	G18102	1GDP8C1CX5F519218	2005	GMC	C8500	6WL DUMP TRUCK	HWY	67,752	15	2020
17	G18892	1GDP8C1C26F413167	2006	GMC	C8C042	6WL DUMP TRUCK	HWY	65,954	15	2021
18	G25911	1M2AX01COHM002890	2017	MACK	GU712	6WL DUMP TRUCK	HWY	20,892	15	2032
19	G17385	1M2GR1AC6LM001410	2020	MACK	GR42F	6WL DUMP TRUCK	HWY	3,301	15	2035
20	G23446	1HTWDAAR7DH332061	2013	INTL	7400	6WL DUMP TRUCK	HWY	35,817	15	2028
21	G25953	1GC5KYCYXHZ196620	2017	CHEV	3500	PICKUP TRUCK	HWY	45,774	10	2027
22	G15100	1HTJSSKK8DH351631	2013	INTL	BUCKET	BUCKET TRUCK	HWY	54,251	10	2023
23	G02469	1GB3KZC80DF210120	2013	CHEVE	SILVERADO	ONE TON DUMP	HWY	72,213	10	2023
24	G21110	1GBJK23618E186620	2008	CHEV	K3500	ONE TON DUMP	HWY	13,039	10	2018
25	G01573	20639	2000	SULLIVAN	AIR COMP	UTILITY STYLE ORANGE COMP	WATER/SEWER	699 Hours	12	2012
26	G02292	CAT0226BHMWD05852	2013	CAT	226B4N	CONEQ SKID STEER	HWY	1120 Hours	12	2025
27	G02265	726AVHP30978	2000	CHAMP	726A	YELLOW CONEQ CHAMPION GRADER	HWY	7,099 Hours	15	2015
28	G16447	1018	2002	DAEWOO	LOADER	ORANGE DAWOO LOADER	HWY	6,479 Hours	15	2017
29	G02283	DHKHEEWVOT6001446	2006	DAEWOO	EXCAVATOR	ORANGE CONET PERM EXCAVATOR	HWY	5,369 Hours	15	2021
30	G07647	11970307	1997	BOMBADIER	SW48	PERM CQNEQ YELLOW BOMBADIER	HWY	4,102 / 1,675 Hours	12	2009
31	G17961	3GKALTEX8JL308979	2018	GMC	TERRAIN	RED APURP	WTR/SWR/HWY	7,181	12	2030
32	G17924	1GCVKNECXGZ139980	2016	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	40,827	12	2028
33	G06429	1GC0KVC9DZ175459	2013	CHEV	2500	PICKUP TRUCK	WATER	80,523	12	2025
34	G01846	1FTSX2B51AEA32856	2010	FORD	F250	PICKUP TRUCK	WATER/SEWER	118,315	12	2022
35	G15785	1HTJSSKK3DH351634	2013	INTL	TERRA	ONE TON DUMP	WATER/SEWER	28,629	15	2028
36	G13721	CAT0420EEKMW03077	2008	CAT	420E	CAT BACKHOE 420E	WATER/SEWER	5,367 Hours	15	2023
37	G07644	MT5T3439	2006	TRACKLESS	MT5	YELLOW CONEQ TRACKLESS	HWY	4,985 / 3,537 Hours	10	2016
38	G23838	CAT0914KLCD200548	2015	CAT	LOADER	YELLOW CONET LOADER	HWY	3,987 / Hours	15	2030
39	G14514	CAT0938HJMJC00172	2008	CAT	938H	YELLOW 938H LOADER	HWY	19,974 / 7,505 Hours	15	2023
40	G01660	4TCSU1078YH710005	2000	TRIT	GENERATOR	POWER GUARD GENERATOR	SEWER	423 Hours	15	2015
41	G16872	1GC0KUEG1JZ235981	2018	CHEV	2500	SILVERADO PICKUP TRUCK	SEWER	14,913	12	2030
42	G25951	1GC3KYCY7HZ199482	2017	CHEV	3500	PICKUP TRUCK-UTILITY BODY	SEWER	60,275	10	2027
43	G06565	1GB3KYC80GF130136	2016	CHEV	3500	ONE TON DUMP	SEWER	13,116	10	2026
44	G23006	1GCNKPEX6CZ250096	2012	CHEV	1500	PICKUP TRUCK TRUCK	SEWER	51,112	12	2024
45	G19126	1HTMMAAN66H245890	2006	INTL	4300LP	WHITE/BLUE SEWER JET	SEWER	25,229 / Hours	10	2016
46	G02296	CAT0420FHWJ02278	2014	CAT	BACKHOE	YELLOW BACKHOE	WATER/SEWER	3,406 Hours	15	2029
47	G02266	1FVHG3FEXKHKC3217	2019	FRHT	114SD	RED/WHITE VAC -CON TRUCK	HWY/SWR/WTR	3,078 / 46.9 Hours	15	2034
48	G15853	1GB3CZC87DF140810	2013	CHEV	SILVERADO	PICKUP-UTILITY BODY	WATER/SEWER	69,943	10	2023
49	G18843	1HTKJPK3LH680980	2020	CHEV	SILVERADO	CBCHA, FLAT BED/DUMP	SEWER	2,073	10	2030
50	G22843	1R9PA1528BC463142	2011	RRMM	MINICOMB	GREEN FLTRL INFRARED HEATER	HWY	no meter	15	2026
51	G13813	1GTZ7TBG6D1119458	2013	GMC	SAVANA 3500	SAVANA 3500 CARGO VAN HD	WATERSEWER	97,394	10	2023
52	G03778	1GC0KUEG1GZ140796	2016	CHEV	SILVERADO	PICKUP TRUCK	SEWER	67,465	12	2028
53	G25952	1GC5KYCY7HZ192167	2017	CHEV	K3500	PICKUP TRUCK	WATER	33,070	12	2029
54	G25910	1M2AX01C2HM002891	2017	MACK	GU712	6WL DUMP TRUCK	HWY	14,432	15	2032

PUBLIC WORKS DEPARTMENT VEHICLE LIST

55	G03850	1M2GR1AC2KM001189	2019	MACK	GR42F	6WL DUMP TRUCK	HWY	7,147	15	2034
56	G23956	1GD312C81EF145622	2014	GMC	3500	BOX UTILITY TRUCK	WATER/SEWER	53,556	10	2024
57	G03474	2GTV2LECOK1128847	2019	GMC	SIERRA	PICKUP TRUCK	WATER/SEWER	27,882	12	2031
58	G21730	53741	2016	KUBOTA	LOADER	ORANGE KUBOTA LOADER	WATER	464 Hours	15	2031
59	NO PLATE	D1105	2001	PUCKETT	540	PUCKETT PAVER	HWY	816.5 Hours	20	2021
60	G18774	452005041	2005	STONE	65CM	ORANGE CONEQ STONE MIXER	HWY			
61	G18776	1M9BU14265M620086	2005	GORMAN	TRAILER	GORMAN-RUPP TRAILER	SEWER	1508 Hours	10	2015
62	G24855		2019			GENERATOR	SEWER	54 Hours	15	2034
63	G24480	1FVAG3CY6FHGC7270	2015	FRHT	114SD	RED TANKER	SEWER	17,866 / 615 Hours	15	2030
64	G24647	1HTKPSKKOFH730731	2015	INTL	TERRA	CRANE	SEWER	7,576	15	2030
65	G20397	1HTWAAAR38J677627	2008	INTL	7300	6WL DUMP TRUCK	HWY	40,152	15	2023
66	NO PLATE					AUX HYD POWER UNIT	HWY			
67	G18775	D185QAAJD	2004	SULLIVAN	AIR COMP	ORANGE CONEQ SULLIVAN COMPRESSOR	WATER	633 Hours	15	2019
68	NO PLATE	D185QAAJD	2005	STONE	ROLLER	STONE ROLLER	HWY		12	2017
69	NO PLATE		2005			ARIENS SNOWBLOWER	SEWER	1,505.50	15	2020
70	NO PLATE		2006	JOHN DEERE	MOWER	2006 JOHN DEER MOWER	SEWER		15	2021
71	NO PLATE	IS2100ZBV2652	2016	FERRIS	IS2100Z	ZERO TURN MOWER	SEWER	99.5 Hours	10	2026
72	G26495	1M2AX09CXJM041321	2018	MACK	GU713	10 WHEEL DUMP	HWY	19,182	15	2033
73	G19690	1GCVKNEC2JZ164198	2018	CHEV	1500	SILVERADO PICKUP TRUCK	WATER	25,727	12	2030
74	G22033	16MPF0919AD055879	2010	MGS	A69-8165	BLACK GENERATOR 2010 FLTRL	SEWER	1316.9 Hours	15	2025
75	NO PLATE	2013591662	2009	Ferris	IS3100Z	LAWN MOWER	SEWER	730.2 Hours	10	2019
76	G18321	4P5UT142562087634	2006	PJTR	UT142	BLACK PJ TRAILER	HWY		20	2026
77	NO PLATE	30236	2013	SNOGO	WK-800	SNOGO SNOW BLOWER	HWY	101 Hours	15	2028
78	NO PLATE	960370		STOW	CS8818B-18	CONCRETE/ASHPALT CUTTER	WATER/SEWER			
79	NO PLATE		2001	STONE	538A	STONE TAMPER	WATER/SEWER			
80	G00744	112H8V3221L058880	2001	EAGER	20XPT	YELLOW EB TRAILER	HWY		15	2016
81	G25423	10HHD1402S1000057	2016	BIGT	10TL-20	UTILITY TRAILER BLACK	HWY/SWR/WTR		12	2028
82	NO PLATE	1126	2009	SASE	SC10E	SCARIFER SASC	HWY			
83	G04482	1ZFUF0819XB001383	1999	INTL	TRAI	99 INTERNATIONAL TRAILER	SEWER		20	2019
84	NO PLATE	1543226	2004	WACKER	BPU3050A	WACKER TAMPER	SEWER			
85	NO PLATE	CAT0305EKH5M12980	2020	Cat	# 305E2	EXCAVATOR	WATER/SEWER	58.5 Hours	20	2040
86	NO PLATE	40221	2020	PROTURN	Z52	ZERO TURN MOWER	WATER	16.5 Hours	10	2030
87	G20398	1GCVKNEC4JZ276727	2018	CHEV	SILVERADO	PICKUP TRUCK	WTR/SWR/HWY	6,587	12	2030
88	G02284	511002	1981	MISC	CEMENT MIXER	81 CEMENT MIXER	HWY			
89	NO PLATE	24DW-1415	1968	HOBART	G600	HOBART WELDER	WATER			
90	G01035	4K8NX1421Y1B65321	2000	BIGT	14 TNAX	BIG TEX UTILITY TRAILER	WATER		20	2020
91	2004	1558857	2004	WACKER	BPU 3050A	WACKER TAMPER	HWY			
96	G14430	30886	2007	KUBOTA	L424OHST	ORANGE FMTR	SEWER	1,726 Hours		
97	G23543	4FMUS1311CR001591	2013	BANDIT	990	BANDIT CHIPPER	HWY	1,240 Hours		
101	G22978	NHTR111121	1978	HMAD	TRAILER	ORANGE UTILITY TRAILER	B/G		20	1998
102	G09927	1GC0KVCG4DZ176180	2013	CHEV	SILVERADO	PICKUP TRUCK	B/G	49,168	12	2025
103	G24508	1GC0KUEG0FZ509503	2015	CHEV	SILVERADO	PICKUP UTILITY BODY	B/G	32,392	10	2025
104	G18773	1GBHK39D06E164188	2006	CHEV	3500	PICKUP UTILITY BODY	B/G	60,446	10	2016
105	G12231	1GB4WREY0MF182681	2021	CHEV	CC31043	CREW CAB RACK TRUCK	B/G	18	10	2031
106	G02430	1GB3KVCY7KF175615	2019	CHEV	3500	DUMP TRUCK	B/G	8,036	10	2029
107	G24052	1GB3KZC89DF219785	2013	CHEV	DUMP	DUMP TRUCK	B/G	22,131	10	2023
108	G18771	1GTN2LECOJZ164270	2018	CHEV	1500	PICKUP SMALL	B/G	11,949	10	2028
109	G12520	5A2G50811WB000053	1998	HARVE	UTILITY	RED HARVEY TRAILER LAWN SMALL	B/G		20	2018
110	G10413	1P9U616D5RL016955	1994	PENNS	UTILITY	CAR MATE TRAILER LAWN BIG	B/G		20	2014
111	G03822	40XK1085XWA983292	1998	TOWGO	TRAILER	TOW & GO UTILITY TRAILER	B/G		20	2018
112	G00641	L30BZSD1812282	2001	VOLVO	LOADER	YELLOW CONETVOLVO LOADER L30B	B/G	5,934 Hours	15	2016
113	G23109	542BE2021CB002974	2012	BRAV	ST8520TA	BLACK UTILITY TRAILER	B/G		10	2022
114	G07645	94Z00888	1984	CAT	LOADER	YELLOW CONET LOADER	HWY	6,926 Hours	15	1999
115	G26933	2GTV2LECOK1129996	2019	GMC	SIERRA	PICK UP TRUCK	WTR	8,724	12	2031
116	NO PLATE	V3600T8J1493	2008	LEEBOY	8510HD	LEEBOY PAVER	HWY	88 Hours	20	2028
MB1	G13881	1A9AS432482228106	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023

**PUBLIC WORKS DEPARTMENT VEHICLE LIST**

MB2	G02307	1A9AS43268228107	2008	AMER	BOARD	ORANGE CONET BOARD	WATER/SEWER		15	2023
MB3	G22799	0903MMM71	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2018
MB4	G22800	0903MM66	2003	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2018
MB5	G23675	MCM727	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB6	G23677	MCM726	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB7	G23676	0313m724	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB8	G23714	0313m725	2013	SMC	BOARD	ORANGE CONET BOARD	HWY		15	2028
MB 9	G26828	7631H8217KG000638	2019	SMC 4000-17	BOARD	ORANGE CONET BOARD	HWY		15	2034
MB10	G26827	7L31H8215KG000623	2019	SMC 4000-18	BOARD	ORANGE CONET BOARD	HWY		15	2034

Last Updated: 3/10/2021

**POLICE DEPARTMENT VEHICLE LIST**

<b>FRONTLINE/PATROL FLEET</b>						
<b>CAR</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>ASSIGNMENT</b>	<b>7/1/20</b>	<b>3/1/21</b>
1F	2017	FORD	Explorer	PATROL	95,466	112,146
3F	2020	FORD	Explorer	PATROL		19,676
5F	2018	FORD	Explorer	SUPERVISOR	27,481	41,561
6F	2019	FORD	Explorer	PATROL	37,748	58,341
8F	2021	FORD	Explorer	PATROL		30
9F	2021	FORD	Explorer	PATROL		397
10F	2018	FORD	Explorer	PATROL	40,492	51,438
13F	2018	FORD	Explorer	PATROL	56,828	70,159
18F	2020	FORD	Explorer	PATROL	805	20,287
20F	2018	FORD	Explorer	PATROL	67,415	85,492
21F	2019	FORD	Explorer	PATROL	45,574	63,855
24F	2021	FORD	Explorer	PATROL		207

<b>DETECTIVES/SUPPORT BACK LINE FLEET</b>						
<b>CAR</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>ASSIGNMENT</b>	<b>7/1/20</b>	<b>3/1/21</b>
2	2013	FORD	Focus	SUPPORT	54,596	58,597
4	2014	DODGE	Avenger	SUPPORT	72,648	77,680
7	2014	FORD	Focus	SUPPORT	89,620	97,141
12	2020	FORD	Fusion	SUPPORT	8,213	16,000
14	2007	FORD	Ranger	ACO	98,625	102,569
16	2019	FORD	Explorer	K-9	13,335	20,164
17	2018	FORD	Fusion	SUPPORT	18,292	28,778
HUD	2015	FORD	Fusion	HUD	40,050	45,288
23	2020	FORD	Fusion	SUPPORT		7,190

<b>OTHER</b>						
<b>CAR</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>ASSIGNMENT</b>	<b>7/1/20</b>	<b>3/1/21</b>
15	2021	FORD	Fusion	CHIEFS		6,216
MC2	2019	HD	Motorcycle	PATROL	806	1,417
MC1	2019	HD	Motorcycle	PATROL	1,996	3,761

<b>TRUCKS</b>						
<b>CAR</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>ASSIGNMENT</b>	<b>7/1/20</b>	<b>3/1/21</b>
11	2009	FORD	VAN E450	CRIME SCENE	4,490	4,519
19	2005	FORD	VAN E450	SAFE TEAM	14,346	14,974

<b>ATV/TRAILERS</b>						
<b>CAR</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>ASSIGNMENT</b>	<b>7/1/20</b>	<b>3/1/21</b>
26	2018	ATS SPEED	Speed Trailer	SUPPORT	N/A	

**FIRE DEPARTMENT APPARATUS**

<b>APPARATUS</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MILES</b>	<b>VIN #</b>	<b>HRS</b>	<b>PLATE #</b>
Engine 2	2019	Toyne	9331	4S7CT2D93KC086901	691	G27628
Engine 5	2013	Toyne	78475	4S7CU2D97DC077098	7109.5	G23832
Tanker 7	2017	Mack/Toyne	10261	1M2AX07C3HM033638	507	G25642
Truck 9	2009	E-One	33905	4EN3ABA8981004080	3252.4	G21016
*Rescue 1	2000	E-one	70559	1HTSDADR4YH284910	5608	G02740
<b>RESERVE APPARATUS</b>						
**Engine 1	2002	Smeal	350	44KFT42812WZ19785	1968	G16175
Engine 4	1997	E-One	46059	4ENRAAA86V1006952	2391.2	G02286
Engine 3	2006	Smeal	111846	44KFT42886WZ20776	8818.3	G02287
<b>COMMAND VEHICLES</b>						
Car 1	2017	Chevrolet	23976	1GNSKFEC1HR327837	n/a	G26555
Car 2	2020	Chevrolet	2482	3GCUYDET0LG209792	n/a	G28044
Car 3	2019	Chevrolet	8867	1GC4YNE74LF101394	n/a	G27485
Car 4	2012	Chevrolet	38953	1GNSK2E07CR310256	n/a	G05980
Utility-1	2021	Chevrolet	181	1GB4YSE71MF132591	n/a	G28391
Forestry 1	1997	Ford	27192	3FTHF36F8VMA00623	n/a	G08152

\* Rescue 1 Out of Service

\*\* Engine 1 had an odometer issue and was replaced so 350 is not actual milage



**FIRE DEPARTMENT REPLACEMENT SCHEDULE**

<b>Year</b>	<b>ANNUALLY</b>	<b>DUE PURCHASES</b>	<b>NOTES</b>
2023	CASH	Ambulance \$340,000	NEW VEHICLE
2024	BOND	ENGINE \$650,000	REPLACEMENT VEHICLE
2026	BOND	LADDER \$1,600,000	REPLACEMENT VEHICLE
2027	CASH	FORESTRY 1 \$130,000	REPLACEMENT VEHICLE

**ASSESSING BUILDING LICENSING VEHICLE LIST**

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

**BUILDING-LICENSING**

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