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CITY OF ROCHESTER City Department Requested CAPITAL IMPROVEMENTS PLAN SUMMARY FY25 Department Budgets

PROJECTS	2025	2026	2027	2028	2029	2030	Six Year Total
<i>City Departments</i>							
Business Office-Finance	50,000	0	0	0	0	0	50,000
City Clerk	72,000	0	0	0	0	0	72,000
Dispatch Centr	500,000	0	0	0	0	0	500,000
Economic Development	2,778,152	500,000	0	0	0	0	3,278,152
Fire Department	1,540,000	807,000	13,031,000	33,000	60,000	37,000	15,508,000
MIS	500,000	480,000	335,000	200,000	200,000	150,000	1,865,000
Planning	110,000	0	0	0	0	0	110,000
Police Department	420,000	548,000	645,000	319,000	304,000	0	2,236,000
Public Buildings	132,000	380,000	60,000	60,000	60,000	0	692,000
Public Works Departments	14,429,134	13,444,579	11,732,500	6,008,976	8,770,000	3,150,000	57,535,189
Recreation Department	150,000	0	0	0	0	0	150,000
Total City CIP	20,681,286	16,159,579	25,803,500	6,620,976	9,394,000	3,337,000	81,996,341
Arena Fund	275,000	0	0	0	0	0	275,000
Community Center	480,000	0	0	0	0	0	480,000
Granite Ridge Development	11,016,348	0	0	0	0	0	11,016,348
Granite State Business Park	60,000	0	0	0	0	0	60,000
Sewer Department	9,650,634	14,075,000	15,243,750	14,970,000	12,030,000	10,750,000	76,659,384
Water Department	9,971,134	8,750,000	4,173,750	2,580,000	930,000	0	26,404,884
Total Enterprise & Special Revenue Funds	31,453,116	22,825,000	19,417,500	17,550,000	12,960,000	10,750,000	114,895,616
Grand Total	52,134,402	38,984,579	45,221,000	24,170,976	22,354,000	14,087,000	196,891,957
<i>Funding Source Totals</i>							
Bond: City/School	25,216,300	8,572,916	21,350,000	2,907,795	4,050,000	750,000	62,847,011
Bond: Water/Sewer/Arena	18,396,500	21,350,000	18,575,000	16,945,000	12,355,000	10,675,000	98,296,500
Cash: City/School	6,996,334	4,635,000	4,453,500	3,682,000	3,744,000	187,000	23,697,834
Cash: Water/Sewer/Arena	1,125,268	1,435,000	842,500	605,000	605,000	75,000	4,687,768
Dedicated Revenue	0	0	0	0	0	0	0
State Highway Fund	400,000	2,991,663	0	31,181	1,600,000	2,400,000	7,422,844
Total	52,134,402	38,984,579	45,221,000	24,170,976	22,354,000	14,087,000	196,951,957

FY25 Capital Improvements Project Schedule-CIP Committee Draft

Department	Amount	Borrowing Proceeds	O&M Cash	State Grants	Useful Life Years	CIP Grade
Granite State Business Park						
Innovation Drive New Sidewalks and Lighting II	\$60,000	\$60,000	\$0		20	
Granite Ridge Development						
Granite Ridge Public Infrastructure	\$11,016,348	\$11,016,348	\$0		30	
Total TIF 162K	\$11,076,348	\$11,076,348	\$0			
Economic Development						
City Wide Comprehensive Master Plan	\$750,000	\$750,000	\$0		10	
Downtown Fee Parking	\$148,200	\$0	\$148,200		10	
Riverwalk Engineering & Construction	\$500,000	\$500,000	\$0		40	
Water Street Redevelopment	\$1,379,952	\$1,379,952	\$0		50	
IT Services	\$2,778,152	\$2,629,952	\$148,200			
Annual Hardware Replacement	\$150,000	\$0	\$150,000		4	
Annual Software Upgrades	\$50,000	\$0	\$50,000		5	
Facility network and security upgrades	\$75,000	\$0	\$75,000		7	
IT Security	\$25,000	\$0	\$25,000		7	
Network Upgrade / Expansion	\$200,000	\$200,000	\$0		7	
City Clerk	\$500,000	\$200,000	\$300,000			
Tables for Elections	\$16,000	\$0	\$16,000		10	
Voting Machine Replacement Program	\$56,000	\$0	\$56,000		6	
Business Office-Finance						
New Capital Improvements Project Software	\$50,000	\$0	\$50,000		10	
Public Buildings						
Basketball Court Resurfacing	\$22,000	\$0	\$22,000		15	
Library Walkway Replacement	\$97,000	\$0	\$97,000		20	
Vehicle Replacement Program - Pub Bldgs	\$13,000	\$0	\$13,000		10	
Planning	\$132,000	\$0	\$132,000			
Comprehensive Rezoning	\$80,000	\$0	\$80,000		20	

FY25 Capital Improvements Project Schedule-CIP Committee Draft

Department	Amount	Borrowing Proceeds	O&M Cash	State Grants	Useful Life Years	CIP Grade
Facilities and Services Master Plan	\$30,000	\$0	\$30,000	\$0	10	
	\$110,000	\$0	\$110,000	\$0		
Police Department						
AED Replacement	\$30,000	\$0	\$30,000	\$0	5	
Evidence Storage Track System	\$100,000	\$0	\$100,000	\$0	20	
Vehicle & Equipment Replacement Program-Police	\$290,000	\$0	\$290,000	\$0	3	
	\$420,000	\$0	\$420,000	\$0		
Dispatch Center						
ECO Dispatch Center Upgrade	\$500,000	\$500,000	\$0	\$0	30	
Fire Department						
Purchase of New Personal Protective Equipment	\$25,000	\$0	\$25,000	\$0	10	
Replacement of Fire Hose, Hand Tools and Assorted Equ	\$40,000	\$0	\$40,000	\$0	10	
Apparatus Replacement Program	\$950,000	\$950,000	\$0	\$0	20	
Self Contained Breathing Apparatus (SCBA)	\$525,000	\$525,000	\$0	\$0	10	
	\$1,540,000	\$1,475,000	\$65,000	\$0		
Public Works Departments						
Americans with Disabilities Act Compliance	\$75,000	\$0	\$75,000	\$0	20	
Bridge Joint Repairs	\$225,000	\$225,000	\$0	\$0	30	
Columbus/Summer Intersection	\$1,540,000	\$1,540,000	\$0	\$0	25	
Corrective Drainage	\$150,000	\$0	\$150,000	\$0	40	
EPA MS4 Stormwater Permit	\$300,000	\$300,000	\$0	\$0	5	
Estes Rd/Walnut St (Rte 202A) Int Improvements	\$500,000	\$500,000	\$0	\$0	25	
Evans Road Paving	\$900,000	\$0	\$900,000	\$0	15	
Flat Rock Bridge Salmon Falls Intersection Improvements	\$75,000	\$75,000	\$0	\$0	20	
Guardrail Improvement Program	\$40,000	\$0	\$40,000	\$0	15	
Milton Rd/SFR/Amarosa Dr Int Improvements	\$1,470,000	\$1,470,000	\$0	\$0	20	
Pavement Preservation Program	\$100,000	\$0	\$100,000	\$0	10	
Pavement Rehabilitation Program	\$2,000,000	\$0	\$2,000,000	\$0	15	
Pedestrian Safety Improvement Program	\$30,000	\$0	\$30,000	\$0	15	
Portland Street Sidewalks TAP Grant	\$500,000	\$100,000	\$0	\$400,000	30	
Repair/Replace Rochester Neck Rd Bridge	\$300,000	\$300,000	\$0	\$0	50	
Rt 11 Capacity and Safety Improvements II	\$3,800,000	\$3,800,000	\$0	\$0	20	
Sidewalk Extension Program	\$100,000	\$0	\$100,000	\$0	40	
Sidewalk Improvement/Replacement Program	\$250,000	\$0	\$250,000	\$0	40	

FY25 Capital Improvements Project Schedule-CIP Committee Draft

Department	Amount	Borrowing Proceeds	O&M Cash	State Grants	Useful Life Years	CIP Grade
Stormwater Management Project	\$100,000	\$0	\$100,000	\$0	20	
Stormwater Pond Maintenance	\$525,000	\$0	\$525,000	\$0	10	
Traffic Signal Upgrade Program	\$120,000	\$0	\$120,000	\$0	20	
Union Street Parking Lot Reconstruction	\$300,000	\$300,000	\$0	\$0	25	
Vehicle Replacement Program - DPW	\$1,029,134	\$0	\$1,029,134	\$0	10	
	\$14,429,134	\$8,610,000	\$5,419,134	\$400,000		
Recreation Department						
Squamagonic Bridge	\$150,000	\$150,000	\$0	\$0	30	
Arena Fund						
Arena Dehumidifier Replacement	\$175,000	\$175,000	\$0	\$0	20	
Arena Facility Assessment and Design Plans	\$100,000	\$100,000	\$0	\$0	30	
	\$275,000	\$275,000	\$0	\$0		
Community Center						
Restroom Upgrades Second Floor	\$140,000	\$0	\$140,000	\$0	20	
School Admin Offices HVAC Upgrades	\$200,000	\$200,000	\$0	\$0	20	
Second Floor Restroom Remodel Community Center	\$140,000	\$0	\$140,000	\$0	20	
	\$480,000	\$200,000	\$280,000	\$0		
Total General Fund	\$21,436,286	\$14,039,952	\$6,996,334	\$400,000		
Water Department						
Lead and Copper Rule Revisions Compliance	\$100,000	\$0	\$100,000	\$0	10	
Cochecho Well Treatment Upgrades	\$2,200,000	\$2,200,000	\$0	\$0	20	
Drinking Water System Cyber Security Resilience	\$150,000	\$150,000	\$0	\$0	5	
Industrial Way Water Main Replacement II	\$400,000	\$400,000	\$0	\$0	75	
Milton Rd/SFR/Amarosa Dr. Inter Improvements	\$500,000	\$500,000	\$0	\$0	50	
Round Pond Augmentation	\$4,000,000	\$4,000,000	\$0	\$0	75	
Salmon Falls Booster Pump Station Rehab II	\$1,775,000	\$1,775,000	\$0	\$0	30	
Service Connection Program - Water	\$100,000	\$0	\$100,000	\$0	40	
Vehicle Replacement Program - Water	\$96,134	\$0	\$96,134	\$0	10	
Water Distribution System Upgrades	\$100,000	\$0	\$100,000	\$0	40	
Water Meter Replacement Program	\$100,000	\$100,000	\$0	\$0	15	
Watershed Protection	\$50,000	\$0	\$50,000	\$0	75	

FY25 Capital Improvements Project Schedule-CIP Committee Draft

Department	Amount	Borrowing Proceeds	O&M Cash	State Grants	Useful Life Years	CIP Grade
WTP Hydraulic Capacity Analysis	\$100,000	\$100,000	\$0	\$0	30	
WTP Residuals	\$300,000	\$300,000	\$0	\$0	40	
Total Water Fund	\$9,971,134	\$9,525,000	\$446,134	\$0		
Sewer Department						
Asset Management Program- Sewer	\$30,000	\$0	\$30,000	\$0	10	
Collection System Upgrade	\$100,000	\$0	\$100,000	\$0	40	
Colonial Pines Sewer Construction	\$800,000	\$800,000	\$0	\$0	40	
WWTF Aeration Basin Mixers	\$50,000	\$50,000	\$0	\$0	20	
WWTF Filament Control System	\$25,000	\$0	\$25,000	\$0	10	
Milton Rd./SFR/Amarosa Dr. Inter Improvements	\$21,000	\$21,000	\$0	\$0	50	
NPDES Permit Technical/Legal Support for Compliance	\$300,000	\$300,000	\$0	\$0	5	
PLC Instrumentation Upgrades/Pump Station Monitoring	\$100,000	\$0	\$100,000	\$0	20	
Post Aeration Blowers and Tank Baffles Replacement	\$200,000	\$200,000	\$0	\$0	20	
Pump Station Replacement Program	\$2,355,500	\$2,355,500	\$0	\$0	25	
Rt 11 Capacity and Safety Improvements II - Sewer	\$1,500,000	\$1,500,000	\$0	\$0	50	
Sewer System Master Plan (SSMP)	\$1,960,000	\$1,960,000	\$0	\$0	20	
Union Street Parking Lot Reconstruction - Sewer	\$100,000	\$100,000	\$0	\$0	40	
Vehicle Replacement Program - Sewer	\$224,134	\$0	\$224,134	\$0	10	
Wastewater System Cyber Security Resilience	\$110,000	\$110,000	\$0	\$0	5	
Wastewater Treatment Plant Upgrade to meet Permit	\$900,000	\$900,000	\$0	\$0	25	
WWTF and Pump Station HVAC Upgrades	\$100,000	\$100,000	\$0	\$0	20	
WWTF Lagoon 1 Solids Removal	\$300,000	\$300,000	\$0	\$0	4	
WWTF Pavement Rehabilitation	\$200,000	\$0	\$200,000	\$0	15	
WWTF Ultraviolet Disinfection Equipment Replacement	\$250,000	\$250,000	\$0	\$0	20	
WWTP Plant Water System Construction	\$25,000	\$25,000	\$0	\$0	20	
Total Sewer Fund	\$9,650,634	\$8,971,500	\$679,134	\$0		
All Totals	\$52,134,402	\$43,612,800	\$8,121,602	\$400,000		

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Granite State Business Park	FY Start: FY25 Project #: FY25-GSB-2	Project Title: Innovation Drive New Sidewalks and Lighting II
Type of Project: Building Improvement	Expected Useful Life: 20Years	Status: City Department Requested
Location: DPW Garage	Total Project Cost: \$60,000	
	Current FY Cost: \$60,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: City/School	

General Description:

\$150,000 was approved in the FY23 budget. This will be enough funding to complete the new sidewalks but not enough to provide new lighting. Estimate for sidewalks is \$90,000. Most recent estimate for lighting (Dec 2023) is \$110,400 to install 9 new street lights on Innovation Dr.

Justification:

The GSBP TIF District Advisory Board recommended at its November 2021 meeting that a project for the extension of sidewalk and addition of street lighting be requested in the FY23 CIP budget. Purpose is to connect pedestrian access from Rt 108. Rt 108 will be improved with the Complete Streets project in 2024-2026. This project will furnish sidewalk along Rt 108 to Innovation Dr. with crosswalks across Rt 108 and Innovation Dr. FY23 funding approved was \$150,000. Additional funding is needed for this project as construction cost index has increased.

Relationship to Other Projects:

FY23 CIP project \$150,000 New Sidewalks and Lighting.

Implications of Deferring Project:

Sidewalks and lighting remain incomplete.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Granite Ridge Development	FY Start: FY25 Project #: FY25-GRD-3	Project Title: Granite Ridge Public Infrastructure	
Type of Project: Construction Engineering		Expected Useful Life: 30Years	Status: City Department Requested
Location: Other		Total Project Cost: \$11,016,348	
		Current FY Cost: \$11,016,348	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

These funds support the construction and construction engineering of the onsite and offsite public infrastructure for the Granite Ridge Development District known as Granite Ridge Phase II. Work includes constructing new public roadway, drainage, water, sewer, utilities on the site and the same off-site on NH Rt. 11 and Little Falls Bridge Rd. City engineers have worked with the developer's engineers to design these improvements. It is anticipated, in order to best meet the developer's schedule that the on-site work would be constructed starting in 2024 and that off-site would follow in a separate contract. All work must be carefully coordinated with NHDOT and the Rt 11 Capacity and Safety Improvements project. A developer's agreement was established between the City and developer and initial funding was provided in the TIF fund. Construction cost index has increased dramatically. This request is to provide additional funding to go to bid. Current funding available is \$6,600,618 from FY16 and FY19 appropriations. Additional required is \$11,016,348.

Justification:

Cost estimates in March 2023 indicated \$4,995,000 for onsite work and \$6,230,000 for offsite work. December 2023 estimates indicate a need for \$6,913,000 for onsite work and \$8,406,000 for offsite work. Delta is \$4,044,100. Increases due to historic escalation of construction cost index, post-borings additional ledge, reconstruction of the connector roadway, future widening of roundabout and, increased drainage infrastructure. Also, a utility build-out analysis shows that about 3600 feet of existing sewer will be undersized to support full district build out. Cost to replace and upsize that pipe is included.

Relationship to Other Projects:

Rt 11 Capacity and Safety Improvements project.

Implications of Deferring Project:

Delayed development.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$11,016,348	\$0	\$0	\$0	\$0	\$0	\$11,016,348
Totals	\$11,016,348	\$0	\$0	\$0	\$0	\$0	\$11,016,348

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$11,016,348	\$0	\$0	\$0	\$0	\$0	\$11,016,348
Totals	\$11,016,348	\$0	\$0	\$0	\$0	\$0	\$11,016,348

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Economic Development	FY Start: FY25	Project Title: City Wide Comprehensive Master Plan	
	Project #: FY25-ECD-12		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Department Requested
Location:		Total Project Cost: \$750,000	
		Current FY Cost: \$750,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:

This study would provide a 10-year set of recommendations for the city to reference as it continues to develop and expand. The study would engage the entire City in the creation of a vision for the next 10 years; digest, synthesize, and utilize all existing and future plans, studies, and reports that the City has completed/will complete; build on the momentum that is developing from the City's current revitalization efforts; and develop a Comprehensive Strategy that is foundational for the City's future work.

Justification:

This will be the first comprehensive strategic plan contracted by the City. Previously, master plans were done by individual departments on per need basis. This study will utilize existing and current studies content, as well as conduct new analysis, in order to combine all the information into a comprehensive strategy for the future development of the City.

Relationship to Other Projects:

This study will utilize information gathered from both in-process and future planned studies such as:
 1) Economic Development Plan (2023) 2) Recreation Plan (2023) 3) Riverwalk Master Plan (2024)
 4) Cultural and Historical Resources (2024) 5) Natural Resources Plan (2024) 6) Weston and Sampson Utilities Study for The Granite Ridge Zoning District (2024) 7) Inventory of Municipal Assets (2025) 8) Sewer System Master Plan (2025)
 9) Evaluation of Surface Water Treatment Plan Upgrades Report (2025) 10) PFAS and Emerging Contaminants Drinking Water Standards (2025)

Implications of Deferring Project:

The City would lack a cohesive plan for future growth.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Economic Development	FY Start: FY25 Project #: FY25-ECD-11	Project Title: Downtown Fee Parking
Type of Project: Other	Expected Useful Life: 10 Years	Status: City Department Requested
Location:	Total Project Cost: \$148,200	
	Current FY Cost: \$148,200	
Project Priority or Need:	Anticipated Funding Source(s): Cash: City/School	

General Description:

This project would pay for the installation of kiosks and signs, as well as a subscription for fine, parking, and permitting software. The goal is to better manage the downtown parking situation with fee for parking locations along North and South Main, Hanson, Wakefield Streets. There would also be kiosks installed in the North Main Lot and Union Street Lots. Also, a permit system would be implemented to provide reserved spots around the periphery of downtown for a monthly fee. Revenue from permits, parking fees, and fines would be placed in a parking fund to pay for monthly software costs and future needs of the program.

Justification:

The City has recently completed two studies focused on parking supply and fee-based parking. A Parking Review Group was established to analyze and implement a parking strategy for the future. The PRG came back with several recommendations including the creation of a dedicated parking fund, fee-based parking in and around the immediate downtown, and the establishment of permit program. These recommendations were made based on current and future parking needs of our downtown residents, businesses, customers, and employees. The parking supply study stated we have a sufficient amount of public parking for the demand but we don't manage it efficiently. Establishing a fee-for-parking system would be an efficient means to more closely manage and control the parking situation in our Downtown District.

Relationship to Other Projects:

This project is related to the Water Street and Union Street Lot redevelopment. That Union lot is scheduled to be rebuilt starting the fall of 2024 and is planned to have a fee for parking structure when reopened. The Water Street project would also create some public parking that would require management.

Implications of Deferring Project:

There are 3 residential/commercial projects scheduled to finish in 2024 and conceivably all three could have a restaurant tenant as well as a combined 55 new residential units. Providing parking options for both current and future residential and commercial needs will an important aspect to the parking management of the Downtown. Deferring could interfere with the economic well-being of our current businesses as well as deter future investment in the District.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Other	\$8,200	\$0	\$0	\$0	\$0	\$0	\$8,200
Totals	\$148,200	\$0	\$0	\$0	\$0	\$0	\$148,200

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$148,200	\$0	\$0	\$0	\$0	\$0	\$148,200
Totals	\$148,200	\$0	\$0	\$0	\$0	\$0	\$148,200

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Economic Development	FY Start: FY25	Project Title: Riverwalk Engineering & Construction	
	Project #: FY25-ECD-14		
Type of Project: Construction Engineering		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$1,000,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

General Description:
 The Riverwalk Committee has had a proposed location for the Riverwalk for nearly a decade, as shown with several versions of the strategic plan. These funds move that previous capital investment forward by allowing for construction of areas that are considered priority under the Master Plan.

Justification:
 The Riverwalk is a goal in both the Transportation Master Plan and the Downtown Master Plan. It allows for safer pedestrian traffic from the Downtown Neighborhoods to the commercial center increasing efficiency, reducing vehicular traffic and thus reducing additional vehicular maintenance costs and providing a boost to the Economic Vitality of Downtown. The completed Riverwalk is a public amenity that increases property values downtown and encourages more real estate investment Downtown, increasing future tax revenues.

Relationship to Other Projects:
 This project builds on previous capital expenditures for the Riverwalk. We anticipate this to be a reoccurring ask for several years to demonstrate a public commitment in order to leverage additional grant and private funds.

Implications of Deferring Project:
 Cost of project and land continues to increase.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Construction Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Economic Development	FY Start: FY25	Project Title: Water Street Redevelopment	
	Project #: FY25-ECD-13		
Type of Project: Building Improvement		Expected Useful Life: 50Years	Status: City Department Requested
Location: Other		Total Project Cost:	\$1,379,952
		Current FY Cost:	\$1,379,952
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

This project is for the acquisition and redevelopment of portions of a series of right of ways running parallel to the southern side of North Main St. Water Street is currently a series of rights of way maintained by the right of way holders including the City for a portion. Water Street is currently not a City street. This project would design and construct a City street that could also allow for the commercial and residential development of the rear of the current structures and future structures in this area.

Justification:

Water Street is an underutilized series of rights of way that parallel North Main Street. Redevelopment of this area would provide for both commercial and residential redevelopment. It would also create a more pedestrian-friendly pass-through, additional public parking spaces, and improved utility service along the corridor.

Relationship to Other Projects:

Project would follow the design template of both the Union Street Parking Lot Rehabilitation and the "Gap" project from Strafford Square to the North Main Street Bridge. It would also influence future plans to redevelop the downtown section of Main Street. This project would also tie into future redevelopment plans for the Wyandotte Mill, St. Elizabeth of Seton, and the Courthouse. All of these properties are expected to be redeveloped within the next several years. It would also complement proposed improvements to the City's Riverwalk district.

Implications of Deferring Project:

Deferment could impact the development/redevelopment of the surrounding area including the Riverwalk and Wyandotte projects.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$1,140,456	\$0	\$0	\$0	\$0	\$0	\$1,140,456
Other	\$239,496	\$0	\$0	\$0	\$0	\$0	\$239,496
Totals	\$1,379,952	\$0	\$0	\$0	\$0	\$0	\$1,379,952

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$1,379,952	\$0	\$0	\$0	\$0	\$0	\$1,379,952
Totals	\$1,379,952	\$0	\$0	\$0	\$0	\$0	\$1,379,952

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: IT Services	FY Start: FY25	Project Title: Annual Hardware Replacement	
	Project #: FY25-MIS-9		
Type of Project: Other		Expected Useful Life: 4Years	Status: City Department Requested
Location: Other		Total Project Cost: \$415,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
 The City replaces desktops and laptops on a 4 year lifecycle to reduce downtime and cost of troubleshooting. We continue to focus on mobility process improvements and allowing for remote work to create resilience against various threats to our productivity. This CIP project is used to replace a variety of devices (besides user end systems) throughout the City.

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

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

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$150,000	\$130,000	\$135,000	\$0	\$0	\$0	\$415,000
Totals	\$150,000	\$130,000	\$135,000	\$0	\$0	\$0	\$415,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$150,000	\$130,000	\$135,000	\$0	\$0	\$0	\$415,000
Totals	\$150,000	\$130,000	\$135,000	\$0	\$0	\$0	\$415,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: IT Services	FY Start: FY25	Project Title: Annual Software Upgrades
	Project #: FY25-MIS-1	
Type of Project: Machinery & Equipment	Expected Useful Life: 5Years	Status: City Department Requested
Location: Other	Total Project Cost: \$100,000	
	Current FY Cost: \$50,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

Continued improvements to software assets. In FY25, we will continue our focus on strategic data integrations and centralizing our data model for reporting. We will continue to digitalize our paper documents and expand our digital signing

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: IT Services	FY Start: FY25	Project Title:	
	Project #: FY25-MIS-13	IT Security	
Type of Project: Other		Expected Useful Life: 7Years	Status: City Department Requested
Location: Other		Total Project Cost: \$75,000	
		Current FY Cost: \$25,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Cash: City/School	

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

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

Relationship to Other Projects:
Will support the COOP and improve the City's resilience to cyber attack.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$75,000
Totals	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: IT Services	FY Start: FY25	Project Title: Network Upgrade / Expansion	
	Project #: FY25-MIS-3		
Type of Project: Other		Expected Useful Life: 7Years	Status: City Department Requested
Location: Other		Total Project Cost: \$1,000,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

These projects strengthen our technology and physical security. Infrastructure improvements include several categories of networking (wiring, access control, datacenter components, and network devices.) The FY25 request includes firewall upgrade, installation, and configuration

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Totals	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Totals	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: IT Services	FY Start: FY25	Project Title: Facility network and security upgrades
	Project #: FY25-MIS-14	
Type of Project: Other	Expected Useful Life: 7Years	Status: City Department Requested
Location: Other	Total Project Cost: \$275,000	
	Current FY Cost: \$75,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:
Upgrades and additions as needed to aging cabling plant and physical security devices (i.e., security cameras and access control).

Justification:
Many of our buildings have aging cabling plants that fail for various reasons, as well as security devices and access control. These are replaced to allow staff to continue to safely and efficiently use the space.

Relationship to Other Projects:

Implications of Deferring Project:
Staff could need to alter their procedures, change locations, or stop servicing citizens depending on the outage that occurs if we don't have funding to fix it.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$275,000
Totals	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$275,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$275,000
Totals	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$275,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: City Clerk	FY Start: FY25	Project Title:	
	Project #: FY25-CCK-4	Tables for Elections	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: Other		Total Project Cost: \$16,000	
		Current FY Cost: \$16,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
Purchase of tables to be used at all polling locations.

Justification:
Currently, the Public Buildings Department seeks tables from other Department to fill this need, which is not an efficient way to set up the polling locations.

Relationship to Other Projects:

Implications of Deferring Project:

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Totals	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Totals	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: City Clerk	FY Start: FY25	Project Title:	
	Project #: FY25-CCK-1	Voting Machine Replacement Program	
Type of Project:		Expected Useful Life: 6Years	Status: City Department Requested
Location:		Total Project Cost: \$56,000	
		Current FY Cost: \$56,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
Replacement of AccuVote Optical Scan Voting Machines which are no longer in production. The Ballot Law Commission voted on September 15, 2023 to certify two electronic ballot counting devices.

Justification:
The current AccuVote Scan machines are no longer in production. The machines have broken down during the election process causing delays for voters and complications for Election Officials.

Relationship to Other Projects:

Implications of Deferring Project:
Risks of a crash or breakdown during the voting process

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Totals	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Totals	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Business Office-Finance	FY Start: FY25	Project Title: New Capital Improvements Project Software
	Project #: FY25-BOF-1	
Type of Project: Other	Expected Useful Life: 10Years	Status: City Department Requested
Location: City Hall	Total Project Cost: \$50,000	
	Current FY Cost: \$50,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School	

General Description:

The City needs an new Capital Improvement Plan (CIP) software product to manage the six year capital improvement program. The current CIP database program was designed on an old access database platform in 1997 and last upgraded in 2014. The current database has many functionality deficiencies, there is no technical support available for the product, and its experienced stability issues running on the latest virtual sever software platforms. The CIP database maintains over \$200 million in CIP project details, produces the annual CIP books, and has summary schedules used as support for audits and bond ratings. The CIP database serves as very critical piece of financial infrastructure.

Justification:

The CIP Database maintains the six year CIP program totaling approximately \$200 million in projects.

Relationship to Other Projects:

None

Implications of Deferring Project:

Failure to be able to produce and manage the six year CIP program.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Buildings	FY Start: FY25	Project Title: Basketball Court Resurfacing	
	Project #: FY25-PBD-52	Expected Useful Life: 15Years	Status: City Department Requested
Type of Project: Building Improvement			
Location: Other		Total Project Cost:	\$22,000
		Current FY Cost:	\$22,000
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:
 Resurfacing of basketball courts at Hanson Pines. Surface is asphalt and there are significant cracks which can be a hazard. Lines need to be repainted. This is periodic maintenance that the City does.

Justification:
 This is periodic maintenance that is needed. These courts have significant use.

Relationship to Other Projects:
 Outdoor lighting was provided in the FY22 budget.

Implications of Deferring Project:
 Hazards to play. Further deterioration.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Totals	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Totals	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Buildings	FY Start: FY25	Project Title:	
	Project #: FY25-PBD-51	Library Walkway Replacement	
Type of Project: Building Improvement		Expected Useful Life: 20 Years	Status: City Department Requested
Location: Library		Total Project Cost: \$97,000	
		Current FY Cost: \$97,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:
Replace existing paver walkway that is 27 years old with a new concrete walkway.

Justification:
Existing paver walkway is deteriorating due to age and winter treatment. Hundreds of pavers have already been replaced to prevent trips and falls and the base under the pavers is deteriorating and needs to be corrected.

Relationship to Other Projects:
None.

Implications of Deferring Project:
Trip and fall hazards remain.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
Totals	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
Totals	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Buildings	FY Start: FY25	Project Title:	
	Project #: FY25-PBD-11	Vehicle Replacement Program - Pub Bldgs	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$253,000	
		Current FY Cost: \$13,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

This is the continued vehicle and equipment maintenance program for the Buildings & Grounds Division of DPW. Replacement pick up truck 3/4 ton 2013 Chevy with plow equip. Cost \$66,000. However, \$53,000 of rollover funds are available.

Justification:

Relationship to Other Projects:

Water, Sewer, and Public Works Vehicle Replacement Programs.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$13,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$253,000
Totals	\$13,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$253,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$13,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$253,000
Totals	\$13,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$253,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Buildings	FY Start: FY26	Project Title: Central Fire Station Garage Door Replacement	
	Project #: FY25-PBD-48		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Department Requested
Location: Central Fire Station		Total Project Cost: \$70,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:
 This project funds the full replacement of the seven garage doors on the Central Fire Station, including new doors, tracks, openers, and safeties.

Justification:
 The existing garage doors are approximately 25 years old.

Relationship to Other Projects:
 None.

Implications of Deferring Project:
 Risk of increased maintenance costs and potential for inoperability during an emergency.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Totals	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Totals	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Buildings	FY Start: FY26	Project Title:	
	Project #: FY24-PBD-28	City-owned Facilities Assessment	
Type of Project: Other		Expected Useful Life: 10Years	Status: City Department Requested
Location: Other		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

Over time, the needs for City Services has changed, space utilization has changed, buildings have degraded and/or been modified from the original design or intended use, and building codes have been updated. The Planning Department intends to complete Facilities and Services Chapter of the Master Plan that will evaluate capacity needs for City services. Once that Master Plan chapter is completed, facility needs can be identified, existing spaces evaluated, and upgrades or needs for additional space can be prioritized.

Relationship to Other Projects:

Facilities and Services Chapter of the Master Plan.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Evaluation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Planning	FY Start: FY25	Project Title:	
	Project #: FY25-PLN-3	Facilities and Services Master Plan	
Type of Project:		Expected Useful Life: 10 Years	Status: City Department Requested
Location:		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need:		Anticipated Funding Source(s): Cash: City/School	

General Description:

Complete the Facilities and Services Chapter of the Master Plan. This is a Chapter allowed under RSA 674:2 to help identify facilities that support the growth patterns of the overall master plan and meets the projected needs of the community. This chapter will help inform the re-writing of the Land Use Chapter of the Master Plan.

Justification:

This item was first requested in FY 23. At that point the extent of development was not understood. With the growth pattern we have seen, we are asking to abandon the original FY23 request for an increased budget for this item. This report will outline city facilities and services in relation to growth patterns to make a series of recommendations to increase safety, to increase efficiency, address deficiencies, and reduce future operating costs. This report is recommended to be completed every 10 years by State Statute.

Relationship to Other Projects:

This item builds on previous capital investments in DPW's Sewer Master Plan, and the Recreation Master Plan both which will outline facility needs. As well as building on the overall Master Plan suite by the Planning Board/Department.

Implications of Deferring Project:

Scattered and Premature growth.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Planning	FY Start: FY25	Project Title:	
	Project #: FY25-PLN-6	Comprehensive Rezoning	
Type of Project: Other		Expected Useful Life: 20Years	Status: City Department Requested
Location: Other		Total Project Cost: \$80,000	
		Current FY Cost: \$80,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School	

General Description:

This project is seeks to codify the main action items resulting from the Land Use Master Plan. The final product will be a new Zoning Map and Ordinance taking into account the balance of new growth with resources and facilities & services identification.

Justification:

This item is the culmination of the last several years of Master Planning. Now that we understand the City's Vision and Master Plan we need to codify all the action items. By putting into code all of the City's vision it will result in a safer, economically rich, efficient and well laid out community.

Relationship to Other Projects:

This item builds on previous capital investments in Master and strategic Plans, including Transportation, Downtown, Housing, Natural Resources, Economic Development, Cultural and Historic Resources, Recreation, Facilities and Services and Land Use Master Plans. If the Strategic Plan CIP is funded this item may be dropped.

Implications of Deferring Project:

Scattered and Premature growth.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Totals	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2025 - 2030

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

Department: Police Department	FY Start: FY25	Project Title:	
	Project #: FY25-POL-1	Vehicle & Equipment Replacement Program-Police	
Type of Project: Auto/Light Truck		Expected Useful Life: 3Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$1,636,000	
		Current FY Cost: \$290,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:

Maintaining the three-year vehicle replacement program. FY25 replace three frontline cruisers (one 2020 model year and two 2021 model years), and one backline vehicle (2014 Dodge Avenger). Maintain the motorcycle lease program at \$4,400. Cost breakdown: (3) frontline cruisers \$53,500 each; (3) equipment in frontline cruisers (laptop, modem, antennas, firearms) \$9,800 each; (3) changeover cost for frontline cruiser \$18,000 each. Backline car is \$34,240; outfit & changeover cost for backline car \$7,200.

Justification:

Frontline vehicles are projected to have well over 100,000 miles by the time new vehicles are ordered and received. Maintenance costs trend higher and reliability decreases greatly when vehicles are over 100,000 miles due to the driving conditions they are placed in. The 2014 backline vehicle will have a projected mileage of over 100,000 miles.

Relationship to Other Projects:

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Auto/Light Truck	\$290,000	\$378,000	\$395,000	\$269,000	\$304,000	\$0	\$1,636,000
Totals	\$290,000	\$378,000	\$395,000	\$269,000	\$304,000	\$0	\$1,636,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$290,000	\$378,000	\$395,000	\$269,000	\$304,000	\$0	\$1,636,000
Totals	\$290,000	\$378,000	\$395,000	\$269,000	\$304,000	\$0	\$1,636,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Police Department	FY Start: FY25	Project Title: AED Replacement	
	Project #: FY25-POL-12		
Type of Project: Other		Expected Useful Life: 5Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$30,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
Replace AEDs in 15 frontline cruisers.

Justification:
AEDs are aging, in need of replacement and will standardize AED with units used by EMS & fire. This is essential life-saving equipment used when responding to calls for cardiac arrest. Cost per AED is \$2,000.

Relationship to Other Projects:

Implications of Deferring Project:
Limited life-saving ability at cardiac arrest calls.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Totals	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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 2025 - 2030

Department: Police Department	FY Start: FY25	Project Title: Evidence Storage Track System	
	Project #: FY25-POL-10		
Type of Project: Other		Expected Useful Life: 20Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
 Purchase and install a high-density mobile shelving system in 2 evidence vaults to store and catalog evidence and other held property.

Justification:
 The evidence vaults are beyond capacity and a more efficient storage system is needed. Current shelves are immobile, and having the ability to move shelving units will increase capacity and allow for proper accounting of property.

Relationship to Other Projects:

Implications of Deferring Project:
 Inadequate space to store evidence in criminal cases can result in cases being dismissed. Overfilling vaults can result in property becoming lost, damaged, or improperly accounted for - resulting in dismissed criminal cases and loss/damage to citizen property.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Police Department	FY Start: FY26 Project #: FY24-POL-8	Project Title: WEAPON REPLACEMENT PROJECT	
Type of Project: Other		Expected Useful Life: 10Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$170,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
 New handguns for all sworn officers including new holsters and magazine pouches. Along with new long guns for all the cruisers.

Justification:
 Our current Glock handguns are 15 years old. After so many rounds put through a gun the barrel could start to break down. The barrel could start to chip, then accuracy is a problem and they become unreliable.

 Current backline cruisers do not have long guns. Support officers could be the first responding units to critical incidents such as active shooters and need appropriate equipment to address a threat.

Relationship to Other Projects:

Implications of Deferring Project:
 Weapon failure which (literally) could be deadly. Lack of adequate equipment for backline could result in inability to address a threat.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Totals	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Totals	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Police Department	FY Start: FY27	Project Title: Indoor Range Replacement Project	
	Project #: FY25-POL-9		
Type of Project: Other		Expected Useful Life: 20Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$250,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
 Replace the existing indoor shooting range.

Justification:
 The current range system is 20 years old and beyond its serviceable life. The system has been continually maintained and repaired, yet continues to fail due to its age. Having a functional indoor range will allow officers to train and complete their annual required qualifications, along with the ability to perform critical training during normal work shifts.

Relationship to Other Projects:

Implications of Deferring Project:
 Training and qualifications would be restricted to the Gonic outdoor range, which has limited access. Mandatory qualifications would have to be completed on overtime whereas they are largely completed on-duty inside the building (24/7 range access). Limited and more time-consuming access to the outdoor range will diminish hours spent training; maintaining training will maintain weapon proficiency.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Police Department	FY Start: FY28 Project #: FY25-POL-11	Project Title: Office Furniture Replacement Project	
Type of Project: Office Equipment	Expected Useful Life: 10Years	Status: City Department Requested	
Location: New Police Station	Total Project Cost: \$50,000		
	Current FY Cost: 0		
Project Priority or Need: Essential	Anticipated Funding Source(s): Cash: City/School		

General Description:
 Replace office furniture in support offices (desks, tables, chairs, filing cabinets, bookcases).

Justification:
 Many desks being used by support staff are hand-me-downs from Cabletron and are overdue for replacement. Drawers are not functioning properly, and workstations are not ergonomic.

Relationship to Other Projects:

Implications of Deferring Project:
 Support staff will continue to work at workstations that are in disrepair and are not ergonomic.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Office Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Totals	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Dispatch Center	FY Start: FY25	Project Title:	
	Project #: FY25-DIS-1	EOC/Dispatch Center Continuation	
Type of Project: Building Improvement		Expected Useful Life: 30Years	Status: City Department Requested
Location: New Police Station		Total Project Cost: \$500,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): 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:

This is an extension of the existing project FY22-DIS-1, which is already underway. Due to significant increases in building costs since this project's origin, additional funding is needed.

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 capacity and as the

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY25	Project Title: Purchase of New Personal Protective Equipment
Type of Project: Other	Project #: FY25-FIR-8	Expected Useful Life: 10Years
Location: Central Fire Station	Status: City Department Requested	
Project Priority or Need: Mandatory	Total Project Cost: \$188,000	
	Current FY Cost: \$25,000	
	Anticipated Funding Source(s): Cash: City/School	

General Description:

Purchase of New National Fire Protection Association (NFPA) compliant firefighting/EMS/Forestry Personal Protective Equipment (PPE). 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, flashlight, and other necessary equipment.

Justification:

Under the Collective Bargaining Agreement (CBA) between the City and Local 1451, Article XIII: Health and Safety, the City is to provide PPE for its employees. PPE vendor prices increase each year, historically. There is always retirement potential, and each retirement requires the hiring of a new FF and outfitting them with specifically sized PPE. This project meets the following City CIP Criteria: 2, 3, 5, 7, 8

Relationship to Other Projects:

Implications of Deferring Project:

Firefighters cannot perform their duties without proper PPE. Most of the PPE ensemble must be sized specifically for individuals, due to the nature of the hazardous environments that they work in. There is an always changing lead time when ordering turnout gear which is custom made, so funding must be in place, allowing the measuring and ordering of PPE ASAP. Ordering at time of hire also allows the most use out of a 10 year set of gear.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$25,000	\$27,000	\$31,000	\$33,000	\$35,000	\$37,000	\$188,000
Totals	\$25,000	\$27,000	\$31,000	\$33,000	\$35,000	\$37,000	\$188,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$25,000	\$27,000	\$31,000	\$33,000	\$35,000	\$37,000	\$188,000
Totals	\$25,000	\$27,000	\$31,000	\$33,000	\$35,000	\$37,000	\$188,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY25 Project #: FY25-FIR-10	Project Title: Replacement of Fire Hose, Hand Tools and Assorted E	
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: Central Fire Station		Total Project Cost: \$70,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Cash: City/School	

General Description:
 Replacement program for assorted firefighting and rescue tools and equipment. Current request is for replacement of fire hose and nozzles over multiple years.

Justification:
 New technologies have provided fire hose and nozzles with a dramatic reduction in nozzle reaction pressure and much less kinking of hoses. This lessens the work of handling our hose lines by about 30%. Most of the current hose will also be 10 years or older in 2024. NFPA 1962 recommends a 10 year maximum on the service life of fire hose. This project meets the following City CIP Criteria: 2, 3, 5, 7, 8,

Relationship to Other Projects:
 Continuation of project in FY 24, and is planned to continue through FY 26.

Implications of Deferring Project:
 Not funding would interrupt the replacement program and increase the likelihood of hose failure as occurs more frequently after 10 years of service life.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$40,000	\$30,000	\$0	\$0	\$0	\$0	\$70,000
Totals	\$40,000	\$30,000	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$40,000	\$30,000	\$0	\$0	\$0	\$0	\$70,000
Totals	\$40,000	\$30,000	\$0	\$0	\$0	\$0	\$70,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY25	Project Title: Apparatus Replacement Program
	Project #: FY25-FIR-1	
Type of Project: Heavy Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Central Fire Station	Total Project Cost: \$1,950,000	
	Current FY Cost: \$950,000	
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: City/School	

General Description:
Ongoing large apparatus replacement program. Includes Pumpers, Aerials, Tankers, Rescue or similar apparatus. The current request is to allocate funds to replace Engine 1 in FY27.

Justification:
This replacement program enables our members to work with the most current safety and technology advancements available to front line emergency response vehicles. Fire apparatus are major capital investments for a community. As of 12/2023 apparatus manufacturers are projecting 2 1/2 - 4 years to build an apparatus. This allocation will allow the FD to order a pumper for delivery and payment in FY27.
This project meets the following City CIP Criteria: 1, 2, 3, 5, 7

Relationship to Other Projects:
This project will be funded with cash through the Fire Department Apparatus Reserve Fund at the time of delivery.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Heavy Equipment	\$950,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,950,000
Totals	\$950,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,950,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$950,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,950,000
Totals	\$950,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,950,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY25	Project Title: Self Contained Breathing Apparatus (SCBA)	
	Project #: FY25-FIR-27		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: Central Fire Station		Total Project Cost: \$525,000	
		Current FY Cost: \$525,000	
Project Priority or Need: Mandatory		Anticipated Funding Source(s): Bond: City/School	

General Description:
 Replace our current Self Contained Breathing Apparatus (SCBA) and all the accessory components (masks, bottles, rescue packs)

Justification:
 Firefighters must wear a SCBA in any Immediately Dangerous to Life & Health atmosphere (IDLH). New technological advances in safety and lifetime warranties further fuel the need to replace the current SCBA's in FY25. The current SCBA's will be 10 years old in 2024 when this project would be completed. The recommended life of these items was 10 years at the time of purchase.
 This project meets the following City CIP Criteria: 2, 3, 5, 7, 8

Relationship to Other Projects:
 SCBA Equipment replacement program established in 1993, 2003, 2013.

Implications of Deferring Project:
 Proper working, up to date SCBA's are necessary to provide protection to firefighters while performing their duties. Any smoke or noxious gas inhalation have long-lasting negative effects on the health and well being of our members, including many types of cancer.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000
Totals	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000
Totals	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY26	Project Title:	
	Project #: FY25-FIR-30	Fire Station 3	
Type of Project: Construction Engineering		Expected Useful Life: 50Years	Status: City Department Requested
Location: Other		Total Project Cost: \$12,750,000	
		Current FY Cost: 0	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

Build an additional Fire Sub Station in the East Rochester area to house at least two fire apparatus and auxiliary equipment. The station shall include at least 3-4 bays, potentially two trucks deep with drive through bay capabilities. The station will include living and office space. Training Facility should be incorporated, as well as storage for multiple trailers to relieve the impact on DPW. This station is part of the ongoing growth of the fire department, to meet the increasing needs of the growing community and requests for service.

Justification:

This additional station is necessary to reduce the response time to all emergency incidents in East / Northeast Rochester, as well as improve response capabilities to all emergencies. This station is planned to be located on Highland Street to facilitate a quick response to all other areas of the City as well. This sub-station will help the RFD meet the needs of the growing population of the City for the next 50 years. FIREScope, Inc in 1997 identified the need for additional sub-stations within the city limits.

Relationship to Other Projects:

Substation program, FIREScope, INC 1997. Assistant Chief Mark Dupuis 2015 Executive Officer Program Research Project. Land was purchased by the City at 181 Highland Street with potential for Station 3 location.

Implications of Deferring Project:

Future potential for increased response times and delays in life saving service. The implications of deferring this project have been ongoing for twenty five years. In 1997, a study was conducted that determined at least five stations were necessary 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.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Building Construction	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
Totals	\$0	\$750,000	\$12,000,000	\$0	\$0	\$0	\$12,750,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$750,000	\$12,000,000	\$0	\$0	\$0	\$12,750,000
Totals	\$0	\$750,000	\$12,000,000	\$0	\$0	\$0	\$12,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Fire Department	FY Start: FY29	Project Title: All Terrain Utility Vehicle Replacement	
	Project #: FY25-FIR-29		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: Central Fire Station		Total Project Cost: \$25,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:
 This project replaces our All Terrain Utility Vehicle.

Justification:
 Our current UTV is multi-faceted and has aided us in technical rescues, patient removal and wildland fires. The capability for it to access tight areas and shuttle personnel back and forth has proven to be a great resource at our disposal. It is also use for large group events such as porch fest and the Rochester Fair.

Relationship to Other Projects:
 None

Implications of Deferring Project:
 The age and mechanical condition of the current UTV by FY29 will prove to be a maintenance burden on the operating budget and not as reliable as a front line emergency response utility vehicle.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Auto/Light Truck	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Totals	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Totals	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Americans with Disabilities Act Compliance
	Project #: FY25-PWD-100	
Type of Project: Design Engineering	Expected Useful Life: 20Years	Status: City Department Requested
Location: DPW Garage	Total Project Cost: \$175,000	
	Current FY Cost: \$75,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Cash: City/School	

General Description:
The Americans with Disabilities Act (ADA) Transition Plan. Use trained engineers in ADA compliance to review accessibility issues in City public right of ways and public buildings. Plan must include: Identify barriers to access, schedule a Transition Plan, Designate a Public Official, implement approved design standards and construction, stand up a City policy and grievance procedure, re-evaluate. This project is to identify barriers to access and determine corrective measures. Capital construction funding, if needed would be requested in a future year, likely FY26.

Justification:
The Americans with Disabilities Act (ADA) requires compliance for any community with 50 or more employees. ADA is more than a code issue, it is a Federal anti-discrimination law that requires compliance. Title II of the ADA extended accessibility requirements to all state and municipal entities. It is overseen by the Department of Justice through USDOT, Federal Highway Administration and NHDOT. 12.6% of NH residents are disabled. A Regional Planning effort in 2023 was conducted with volunteers. This project will use trained engineers.

Relationship to Other Projects:
2023 Regional Planning volunteer effort for downtown area and public buildings funded by CDBG and using AARP's Walk Audit criteria for public buildings and crosswalks/sidewalks. This project will inform this requested effort.

Implications of Deferring Project:
Non-compliance determination from NH Office of Access, Opportunity and Compliance. Also potential grievances or law suits.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Buildings Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$175,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$175,000
Totals	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$175,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title:	
	Project #: FY25-PWD-97	Bridge Joint Repairs	
Type of Project: Building Improvement		Expected Useful Life: 30 Years	Status: City Department Requested
Location:		Total Project Cost:	\$410,000
		Current FY Cost:	\$225,000
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

The City has several bridges that require medium level maintenance such as replacing or upgrading rails, expansion joints or deck improvements. An evaluation was completed by the City's bridge engineers in 2023. Funding was obtained in 2023 from SB401 in the amount of approximately \$740K. The Department is using these funds towards this work. However, per the recent evaluation, work at an additional 2 bridges could be included if more funds, as requested here are authorized. Repairs to 4 bridges would be possible with the SB401 funding plus this request of \$225,000. Two of these 4 are jointly owned by Maine DOT and costs would be split. The \$225,000 is a gross appropriation. \$185,000 is requested for FY26 to address similar repairs to 2 other bridges.

Justification:

Public safety is a concern.

Relationship to Other Projects:

Related to large bridge rehab projects, but not the same level of work, this project is for medium work, not complete rehab.

Implications of Deferring Project:

Risk to public safety. Bridges that are deferred could be red-listed by the State, which would result in closing them or decreasing their loading use.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$225,000	\$185,000	\$0	\$0	\$0	\$0	\$410,000
Totals	\$225,000	\$185,000	\$0	\$0	\$0	\$0	\$410,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$225,000	\$185,000	\$0	\$0	\$0	\$0	\$410,000
Totals	\$225,000	\$185,000	\$0	\$0	\$0	\$0	\$410,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Columbus/Summer Intersection
Type of Project: Other	Project #: FY25-PWD-1	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: City/School	

General Description:

This project proposes improvements to the Columbus Ave./Summer St. intersection including evaluating the addition of left turn lanes on Columbus Ave., traffic signal upgrades, pedestrian accommodations along Columbus Ave. between Linscott Ct. and Museum Way, railroad crossing upgrades, and drainage infrastructure improvements in the area. An FY21 appropriation funded the design of this project, which is currently underway. The approved FY23 CIP provided initial funds for construction. This FY25 request is to augment those funds to allow the project to go to bid. Project is scheduled for construction 2024-2025.

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 North coast is interested in upgrading the railroad crossing at this intersection in conjunction with this project; MUTCD revisions are anticipated soon that will require upgrades to intersections near a RR crossing. 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. The construction costs for the FY23 budget as estimated in late 2021 was \$1,700,000. The construction cost index has escalated severely in the past few years and the October 2023 construction estimate is \$3,044,000 including. Additional water work. Non-water scope requires an additional \$1,540,000.

Relationship to Other Projects:

FY21 design funds appropriated. Sewer and Water components of the project. Wakefield Street Reconstruction. 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 left-hand turn lanes on Route 125 at this signalized intersection severely degrades the level of service of this intersection. Motorists sometimes have to sit through multiple signal cycles when others are waiting to turn 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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Construction Engineering	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Building Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,540,000	\$0	\$0	\$0	\$0	\$0	\$1,540,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$1,540,000	\$0	\$0	\$0	\$0	\$0	\$1,540,000
Totals	\$1,540,000	\$0	\$0	\$0	\$0	\$0	\$1,540,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Corrective Drainage	
	Project #: FY25-PWD-37	Expected Useful Life: 40Years	Status: City Department Requested
Type of Project: Other			
Location: Other		Total Project Cost: \$750,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: EPA MS4 Stormwater Permit
	Project #: FY25-PWD-36	
Type of Project: Other	Expected Useful Life: 5Years	Status: City Department Requested
Location: Other	Total Project Cost: \$1,500,000	
	Current FY Cost: \$300,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Bond: City/School	

General Description:

U.S. Environmental Protection Agency (USEPA) Region 1 has issued a NH Municipal Separate Storm Sewer Systems (MS4) Stormwater Permit, which had an effective date of 7/1/2018. Previous appropriations are currently being utilized to satisfy compliance with Year 5 requirements. USEPA Region 1 also issued a General Permit for Total Nitrogen (TN) in the Great Bay Estuary (GBE) watershed, which had an effective date of 2/1/2021 and includes an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking TN, and evaluating a threshold for TN in GBE. Requested funds are intended to be used for consultant services, field work and capital upgrades, as well as technical and/or legal services, or a portion of the City's share of jointly-funded AMF efforts.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

Regulatory violations, fines, civil liability.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Estes Rd/Walnut St (Rte 202A) Int Improvements	
	Project #: FY25-PWD-81		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Department Requested
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
 None.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Evans Road Paving	
	Project #: FY25-PWD-93		
Type of Project: Other	Expected Useful Life: 15Years	Status: City Department Requested	
Location: Other	Total Project Cost:		\$900,000
	Current FY Cost:		\$900,000
Project Priority or Need: Desirable	Anticipated Funding Source(s): Cash: City/School		

General Description:

Evans Road is a largely gravel roadway on the west side of the City. It is about 3/4 mile long and connects Crown Point Road on its south end to Meaderboro Road on its north end. About 90% of the roadway length is gravel. There are 15 homes that abut the roadway. DPW maintains the roadway by grading each spring and fall, adding material and keeping ditches clear. The roadway has significant amounts of ledge and water beneath it and as such gets muddy in spring and fall, requiring grading. This FY25 request funds paving the full length of Evans Road and is the directive of the Council during the FY24 budget when it was first proposed. Original estimate was approximately \$490K and escalated to \$656K for FY24 budget. Escalated to \$900K for FY25 budget to now include engineering and possible wetlands permitting.

Justification:

The Department of Public Works does not recommend this project. Residents expressed a desire for a paved roadway at the March 2022 Public Works & Buildings Committee (PWBC) meeting. A survey of all abutters resulted in: 11 yes pave or maintain better; 3 no pave. Several options were presented at the July 2022 PWBC meeting: \$270,796 upgrade to enhanced gravel roadway, \$259,919 upgrade to enhanced asphalt reclaim roadway, \$306,525 upgrade to enhanced asphalt millings roadway, or \$489,709 upgrade to proper City asphalt roadway. Note: these estimates are dated and 15% increase should be considered at time of budget. The PWBC and City Council carried motions to add Option 4 full pavement to the FY25 budget for consideration.

Relationship to Other Projects:

The value of this funding could be used to improve safety and capacity at least one intersection. There are many intersections in the City that need safety/capacity improvements.

Implications of Deferring Project:

Continued maintenance of Evans Road as a gravel roadway. Traffic speeds do not increase. Funding could be used to improve safety and capacity elsewhere and benefit thousands of motorists.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Totals	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25 Project #: FY25-PWD-96	Project Title: Flat Rock Bridge Salmon Falls Intersection Improvement	
Type of Project: Design Engineering		Expected Useful Life: 20 Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$375,000	
		Current FY Cost: \$75,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

The Flat Rock Bridge Rd and Salmon Falls Rd intersection has been the topic of concern and discussion at several Public Works Committee meetings over the years. This project provides proper survey, evaluation and conceptual design services to improve this important intersection.

Justification:

There are safety concerns for traffic using this intersection. It is not a standard T intersection but instead is awkward in configuration. An auto business exists at the junction. Line of sight is an issue and signage is not standard. It is unclear where the actual property lines and right of way are. Funds have not been dedicated to provide proper survey to determine reconfiguration options.

Relationship to Other Projects:

None.

Implications of Deferring Project:

A less than optimal intersection remains.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Conceptual Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Building Construction	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$375,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$375,000
Totals	\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$375,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Guardrail Improvement Program	
	Project #: FY25-PWD-89		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Department Requested
Location: Other		Total Project Cost: \$200,000	
		Current FY Cost: \$40,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:
 This request funds a multi-year program for the replacement and upgrade of roadside guardrail systems throughout the City. The City maintains over 15,000 feet of guardrail in 82 separate sections that each function as a complete system.

Justification:
 Many of the City's guardrail systems are sub-standard and in need of replacement. Because guardrail systems are designed to function as a complete system, entire sections must be upgraded and replaced at one time. Minimal funding is allocated in the O&M budget to address sections of guardrail impacted by motor vehicle collisions, but this O&M funding does not allow the Department to proactively address sub-standard, aging guardrails throughout the City.

Relationship to Other Projects:
 None.

Implications of Deferring Project:
 Guardrail infrastructure will continue to degrade, reducing the ability of these guardrail systems to protect motorists during roadway departure incidents.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Milton Rd/SFR/Amarosa Dr Int Improvements
Type of Project: Building Improvement	Project #: FY25-PWD-85	Expected Useful Life: 20Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Mandatory	Total Project Cost: \$1,470,000	
	Current FY Cost: \$1,470,000	
	Anticipated Funding Source(s): Bond: City/School, Dedicated Revenue	

General Description:

A 2015 Milton Road (Route 125) Corridor Study recommended improvements to the Milton Road/Salmon Falls Road/Amarosa Drive intersection including realignment of approaching roadways. An agreement between the City and Sig Sauer regarding the redevelopment of 7 Amarosa Drive included a financial commitment to the City for improvements to this intersection and the City's commitment to complete those improvements. Design funding was approved in the FY21 CIP. Approved appropriations in the FY23 and FY24 CIP funding provided initial funds for design and construction. This request is for further construction funds to go to bid.

Justification:

The expected increased traffic flow at this intersection due to the redevelopment of 7 Amarosa Drive, existing deficiencies with the current intersection configuration, and anticipated future growth are being considered during the design of a new intersection configuration. In addition to traffic flow, the evaluation and design are considering safety and access management, as well as drainage improvements and stormwater treatment. The City is committed by signed agreement to construct a reconfigured intersection. The construction cost index has increased sharply in the last few years. Overall project estimate in April 2023 was \$3,190,000. October 2023 construction cost estimate is \$4,980,000 which includes \$764,000 for water and sewer work. Water and sewer work was later included because replacing 70 year old water pipe beneath the project footprint is optimal as is extending sewer north on Milton Rd. beneath the footprint. Also because of increases in costs of pavement, curbing, drainage and traffic control. Current available general funds from past appropriations available for construction total \$2,750,000. The net general fund need to get to bid is \$1,470,000.

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.
 FY25 Water work construction associated with this project.
 FY25 Sewer work construction associated with this project.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Dedicated Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Pavement Preservation Program
	Project #: FY25-PWD-61	
Type of Project: Other	Expected Useful Life: 10Years	Status: City Department Requested
Location: Other	Total Project Cost: \$600,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:

This program funds maintenance of paved roadways that are beginning to show signs of deterioration and can be rehabilitated cost effectively through crack filling/sealing, full travel lane sealing, thin hot mix asphalt overlays, etc. The 2021 Pavement Condition Assessment conducted for all City roads provides a plan for implementing this Pavement Preservation Program.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: 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 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Pavement Rehabilitation Program	
	Project #: FY24-PWD-62		
Type of Project: Other	Expected Useful Life: 15Years	Status: City Department Requested	
Location: Other	Total Project Cost: \$10,000,000		
	Current FY Cost: \$2,000,000		
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School, Dedicated Revenue		

General Description:

This program funds the rehabilitation of paved roadways that have deteriorated beyond the effective treatment of preservation techniques, such as crack filling/sealing or thin hot mix asphalt (HMA) overlays. Road projects included in this program do not require extensive engineering, and may include mill and HMA overlay, shim and HMA overlay, reclaim and repave, etc. The 2021 Pavement Condition Assessment conducted for all City roads provides a plan for implementing this Pavement Rehabilitation Program.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000
Dedicated Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Pedestrian Safety Improvement Program	
	Project #: FY25-PWD-90		
Type of Project: Other		Expected Useful Life: 15Years	Status: City Department Requested
Location: Other		Total Project Cost: \$150,000	
		Current FY Cost: \$30,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Cash: City/School	

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

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

Relationship to Other Projects:
 Sidewalk Improvements/Replacement Program. Sidewalk Extension Program. FY25 request funds for Americans With Disabilities (ADA) Transition Plan compliance.

Implications of Deferring Project:
 Pedestrian safety issues may be unaddressed for lack of funding.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2025 - 2030

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

Department: Public Works Department	FY Start: FY25	Project Title:	
	Project #: FY25-PWD-94	Portland Street Sidewalks TAP Grant	
Type of Project: Building Improvement		Expected Useful Life: 30Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$500,000	
		Current FY Cost: \$500,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

This project provides approximately 6,000 feet of new sidewalk along Portland St. to connect the downtown to East Rochester with contiguous sidewalks. The project is a Local Public Agency project through the Transportation Alternatives (TAP) program whereby 80% of costs are funded by NH DOT. A supplemental appropriation was made in 2023 of \$1,181,343. to have 100% project funds available to gross appropriate. Due to the significant construction cost increases of the past few years, as of 11/23, it is believe that the previous appropriation will not be enough to get this project to bid. Additional funds are sought for this reason. Additional request is a rough estimate as a supplemental appropriation is attempting to be avoided.

Justification:

The 2019 City Transportation Master Plan recommended this new sidewalk as a way to connect as many as 1,000 households to the downtown areas. Since the gross appropriation, further development of the design indicates that overall project cost is more than the appropriation. At the time of this entry the additional funds needed are an estimate and more definitive numbers will not be available until NH DOT Estimate Review Committee meets in early 2024.

Relationship to Other Projects:

None.

Implications of Deferring Project:

This is a transportation need. The costs of construction has risen on historic levels in recent years. Deferral equals greater cost.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
State Highway Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Repair/Replace Rochester Neck Rd Bridge	
	Project #: FY25-PWD-68		
Type of Project: Other		Expected Useful Life: 50Years	Status: City Department Requested
Location: Other		Total Project Cost: \$3,050,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

This bridge, originally constructed in 1979, carries Rochester Neck Road over the Isinglass River. Some rehabilitation was completed in 1999, including concrete deck replacement. Certain structural components, such as sheet pile at abutments and girders, need attention. Costs included with this budget item are for complete bridge replacement; however, some level of repair could extend the life of the bridge. The City applied to NHDOT for State Bridge Aid program funding in December 2014 and as of 2023 funding is not available and not anticipated for several years. Action is needed in the short term and a full replacement has been recommended by the City's bridge engineers based on their most recent 2023 inspection.

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. This bridge sees heavy traffic loading from Waste Management and Brox Industries. A closure without planned replacement would result in significant business and commuter impacts.

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.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Building Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Construction Engineering	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$300,000	\$2,750,000	\$0	\$0	\$0	\$0	\$3,050,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$300,000	\$2,750,000	\$0	\$0	\$0	\$0	\$3,050,000
Totals	\$300,000	\$2,750,000	\$0	\$0	\$0	\$0	\$3,050,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25 Project #: FY25-PWD-98	Project Title: Rt 11 Capacity and Safety Improvements II
Type of Project: Building Improvement	Expected Useful Life: 20Years	Status: City Department Requested
Location: DPW Garage	Total Project Cost: \$3,800,000	
	Current FY Cost: \$3,800,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: City/School	

General Description:

A safety improvement project consisting of a new signalized intersection at Nashoba Dr. and new sidewalk from there to the Exit 15 overpass, and, a project to increase the traffic capacity of Rt 11 from the Exit 15 interchange, north to Crane Dr. were prioritized by Strafford Regional Planning and entered into the NHDOT Ten Year Plan. The City commissioned a conceptual design for the projects in 2021. In 2022 NHDOT combined both projects into one. The project is to be executed as a Local Public Agency (LPA) project whereby NHDOT provides some funding. The City appropriated some CIP funds in previous years towards its portion of the funding. In 2023 a project agreement with NHDOT was signed. The NHDOT construction estimate in the agreement was \$3.94M. Previous City funds were deauthorized and \$3.94M of funds were provided in a supplemental appropriation since the projects had been combined. After design services are paid, \$3.3M remains. It is the desire of the City to advance construction and the NHDOT project agreement calls for a construction start in 2025.

Justification:

The NHDOT project estimate falls short of the current estimate. Progress through preliminary engineering in 2023 resulted in higher estimates for engineering, right of way and construction. 2020 estimate was \$5.3M. Current general fund estimate in Dec 2023 is \$7.1M. The city must gross appropriate the difference between the \$3.3M and \$7.1M which is \$3.8M. The LPA structure is such that NHDOT funds 80% of costs. So if the \$7.1M estimate holds, the City may ultimately pay 20% of this or approximately \$1.42M. These are estimates.

Relationship to Other Projects:

Granite Ridge Phase II on and offsite development - FY25. It is not certain whether this project will start before or after the capacity and safety project. Close coordination will be required. The City has the same engineering consultant working all projects.

Implications of Deferring Project:

Rt 11 is a regional economic corridor. For over a decade residents at Cocheco Estates have shown great concern with ~~departing their driveway due to high traffic loading which is not just a Friday afternoon in the summer event. It is currently~~ constant. Many pedestrians use Rt 11 and there are no pedestrian sidewalks in this area. 20 vehicle crashes in last 15 years half of which resulted in injuries.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Totals	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Totals	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title:	
	Project #: FY25-PWD-77	Sidewalk Extension Program	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: City/School, Dedicated Revenue	

General Description:

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

Justification:

The latest revision of the City's Transportation Master Plan that was approved in 2019 recommends the construction of new sidewalks in and between certain areas of the City to facilitate improved pedestrian safety and mobility through better sidewalk connectivity. These recommendations are action items under Multimodal Connectivity. The plan states that "Building out the sidewalk network to better connect residential areas to the City's businesses, cultural resources, and neighboring communities is a top priority for residents and City officials alike." The Council is receiving increasing demands from residents for new sidewalks. New sidewalks are costly and often require engineering and permitting services. Currently \$110,000 is available from an approved FY24 CIP.

Relationship to Other Projects:

Sidewalk Improvement/Replacement Program. Portland Street Sidewalk (TAP Grant funded sidewalk connection - TYP Project #43728), Autumn Street Sidewalks FY27-FY29.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Dedicated Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title:	
	Project #: FY25-PWD-63	Sidewalk Improvement/Replacement Program	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$1,250,000	
		Current FY Cost: \$250,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Asset Management Program - Highway.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Stormwater Management Project
Type of Project: Building Improvement	Project #: FY25-PWD-99	Expected Useful Life: 20Years
Location: DPW Garage	Total Project Cost:	Status: City Department Requested
Project Priority or Need: Regulatory-Federal	Current FY Cost:	Anticipated Funding Source(s): Cash: City/School

General Description:

This funding will be used to make stormwater quality and management improvements to a site in the City. Candidate sites have been identified in the City's Stormwater Management Plan. The plan lists sites by impact to stormwater quality. Listed are over 60 City-owned sites City-wide where stormwater quality and management could be improved. They are listed per "High", "Medium" and "Low" impacts to stormwater quality and management. It is the intention to use this funding towards a "High" impact project design. Construction funding would be requested in a following budget.

Justification:

The MS4 permit requires improvements to stormwater quality. Per the Settlement Agreement between Rochester and Conservation Law Foundation, which was an action related to the issuance of the Great Bay General Permit for Nitrogen, The City committed to considering stormwater improvement projects. Actual execution of the projects per the agreement is non-binding and therefore this project is not a requirement of the agreement. However, per the agreement CLF will not petition the EPA for an individual permit for nitrogen at the Wastewater Treatment Facility (WWTF) during this permit term. An individual permit at WWTF could mean more stringent nitrogen limits. Therefore this project is recommended for funding.

Relationship to Other Projects:

Great Bay General Permit for Nitrogen for which City is a permittee. Stormwater Pond Maintenance FY25.

Implications of Deferring Project:

Recommend approving as this will help keep Rochester on positive terms with EPA and CLF.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Stormwater Pond Maintenance	
	Project #: FY25-PWD-95		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$525,000	
		Current FY Cost: \$525,000	
Project Priority or Need: Regulatory-Federal		Anticipated Funding Source(s): Cash: City/School	

General Description:

The EPA's Municipal Separate Storm Sewer System (MS4) discharge permit was issued in 2018. The City is a permittee. One of the requirements of the permit is for the City to maintain its stormwater treatment systems in good working order. The City owns approximately 80 storm water ponds. Most of these ponds were constructed to serve residential subdivisions that were accepted as City streets over the past 25 years. About 55 of these ponds have become overgrown over the years with invasive vegetation. The vegetation needs to be cleared. It is the intention of this project to provide that one-time, knock-down clearing so that City Highway forces can maintain the ponds in the future if possible.

Justification:

Many of the ponds are in a state of disrepair with invasive vegetation fouling their pollutant treatment function. This project serves to contract a resource to get into the ponds and remove invasive vegetation and restore intended pollutant removal operations.

Relationship to Other Projects:

MS4 Permit

Implications of Deferring Project:

The City will not be in compliance of the MS4 permit. Deferring will result in further growth and a large cost in the future.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000
Totals	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000
Totals	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Traffic Signal Upgrade Program
Type of Project: Other	Project #: FY25-PWD-73	Expected Useful Life: 20Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$370,000	
	Current FY Cost: \$120,000	
	Anticipated Funding Source(s): Cash: City/School	

General Description:

The City owns and maintains traffic signals at 20 fully signalized intersections. Although some of these signals have been upgraded during roadway reconstruction projects in recent years, many of these signals have aging components that need to be upgraded. This program has been created to systematically address the needs of the City's traffic signals in the coming years. In 2023 the first video traffic detection system was installed at S. Main St. and Columbus Ave. A Traffic Signal Master Plan is currently being formulated. The next intersections considered in this requested funding are likely those on N. Main St. either side of Strafford Square.

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. Intelligent vehicle detection increases traffic flow, minimizes stop time and travel Tim and minimizes emissions.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$370,000
Totals	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$370,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$370,000
Totals	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$370,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2025 - 2030

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

Department: Public Works Department	FY Start: FY25	Project Title:	
	Project #: FY25-PWD-74	Union Street Parking Lot Reconstruction	
Type of Project: Other		Expected Useful Life: 25Years	Status: City Department Requested
Location: Other		Total Project Cost: \$300,000	
		Current FY Cost: \$300,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: City/School	

General Description:

In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on the Union Street Parking Lot. A conceptual design that included access and layout improvements, as well as improvement to the drainage infrastructure and aesthetics was produced. An FY22 appropriation funded the design of the conceptualized parking lot reconstruction. The approved FY23 CIP provided \$1,250,000 of initial funds for the construction of proposed improvements based upon the best estimates of late 2021. Construction is scheduled for 2024-2025.

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. Reconstruction of this parking lot could be a key part of the City's efforts toward Downtown revitalization. This project is supported by the Department of Public Works, the Planning Department, and the Economic Development Department. This request augments the funding required to go to bid. The construction cost index has increase sharply in the last few years. October 2023 estimate for construction is \$1,700,000 including increases for sewer. Approximately \$200,000 additional funding is required for non-sewer and non-water work.

Relationship to Other Projects:

Sewer and Water components of the project. Woodman/Myrtle Area St Reconstruction project (drainage from the Union Street Parking Lot flows into this project area), which will be completed in 2024. 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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY25	Project Title: Vehicle Replacement Program - DPW
Type of Project: Machinery & Equipment	Project #: FY25-PWD-51	Expected Useful Life: 10Years Status: City Department Requested
Location: DPW Garage	Total Project Cost: \$3,029,134	
Project Priority or Need: Maintenance	Current FY Cost: \$1,029,134	
	Anticipated Funding Source(s): Cash: City/School	

General Description:
Replacement of: No. 6 6-wheel dump: 2008 Int'l 58K miles w/plow equip - \$270,000. No. 20 6-wheel dump: 2013 Int'l 47K miles w/plow equip - \$270,000. No. 39 2008 Cat loader which will replace 1984 Cat yard loader - \$282,500. No. 37 Sidewalk Tractor: 2006 Trackless 25K miles w/stump grinder attachment - \$205,000. Trench box \$6,134 - new split 3-ways with Water and Sewer. Replace tires on Loader No. 38 \$11,500. Total cost is \$1,045,134. However \$16,000 of rollover funds are available allowing a net request of \$1,029,134.

Justification:
Existing trench box is unsafe. Dump trucks have significant rust and are approaching 20 years. 15 years is the standard working life for public works heavy trucks. Sidewalk tractor is 2006 model and will be the last old unit to be replaced.

Relationship to Other Projects:
Water, Sewer, and Public Buildings Vehicle Replacement Programs.

Implications of Deferring Project:
Safety. Impacts to level of service, especially for winter maintenance. Increase maintenance expenses and out-of-service time as age, mileage, and run hours increase on existing equipment.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Heavy Equipment	\$1,029,134	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,029,134
Totals	\$1,029,134	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,029,134

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$1,029,134	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,029,134
Totals	\$1,029,134	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,029,134

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Aerial Imagery Program	
	Project #: FY25-PWD-88	Expected Useful Life: 3Years	Status: City Department Requested
Type of Project: Other			
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Many projects use this aerial imagery.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000
Totals	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000
Totals	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Charles St/Rte 125/Old Dover Int Improvements
	Project #: FY25-PWD-84	
Type of Project: Other	Expected Useful Life: 20Years	Status: City Department Requested
Location: Other	Total Project Cost: \$3,481,555	
	Current FY Cost: 0	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

The approved 2023-2032 Ten Year Plan (TYP) includes a project (#42625) to improve the intersections on Columbus Avenue (Route 125) at Charles Street and Old Dover Road. Improvements could include a realignment of turning lanes, vehicle access points, and improvements to sidewalks and pedestrian access. NHDOT is likely to fund 80% of project costs; and, has programmed FY26 preliminary engineering funds, FY28 right-of-way funds, and FY30 construction funds.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$0	\$442,579	\$0	\$0	\$0	\$0	\$442,579
Land Acquisition	\$0	\$0	\$0	\$38,976	\$0	\$0	\$38,976
Building Construction	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000
Construction Engineering	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Totals	\$0	\$442,579	\$0	\$38,976	\$0	\$3,000,000	\$3,481,555

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$88,516	\$0	\$7,795	\$0	\$600,000	\$696,311
State Highway Fund	\$0	\$354,063	\$0	\$31,181	\$0	\$2,400,000	\$2,785,244
Totals	\$0	\$442,579	\$0	\$38,976	\$0	\$3,000,000	\$3,481,555

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Columbus Avenue Bridge Widening
Type of Project: Other	Project #: FY25-PWD-56	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Total Project Cost: \$2,200,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Building Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Totals	\$0	\$200,000	\$0	\$0	\$2,000,000	\$0	\$2,200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$40,000	\$0	\$0	\$400,000	\$0	\$440,000
State Highway Fund	\$0	\$160,000	\$0	\$0	\$1,600,000	\$0	\$1,760,000
Totals	\$0	\$200,000	\$0	\$0	\$2,000,000	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Estes Rd/Washington St (Rte 202) Int Improvements
Type of Project: Other	Project #: FY24-PWD-80	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Total Project Cost: \$3,097,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School, State Highway Fund	

General Description:

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

Justification:

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

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$0	\$495,000	\$0	\$0	\$0	\$0	\$495,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$2,602,000	\$0	\$0	\$0	\$0	\$2,602,000
Totals	\$0	\$3,097,000	\$0	\$0	\$0	\$0	\$3,097,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$619,400	\$0	\$0	\$0	\$0	\$619,400
State Highway Fund	\$0	\$2,477,600	\$0	\$0	\$0	\$0	\$2,477,600
Totals	\$0	\$3,097,000	\$0	\$0	\$0	\$0	\$3,097,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation
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Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Old Dover/Tebbetts Intersection Improvements
Type of Project: Other	Project #: FY25-PWD-83	Expected Useful Life: 40Years Status: City Department Requested
Location: Other	Total Project Cost: \$400,000	
Project Priority or Need: Essential	Current FY Cost: 0	
	Anticipated Funding Source(s): 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 project 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. An FY22 appropriation funded the design of this project; and an approved FY23 provided initial funds for construction. Prior year appropriations remaining total approximately \$1,300,000. However with the start of construction cost index rise, additional need for funds is anticipated for the 2026 construction. Dec 2023 estimate is \$1,700,000.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
State Highway Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Portland Street Area Reconstruction and Sidewalks	
	Project #: FY25-PWD-7		
Type of Project: Other	Expected Useful Life: 25Years	Status: City Department Requested	
Location: Other	Total Project Cost: \$2,200,000		
	Current FY Cost: 0		
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School		

General Description:
 Project involves reconstruction of certain areas of the Portland Street roadway between South Main Street and Salmon Falls Road. Drainage infrastructure will be evaluated. The Portland Street/Salmon Falls Road intersection will be evaluated for safety improvements. The FY24 appropriation of \$200,000 will fund design.

Justification:
 Portland Street is major collector road that is slowly deteriorating, especially on the western end. It is a major link between Downtown Rochester and East Rochester. Sidewalk between Chamberlain and Salmon Falls Road is being designed for construction with a NHDOT TAP Grant funded project. Twin culverts near Flower Drive were replaced in 2020 and the concrete box culvert over Willow Brook is planned for rehabilitation in 2024 to accommodate the installation of sidewalk and roadway reconstruction. The latest version of the Transportation Master Plan Chapter indicates that the Portland St/Salmon Falls Rd intersection has a high crash rate; consultants have conceptualized a roundabout at this intersection.

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

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Totals	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Rochester Hill Rd Neighborhood -Pub Works
Type of Project: Other	Project #: FY25-PWD-17	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$2,300,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
Sewer and Water components of the project. Sewer System Master Plan.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Totals	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000
Totals	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY26	Project Title: Summer Street Area Drainage Improvements
Type of Project: Other	Project #: FY25-PWD-11	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$1,200,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
Pavement Rehabilitation Program. Columbus/Summer Intersection.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	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	FY25	FY26	FY27	FY28	FY29	FY30	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:
<input type="checkbox"/> New
<input checked="" type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY27	Project Title: DPW Facility Solar Array - Pub Works
Type of Project: Building Improvement	Project #: FY25-PWD-87	Expected Useful Life: 40Years
Location: DPW Garage	Status: City Department Requested	
Project Priority or Need: Desirable	Total Project Cost: \$237,500	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Sewer and Water components of the purchase cost.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$0	\$0	\$237,500	\$0	\$0	\$0	\$237,500
Totals	\$0	\$0	\$237,500	\$0	\$0	\$0	\$237,500

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$0	\$237,500	\$0	\$0	\$0	\$237,500
Totals	\$0	\$0	\$237,500	\$0	\$0	\$0	\$237,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY27	Project Title: Pavement Condition Assessment Update
Type of Project: Other	Project #: FY25-PWD-82	Expected Useful Life: 5Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$75,000	Current FY Cost: 0
	Anticipated Funding Source(s): Cash: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Evaluation	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Totals	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY27	Project Title: Wakefield Street Reconstruction - Pub Works
Type of Project: Other	Project #: FY25-PWD-66	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Desirable	Total Project Cost: \$4,500,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School	

General Description:

After being put on hold in 2017, the Wakefield Street Reconstruction project was re-started with a FY21 appropriation. The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The FY21 appropriation included funds to implement the transfer of aerial utilities to underground. Funds were to be requested in FY25 for the construction of the Highway (General Fund) portion of this project, which includes roadway (pavement, striping, signage, traffic signals, etc.), sidewalk, drainage, landscaping, and lighting improvements. However, a large volume of more critical infrastructure priorities will force this project out a few years.

Justification:

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

Relationship to Other Projects:

Water and Sewer components of the project. FY21 Wakefield Street Overhead Utilities to Underground. Third Cocheco River Crossing-Pub Works.

Implications of Deferring Project:

Roadway and drainage infrastructure will continue to degrade along with other buried infrastructure in the corridor. Deferring construction funding will bring into question whether efforts to coordinate with utility companies for moving aerial utilities underground should be paused yet again.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Totals	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY27	Project Title: Winter Street Neighborhood St Reconstruction-Pub Wo	
	Project #: FY25-PWD-15		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Department Requested
Location: Other		Total Project Cost: \$2,300,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:
 This project will continue from where the Franklin/Western project left off when construction was completed in 2018. This request funds the highway/drainage improvements portion of this project, which includes improvements to utilities and streetscape in the Winter Street area. Streets included in this project are Winter, School, Haskell, Friendship, Silver, Heaton, and Olsen, as well as remaining work on First and Second Streets.

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

Relationship to Other Projects:
 Water and Sewer components of the project. Franklin/Western project completed in 2018. Linden/King Neighborhood St Reconstruction project.

Implications of Deferring Project:
 Eventual full pavement and sidewalk rehabilitation will be required, as well as drainage system improvements.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY28	Project Title: North Main St Rehabilitation/Reconfiguration
Type of Project: Other	Project #: FY25-PWD-49	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Total Project Cost: \$2,750,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School	

General Description:

Construction of the Strafford Square Roundabout project was complete in 2023. The section of N. Main Street between the Strafford Square Roundabout and Bridge Street is commonly referred to as the "Gap" project, and is one of the primary gateways into Downtown Rochester. In 2018, through EPA's Greening America's Communities program, a design charrette was completed, a portion of which focused on The Gap Project. The conceptual design included improvements for on-street parking, a bus stop pull-out, pedestrians & bicyclists, lighting, street trees, etc. This project builds upon the conceptual design and addresses improvements to the streetscape and utilities in this area of North Main Street.

Justification:

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

Relationship to Other Projects:

Water component of the project. Strafford Square Roundabout project.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Building Construction	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Construction Engineering	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Totals	\$0	\$0	\$0	\$250,000	\$2,500,000	\$0	\$2,750,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$250,000	\$2,500,000	\$0	\$2,750,000
Totals	\$0	\$0	\$0	\$250,000	\$2,500,000	\$0	\$2,750,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction - Pub Works
	Project #: FY25-PWD-86	
Type of Project: Other	Expected Useful Life: 30Years	Status: City Department Requested
Location: Other	Total Project Cost: \$100,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

Rehabilitation of one of the City's oldest neighborhoods. Although the pavement on Chestnut Street was 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 neighborhood will continue to degrade.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY29	Project Title: Hancock Street Reconstruction-Pub Works	
	Project #: FY25-PWD-2		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Department Requested
Location: Other		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

General Description:
 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, as well as pavement that is 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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Pub Work	
	Project #: FY25-PWD-16		
Type of Project: Other		Expected Useful Life: 25Years	Status: City Department Requested
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
 Sewer and Water components of the project. Winter Street Neighborhood St Reconstruction project.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY29	Project Title: Twombly Street Improvements
	Project #: FY25-PWD-59	
Type of Project: Other	Expected Useful Life: 25Years	Status: City Department Requested
Location: Other	Total Project Cost: \$350,000	
	Current FY Cost: 0	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: City/School	

General Description:

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

Justification:

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

Relationship to Other Projects:

Strafford Square Roundabout. NOTE: Any Twombly Street improvements would have been considered non-participating with DOT funds because the location is outside of the original roundabout National Environmental Policy Act (NEPA) determination; thus, it became a stand alone project.

Implications of Deferring Project:

Limited large truck movements in the area.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Totals	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Public Works Department	FY Start: FY29	Project Title: Walnut Street Area Drainage Improvements
Type of Project: Other	Project #: FY25-PWD-6	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$100,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
Water and Sewer components of the project.

Implications of Deferring Project:
Continued drainage problems and degradation of existing surface and buried infrastructure.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Capital Improvements for Fiscal Years 2025 - 2030

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

Department: Recreation Department	FY Start: FY25	Project Title: Squamagonic Bridge	
	Project #: FY25-REC-5	Expected Useful Life: 30Years	Status: City Department Requested
Type of Project: Other			
Location: Other		Total Project Cost: \$150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

General Description:

The 47-acre Squamagonic Recreational Area is a regional recreation destination, specifically for its unique 18 hole disc golf course. This is a high-volume park is utilized year-round for disc golf, disc golf tournaments, hiking, and passive recreation activities. Dividing the property into two areas is Hanson Pond and its large surrounding marsh area. Currently a series wooden pallets and timber are used as a makeshift bridge to cross this body of water. Due to the low elevation of the bridge with respect to the surrounding marshland, there are portions of the current structure that are consistently in contact with surface water and after significant rain events the bridge is partially or completely submerged, making travel through this area of the park difficult and dangerous. A raised, engineered boardwalk style bridge structure is recommended as a replacement.

Justification:

A replacement bridge would safely connect both areas of the park for patron for traffic. Impact on the surrounding natural environment would be decreased. A bridge would also provide access for authorized ATV use for emergencies and park maintenance. Continued absence of a permanent structure will also encourage unsafe improvised footbridges by patrons.

Relationship to Other Projects:

Ongoing enhancements to the park

Implications of Deferring Project:

Risk of patron injuries and ongoing impact to the surrounding natural area and marshland

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	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	FY25	FY26	FY27	FY28	FY29	FY30	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 2025 - 2030

Department: Arena Fund	FY Start: FY25	Project Title: Arena Dehumidifier Replacement	
	Project #: FY25-ARF-11		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Department Requested
Location:		Total Project Cost: \$175,000	
		Current FY Cost: \$175,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: City/School	

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

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

Relationship to Other Projects:
 Overall property and facility renovation projects that have been ongoing.

Implications of Deferring Project:
 Condensation leading to corrosion and mold in facility. Poor air and ice quality for customers.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Totals	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Arena Fund	FY Start: FY25	Project Title: Arena Facility Assessment and Design Plans
Type of Project: Other	Project #: FY25-ARF-12	Expected Useful Life: 30Years
Location: Arena	Status: City Department Requested	
Project Priority or Need: Essential	Total Project Cost: \$100,000	
	Current FY Cost: \$100,000	
	Anticipated Funding Source(s): Bond: City/School	

General Description:

The Rochester Arena is a 50+ year old facility that is a regional hub of on ice and off ice recreation, with over 113,000 visitors during the FY23 ice season alone. The last facility analysis was completed over 10 years ago, with multiple facility needs still existing and new ones that have arose in the meantime. Professional services are requested to assess the current conditions of the facility and to assist with developing repair and renovation plans for purposeful, efficient, and safe use of all areas of the building.

Justification:

Increased use of the building as a multi-use recreational facility, including significant usage of the front side of the building facing Lowell Street, has amplified existing facility concerns, including but not limited to consistent roof leakage, lack of ADA accessibility to downstairs conference room bathrooms, the entire second floor and an outdated second floor fire escape.

Relationship to Other Projects:

Ongoing improvements to the facility. Relation to Recreation Master Plan. Continued anticipated increased use of recreational programs/facilities due to community growth.

Implications of Deferring Project:

Ongoing repair and maintenance costs; increased safety risks; impacts to level of service and accessibility to all community members

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Conceptual Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Community Center	FY Start: FY25	Project Title: Restroom Upgrades Second Floor
	Project #: FY25-COM-26	
Type of Project: Building Improvement	Expected Useful Life: 20Years	Status: City Department Requested
Location: Community Center	Total Project Cost: \$140,000	
	Current FY Cost: \$140,000	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: City/School	

General Description:
Rehabilitate 2nd floor restroom. Existing is original to building from 1975. Deterioration of surfaces and out of date. This is the last public restroom to be rehabilitated.

Justification:
Existing is original to building from 1975. Deterioration of surfaces and out of date.

Relationship to Other Projects:
The other public restrooms on the first floor were rehabilitated in recent years with the CIP budget.

Implications of Deferring Project:
Continued deterioration. Poor image to the public.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Community Center	FY Start: FY25	Project Title: Second Floor Restroom Remodel Community Center	
	Project #: FY25-COM-25		
Type of Project: Building Improvement		Expected Useful Life: 20Years	Status: City Department Requested
Location: Community Center		Total Project Cost: \$140,000	
		Current FY Cost: \$140,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: City/School	

General Description:

Update the restroom that is original to 1975. This restroom was in the leased footprint of the Rochester School System used by the students that attend the Bud Carlson Academy. Recently for the safety of the students the City switched use of another public restroom taking possession of this restroom and is now used by the public who visits the Community Center.

Justification:

The existing restroom is from 1975. Finishes are deteriorating and out of style.

Relationship to Other Projects:

In previous recent years, CIP funding was obtained to update the other public restrooms at the Community Center. This is the last restroom to update.

Implications of Deferring Project:

Continued deterioration.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: City/School	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Totals	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Lead and Copper Rule Revisions Compliance
	Project #: FY25-WAT-80	
Type of Project: Other	Expected Useful Life: 10Years	Status: City Department Requested
Location: Other	Total Project Cost: \$100,000	
	Current FY Cost: \$100,000	
Project Priority or Need: Mandatory	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

On December 16, 2021 the EPA's Lead and Copper Rule Revisions (LCRR) became effective. Complete City-wide inventory is due to EPA 10/24. Compliance with this new rule will commence in early 2025 and require such activities as sampling, providing public education materials, providing pitcher filters and replacement cartridges, investigating "lead status unknown services", replacing certain water services identified as "galvanized requiring replacement" and developing an overall replacement strategy that complies with NH DES and EPA. External funding will be sought. This funding will help to move forward the compliance program and possibly towards construction replacement. Prior appropriations total \$295,000. This request will augment that amount in anticipation of preparing a strategy for replacement and including actual construction, assuming the City funds 100% of the cost of service replacement.

Justification:

As a regulated Public Water System, the City of Rochester will be required to comply with the LCRR. The City started its inventory early. Although the City's water distribution system does not include any known "lead service lines", there is a small percentage of service lines that will need replacement as they are "galvanized requiring replacement". Replacement strategies and increased testing will be required. Additionally, EPA may require brass services to be replaced due to lead content. Rochester has over 1,000 brass services. Significant future funding may be required to develop a replacement strategy and prepare construction documents and field inspection.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Cocheco Well Treatment Upgrades	
	Project #: FY25-WAT-70		
Type of Project: Other	Expected Useful Life: 20Years	Status: City Department Requested	
Location: Other	Total Project Cost:		\$2,200,000
	Current FY Cost:		\$2,200,000
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena		

General Description:

The Cocheco Well (Well 1) is the only groundwater source for the City. It both supplements the surface water reservoirs and treatment plant, and it is a redundant source that can operate independent of the surface systems. The well water is pumped to a treatment facility that includes aeration, pH and alkalinity adjustment, and chemical addition for chlorine, fluoride, sodium bicarbonate, and blended polyphosphate. In 2022 NH DES attempted to regulate manganese as a primary contaminant. This did not occur but it is expected to eventually happen. 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. The design will accommodate interoperability of a future possible PFAS treatment train.

Justification:

The 2008 conceptual basis of design report for the Well 1 Treatment Plant included iron and manganese removal treatment systems; however, this was not included in the final design or construction due to lower levels in initial sampling of Well 1. Since 2015, Well 1 has been in more regular use and levels of iron and manganese have been higher than initial tests had indicated. In December 2021, NHDES initiated rulemaking to establish an enforceable primary drinking water standard for manganese due to their toxicologists' assessments that short-term exposure to elevated levels is a concern for infants. The City has made significant investment in Well 1 already; it is recommended that these treatment upgrades be completed to ensure continued use. Recent engineering design efforts indicate that the total project cost is estimated to be \$13.8M. Current funding available: State ARPA grant: \$1,680,000 Drinking and Groundwater Trust Fund grant: \$560,000 City Water Fund: \$500,000 Drinking and Groundwater Trust Fund loan: \$2,860,000 FY24 Water Fund CIP bond: \$6,000,000 Total above: \$11,600,000 Additional Trust Fund loan request Nov 2023: \$6,000,000. If this request is approved the FY24 \$6,000,000 appropriation is available for a gross appropriation. Additional Trust Fund grant request Nov 2023: \$2,200,000. This FY25 request is to provide gross appropriation funding to cover this additional grant request.

Relationship to Other Projects:

None.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title:	
	Project #: FY25-WAT-89	Drinking Water System Cyber Security Resilience	
Type of Project: Other		Expected Useful Life: 5Years	Status: City Department Requested
Location: Water Treatment Plant		Total Project Cost: \$150,000	
		Current FY Cost: \$150,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

In 2023, the City executed a Cyber Infrastructure Survey to assess vulnerability of the Water Treatment Facility to cyber risks and to evaluate our ability to respond to a cyber incident. This was performed by a the Cybersecurity and Infrastructure Security Agency (CISA), a division of Homeland Security with input from staff and stakeholders. Some recommendations resulting from the assessment require the assistance of a third party cybersecurity vendor to implement. In addition, end of life controls hardware replacement is recommended which would be performed by the City's instrumentation/controls vendor. The project will include an asset and architecture review, penetration testing specific to the water network infrastructure, upgrade of outdated controls, cyber incident response planning and training.

Justification:

Public utilities are increasingly being targeted for cyber attacks by bad actors. They seek to disable, disrupt operations. Often attacks are launched from overseas. The survey identified areas for improvement The emergency response plan required by EPA/NHDES agencies should include more detailed cyber incident response management. End of life controls at two stations are no longer supported and are not designed with security features. Hardware and software systems that could be affected by cyber attach are critical to the operations of the Water Treatment Facility to produce sufficient quantity and quality of drinking water.

Relationship to Other Projects:

Similar FY25 project at Wastewater Treatment Facility.

Implications of Deferring Project:

Delaying cybersecurity improvements increases vulnerability to potential cyber attach and the City's ability to respond to an incident. Water system operations and the City's ability to supply quality drinking water could be at greater risk to cyber threats. The water system may be affected by potential cyber incident for a longer period of time if improvements are not implemented. Risk the trust the ratepayers have of the City to provide quality drinking water.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Industrial Way Water Main Replacement II	
	Project #: FY25-WAT-86		
Type of Project: Other		Expected Useful Life: 75Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$400,000	
		Current FY Cost: \$400,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 During repair of a water main break it was determined that this existing steel water main was severely deteriorated. Although installed in 1987, the groundwater in the area is highly acidic. Existing is a 12" ductile iron pipe. Project is to replace 1100 feet of the main in the groundwater table area with new HDPE pipe which is not susceptible to corrosion. Funding was obtained in the FY19 Water Fund CIP of \$450,000. Current estimated cost is \$950,000. Additional funding of \$400,000 is required to execute this project.

Justification:
 Industrial Way is home to several large businesses with large water demands.

Relationship to Other Projects:
 FY19 \$550,0000 was authorized for replacement. This funding remains.

Implications of Deferring Project:
 Future breaks and loss of water pressure/flow to businesses.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Construction Engineering	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Building Construction	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25 Project #: FY25-WAT-90	Project Title: Milton Rd/SFR/Amarosa Dr. Inter Improvements
Type of Project: Building Improvement	Expected Useful Life: 50Years	Status: City Department Requested
Location: Water Treatment Plant	Total Project Cost: \$500,000	
	Current FY Cost: \$500,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 This is the water component of the Milton Rd. / Salmon Falls Rd. / Amarosa Dr. intersection improvement project. Most of an FY21 appropriation of \$125,000 is available to offset the estimated cost of \$620,000.

Justification:
 Goal is to replace approximately 650 feet of old, 1950's 10" cast iron water pipe. Limits of replacement are just under the intersection improvements footprint.

Relationship to Other Projects:
 Milton Rd. / Salmon Falls Rd. / Amarosa Dr. Intersection Improvements - FY25 - General Fund.
 Milton Rd. / Salmon Falls Rd. / Amarosa Dr. Intersection Improvements - FY25 - Sewer Fund.

Implications of Deferring Project:
 Existing pipe is old and in poor condition. It is best to replace it in conjunction with the roadway intersection improvement project so the new intersection is not dug up in the future to repair the old water line.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:

New

Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Round Pond Augmentation	
	Project #: FY25-WAT-32	Expected Useful Life: 75Years	Status: City Department Requested
Type of Project: Other			
Location: Water Treatment Plant		Total Project Cost:	\$8,000,000
		Current FY Cost:	\$4,000,000
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The City will face drinking water supply challenges over the next decade due to growth and potentially increased environmental regulation. Increasing this reservoirs operational level will nearly triple its capacity. Increasing the full pond elevation of Round Pond Reservoir by eight feet to 398 feet increases the Firm Yield of the entire reservoir system to 3.89 million gallons per day (MGD). Prior funding authorizations are anticipated to fund the permitting required. The FY25 request includes design and actual construction of a dike, dam, and spillway.

Justification:

Rochester needs to expand its drinking water supply in the very near term to support anticipated growth. A Supply Capacity Analysis and Demand Analysis included in the 2020 Water Audit Report resulted in the recommendation that the City proceed with procuring the resources required to raise the level of Round Pond Reservoir to 398 feet. Potential for development of additional sources of supply in the area is limited. Raising the Round Pond Reservoir level by 8 feet increases the Firm Yield of the Reservoir available. A State environmental minimum stream flow requirement limit's the City's ability to withdraw flow from Berry's River when it is at 2 cubic feet per second (CFS), reducing the overall Firm Yield of the City's reservoir system. Augmentation of Round Pond Reservoir enhances the City's ability to comply with the flow requirement and provide adequate quantities of drinking water beyond 2030 and into the foreseeable future. This is a large capital expense. Currently, approximately \$762,000 is available from previous funding. This will fund permitting efforts through 2024 and partial design efforts. Drinking and Ground Water Trust Funds, Congressional Delegated Spending and other grant programs will be sought to attempt to offset the impact to the Water Fund.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Construction Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Buildings Improvements	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$7,200,000
Eval/Design/Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Totals	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$8,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$8,000,000
Totals	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$8,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25 Project #: FY25-WAT-87	Project Title: Salmon Falls Booster Pump Station Rehab II
Type of Project: Building Improvement	Expected Useful Life: 30Years	Status: City Department Requested
Location: DPW Garage	Total Project Cost: \$1,775,000 Current FY Cost: \$1,775,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): , Bond: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

General Description:

The Salmon Falls Booster Pump Station was constructed in 1985. It provides drinking water to the eastern side of the City in tandem with the Rochester Hill Water Tank/Richardson Street Booster Pump Station. The two pressure zones were connected in 2008 when new water main connected them along Whitehall Rd. The new pump station will contain (3) 100 HP pumps providing 650 gallons per minute.

Justification:

The existing Salmon Falls Booster Pump Station is not robust and therefore duty is mainly provided unevenly by the Rochester Hill Water Tank/Richardson Street Booster Pump Station. Rapid growth of the Salmon Falls Road area will require a new booster pump station. Demands currently include a new elementary school, the further build out of Tara Estates, increased demand need for the Granite State Business Park and further subdivision pressure in this corridor. A more robust pump station will also have the benefit of higher use of water in the Salmon Falls Tank, improving water quality.

Relationship to Other Projects:

Funding was provided in the FY21 Water CIP for \$400,000. Remaining funds are about \$250,000. Approximately \$1,500,000 of surplus ARPA funds were repurposed to this project from another water infrastructure project, the intended Relining of the Water Transmission Main from the Water Treatment Plant to the distribution system. An inspection of that main determined it to be in very good condition and relining not necessary. In December 2023 Council authorized the re-purposing of this amount towards this project which reduces the bonding need to \$1.775M.

Implications of Deferring Project:

The growth will not be served. Decrease in water quality.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Building Construction	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000
Totals	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$1,775,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000
Bond: Water/Sewer/Arena	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Bond: Water/Sewer/Arena		\$0	\$0	\$0	\$0	\$0	
Totals	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$1,775,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Service Connection Program - Water	
	Project #: FY25-WAT-79		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Desirable		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

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

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

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

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Vehicle Replacement Program - Water	
	Project #: FY25-WAT-36		
Type of Project: Machinery & Equipment		Expected Useful Life: 10Years	Status: City Department Requested
Location: DPW Garage		Total Project Cost: \$416,134	
		Current FY Cost: \$96,134	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:
 Replacement of No. 48 Front Line Response Truck - 1 ton 2013 GMC 100K miles w/ service body, lift gate split 1/2 Water 1/2 Sewer \$51,500. Trench box split 1/3's Water, Sewer, Highway \$6,134. No. 25 tow behind compressor unit split 1/2 Water 1/2 Sewer \$18,000. New: No. XX new 1/2 ton 4x4 for new Municipal Supervisor for Water Distribution position. New portable leak loggers \$32,000. \$64,500 is available as rollover funds.

Justification:
 Portable leak loggers are used to locate and quantify areas of distribution piping that a leaking treated water so corrective action can be made. This helps fulfill a recommendation of the 2020 Water Audit to minimize real losses. Existing trench box is not safe.

Relationship to Other Projects:
 Public Works, Sewer, and Public Buildings Vehicle Replacement Programs.

Implications of Deferring Project:
 Impacts to level of service. Safety. More costly maintenance expenses and out-for-service time as age, mileage, and run hours increase on existing equipment. Inability to provide water main service taps with in-house crews.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$96,134	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$416,134
Totals	\$96,134	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$416,134

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$96,134	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$416,134
Totals	\$96,134	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$416,134

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Water Distribution System Upgrades	
	Project #: FY25-WAT-41		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$500,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
 Asset Management Program - Water. This funding may also be utilized for distribution system upgrades in conjunction with the Collection System Upgrade, Corrective Drainage, and Pavement Rehabilitation programs.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Water Meter Replacement Program
Type of Project: Other	Project #: FY25-WAT-78	Expected Useful Life: 15Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$2,625,000	
	Current FY Cost: \$100,000	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
A 2020 Water Audit made recommendations to reduce losses, including regular water meter replacement. A meter replacement program is proposed to ensure accurate measurement and billing. The program will target replacement of all meters older than 15 years, maintaining use of meters only within their recommended life span. The FY25 request is for replacement of large meters (1-1/2 inch and above); funding for a small meter replacement project is targeted for FY26.

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

Relationship to Other Projects:
FY20 Water Meters Upgrade. 2020 Water Audit. FY23 Appropriation of \$345,000.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$100,000	\$2,100,000	\$425,000	\$0	\$0	\$0	\$2,625,000
Totals	\$100,000	\$2,100,000	\$425,000	\$0	\$0	\$0	\$2,625,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$2,100,000	\$425,000	\$0	\$0	\$0	\$2,625,000
Totals	\$100,000	\$2,100,000	\$425,000	\$0	\$0	\$0	\$2,625,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: Watershed Protection
	Project #: FY25-WAT-67	
Type of Project: Land Acquisition	Expected Useful Life: 75Years	Status: City Department Requested
Location: Water Treatment Plant	Total Project Cost: \$250,000	
	Current FY Cost: \$50,000	
Project Priority or Need: Desirable	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

The City of Rochester owns watershed lands in Rochester, Barrington, Strafford, and Farmington; however, most of the land area in the drinking water watershed is privately owned. Management of the watershed is critical to protecting raw water quality for Rochester's Public Water System. When the opportunity arises, it is preferable to control watershed lands by the use of conservation easements or by purchasing the lands outright. This funding continues a program for acquiring watershed lands or funding conservation easements. Since 2018 the City has secured over 350 acres of conservation easement in the watershed by partnering with the Southeast Land Trust and Moose Mountains Regional Greenways. Grant funding has been leveraged to minimize cost to the City.

Justification:

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

Relationship to Other Projects:

Watershed Management Program.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Land Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY25	Project Title: WTP Hydraulic Capacity Analysis	
	Project #: FY25-WAT-88	Expected Useful Life: 30Years	Status: City Department Requested
Type of Project: Building Improvement			
Location: Water Treatment Plant		Total Project Cost: \$1,100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Essential		Anticipated Funding Source(s): Bond: Water/Sewer/Arena, Bond: Water/Sewer/Arena	

General Description:

In June 2020, severe hot weather resulted in a critical flaw in the drinking water treatment and distribution system. The plant was barely able to maintain production to serve demand. FY22 funds were used to provide a study and evaluation which identified several key infrastructure weaknesses that prevent the plant from delivering its design flow and satisfy the City's demand. These requested funds will be used for short term improvements and to prepare upgrade technical documents towards eventual capital upgrades to increase drinking water production.

Justification:

Although design flow for the plant is stated to be 5 million gallons per day, actual operation struggles to meet 3.5 million gallons per day. An approved FY22 CIP project to study hydraulic restrictions in the plant and distribution system indicates there are several choke points in the treatment train and the hydraulic gradient to the tank system is not ideal. With anticipated City growth, if action is not taken in the short term, the City will be hard pressed to provide enough drinking water for its population in about 10 years. The Water Treatment Plant (WTP) is the primary drinking water plant. It is augmented by the Cocheco Well which has a much less capacity and its operation is restricted through most of the summer.

Relationship to Other Projects:

2020 Water Audit and Demand Study
WTP Residual Disposal
Round Pond Reservoir Augmentation

Implications of Deferring Project:

Dire.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Design thru Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY26	Project Title: WTP Residuals Disposal
Type of Project: Other	Project #: FY25-WAT-50	Expected Useful Life: 40Years
Location: Water Treatment Plant	Status: City Department Requested	
Project Priority or Need: Essential	Total Project Cost: \$300,000	
	Current FY Cost: \$300,000	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Water Treatment Plant (WTP) processes generate residuals, including alum sludge, that must be properly disposed of. Currently, a sludge transmission pipeline, approximately 5.7 miles in length, carries these residuals from the WTP to the Wastewater Treatment Facility (WWTF). This pipeline was first put into service in 1985 and portions of this pipeline vary in size (diameter), material type, age, and condition. Recent review of alternatives in 2022 resulted in a recommendation to plan to manage sludge at the WTP to improve efficiency, reduce volume of residuals and reduce impact on the WWTF's processes. This will require major water capital upgrades. FY25 funds will be used for design optimization and long term improvements refinement.

Justification:

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

Relationship to Other Projects:

FY18, FY19, FY20, FY21, and FY22 appropriations for WTP Residuals Disposal. FY17 Evaluate Alum Sludge Line (\$25,000). Also related to some Sewer projects at the WWTF, including the Sludge Dewatering Facility that began construction and the Lagoon 1 Solids Removal project.
 FY22 WTP Flow Meters and Hydraulic Upgrades \$105,000.
 FY25 WTP Flow Meters and Hydraulic Upgrades \$100,000.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY26	Project Title:	
	Project #: FY25-WAT-11	Portland Street Reconstruction Project-Water	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$1,100,000	
		Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Sewer components of the project.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY26	Project Title: Rochester Hill Rd Neighborhoods-Water	
	Project #: FY25-WAT-16		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$2,300,000	
		Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

Justification:
 The sewer collection system infrastructure in this area is old and is likely taking on infiltration, and could possibly be interconnected with storm drains. Water infrastructure upgrades should be completed while the roadways are under construction.

Relationship to Other Projects:
 Public Works and Sewer components of the project. Sewer System Master Plan.

Implications of Deferring Project:
 Water distribution infrastructure in the area will continue to degrade.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Totals	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000
Totals	\$0	\$100,000	\$2,200,000	\$0	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY26 Project #: FY25-WAT-84	Project Title: WTP Roof Replacement	
Type of Project: Building Improvement		Expected Useful Life: 50Years	Status: City Department Requested
Location: Water Treatment Plant		Total Project Cost: \$120,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
 None.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Totals	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Totals	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY27	Project Title: DPW Facility Solar Array - Water
Type of Project: Building Improvement	Project #: FY25-WAT-85	Expected Useful Life: 40Years
Location: DPW Garage	Status: City Department Requested	
Project Priority or Need: Desirable	Total Project Cost: \$118,750	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Sewer components of the purchase cost.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750
Totals	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750
Totals	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY27	Project Title: Wakefield Street Reconstruction - Water	
	Project #: FY25-WAT-51		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$1,000,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The Wakefield Street Reconstruction project area includes Wakefield Street from Union Street to Chestnut Hill Road. The Water portion of this project includes rehabilitation of buried water infrastructure in the project area. Construction funds were to be requested in FY25 but more critical infrastructure priorities will push this project out a few years.

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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	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:	
<input type="checkbox"/> New	
<input checked="" type="checkbox"/> Continuation	

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY27	Project Title:	
	Project #: FY25-WAT-14	Winter Street Neighborhood St Reconstruction-Water	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$2,300,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Building Construction	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Construction Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000
Totals	\$0	\$0	\$100,000	\$2,200,000	\$0	\$0	\$2,300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY28	Project Title: North Main St. Improvements - Water
	Project #: FY25-WAT-48	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Department Requested
Location: Other	Total Project Cost: \$300,000	
	Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000
Totals	\$0	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000
Totals	\$0	\$0	\$0	\$50,000	\$250,000	\$0	\$300,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction-Water
Type of Project: Other	Project #: FY25-WAT-1	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$100,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

This is the rehabilitation of one of the City's oldest neighborhoods. When water connections were made to the water lines on Cleveland, Fairway, Pine, and Sylvain Streets during recent projects, pipes were found to have been in very poor condition. Although the pavement on Chestnut Street was 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 mains are in need of replacement. Deferring project will continue the significant degradation of this area and exacerbate water quality problems. There will be an increased frequency of water main breaks, particularly on Chestnut and Cleveland Streets.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY29	Project Title: Hancock Street Reconstruction-Water	
	Project #: FY25-WAT-5		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 Upgrade water infrastructure the entire length of Hancock Street between Rochester Common and the Lowell Street intersection. The water main in this section of road is over 100 years old and will be evaluated for replacement or lining.

Justification:
 The condition of the water main on Common Street was significantly degraded prior to rehabilitation in 2001, suggesting similar conditions of the water main in Hancock Street. It is prudent to improve water infrastructure at the same time as other infrastructure improvements.

Relationship to Other Projects:
 Public Works and Sewer components of the project.

Implications of Deferring Project:
 Further degradation of the water infrastructure and increased potential for water main breaks and poor water quality.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Water
	Project #: FY25-WAT-15	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Department Requested
Location: Other	Total Project Cost:	\$100,000
	Current FY Cost:	0
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

Justification:
King Street area has long been neglected. The pavement and drainage is substandard. Water infrastructure needs to be upgraded with other utilities.

Relationship to Other Projects:
Public Works and Sewer components of the project. Winter Street Neighborhood St Reconstruction project.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Water Department	FY Start: FY29	Project Title: Walnut Street Area Improvements - Water
	Project #: FY25-WAT-45	
Type of Project: Other	Expected Useful Life: 40Years	Status: City Department Requested
Location: Other	Total Project Cost:	\$100,000
	Current FY Cost:	0
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
Public Works and Sewer components of the project.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Asset Management Program- Sewer	
	Project #: FY25-SEW-61		
Type of Project: Other		Expected Useful Life: 10Years	Status: City Department Requested
Location: Other		Total Project Cost: 0	
		Current FY Cost: \$30,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:
 This program builds upon the work completed in previous years. Previously, infrastructure assets have been inventoried and mapped. Inventory is currently being enhanced beyond simply locational data to include: type of asset, age, condition, service history, projected useful life, and criticality. The requested funds will be to continue phase 2 of the program which will include development risk-based prioritization of assets (likelihood of failure and consequence of failure matrix) and development of maintenance strategies used to develop work orders. Phase 3 in FY26 will be the final and will include life cycle cost analysis, CIP development and funding strategies, development of implementation and communication plan.

Justification:
 Asset Management Program is tied to future NHDES SRF application and evaluation process for approving projects and funding. Communities such as Rochester that have developed and are implementing an NHDES approved asset management plan qualify for higher scores during the application process. Improved asset information of sewer infrastructure, will lead to better planning and decision making for management of these assets in the future planning.

Relationship to Other Projects:
 Public Works and Water Asset Management Programs. Sewer System Master Plan. WWTF Upgrade to Meet NPDES Discharge Permit.

Implications of Deferring Project:
 Continued inefficiencies in evaluating and managing all aspects of the sewer infrastructure. Potential well scoring for funding opportunities.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$30,000	\$30,000	\$0		\$0	\$0	
Totals	\$30,000	\$30,000	\$0		\$0	\$0	

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Collection System Upgrade
Type of Project: Other	Project #: FY25-SEW-2	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$500,000	
	Current FY Cost: \$100,000	
	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

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

Justification:
The existing City sewer collection system is undersized and in poor condition in various locations. Areas are evaluated using a sewer video camera in order to determine if the infrastructure can be rehabilitated or replaced as issues are discovered. Increased evaluation through the Sewer System Master Plan has begun to raise awareness of collection system issues, including inflow and infiltration (I/I), and will assist with prioritization of repairs and upgrades.

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

Implications of Deferring Project:
As the City's sewer infrastructure continues to age, the costs for repair increases. The costs to treat wastewater also increases over time; I/I adds to the total volume that needs to be treated. If the sewer system continues to be overwhelmed with I/I, resulting in wet weather overflows that bypass treatment, permit limit violations can occur and enforcement actions can be levied against the City, including fines.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Colonial Pines Sewer Construction	
	Project #: FY25-SEW-28		
Type of Project: Other	Expected Useful Life: 40Years	Status: City Department Requested	
Location: Other	Total Project Cost: \$800,000		
	Current FY Cost: \$800,000		
Project Priority or Need: Essential	Anticipated Funding Source(s): Bond: Water/Sewer/Arena		

General Description:

This is a multi-phased extension of the sewer collection system to a neighborhood with the potential of 250+ new sewer customers. The FY24 & FY25 requests fund the construction of 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. Phase 4 consists of 4,800 feet of new sewer main which will run up Balsam to Meadow and upper Hemlock St. The original Phase 4 was to be the final phase and was reduced in size in 2022 as about 1/2 of the homes in the original Phase 4 were more recent homes with newer septic's, and many were outside of the mandatory 100' connection distance. Therefore, the remainder of the original Phase 4, will be designated a final, Phase 5. This work would occur in the future when needed. Design will be completed for a Phase 5 as part of the Phase 4 design effort. The sewer component cost of Phase 4 is \$3.7M. However, previous budget funding totals about \$3M. Therefore this request is for the projected balance, with contingency.

Justification:

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

Relationship to Other Projects:

Colonial Pines Drainage Improvements.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Construction Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Design Engineering	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: WWTF Aeration Basin Mixers
	Project #: FY25-SEW-63	
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$50,000	
	Current FY Cost: \$50,000	
Project Priority or Need: Mandatory	Anticipated Funding Source(s): 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 the Great Bay Estuary (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 (recently completed). FY18 WWTF Aeration Basin Upgrades. FY17 WWTF Aeration System Replacement.

Implications of Deferring Project:

Potential NPDES Permit violations if the City cannot meet the requirements of the General Permit for TN in GBE and cannot meet the interim discharge limit in its Administrative Order On Consent (AOC) with EPA.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: WWTF Filament Control System
	Project #: FY25-SEW-72	
Type of Project: Other	Expected Useful Life: 10Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$825,000	
	Current FY Cost: \$25,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

By implementing recent process control strategies to assist with Total Nitrogen permit compliance by adding dewatered filtrate to the aeration basins and relocating septage receiving to the main treatment train, the activated sludge treatment process has been experiencing anticipated increase in filamentous bulking sludge outbreaks due to excessive growth of filamentous bacteria. This is a serious operational problem in activated sludge treatment facilities as it limits the ability of sludge to settle and be removed from process. The addition of chemicals (i.e. chlorine, hydrogen peroxide) and/or the addition of a chemical free gravimetric selection vortex system which provides a method for retaining the denser biomass while wasting out the light fraction of the mix liquor suspended solids in the treatment process. Increased density leads to improved settling characteristics, which allows for the prevention of biomass loss due to filaments and subsequent treatment disruption. at a controlled dose rate is a common way to control filamentous bulking.

Justification:

Bulking sludge can lead directly to effluent permit violations as it interferes with sludge the settling process.

Relationship to Other Projects:

Dewatering Facility, Total nitrogen treatment process. Septage Receiving Facility Upgrade.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Design Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$800,000	\$0	\$0	\$0	\$0	\$825,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$25,000	\$800,000	\$0	\$0	\$0	\$0	\$825,000
Totals	\$25,000	\$800,000	\$0	\$0	\$0	\$0	\$825,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Milton Rd./SFR/Amarosa Dr. Inter Improvements	
	Project #: FY25-SEW-83		
Type of Project: Building Improvement		Expected Useful Life: 50Years	Status: City Department Requested
Location: Sewer Treatment Plant		Total Project Cost: \$21,000	
		Current FY Cost: \$21,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 This is the sewer component of the Milton Rd. / Salmon Falls Rd. / Amarosa Dr. intersection improvement project. This is to extend new sewer north on Milton Rd. to just beyond the new intersection footprint. Most of an FY21 appropriation of \$125,000 is available to offset this cost estimate of \$142,000.

Justification:
 This project allows future northern expansion of the existing sewer pipe in Milton Rd. Currently it ends at the intersection. Intent here is to install new connecting sewer beneath the footprint of the new intersection.

Relationship to Other Projects:
 Milton Rd. / Salmon Falls Rd. / Amarosa Dr. intersection improvement project - general fund component
 Milton Rd. / Salmon Falls Rd. / Amarosa Dr. intersection improvement project - water component.

Implications of Deferring Project:
 If done in the future and not in conjunction with the roadway project, the new intersection would be disturbed prematurely.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Construction Engineering		\$0	\$0	\$0	\$0	\$0	
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Totals	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-32	Project Title: NPDES Permit Technical/Legal Support for Compliance
Type of Project: Other	Expected Useful Life: 5Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$800,000	
	Current FY Cost: \$300,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

In 2021, USEPA Region 1's General Permit for Total Nitrogen in the Great Bay Estuary (GBE) watershed, became effective and the City of Rochester opted in. That General Permit includes a WWTF effluent limit for nitrogen and an Adaptive Management Framework (AMF) for evaluating water quality in GBE, tracking nitrogen, and evaluating a threshold for nitrogen in GBE. EPA will issue the City's separate individual permit in early 2024. This permit has very stringent phosphorus limit and vastly expanded monitoring, sampling and reporting requirements. Additionally, 11/1/25 the City's Administrative Order on Consent for the General Permit will discontinue and effluent limits will decrease. Compliance with the decreased limits is not guaranteed. Technical and legal support may be needed to interact with EPA to implement permit modifications. This request funds continued technical and/or legal services to support NPDES permit reporting, technical analysis and legal interaction with EPA, and/or a portion of the City's share of jointly-funded AMF efforts. Included will be additional funds to complete the Nutrient Reduction Plan required of the General Permit, and the Operational and Maintenance Plan and Industrial Pre-Treatment Program Local Limits requirements of the individual permit.

Justification:

Since Rochester has opted In to the TN General Permit and has signed an Intermunicipal Agreement to jointly fund AMF efforts, Rochester has commitments to carry out that will continue to require technical and legal support, as well as financial commitments to support AMF efforts. The individual permit has new requirements such as Industrial Pre-Treatment Local Limits determination and collections system operation and maintenance plans.

Relationship to Other Projects:

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

Implications of Deferring Project:

Non compliance with the General Permit would result in violations and possible enforcement action. A permit modification may be required. The individual permit once issued may require continued legal and technical support. Our experience over the past decade as shown that City is best poised to interact with EPA with our environmental attorneys.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Totals	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Totals	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-80	Project Title: PLC Instrumentation Upgrades/Pump Station Monitoring
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$475,000 Current FY Cost: \$100,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

The WWTF and 28 City-owned sewer pump station are controlled and operated using an intricately designed instrumentation network for 24/7 monitoring and alarm reporting of the system. The system keeps operators informed of potential problems in real time. This project is the upgrades and replacement of monitoring panels, central workstation industrial programmable logic controllers, PC's and monitors, human-machine interfaces, software, Supervisor Control and Data Acquisition (SCADA) networking and communications equipment at the WWTF, Public Works and 28 sewer pump stations.

Justification:

This upgrade will increase reliability of communications, operations efficiency, data collection and alarm response time. Upgrades will provide continuous monitoring and data logging to support evaluation of the WWTF and collection system, including identification of inflow and infiltration areas of concern, illegal dumping, equipment failures and loss of power events. Regulatory agencies require a high level of system monitoring and alarm oversight and response. This on going program is necessary to stay in permit compliance.

Relationship to Other Projects:

Pump Station Replacement Program, Sewer System Master Plan, Asset Management, FY22 Pump Station Remote monitoring upgrades.

Implications of Deferring Project:

Remote monitoring of WWTF and pump stations may fail without notification of critical alarms which may result in environmental and/or public health emergencies. Risk enforcement action from EPA due to non-compliance with individual permit.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Totals	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Totals	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-79	Project Title: Post Aeration Blowers and Tank Baffles Replacement
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$200,000	
	Current FY Cost: \$200,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The post aeration blowers are used to provide dissolved oxygen to the final effluent prior to being discharged to the Cocheco River. The NPDES permit requires an effluent minimum concentration of 7 mg/l to maintain compliance. To enhance oxygen transfer and increase dissolved oxygen a redwood baffle was installed in the post aeration tanks to slow effluent and increase contact time.

Justification:

The original 5 hp post aeration blowers are 25 years old and are in need of replacement. Baffle walls are corroded and are falling off of mounting brackets. New composite baffle material will be used to replace existing. New more efficient blowers and correct baffling will improve process control and provide energy savings.

Relationship to Other Projects:

NPDES individual permit compliance, WWTF Master Plan Update, Asset Management Program.

Implications of Deferring Project:

Permit compliance cannot be assured during loss of post aeration system. Continued additional staff time for repairs and maintenance.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Pump Station Replacement Program
Type of Project: Other	Project #: FY25-SEW-5	Expected Useful Life: 25Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This program funds the continual rehabilitation/replacement of existing sewer pump stations (PS) systematically. In 2023, construction began on the rehabilitation Tara Estates PS and the Ledgeview Drive PS will follow in 2024. The FY25 request funds construction rehab of the Salmon Falls Road PS, a conceptual and final design of the Ryan Circle PS and a conceptual design of Airport Dr. PS. FY26 request will fund construction of Ryan Circle PS and final design of Airport Dr. PS.

Justification:

The City has 29 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. The approach is for each year to have a PS in conceptual design, another advanced into full design and another advanced into construction.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Conceptual Design	\$70,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$230,000
Design Engineering	\$160,000	\$260,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,120,000
Building Construction	\$1,912,950	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,912,950
Construction Engineering	\$212,550	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,212,550
Totals	\$2,355,500	\$2,260,000	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000	\$13,475,500

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$2,355,500	\$2,260,000	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000	\$13,475,500
Totals	\$2,355,500	\$2,260,000	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000	\$13,475,500

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-82	Project Title: Rt 11 Capacity and Safety Improvements II - Sewer
Type of Project: Construction Engineering	Expected Useful Life: 50Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$1,500,000	
	Current FY Cost: \$1,500,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

In 2023 Public Works Department commissioned a utility capacity study of the Granite Ridge Development District. The concern which drove the study was potential growth of the district beyond the available capacities of the water and sewer infrastructure. The study determined existing demand. Water and sewer demand was estimated for a full build out of the remaining 230 acres. Most remaining build out was assumed to be mixed use. Also included was an assumed total maximum residential load of 600 units. Results showed that on the sewer side, the Rt 11 Pump Station and downstream River St. Pump Station do have the capacities to accommodate a full buildout. However, results showed that approximately 4,000 feet of existing 10-inch sewer main along Rt 11 is undersized for a full build out. This pipe will be beyond the recommended 80% capacity. This length of sewer pipe must be upgraded to a larger size. The Capacity and Safety Improvement project for Rt 11 is currently in design and scheduled for a 2025 construction start. This project is the best vehicle for accommodating this sewer work as it can be best coordinated with the roadway work.

Justification:

This critical infrastructure must be upgraded to support future development in the district. It is unknown how quickly full build out of the district will occur. The work should be coordinated with the Rt 11 Capacity and Safety Improvements project as the roadway width will be expanded in this project and existing sewer is below existing pavement. Including sewer work within that scope means that the roadway is not disturbed in the future when upgrading the sewer pipe.

Relationship to Other Projects:

Rt 11 Capacity and Safety Improvements project.

Implications of Deferring Project:

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$1,345,000
Construction Engineering	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Sewer System Master Plan (SSMP)
	Project #: FY25-SEW-70	
Type of Project: Other	Expected Useful Life: 20Years	Status: City Department Requested
Location: Other	Total Project Cost: \$8,620,000	
	Current FY Cost: \$1,960,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

The City maintains 120 miles of sewer pipe and 29 sewer pump stations in the collection system. Upgrades are needed in many areas; therefore a system of evaluating and prioritizing projects is required. This is a long-term program to minimize infiltration and inflow into the sewer collections and treatment system, determine where infrastructure must be repaired, replaced or augmented to accommodate present and future projected growth and prevent sanitary sewer overflows. Funding has been authorized since FY19 to advance the program. Evaluations began in 2021 with city-wide Inflow/Infiltration (I/I) Evaluation, pump station evaluations, growth analysis and collection system modelling. This request continues this effort. The evaluation has to date determined that I/I is costing the City large amounts of funding to transport and treat this extraneous flow, and that it limits system growth. The pipes are also deteriorating after many decades. Following evaluations, construction will be programmed for improvements and augmentations to the system. These programs typically run about a decade and Rochester's program will be continuous evaluations and construction anticipated through 2034. FY25's request is for construction improvement funds-\$1.56M, sewer expansion areas and I/I investigations - \$400K. A Clean Water SRF loan will be processed to support this effort at approximately \$1M with 20% principal forgiveness.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$260,000
Construction Engineering	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$260,000
Evaluation	\$400,000	\$0	\$800,000	\$0	\$0	\$0	\$1,200,000
Building Construction	\$1,300,000	\$1,300,000	\$0	\$1,500,000	\$1,300,000	\$1,500,000	\$6,900,000
Totals	\$1,960,000	\$1,560,000	\$800,000	\$1,500,000	\$1,300,000	\$1,500,000	\$8,620,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$1,960,000	\$1,560,000	\$800,000	\$1,500,000	\$1,300,000	\$1,500,000	\$8,620,000
Totals	\$1,960,000	\$1,560,000	\$800,000	\$1,500,000	\$1,300,000	\$1,500,000	\$8,620,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title:	
	Project #: FY25-SEW-67	Union Street Parking Lot Reconstruction - Sewer	
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: \$100,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This FY25 request provides additional sewer funds for the sewer-related improvements of the Union Street Municipal Parking Lot Reconstruction project so that it is able to go to bid. .

Justification:

When a major reconstruction project is undertaken, it is prudent to make needed improvements to all elements of infrastructure, especially buried infrastructure. Preliminary findings of the Sewer System Master Plan have indicated that the project area is within a subarea prioritized for inflow and infiltration (I/I) evaluation. \$100,000 of sewer funding was approved in the FY23 budget. Since that estimate in late 2021, construction costs have escalated greatly. The October 2023 estimate sewer cost is \$180,500.

Relationship to Other Projects:

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

Implications of Deferring Project:

Needed upgrades to sewer infrastructure to support Downtown growth or to address I/I issues will not be completed in this project area.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval/Design/Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: Vehicle Replacement Program - Sewer
	Project #: FY25-SEW-27	
Type of Project: Machinery & Equipment	Expected Useful Life: 10Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$624,134	
	Current FY Cost: \$224,134	
Project Priority or Need: Maintenance	Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

Replacement of: No. 48 Front Line Response Truck 1 ton 2013 GMC with service body, lift gate 100K miles split 1/2 Water 1/2 Sewer \$51,500. Tow behind compressor split 1/2 Water 1/2 Sewer \$18,000. Trench box split 1/3s Water Sewer Highway \$6,134. New: No. XX new truck for new Sewer Lead position 1 ton utility service body, lift gate, plow pkg \$93,500. No. XX new truck Wastewater Treatment Plant 1 ton utility service body w/plow pkg \$76,000. Total is \$245,134 however \$21,000 of rollover funds are available.

Justification:

New positions were authorized in the FY24 budget per the Water/Wastewater Workforce Master Plan. Existing trench box is not safe.

Relationship to Other Projects:

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

Implications of Deferring Project:

Impacts to level of service. Safety. More costly maintenance expenses and out-for-service time as age, mileage, and run hours increase on existing equipment.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$224,134	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$624,134
Totals	\$224,134	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$624,134

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$224,134	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$624,134
Totals	\$224,134	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$624,134

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title:	
	Project #: FY25-SEW-76	Wastewater System Cyber Security Resilience	
Type of Project: Other		Expected Useful Life: 5Years	Status: City Department Requested
Location: Sewer Treatment Plant		Total Project Cost: \$110,000	
		Current FY Cost: \$110,000	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

In 2022 the Cyber and Infrastructure Security Agency (CISA) conducted an Cyber Resiliency Review of the Wastewater Treatment Facility which included evaluation of cyber security posture and the ability of the facility to prevent and respond to cyber attacks. Whereas the facility scored higher than average, some recommendations included the assistance of a third party cybersecurity firm to review network infrastructure and architecture and provide a cyber security response plan required by EPA/NH DES. A detailed report of the evaluation was provided to the Public Works Committee September 2023.

Justification:

Public utilities have been increasingly targeted for cyber attacks by bad actors. Such attacks have been deployed in attempts to ransom, adversely affect or disable the operational technology systems of wastewater and drinking water treatment facilities.

Relationship to Other Projects:

SimilarFY25 project for the Water Treatment Plant. A grant was obtained in 2023 to augment City funds to increase the cyber security of the City's 30 sewer pump stations and Wastewater Treatment Plant.

Implications of Deferring Project:

Cyber interference can result in the disabling of key equipment and risk EPA treatment violations.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Totals	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-8	Project Title: Wastewater Treatment Plant Upgrade to meet Permit
Type of Project: Other	Expected Useful Life: 25Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost:	\$36,000,000
	Current FY Cost:	\$900,000
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A General Permit for communities in the Great Bay Estuary watershed, which sets effluent limits for nitrogen, became effective in 2021. Rochester opted into the General Permit and entered into an AOC with EPA, which gives Rochester a higher interim TN limit until 11/1/25. A new WWTF individual NPDES permit will be issued by EPA early 2024. This permit includes a highly stringent effluent limit for phosphorus in addition to vastly increased monitoring and sampling. Additional, collections system operational and maintenance programs. Major capital upgrades will be required to meet permit terms. EPA has granted an 8 year time frame to complete the capital upgrades and be in compliance with the permit limits. Additionally, the permit will require the evaluation of the expansion of the treatment facility to accommodate growth. This request funds the design and construction of WWTF upgrades that are required. Regardless of the permit, the City needs to plan for expansion of the facility due to growth. Although existing treatment trains are reducing nitrogen in concentrations trending towards 11/1/25 compliance with nitrogen, system growth is hindering this trend and capital upgrades may be required to meet the nitrogen limits required on 11/1/25. Indications are that EPA will further decrease the nitrogen limit when the general permit is renewed. Funds may be required in the future to meet this requirement. Estimated capital cost to meet individual permit is \$17.5M. Estimated cost to meet decreased nitrogen limits for General Permit is \$18.5M.

Justification:

Compliance with issued EPA permit. A General Permit for total nitrogen has already been issued.

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:

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$900,000	\$900,000	\$900,000	\$500,000	\$0	\$0	\$3,200,000
Building Construction	\$0	\$5,760,000	\$5,760,000	\$5,760,000	\$5,760,000	\$5,760,000	\$28,800,000
Construction Engineering	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Totals	\$900,000	\$7,460,000	\$7,460,000	\$7,060,000	\$6,560,000	\$6,560,000	\$36,000,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$900,000	\$7,460,000	\$7,460,000	\$7,060,000	\$6,560,000	\$6,560,000	\$36,000,000
Totals	\$900,000	\$7,460,000	\$7,460,000	\$7,060,000	\$6,560,000	\$6,560,000	\$36,000,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: WWTF and Pump Station HVAC Upgrades
Type of Project: Machinery & Equipment	Project #: FY25-SEW-78	Expected Useful Life: 20Years
Location: Sewer Treatment Plant	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$140,000	
	Current FY Cost: \$100,000	
	Anticipated Funding Source(s): Bond: City/School	

General Description:

This request funds the purchase and installation of natural gas and propane unit heaters for the Headworks Main Building, Front Street Pump Station generator room and Carbon Building chemical storage room. Also for the replacement of the supply and exhaust fans at Old Route 125 Pump Station wet well room.

Justification:

Existing HVAC at these locations are at end of useful life. Unit heaters will be replacing old electric unit heaters which will result in energy savings.

Relationship to Other Projects:

Energy Audit, NHDES.

Implications of Deferring Project:

Working environment within these spaces will remain less than optimal for staff and equipment. Employee safety.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Machinery and Equipment	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$140,000
Totals	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: City/School	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$140,000
Totals	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$140,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: WWTF Lagoon 1 Solids Removal
Type of Project: Other	Project #: FY25-SEW-49	Expected Useful Life: 4Years
Location: Sewer Treatment Plant	Status: City Department Requested	
Project Priority or Need: Regulatory-Federal	Total Project Cost: \$1,800,000	
	Current FY Cost: \$300,000	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Solids need to be removed over time to prevent odors from emanating from Lagoon 1 and to provide the necessary flow equalization volume required for successful operation of the WWTF. An evaluation has shown that pumping solids from Lagoon 1 and dewatering those solids in the Sludge Dewatering Facility, nearing completion, 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 nearing completion and operation in 2024. WWTF Upgrade to Meet General Permit and Individual Permit.

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. Additionally, the lagoon sludge is a high source of phosphorus and the facility will be re-permitted in early 2024 for a very stringent phosphorus limit.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Other	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title:	
	Project #: FY25-SEW-74	WWTF Pavement Rehabilitation	
Type of Project: Other		Expected Useful Life: 15Years	Status: City Department Requested
Location: Sewer Treatment Plant		Total Project Cost: \$200,000	
		Current FY Cost: \$200,000	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Cash: Water/Sewer/Arena	

General Description:

This FY25 request funds the rehabilitation of certain paved roadways at the WWTF, including the main driveway, paved areas behind the Administration Building, and the paved driveway to the Vortex Grit Building. Total area to be paved includes approximately 8,000 square yards.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25 Project #: FY25-SEW-48	Project Title: WWTF Ultraviolet Disinfection Equipment Replacement
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$250,000	
	Current FY Cost: \$250,000	
Project Priority or Need: Regulatory-Federal	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

An energy evaluation of the ultraviolet (UV) disinfection system at the WWTF has recommended replacement of the existing medium-pressure system with a low pressure/high output system. In 2022 the City's current UV disinfection system vendor began phasing out support for installed equipment; replacement parts are now more difficult to obtain and service is limited. Full replacement of the UV disinfection system is needed in the very near future. This FY25 funding request will be combined with the FY23 and FY24 appropriation for completion of this project. This funds request is intended to be the final. A temporary waiver of UV treatment is pending EPA approval. If the waiver is not granted, these requested funds would be used for temp treatment.

Justification:

The existing UV disinfection system is original to the plant (23+ years old), is at the end of its useful life, and will need replacement in the very near future. The most recent energy evaluation at the WWTF (completed Nov. 2017) identified the UV system as a future energy efficiency project. The replacement low pressure/high output system is expected to reduce UV system energy use more than 50% and result in annual energy savings of more than \$25,000. Increased regulatory requirements are driving this additional funding request. Temporary 60-day waiver for non-disinfection discharge during the winter months when it was intended to perform the replacement was denied by EPA. Funds are for a temporary system during construction with a new by-pass channel.

Relationship to Other Projects:

FY23 appropriation for this project. WWTF Master Plan Update.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$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:
<input checked="" type="checkbox"/> New
<input type="checkbox"/> Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY25	Project Title: WWTP Plant Water System Construction
	Project #: FY25-SEW-77	
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$25,000	
	Current FY Cost: \$25,000	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

A plant water system which uses treated effluent was included in the 2000 upgrade to the WWTP but the system was poorly designed and was abandoned due to operational difficulty. Funds were appropriated in FY20 and FY22 to design and construct the new water system, comprised of pumps, piping, a hydro-pneumatic bladder tank and controls. This FY25 request funds additional costs for design/construction of the system.

Justification:

Certain processes at the plant require water as a carrying agent, primarily the soda ash dissolution system and the sludge dewatering screw presses. Additional water is required for seal water, wash-down and other future demands. Currently the plant uses approximately 1,000,000 gallons per month of treated drinking water for these uses.

Relationship to Other Projects:

Dewatering Facility, Soda Ash System Upgrades, on-going facility non-potable water use, drinking water conservation efforts.

Implications of Deferring Project:

Continued large use of treated drinking water. The City must expand drinking water supply for the growing City. The Dewatering Facility will be on line early 2024 and will have a demand.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design thru Construction	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY26	Project Title: Portland Street Reconstruction Project - Sewer
Type of Project: Other	Project #: FY25-SEW-42	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Critical Public Infrastructure	Total Project Cost: \$1,100,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project connects the sewer system from Salmon Falls Road (SFR) to Portland Street with 1200' of new sewer, increases the size of the existing sewer towards downtown and/or rehabilitates the sewer. This project will also address any inflow/infiltration (I/I) issues identified in the project area.

Justification:

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

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Eval thru Full Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construction Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Totals	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY26	Project Title: Rochester Hill Rd Neighborhood -Sewer	
	Project #: FY25-SEW-19		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$3,450,000	
		Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
 Public Works and Water components of the project. Sewer System Master Plan.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Building Construction	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Construction Engineering	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Totals	\$0	\$150,000	\$3,300,000	\$0	\$0	\$0	\$3,450,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$150,000	\$3,300,000	\$0	\$0	\$0	\$3,450,000
Totals	\$0	\$150,000	\$3,300,000	\$0	\$0	\$0	\$3,450,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY27	Project Title: DPW Facility Solar Array - Sewer
Type of Project: Building Improvement	Project #: FY25-SEW-68	Expected Useful Life: 40Years
Location: DPW Garage	Total Project Cost: \$118,750	Status: City Department Requested
Project Priority or Need: Desirable	Current FY Cost: 0	Anticipated Funding Source(s): Cash: Water/Sewer/Arena

General Description:

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

Justification:

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

Relationship to Other Projects:

Public Works and Water components of the purchase cost.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Buildings Improvements	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750
Totals	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Cash: Water/Sewer/Arena	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750
Totals	\$0	\$0	\$118,750	\$0	\$0	\$0	\$118,750

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY27	Project Title: Wakefield Street Reconstruction - Sewer
Type of Project: Other	Project #: FY25-SEW-58	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$500,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Although a roadway pavement overlay was performed in 2018, the sewer infrastructure remains in need of improvement. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing inflow and infiltration (I/I) issues. This corridor is a gateway to Downtown Rochester that is in need of major rehabilitation.

Relationship to Other Projects:

Public Works and Water components of the project. Wakefield Street Overhead Utilities to Underground. Sewer System Master Plan.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY27	Project Title: Winter Street Neighborhood St Reconstruction-Sewer
Type of Project: Other	Project #: FY25-SEW-14	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$2,875,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

Winter Street is a very old street with old infrastructure. There are two sewer mains in the street, one of which is quite old. All sewer infrastructure in the project area will be evaluated for rehabilitation/replacement. Preliminary findings of the Sewer System Master Plan have prioritized this area for addressing inflow and infiltration (I/I) issues.

Relationship to Other Projects:

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

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	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
Totals	\$0	\$0	\$125,000	\$2,750,000	\$0	\$0	\$2,875,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$125,000	\$2,750,000	\$0	\$0	\$2,875,000
Totals	\$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 2025 - 2030

Department: Sewer Department	FY Start: FY27	Project Title: WWTF New Standby Power Generator	
	Project #: FY25-SEW-50		
Type of Project: Machinery & Equipment		Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant		Total Project Cost: \$1,550,000	
		Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

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

Justification:

During a long term power outage, any loss of the WWTF treatment processes could lead to permit violations. The need for full standby power at the WWTF is a requirement of individual NPDES permit, which will be issued early 2024. This generator will be incorporated into the facility upgrades required to meet the conditions of the new permit., I

Relationship to Other Projects:

WWTF Sludge Dewatering Facility near completion, WWTF Carbon Storage & Feed Building. WWTF Master Plan Update. Nutrient removal processes required to meet new individual NPDES permit.

Implications of Deferring Project:

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Building Construction	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$1,500,000
Eval/Design/Construction	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Totals	\$0	\$0	\$50,000	\$750,000	\$750,000	\$0	\$1,550,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$50,000	\$750,000	\$750,000	\$0	\$1,550,000
Totals	\$0	\$0	\$50,000	\$750,000	\$750,000	\$0	\$1,550,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY28	Project Title: Underground Storage Tank Replacement
	Project #: FY25-SEW-81	
Type of Project: Machinery & Equipment	Expected Useful Life: 20Years	Status: City Department Requested
Location: Sewer Treatment Plant	Total Project Cost: \$200,000	
	Current FY Cost: 0	
Project Priority or Need: Critical Public Infrastructure	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:

This project replaces the original (1999) 4,000 gallon horizontal fiberglass double-walled underground diesel fuel storage tank with a new above ground vertical shop-fabricated double walled tank with new Veeder-Root monitoring system, piping, base concrete slab, instrumentation to WTF Supervisory Control and Data Acquisition (SCADA). system.

Justification:

The existing tank provides fuel for the current emergency standby generator and the 2 main furnaces for heat and hot water for the Administration Building and Mechanical Building at the WWTF. Due to the age of the existing tank which is 25 years old, increased government regulation for these tanks and the new NPDES permit requirement of full facility emergency back up. Standby generator and fuel storage tank volume is calculated for future electrical loads and operational requirements of 72 hours run time at 80% load capacity.

Relationship to Other Projects:

WWTF New Standby Generator, NPDES individual permit compliance, WWTF Master Plan Update, WWTF Sludge Dewatering Facility.

Implications of Deferring Project:

Permit compliance cannot be assured during a power outage. Standby power for the recently completed Dewatering Facility is not available. Required upgrades for nutrient removal processes for total nitrogen and total phosphorus will require standby power when operational. Risk non-compliance.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Building Construction	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Totals	\$0	\$0	\$0	\$20,000	\$180,000	\$0	\$200,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$20,000	\$180,000	\$0	\$200,000
Totals	\$0	\$0	\$0	\$20,000	\$180,000	\$0	\$200,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

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

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY29	Project Title: Chestnut Street Reconstruction-Sewer
Type of Project: Other	Project #: FY25-SEW-7	Expected Useful Life: 40Years
Location: Other	Status: City Department Requested	
Project Priority or Need: Maintenance	Total Project Cost: \$100,000	
	Current FY Cost: 0	
	Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
Public Works and Water components of the project. 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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY29	Project Title: Hancock Street Reconstruction-Sewer	
	Project #: FY25-SEW-4		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$50,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 Upgrade sewer infrastructure the entire length of Hancock Street between Rochester Common and the Lowell Street intersection. Preliminary evaluation indicates that the sewer collection system capacity is undersized in this area, although this will be further investigated as the Sewer System Master Plan develops.

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

Relationship to Other Projects:
 Public Works and Water components of the project.

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

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Totals	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY29	Project Title: Linden/King Neighborhood St Reconstruction-Sewer	
	Project #: FY25-SEW-10		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

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

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

Relationship to Other Projects:
 Public Works and Water components of the project. Winter Street Neighborhood St Reconstruction project.

Implications of Deferring Project:
 Further degradation of the sewer infrastructure.

Project Components	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

City of Rochester, New Hampshire

CAPITAL PROJECT REQUEST FORM

Request Type:
 New
 Continuation

Capital Improvements for Fiscal Years 2025 - 2030

Department: Sewer Department	FY Start: FY29	Project Title: Walnut Street Area Improvements-Sewer	
	Project #: FY25-SEW-13		
Type of Project: Other		Expected Useful Life: 40Years	Status: City Department Requested
Location: Other		Total Project Cost: \$100,000	
		Current FY Cost: 0	
Project Priority or Need: Maintenance		Anticipated Funding Source(s): Bond: Water/Sewer/Arena	

General Description:
 This funds the evaluation, and design of improvements relating to sewer infrastructure in the neighborhood 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 collection 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 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	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Design Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Funding Sources	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Tot
Bond: Water/Sewer/Arena	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Totals	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

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