

Town of Seabrook, New Hampshire

Capital Improvement Plan



FY 2017 - FY 2022

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CAPITAL IMPROVEMENT PLAN

FY 2017 to FY 2022

Town of Seabrook, N.H.

Selectmen

Aboul B. Khan, Chairman
Theresa Kyle, Vice-Chairman
Ella Brown, Clerk

Town Manager

William M. Manzi, III

Planning Board Members

Jason Janvrin, Chairman
Donald Hawkins, Vice-Chairman
Michael Rabideau, Member
Mike Lowry, Member
John Kelley, Member
Ivan Q. Eaton III, Member
Paula Wood, Alternate Member
Robert Fowler, Alternate Member
David Baxter, Alternate Member
James Sanborn III, Alternate Member
Aboul B. Khan, ex-officio, Selectmen

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Introduction

The *Capital Improvement Plan (CIP)* , is a tool the town uses to maintain and improve our facilities and levels of service while making financially responsible decisions. As part of our annual budget process, the CIP is updated yearly and departments are responsible for prioritizing and justifying project requests. As one of the most important documents considered by town officials, it has a major impact on the allocation of fiscal resources and provides a link between all potential projects town wide. Some of the benefits of this program include; the ability to stabilize debt and consolidate projects to reduce borrowing costs, schedule major projects in a way to reduce fluctuations in the tax rate and to inform taxpayers of anticipated future improvements.

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CAPITAL IMPROVEMENT PLAN PRIORITY SCALE

All projects being considered for inclusion in the Capital Improvement Plan shall be grouped by priority according to the scale which follows.

Department heads, boards, commissions and committees should rank project submission in priority order, based upon department or board / commission/ committee priorities, within each priority scale.

Priority Category #1

Projects that cannot reasonably be postponed. These projects will include those necessary to immediately protect the public health or safety; to comply with a health or safety mandate of the state or federal government; to alleviate a significant financial liability exposure; to provide for the continuation of a critically-needed Town program; or to meet an emergency situation.

Priority Category #2

Projects which should be carried out within a few years in order to meet an anticipated public need; to replace an unsatisfactory or worn out facility; to make a major public facility usable; or to maintain minimum standards of facility usefulness.

Projects in this category are generally those needed to reduce or stabilize operating budget costs; prolong the life of an existing capital asset by ten or more years; and/or provide for the continuation of an operating program which is dependent on a capital asset approaching the end of its useful life.

Priority Category #3

Projects which are needed in order to meet documented new or expanded public service demands of the town.

Priority Category #4

Projects which can be postponed or eliminated from immediate consideration for inclusion in the current Capital Improvement Plan because they do not meet an immediate need or have not been subject to adequate planning.

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CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
DPW	1	Paving Arterial & Collector Streets	Highway Block Grant	\$ 1,282,900	\$ -	\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 162,900
DPW	1	Crack Sealing	Highway Block Grant	\$ 252,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
DPW	1 & 2	Drainage Mitigation	Highway Block Grant	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000
DPW	1	Drainage Design & Construction	Tax Impact	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	1	Causeway Bridge Repairs	Tax Impact	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000
DPW	1	Highway Equipment & Trucks	Tax Impact	\$ 680,000	\$ -	\$ 95,000	\$ 160,000	\$ 150,000	\$ 275,000	\$ -	\$ -
DPW	1	New Sidewalk - Library & Hooksett	* Possible Grant	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 150,000	\$ 150,000
DPW	1	Stormwater at Transfer Station	Tax Impact	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
DPW	1	Rubbish Trucks & Equipment	Tax Impact	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 160,000
DPW	1	Recycling Center Paving	Tax Impact	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
DPW	1	Parks Trucks	Tax Impact	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	1	Cemetery Paving	Tax Impact	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
DPW	1	Parks Paving	Tax Impact	\$ 37,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 25,000	\$ -	\$ -
DPW	1	Harborside Park	* Possible Grant	\$ 1,300,000	\$ -	\$ 1,200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
DPW	1 & 1	Refurbish DPW Facility	Tax Impact	\$ 387,000	\$ -	\$ 257,000	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -
DPW	1	DPW Salt Shed	Tax Impact	\$ 300,000	\$ -	\$ 100,000	\$ 200,000	TBD	\$ -	\$ -	\$ -
DPW	2	Gov. Weare Park Expansion	Tax Impact	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
FD	2	New Equipment	Tax Impact	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	3	New Command Vehicle	Tax Impact	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	4	Parking Lot Resurfacing	Tax Impact	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
FD	1	Replace 2003 Rescue Truck	Tax Impact	\$ 700,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
FD	1	Replace 2001 Engine	Tax Impact	\$ 600,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
FD	2	Building Maintenance	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
FD	2	Dispatch Equipment Updates	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
FD	1	Sub-Station Feasibility Study	Tax Impact	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
FD	1	Turnout Gear	Tax Impact	\$ 110,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 70,000	\$ -
PD	1	Parking Lot Replacement	Tax Impact	\$ 96,678	\$ -	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Playground Mulch	Tax Impact	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
REC	1	Restroom/Locker Room Upgrade	Tax Impact	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Replace Curbing w/Granite	Tax Impact	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Grind & Resurface Parking	Tax Impact	\$ 95,000	\$ -	\$ 70,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
REC	2	Heating System Upgrade	Tax Impact	\$ 75,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 10,000	\$ -	\$ -
REC	2	Upgrade Exercise Equipment	Tax Impact	\$ 8,100	\$ -	\$ -	\$ 3,850	\$ 4,250	\$ -	\$ -	\$ -
REC	3	Replace the Stage Curtain	Tax Impact	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
REC	3	Tractor	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
REC	3	Swimming Pool	Tax Impact	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
SWR	1	Replacement - 2006 Chevrolet	Tax Impact	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	2	Replacement - 2008 Ford w/Crane	Tax Impact	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -
SWR	3	Replacement - 1999 Septic Hauler	Tax Impact	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	0	Study & Design Outfall under Rte 1	Tax Impact	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	3	Outfall Pipe/Brackets 286	Tax Impact	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
SWR	0	Study & Design Septage/Odor	Tax Impact	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
SWR	4	Replacement - 1996 Case Backhoe	Tax Impact	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -
SWR	7	Air Handling Unit in Dewatering	Tax Impact	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
SWR	5	HVAC units in Operations Bldg.	Tax Impact	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -
SWR	1	One Belt Filter Press	Tax Impact	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
TH	1	Generator & Concrete Pad	Tax Impact	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TH	1	Building Accessibility	Tax Impact	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
TH	2	Bldg. Mechanical & Electrical	Tax Impact	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
TH	3	Building Architectural	Tax Impact	\$ 160,896	\$ -	\$ 25,800	\$ 91,987	\$ 1,591	\$ 1,776	\$ 37,201	\$ 2,541
TH	3	Repave Parking Lot	Tax Impact	\$ 76,800	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -	\$ -
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
WTR	1	Water Supply Source	Tax Impact	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
WTR	1	107 Water Tank	Tax Impact	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	286 Water Tank	Tax Impact	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Anne's Ln. Line Replacement	Tax Impact	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
WTR	2	Add 2-Wheel Drive Pickup Truck	Tax Impact	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
WTR	1	SCADA Radio Replacement	Tax Impact	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Replace Truck #63	Tax Impact	\$ 49,500	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Gruhn Closure	Tax Impact	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	2	Bedrock Well #4 Replacement	Tax Impact	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -
WTR	2	Replace Truck #61	Tax Impact	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
WTR	2	Water System Study	Tax Impact	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
WTR	2	Filter Media Replacement	Tax Impact	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -
WTR	2	Replace Utility Truck #62	Tax Impact	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
WTR	2	Replace 1-ton Dump Truck #64	Tax Impact	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000
WTR	1	Pave at Wells 1, 2, 3, 4, & 7	Tax Impact	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
Totals				\$ 10,999,857	\$ 12,000	\$ 3,291,978	\$ 2,075,653	\$ 1,401,135	\$ 1,426,508	\$ 1,552,244	\$ 1,252,339

CAPITAL IMPROVEMENT PLAN

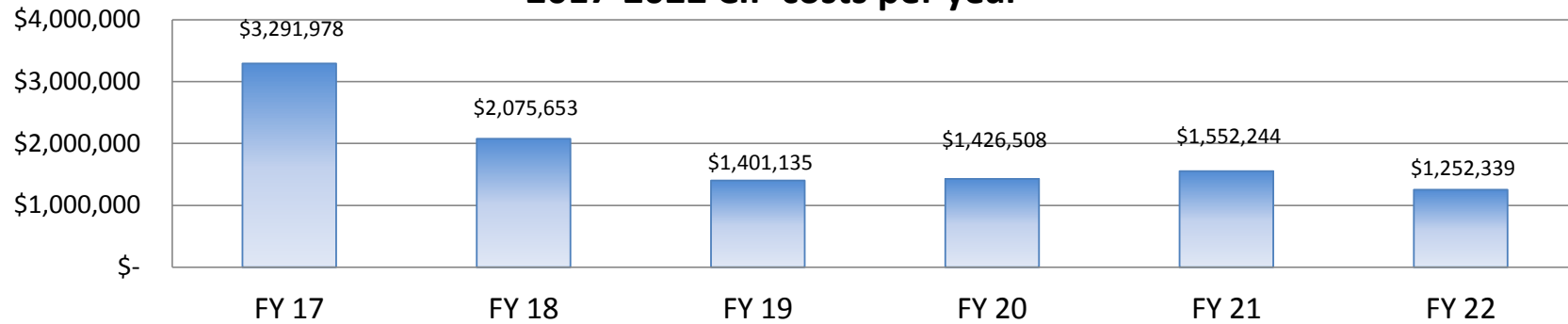
DEPARTMENT COST SUMMARY BY FISCAL YEAR

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>TOTALS</u>
<u>Department of Public Works</u>	\$ 1,994,000	\$ 797,000	\$ 529,000	\$ 897,000	\$ 811,500	\$ 850,900	\$ 5,879,400
<u>Fire Department</u>	\$ 100,000	\$ 270,000	\$ 340,000	\$ 340,000	\$ 370,000	\$ 290,000	\$ 1,710,000
<u>Police Department</u>	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,678
<u>Recreation Department</u>	\$ 455,000	\$ 68,850	\$ 29,250	\$ 75,000	\$ -	\$ -	\$ 628,100
<u>Sewer Department</u>	\$ 149,000	\$ 548,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 847,000
<u>Town Hall</u>	\$ 125,800	\$ 296,803	\$ 7,885	\$ 4,508	\$ 145,744	\$ 5,439	\$ 586,179
<u>Water Department</u>	\$ 371,500	\$ 95,000	\$ 345,000	\$ 110,000	\$ 225,000	\$ 106,000	\$ 1,252,500
TOTALS	\$ 3,291,978	\$ 2,075,653	\$ 1,401,135	\$ 1,426,508	\$ 1,552,244	\$ 1,252,339	\$ 10,999,857
<u>Planning Board*</u>	\$ 1,850,000	\$ 450,000	\$ 3,570,000	\$ 5,250,000	\$ 9,280,000	\$ 18,100,000	\$ 38,500,000

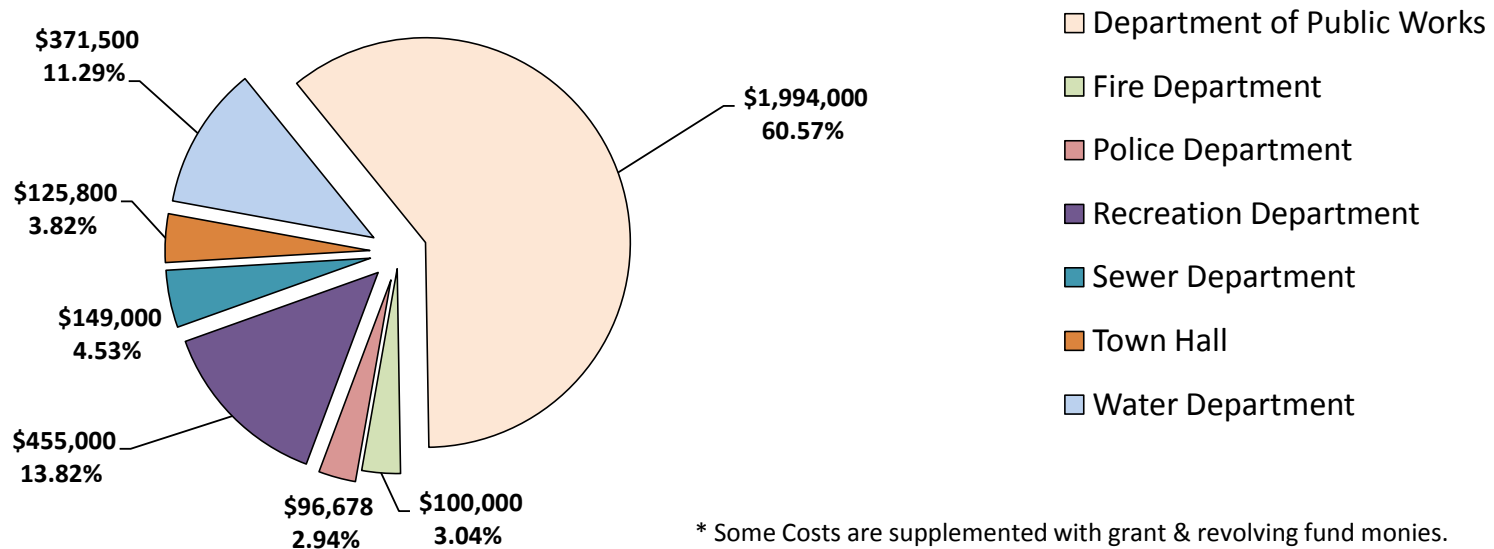
**\$1,500,000 Appropriated for Rte 1 widening

* All proposed funding is from Federal, State, and Private sources. Planning Board Projects would involve **no** municipal funds.

2017-2022 CIP costs per year



Fiscal Year 2017 Project Costs by Dept.



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**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey

Dept: DPW

Priority Category	Rank in Category	Project Title	Total Cost	Request					
				FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Paving Arterial & Collector Streets	\$ 1,282,900	\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 162,900
1	1	Crack Sealing	\$ 252,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
3	1 & 2	Drainage Mitigation	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000
1	1	Drainage Design & Construction	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1	1	Causeway Bridge Repairs	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000
1	1	Highway Equipment & Trucks	\$ 680,000	\$ 95,000	\$ 160,000	\$ 150,000	\$ 275,000	\$ -	\$ -
3	1	New Sidewalk - Library & Hooksett	\$ 375,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 150,000	\$ 150,000
3	1	Storm Water at Transfer Station	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
1	1	Rubbish Trucks & Equipment	\$ 305,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 160,000
1	1	Recycling Center Paving	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
1	1	Parks Trucks	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
1 & 3	1	Cemetery Paving	\$ 120,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
1	1	Parks Paving	\$ 37,000	\$ -	\$ -	\$ 12,000	\$ 25,000	\$ -	\$ -
1	1	Harborside Park	\$ 1,300,000	\$ 1,200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
1 & 3	1 & 1	Refurbish DPW Facility	\$ 387,000	\$ 257,000	\$ 50,000	\$ 80,000	\$ -	\$ -	\$ -
1	1	DPW Salt Shed	\$ 300,000	\$ 100,000	\$ 200,000	TBD	\$ -	\$ -	\$ -
1	2	Gov. Weare Park Expansion	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
TOTAL			\$ 5,879,400	\$ 1,994,000	\$ 797,000	\$ 529,000	\$ 897,000	\$ 811,500	\$ 850,900

CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey

PAVING ARTERIAL & COLLECTOR STREETS

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	South Main Street	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Folly Mill Road (E)	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -
1	2	Portsmouth Ave	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
1	3	Lakeshore Drive	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
1	1	Rocks Road	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	2	Mill Lane	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
1	3	New Zealand Road (E)	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -
1	4	Weare Road	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	5	Greenleaf Drive	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -
1	1	Stard Road	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
1	2	Haverhill Street	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
1	3	Ocean Drive	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -
1	4	Hooksett Street	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -
1	1	Atlantic Ave	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -
1	2	Woodworkers Way	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	3	Chase Pond Rd	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	4	Folly Mill Road (W)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
1	5	Maple Ridge Road	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	1	Collins Street	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000
1	2	Gove Road	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,600
1	3	Dearborn Ave	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,400
1	4	Raymond Drive	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500
1	5	Virginia Lane	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400
		TOTAL	\$ 1,282,900	\$ -	\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 162,900

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: **John M. Starkey**
CRACK SEALING

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Development Streets North of Pine St., Railroad Ave. & Farm Ln. North to Hampton Falls	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Development of Streets East of NH Rt. 1A & River St. & Sandpiper Lane	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -
1	1	Cracksealing Development Streets West of I-95	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -
1	1	Misc. Development Streets not Previously Cracksealed	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -
1	1	Misc. Collector & Arterial Roads	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		TOTAL	\$ 252,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
3	1	Drainage Mitigation Atlantic Ave at Lawrence St.	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ -
3	2	Drainage Mitigation at Groveland St.	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
		TOTAL	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000

CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey

DRAINAGE DESIGN & CONSTRUCTION

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Design & Construction of Drainage Improvements	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		TOTAL	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

CAUSEWAY BRIDGE REPAIRS

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	PHASE I - Causeway Bridge Repairs	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ -
1	1	PHASE II - Causeway Bridge Repairs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		TOTAL	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000

HIGHWAY EQUIPMENT & TRUCKS

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Replace Truck #54 - 2003 International Dump with Snow & Ice Equipment	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
1	1	* Replace Roadside Mower 1997 Motrim	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	New Reversible Plow for New CAT Backhoe	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #53 - 2003 One Ton Dump Truck	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #57 - 2007	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey

HIGHWAY EQUIPMENT & TRUCKS CONT.

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Replace 2006 Case Loader Backhoe - PORT 4	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -
1	1	Replace Beach Tractor #73 - 1999 J.D. Tractor Model #6410	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -
		TOTAL	\$ 680,000	\$ -	\$ 95,000	\$ 160,000	\$ 150,000	\$ 275,000	\$ -	\$ -

NEW SIDEWALKS

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
3	1	New Sidewalk - Liberty Lane to Library	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
3	1	New Sidewalk - Centennial St, Railroad Ave to Liberty Ln.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3	1	New Sidewalk - Hooksett St to Portsmouth Ave	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
		TOTAL	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 150,000	\$ 150,000

STORMWATER AT TRANSFER

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: **John M. Starkey**
RUBBISH TRUCKS & EQUIPMENT

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Replace Transfer Station 1996 Case 580 Loader/ Backhoe with Attachments with HWY 2006 CASE Backhoe	\$ -	\$ -		\$ -	TBD	\$ -	\$ -	\$ -
1	1	Replace Truck #59 - 2000 Rubbish Truck	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -
1	1	Replace Truck #76 - 2008 Rubbish Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
		TOTAL	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 160,000

RECYCLING CENTER & PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Pave Areas at Transfer Station Around the Recycle Center	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -

PARKS TRUCK

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Replace Truck #84 Parks Truck	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: **John M. Starkey**
CEMETERY PAVING

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside Cem.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cem.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
TOTAL			\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

PARKS PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Pave Parking Lot Gov. Weare	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
1	1	Resurface Access Road & Parking Lot Veterans Park	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
TOTAL			\$ 37,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 25,000	\$ -	\$ -

HARBORSIDE PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
2	1	Phase 3 add Gazebo	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace and/or Reinforce existing sheet piles - North side of Harbor @ Harborside Park	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 1,300,000	\$ -	\$ 1,200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey

REFURBISH DPW FACILITY

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Resurface DPW Parking Lot	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace 1989 Heating/AC System	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Install New Dry Sprinkler	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	1	New Roof on Facility Built in 1989	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Upgrades to DPW Building	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 237,000	\$ -	\$ 157,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -

DPW SALT SHED

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Purchase Land	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Construct New Building	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 300,000	\$ -	\$ 100,000	\$ 200,000	TBD	\$ -	\$ -	\$ -

GOV. WEARE PARK EXT.

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	2	Hire Engineer / Architect for Const. Drawings	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
1	2	Begin Construction of Approved Plan	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
		TOTAL	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Paving Arterial & Collector Streets	Fiscal Years 2017, 2018, 2019, 2020, 2021, 2022 Repave most important Town roads over the above referenced six years. Most important roads are those that fall into the category of arterial or collector streets. Included in this work is shim paving to re-level the streets, 1 1/2 inch compacted hot bituminous asphalt overlay wearing course of pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shut offs to new pavement finish grade, grinding of keyways in pavement at intersecting streets and driveways, driveway aprons, paved sluiceways, and gravel shoulders.	<i>The Town's most important streets (i.e. :arterial or collector streets) were last resurfaced during the sewer project, which ended in 1999. The critical investment in the town's infrastructure to protect and rejuvenate these roads before they deteriorate to a point where they need reconstruction is imperative to avoid reconstruction costs which can triple or quadruple the cost of timely paving.</i>
1	1	Crack Sealing	Fiscal Years 2017, 2018, 2019, 2020, 2021, 2022 crack seal less important town roads (i.e.: on-arterial, non-collector streets) in an effort to stop the ravages of alternate freezing and thawing of water which has seeped into roadway cracks. Through outside contractual services, each Fall, blowout and seal cracks in complete developments/neighborhoods in six districts of the community outlined on Page 10.	<i>The Town's investment in paved development streets is many millions of dollars that needs to be protected as to ignore this timely maintenance will result in many more dollars spent in repairs and reconstruction. As the Town tries to repave the arterial and collector streets between the years 2016-2021. The development streets should not be ignored as they wait their turn for a hot mix overlay.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
3	1	Drainage Mitigation - Atlantic Ave at Lawrence St	Design commissioned in December of 2008 to address homeowner's well documented street flooding during certain rain events on Atlantic Ave. It has been determined by Altus Engineering to have an estimated value for construction of \$193,000.	<i>It is noteworthy that Atlantic Ave. is a collector road at the beach and serves many, especially during the summer. Flooding of this street causes a safety hazard. Atlantic Avenue is scheduled to be paved in FY2020 this work should dovetail.</i>
3	2	Drainage Mitigation - Groveland St	This dead-end street has NO drainage to a positive outfall. When it rains hard, existing leaching catch basins are over-reached and storm water floods streets and occasionally impacts private property.	<i>Residents of Groveland Street approached the Board of Selectmen at a televised BOS meeting with the complaint of occasional street flooding. Former Town Manager, Fred Welch committed to finding a solution to the same. Altus Engineering of Portsmouth, NH was hired and a design was submitted to mitigate this problem.</i>
1	1	Drainage Design & Construction	Since 2008, the town has, through warrant articles, funded a yearly sum of \$20,000 to address anticipated and unanticipated drainage challenges.	<i>With every road resurfacing project one must realize that when a road is reshaped or pavement is added, the path of storm water may very well be changed and become a problem for those downstream and at a lower elevation. These funds are imperative to correct or mitigate these challenges. When the magnitude of the problem is great these funds have been used to hire professional engineers to study and design a proper course of action.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Causeway Bridge Repairs	Phase I - Concrete repairs under the bridge to beams, fascia walls, which are currently spalling. Associated work in Phase 1 includes. But is not limited to, grouting and crack injection. Phase II - Repairs topside of the bridge includes removal of hot bituminous paving, bridge membrane, inspection of concrete topping and removal as required, grouting of exposed joints, installing new waterproofing membrane, and resurfacing with hot bituminous asphalt rehabilitated bridge deck.	<i>Every two years all New Hampshire town bridges are inspected by the State DOT. Flaws with this town bridge were noted by the State and an action plan described above was reported by AECOM to the Board of Selectmen during the Scott Dunn administration, either 2007 or 2008. Failure to act will only increase the cost of repairs identified.</i>
1	1	Highway Equipment & Trucks	Replace Truck #54 - 2003 International Dump 1st response responsibilities for snow and ice. Replace Truck #53- 2003 One-Ton dump truck. Replace Truck #57- 2007 International dump truck with snow and ice equipment. Replace Roadside Mower - 1997 Motrim. Note: If item #1 above fully funded this will be done then. Replace PORT 4 - 2006 Case 580SM Loader Backhoe. Replace #73 -1999 JD Beach Tractor Model #6410. New reversible plow for new CAT backhoe.	<i>Replace Truck #54 - 2003 International Dump first response responsibilities for snow and ice. Replace Truck #53 - 2003 One-Ton Dump Truck. Replace Truck #57 -2007 International Dump with Snow and Ice Equip. Replace Roadside Mower, 19 years old. Replace PORT-4 -2006 Case Loader Backhoe. Replace #73 - 1999 JD Beach Tractor Model #6410. New reversible plow for new CAT backhoe.</i>
3	1	New Sidewalk to Library & Hooksett to Portsmouth Ave	New sidewalk Liberty Lane to Library. New sidewalk Centennial St, Railroad Ave to Liberty Lane. New sidewalk Hooksett to Portsmouth Ave.	<i>Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location. New sidewalk is needed at Hooksett to Portsmouth Ave.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
3	1	Storm water at Transfer Station	Design a roof over existing garbage trailer and leachate tank along with developing an engineer's estimate to construct it and also bid documents and specifications.	Wastewater Treatment Plant has requested from the Department of Public Works in FY 2009 to comply with their permitting which we currently are not. As until this roof is constructed, compliance is unachievable.
1	1	Rubbish Trucks & Equipment	The Transfer Station 1996 Case 580 Loader/Backhoe with attachments will be replaced when needed with the 2006 CASE Highway backhoe no cost. Replace Truck #59 - 2000 International 4900 Rubbish Truck FY 2019. Replace Truck #76 - 2008 International 4700 Rubbish FY 2021.	Transfer Station 1996 Case 580SL Loader/Backhoe hand-me-down from Sewer Dept. sees use 7 days a week. FY 2017 Replace Truck #59 -2000 International 4900 Rubbish Truck FY 2019. Replace Truck #76 - 2008 International 4700 Rubbish Truck FY 2021.
1	1	Recycling Center Paving	Repave all existing asphalt areas at Transfer Station. Includes interior roads and parking lots.	Transfer Station access road paved 2014. Scheduled for resurfacing 2024 i.e.: 10 years later. Truck traffic and numerous cars use this facility 7 days a week. What remains to be done in 2020 is the paved areas all around the recycling center.
1	1	Parks Truck	Replace existing Truck #84 - 1999 Ford F250 with rack body and plow.	This 1999 Ford F250 will be eighteen years old in anticipated year of replacement. It is a first line truck, which sees daily use and is an integral part of our Department's snow and ice emergency evolutions efforts. Included in FY 2011- FY 2016 for replacement in FY 2011. Presented to voters in 2011, 2012, 2013, 2014, 2015 and 2016 at six town meetings, not approved.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside Cemetery	During FY 2019 and FY 2021 through outside contractual services continue resurfacing with 1 1/2 inches of hot bituminous asphalt all existing paved cemetery roads in the towns remaining large major cemeteries i.e.: The Hillside Cemetery.	<i>From long-time employee recollections, it is believed that approximately 23 years has elapsed since the work was last done. The useful lifespan of the pavement has run its course and must be rejuvenated to insure that a more costly reconstruction project is not warranted due to lack of addressing this issue now. This will be the third phase of a multi-year project in major town cemeteries.</i>
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cemetery	During FY 2007, through outside contractual services, the Hillside Cemetery was expanded, more than doubling it's size. New roads and lanes between sections were established utilizing compacted recycled asphalt in lieu of gravel. With the selling of graves, since then, the need to finish these lanes and roads with hot bituminous asphalt is recommended in FY 2019 and FY 2021.	<i>The need and responsibility to finish what was started in FY 2007 in the establishment of new cemetery sections at Hillside Cemetery is now at hand. Problems with plowing and winter burials are compounded until finish roadwork is completed.</i>
1	1	Parks Paving	In Gov. Weare Park, dirt parking lot needs to be paved. In Veteran's Park, paved parking lot needs to be resurfaced.	<i>Existing paved parking lot at Veteran's Park needs resurfacing. Dirt parking lot at Gov. Weare Park needs to be paved. Included in FY 2011-2016 for implementation in 2011, presented to voters in 2011 at town meeting and Not Approved. Now scheduled for 2017. Included in FY 2012-2017 CIP for implementation in 2012, presented to voters in 2012 town meeting and Not Approved, now scheduled for 2018.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Harborside Park	Phase II - Est. Paved Parking Lot, Path System and Picnic Areas, and Carry In/Carry Out Boat Ramp. Phase III - Est. Gazebo Phase IV - Existing metal sheet piles have degraded to a state where they need to be replaced.	<i>In December of 2006 the Town filed for a grant to begin to establish "Harborside Park". In the Fall of 2007 the Town received notice from the State that the Grant Application was successful. Monies from 2007 Grant spent on Phase I of Park Development in 2009. Phase II of Development will establish parking lot, will establish path/boardwalk system and construct concrete boat ramp. Phase III will establish Gazebo. Phase IV will address sheet piles. On or about 2004 the Town replaced and reinforces approximately 1/2 of the sheet piles at our harbor through several grants. money expended - approximately \$800,000 and spent to insure the Yankee Coop operations could continue. An estimate to finish this work was done by the dormer Earth Tech in either 2006 or 2007 in conjunction with another grant application that was turned down by the State of NH. Most recently the area, which is problematic, is being turned into a park i.e. : " Harborside Park" which has a theme of providing a salt water fishing experience to handicapped individuals, thus encouraging people to use an area that needs remedial attention. This newest grant was started through a grant obtained in 2007 and implemented in 2009. In August of 2011 the town was awarded Phase II of Grant. Federal/State money for Phase II, when completed, is \$62,300. Phase 2 of Park completed in 2015.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1 & 3	1 & 1	Refurbish DPW Facility	Resurface DPW facility last done in 1989. Replace heating/AC system DPW Facility last done 1989. Water Dept. moved out 2011. Install new roof on facility last done 1989 and is now leaking. Upgrade and reconfigurations to lunchroom, office spaces, carpet, furniture, drive-thru window, and install dry sprinkler system to protect and insure this facility, vehicles and equipment.	<i>As of the date of writing, 27 years has elapsed at the DPW facility without overlaying parking lot, now all falling apart. 2013 work started with office upgrades, new windows and new overhead doors . Roof is now leaking. Heating system needs to be replaced and AC installed.</i>
1	1	DPW Salt Shed	Purchase property adjacent to DPW building to place a 50'x72' storage shed that will store 2,000 tons of salt. The town would be able to store 1-year supply of salt in this shed.	<i>The current DPW storage area is not adequate for the amount of salt needed in one years time. The new building would store up to 2,000 tons of salt.</i>
1	2	Gov Weare Park Expansion	Hire Engineer/Architect for Construction Drawings of bathrooms, concession stand, water and sewer to site, and Pavilion. Begin construction of approved plan, cost to be determined based on Engineers/Architectural estimate.	<i>In 2009, Article #36 Town Meeting voted \$205,000 to authorize the acquisition of State owned lane to expend Gov. Weare Park. Included in FY 2011 - FY 2016 CIP for implementation in FY 2011. 2014 Site leveled - graded - gravel parking lot established, playing field hydro seeded. 2015 Chain link fencing between park and private property approved by voters.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Paving Arterial & Collector Streets	FY 17					\$ 220,000						\$ 220,000
			FY 18					\$ 225,000						\$ 225,000
		Estimated Useful Life: 10 to 15 years	FY 19					\$ 225,000						\$ 225,000
		Classification: Replacement	FY 20					\$ 225,000						\$ 225,000
		Appropriated To Date: \$0	FY 21					\$ 225,000						\$ 225,000
		\$ 1,282,900	FY 22					\$ 162,900						\$ 162,900
1	1	Crack Sealing	FY 17					\$ 42,000						\$ 42,000
			FY 18					\$ 42,000						\$ 42,000
		Estimated Useful Life: 10 to 15 years	FY 19					\$ 42,000						\$ 42,000
		Classification: Replacement	FY 20					\$ 42,000						\$ 42,000
		Appropriated To Date: \$0	FY 21					\$ 42,000						\$ 42,000
		\$ 252,000	FY 22					\$ 42,000						\$ 42,000
3	1	Drainage Mitigation Atlantic Ave.	FY 17											\$ -
			FY 18											\$ -
		Estimated Useful Life: 20 years	FY 19											\$ -
		Classification: New	FY 20											\$ -
		Appropriated To Date: \$0	FY 21					\$ 193,000						\$ 193,000
		\$ 193,000	FY 22											\$ -
3	2	Drainage Mitigation Groveland St.	FY 17											\$ -
			FY 18											\$ -
		Estimated Useful Life: 20 years	FY 19											\$ -
		Classification: New	FY 20											\$ -
		Appropriated To Date: \$0	FY 21											\$ -
		\$ 46,000	FY 22					\$ 46,000						\$ 46,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Drainage Design & Construction	FY 17		\$ 10,000			\$ 10,000						\$ 20,000
			FY 18		\$ 10,000			\$ 10,000						\$ 20,000
		Estimated Useful Life: 15 to 30 years	FY 19		\$ 10,000			\$ 10,000						\$ 20,000
		Classification: Addition/ Alteration	FY 20		\$ 10,000			\$ 10,000						\$ 20,000
		Appropriated To Date: \$0	FY 21		\$ 10,000			\$ 10,000						\$ 20,000
		\$ 120,000	FY 22		\$ 10,000			\$ 10,000						\$ 20,000
1	1	Causeway Bridge Repairs	FY 17											\$ -
			FY 18											\$ -
		Estimated Useful Life: 15 to 20 years	FY 19											\$ -
		Classification: Replacement	FY 20											\$ -
		Appropriated To Date: \$0	FY 21					\$ 181,500						\$ 181,500
		\$ 381,500	FY 22					\$ 200,000						\$ 200,000
1	1	Highway Equipment & Trucks	FY 17								\$ 95,000			\$ 95,000
			FY 18								\$ 160,000			\$ 160,000
		Estimated Useful Life: 10 years	FY 19								\$ 150,000			\$ 150,000
		Classification: Replacement	FY 20								\$ 275,000			\$ 275,000
		Appropriated To Date: \$0	FY 21											\$ -
		\$ 680,000	FY 22											\$ -
3	1	New Sidewalk-Library & Hooksett St	FY 17											\$ -
			FY 18											\$ -
		Estimated Useful Life: 25 years	FY 19											\$ -
		Classification: New	FY 20					\$ 75,000						\$ 75,000
		Appropriated To Date: \$0	FY 21					\$ 150,000						\$ 150,000
		\$ 375,000	FY 22					\$ 150,000						\$ 150,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
3	1	Stormwater at Transfer Station	FY 17											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 10,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22		\$ 10,000									\$ 10,000
1	1	Rubbish Trucks & Equipment	FY 17											\$ -
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 305,000			FY 18											\$ -
			FY 19											\$ -
			FY 20								\$ 145,000			\$ 145,000
			FY 21											\$ -
			FY 22								\$ 160,000			\$ 160,000
1	1	Recycling Center Paving	FY 17											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 30,000			FY 18											\$ -
			FY 19											\$ -
			FY 20					\$ 30,000						\$ 30,000
			FY 21											\$ -
			FY 22											\$ -
1	1	Parks Truck	FY 17								\$ 60,000			\$ 60,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 60,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Paving Existing Cemetery Roads	FY 17											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 60,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22						\$ 60,000					\$ 60,000
3	1	Paving New Cemetery Roads	FY 17											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 60,000			FY 18											\$ -
			FY 19											\$ -
			FY 20						\$ 60,000					\$ 60,000
			FY 21											\$ -
			FY 22											\$ -
1	1	Parks Paving	FY 17											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 37,000			FY 18											\$ -
			FY 19						\$ 12,000					\$ 12,000
			FY 20						\$ 25,000					\$ 25,000
			FY 21											\$ -
			FY 22											\$ -
1	1	Harborside Park	FY 17					\$ 1,200,000						\$ 1,200,000
Estimated Useful Life: 25 to 35 years Classification: Replacement Appropriated To Date: \$0 \$ 1,300,000			FY 18					\$ 100,000						\$ 100,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1 & 3	1 & 1	Refurbish DPW Facility	FY 17					\$ 257,000						\$ 257,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 387,000			FY 18					\$ 50,000						\$ 50,000
			FY 19					\$ 80,000						\$ 80,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	1	DPW Salt Shed	FY 17			100,000								\$ 100,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 300,000			FY 18					\$ 200,000						\$ 200,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	2	Gov. Weare Park Expansion	FY 17											\$ -
Estimated Useful Life: 25 to 35 years Classification: New Appropriated To Date: \$0 \$ -			FY 18											\$ -
			FY 19		TBD									\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
Totals				\$ -	\$ 70,000	\$ 100,000	\$ -	\$ 4,507,400	\$ 157,000	\$ -	\$ 1,045,000	\$ -	\$ -	\$ 5,879,400

FY 2017 Total \$ 1,994,000
 FY 2018 Total \$ 797,000
 FY 2019 Total \$ 529,000
 FY 2020 Total \$ 897,000
 FY 2021 Total \$ 811,500
 FY 2022 Total \$ 850,900

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	2	New Equipment	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	New Command Vehicle	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	Parking Lot Resurfacing	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace 2003 Rescue Truck	\$ 700,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
1	1	Replace 2001 Engine	\$ 600,000	\$ -	\$ -		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
1	2	Building Maintenance	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
1	2	Dispatch Equipment Updates	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
1	1	Sub-Station Feasability Study	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
1	1	Turnout Gear	\$ 110,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 70,000	\$ -
		TOTAL	\$ 1,710,000	\$ -	\$ 100,000	\$ 270,000	\$ 340,000	\$ 340,000	\$ 370,000	\$ 290,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority	Rank	Project Title	Project Description	Project Justification
1	2	New Equipment	This would be to purchase new equipment to replace old and outdated equipment. We would look to purchase electric fans, lights, hand tools, hose lines, nozzles and pagers.	<i>The Electric Fans we are looking to replace are 15 plus years old. Most of the lights are over 10 years old. The hose lines are atleast 12 years old, We have not replaced the pagers in over 8 years, we replaced some of the nozzles in 2013, but many are still 20 years old.</i>
1	3	New Command Vehicle	This would be to purchase a New 2017 Chevy Tahoe and the required equipment to convert the Tahoe into a adequate Command Vehicle.	<i>We currently do not have a true command vehicle. We have temporarily began useing the EMS chase vehicle as a make-shift command vehicle. For the volume of calls and the types of calls we respond to there should always be a command presence there, a true command vehicle would allow for better scene management.</i>
1	4	Parking Lot Resurfacing	This project is to resurface all of the paved areas around the Fire Department.	<i>In 2015 the Fire Department had a Capital Needs Assessment completed by Trident Project Advantage Group. This report illustrated the current status of the Fire Department as an overall asset. This assessment was completed to help guide our department in the needs that should be addressed along with when they should be completed. In this report it was outlined to do pavement replacement in Year 2017.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Replace 2003 Rescue Truck	This Project is to replace a Rescue Truck. The cost will include the purchase of a vehicle and any required new equipment. Approximate cost is \$700,000, which will be generated through tax revenue.	<i>The current rescue truck is a 2003. This vehicle is necessary to respond to motor vehicle accidents and other emergency calls that may require specialized tools like air bags, block cribbing, and hydraulic rescue tools (Jaws of Life). As our town's needs have developed we need a vehicle like this that is multipurpose in its function.</i>
1	1	Replace 2001 Engine	This project is to replace one of the Fire Department Engines (pumper). Our current Engine 1 is a 2002, this engine will be approximately 17 years old when we trade it in, if passed. Engines like this should be replaced every 15 years.	<i>Replacing our oldest engine is one of our priorities. This engine is a 2002 and will potentially start to become expensive to maintain and run. These engines should be replaced every 15 years, to eliminate unexpected and expensive breakdowns.</i>
1	2	Building Maintenance	This Project is continued Building Maintenance. The Fire Department Building was opened in 1988. Up until 2015 there had not been significant maintenance on this building. This would be for further maintenance.	<i>Building maintenance is required to mitigate large unexpected maintenance issues. The maintenance here would be to:</i>
1	2	Dispatch Equipment Updates	This Project will for maintaining the Dispatch Center. The Dispatch Center was completely redesigned and built in 2016. This Article is for maintenance and updates/upgrades in software and equipment.	<i>The dispatch center was rebuilt in 2016. This is for routine updates/upgrades. The dispatch center should maintain the highest level of technology and be as up to date as possible.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Sub-Station Feasability Study	This project would be to erect a New Fire Sub-Station. As the Town of Seabrook has grown over the last 15 years, so has the calls for service. This increase in calls for service has dictated growth of the Fire Department. To better serve and respond to this increase in calls a second Sub-Station would increase the ability to respond to these calls.	<i>The explosive growth of our town has dictated many things. One of which is the need of a second substation. The substation would increase our response times and provide adequate room for the various apparatus needed to protect the Town of Seabrook.</i>
1	1	Turnout Gear	This Project is to replace the Firefighters Personal Protective Equipment (PPE) or Turn out Gear. NFPA 1851 mandates that PPE not be in use past 10 years of manufactured date. Current PPE was manufactured in 2012 and would be out of date in 2022. This gear typically takes 3 to 6 months to order and recieve. The estimated cost of the new PPE is \$70,000.00. This PPE will be in service and used for the next 10 years.	<i>National Fire Protection Association (NFPA) Code 1851: Standard of Fire Department Occupational Safety and Health Program states in 10.1.2 that "Structural fire fighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured." Thus this PPE gear is reuired to be retired and new PPE gear issued to firefighters.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	2	New Equipment	FY 17							\$ 45,000				\$ 45,000
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 45,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	3	New Command Vehicle	FY 17								\$ 55,000			\$ 55,000
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 55,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	4	Parking Lot Resurfacing	FY 17											\$ -
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 90,000			FY 18							\$ 90,000				\$ 90,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	1	Replace 2003 Rescue Truck	FY 17											\$ -
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 700,000			FY 18								\$ 140,000			\$ 140,000
			FY 19								\$ 140,000			\$ 140,000
			FY 20								\$ 140,000			\$ 140,000
			FY 21								\$ 140,000			\$ 140,000
			FY 22								\$ 140,000			\$ 140,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Replace 2001 Engine	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 600,000	Up to 20 Years Replacement \$0		FY 18											\$ -
			FY 19								\$ 150,000			\$ 150,000
			FY 20								\$ 150,000			\$ 150,000
			FY 21								\$ 150,000			\$ 150,000
			FY 22								\$ 150,000			\$ 150,000
1	2	Building Maintenance	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 50,000	Up to 20 Years Alteration \$0		FY 18											\$ -
			FY 19				\$ 50,000							\$ 50,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	2	Dispatch Equipment Updates	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 50,000	Up to 20 Years Alteration \$0		FY 18											\$ -
			FY 19											\$ -
			FY 20				\$ 50,000							\$ 50,000
			FY 21											\$ -
			FY 22											\$ -
1	1	Sub-Station Feasibility Study	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 10,000	Study \$0		FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21	\$ 10,000										\$ 10,000
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Turnout Gear	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 110,000	3 Year Cycle Replacement \$0		FY 18								\$ 40,000			\$ 40,000
			FY 19										\$ -	
			FY 20										\$ -	
			FY 21								\$ 70,000			\$ 70,000
			FY 22											\$ -
Totals				\$ 10,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 135,000	\$ 1,465,000	\$ -	\$ -	\$ 1,710,000

FY 2017 Total	\$ 100,000
FY 2018 Total	\$ 270,000
FY 2019 Total	\$ 340,000
FY 2020 Total	\$ 340,000
FY 2021 Total	\$ 370,000
FY 2022 Total	\$ 290,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Police Department
Submitted By: Mike Gallagher

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Parking Lot Replacement	\$ 96,678	\$ -	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 96,678	\$ -	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Police Department
Submitted By: Mike Gallagher

Priority	Rank in	Project Title	Project Description	Project Justification
1	1	Parking Lot Replacement	Remove existing hot top paving and disposal. Install new crushed gravel base DOT specs. Install 4 inches concrete against building to granite curb. Install 4 inches concrete around air conditioners/generator. Install 6 inches concrete pad for new storage units. New gravel base under proposed concrete walks and pads to be crushed gravel DOT specs. Remove any organic materials under hot top areas. Pave up to chain link fences. Pave top binder 2" thick. Pave hot top finish 1.5" thick. Proposed area to be paved 19,650 square feet. Line striping on new pavement to be included. Loam and seed any disturbed areas.	<i>Over many years, the pavement in the police station parking lot has fallen into disrepair and has become unserviceable. Due to the current level of the pavement, resurfacing is not an option and existing material must be removed. Accomplishing this project would not only restore the lot to a functioning capacity but would beautify the overall appearance of the police station.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Police Department
Submitted By: Mike Gallagher

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
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1	1	Parking Lot Replacement	FY 17					\$ 96,678						\$ 96,678
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 96,678			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

Totals	\$ -	\$ -	\$ -	\$ -	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,678
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FY 2017 Total \$ 96,678
 FY 2018 Total \$ -
 FY 2019 Total \$ -
 FY 2020 Total \$ -
 FY 2021 Total \$ -
 FY 2022 Total \$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Playground Mulch	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Restroom/Locker Room Upgrade	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Replace Curbings w/Granite	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Grind & Resurface Parking	\$ 95,000	\$ -	\$ 70,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
5	2	Heating System Upgrade *	\$ 75,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 10,000	\$ -	\$ -
6	2	Upgrade Exercise Equipment	\$ 8,100	\$ -	\$ -	\$ 3,850	\$ 4,250	\$ -	\$ -	\$ -
7	3	Replace the Stage Curtain	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
8	3	Tractor	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
9	3	Swimming Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
Total			\$ 628,100	\$ -	\$ 455,000	\$ 68,850	\$ 29,250	\$ 75,000	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
1	1	Playground Mulch	Installation of access tiles beneath equipment. Installation of wood chip playground surface. Approximately 3,500 square feet.	<i>Playground sand is not considered an appropriate accessible surface as it impedes wheelchair access in and around the play equipment. Installation of rubber access tiles and wood chip play surface to meet United Federal Accessibility Standards (UFAS).</i>
2	1	Restroom/Locker Room Upgrade	Replace and upgrade fixtures and flooring for male and female single bathrooms, multi-stall bathrooms and locker rooms.	<i>Bathrooms have not been updated since building was originally built.</i>
3	1	Replace Curbings w/Granite	This project includes the removal of and replacement of the Community Center parking lot curbing with granite curbs. This includes both lots. The reinforced concrete curbing would have to be removed and the pavement would have to be repaired after the curbs were replaced. The original cement curbing installed over 33 years ago around the main parking lot and main drive and has been deteriorating for the past 12 plus years. Any attempts to make repairs, seem to be temporary only, therefore need to be done frequently (as often as yearly). There is approximately 1,497 feet of curbing in the existing parking lots. It is approximately \$30 per foot installed.	<i>Currently we have beat up reinforced concrete curbs or asphalt curbs in the parking lots of the Community Center. We have tried to fix them but it has been only short term fixes. After the plowing season nothing lasts. The curbs do pose a hazard and are considered unsafe, uneven, and should be replaced.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
4	1	Grind & Resurface Parking	This project includes the grinding and repaving/resurfacing of the current Seabrook Community Center parking lots. The lot has only been patched and will need to be repaved within the next few years. Two years ago the areas that were cracking were patched with liquid and some had to be saw cut and paved. This project could be combined with replacing the curbing with granite.	<i>The Seabrook Community Center parking lot was built in 1983. During the past 33 years the cracks were repaired about 3 different times and an inch to an inch and a half pavement added at one time. They did grind it down first, then applied a new layer of pavement.</i>
5	2	Heating System Upgrade *	Replacement of the boiler and boiler room systems.	<i>The heating, ventilation and air conditioning control system, which dates to the original construction, has exceeded its original operational service life per the Capital Needs Assessment conducted in January 2015. Components within the system no longer operate. The system will be replaced with a modular high efficiency condensing boiler system to reduce energy costs and improve reliability. Replacement of the boiler, hydraulic heat circulation pump and re-piping the boiler room in 2018. Replacement of the domestic hot water heater in 2020. Replacement of the system controls and the hydraulic heat circulation pump in year 2033.</i>
6	2	Upgrade Exercise Equipment	Upgrade antiquated fitness equipment.	<i>Currently we have multiple pieces of fitness equipment that are considered a liability and unsafe to use. New equipment will likely increase participation numbers and possibly ID card holders. Maintenance costs have been budgeted in previous years.</i>

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
7	3	Replace the Stage Curtain	The Community Center stage curtain is starting to breakdown. The motor and hardware is over 30 years old. About 12-15 year ago we changed the curtain due to tears and over all appearance. We have been having trouble with the curtain, mostly a mechanical issue. There also is a tear that has been repaired, but continues to come apart. We would change the motor and curtain.	<i>We do open and close the stage curtain for events. In a couple years the actual curtain should be replaced. They last about 15-18 years and is getting some rips, due to the fabric breaking down. The curtain is used for pageants, special events, elections, plays, etc.</i>
8	3	Tractor	Multi-use tractor for use around the building and grounds.	<i>Tractor to be used for building maintenance and new projects. This will help reduce the time the DPW spends on the property. Projects will include snow removal, spring clean ups, Fall clean ups, loading large amounts of trash, general landscaping maintenance and projects.</i>
9	3	Swimming Pool	During the 6 year period of this CIP plan, the only part of the project would involve creating a study and research. The money needed to do this would be organized at a later date.	<i>An Indoor pool would be a great asset to Seabrook families. Fees would help offset some costs. The plan would include a fee membership for both residents & non-residents. Non-residents would have to pay a much larger fee. Partnerships could be formed with local businesses for assisting with the management, training, staffing and programming of the pool/ We are a coastal town and it is integral that children learn to swim. Aquatic programs to be offered but not limited to learn to swim for children and adults, open/lap swim times and for recreation classes. Swim lessons to be offered during the Summer Camp by a certified swim instructor along with open swim time for all campers. Aquatic exercise classes for the Senior Citizen population to include water, aerobics, water walking, aquatic dance and restorative/physical therapy classes.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Playground Mulch	FY 17				\$ 35,000							\$ 35,000
Estimated Useful Life: 2-5 Years Classification: Replacement Appropriated To Date: \$0 \$ 35,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
2	1	Restroom/Locker Room Upgrade	FY 17				\$ 250,000							\$ 250,000
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 250,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
3	1	Replace Curbings w/Granite	FY 17				\$ 100,000							\$ 100,000
Estimated Useful Life: 50 Years Classification: Replacement Appropriated To Date: \$0 \$ 100,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
4	1	Grind & Resurface Parking	FY 17				\$ 70,000							\$ 70,000
Estimated Useful Life: 15 Years Classification: Replacement Appropriated To Date: \$0 \$ 95,000			FY 18											\$ -
			FY 19				\$ 25,000							\$ 25,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	2	Heating System Upgrade *	FY 17											\$ -
Estimated Useful Life: 30 Years Classification: Replacement Appropriated To Date: \$0 \$ 75,000			FY 18				\$ 65,000							\$ 65,000
			FY 19											\$ -
			FY 20				\$ 10,000							\$ 10,000
			FY 21											\$ -
			FY 22											\$ -
6	2	Upgrade Exercise Equipment	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: New Addition Appropriated To Date: \$0 \$ 8,100			FY 18							\$ 3,850				\$ 3,850
			FY 19							\$ 4,250				\$ 4,250
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
7	3	Replace the Stage Curtain	FY 17											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 15,000			FY 18											\$ -
			FY 19											\$ -
			FY 20							\$ 15,000				\$ 15,000
			FY 21											\$ -
			FY 22											\$ -
8	3	Tractor	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: New Addition Appropriated To Date: \$0 \$ 50,000			FY 18											\$ -
			FY 19											\$ -
			FY 20							\$ 50,000				\$ 50,000
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
9	3	Swimming Pool	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: New Addition Appropriated To Date: \$0 TBD			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22	TBD										\$ -

Totals	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	\$ 73,100	\$ -	\$ -	\$ -	\$ 628,100
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FY 2017 Total	\$ 455,000
FY 2018 Total	\$ 68,850
FY 2019 Total	\$ 29,250
FY 2020 Total	\$ 75,000
FY 2021 Total	\$ -
FY 2022 Total	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
2	1	Replacement - 2006 Chevrolet 3/4 - Ton Utility Truck	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Replacement - 2008 Ford 1 -Ton Utility Truck (with crane)	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -
2	3	Replacement - 1999 Freightliner Septic Hauler Truck	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -
N/A		Feasibility Study & Preliminary Design of Outfall Pipe & Brackets under Rte 1	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Final Design & Replacement of Outfall Pipe & Brackets - Under Rte 286	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
N/A		Feas. Study & Prelim. Design of Septage receiving and odor control equip.	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	Replacement - 1996 case backhoe	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22

The following requests are based off of Trident provided recommendations to replace certain building components. Described below is equipment that is no longer practical for use and needs continuous repairs need to be replaced. Trident has provided a third party evaluation of this work.

1	7	Replacement of the Air handling unit in the dewatering building	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
2	5	Replacement of both office HVAC units in the operation building	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -
3	1	Replacement of one belt filter press with more efficient centrifuge	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 847,000	\$ 12,000	\$ 149,000	\$ 548,000	\$ 150,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority	Rank in	Project Title	Project Description	Project Justification
2	1	Replacement - 2006 Chevrolet 3/4 - Ton Utility Truck	Replacement of a 2006 Chevrolet 3/4-Ton Utility Truck used daily by the crews.	<i>This vehicle is scheduled to be replaced before major repair costs are realized. This vehicle has been used extensively as a mechanical service vehicle and has passed its nine years of service. It is also used to transport the collection system water jetting trailer, needed to unplug clogged sewers and perform routine maintenance.</i>
2	2	Replacement - 2008 Ford 1-Ton Utility Truck (with crane)	Replacement of a 2008 Ford 1-Ton Utility (This truck has a reusable crane which would be placed on the new vehicle)	<i>This vehicle is scheduled to be replaced approximately every eight years. It is used daily by the collection system service crews. The crane is used on submersible pumps and equipment. It is also used to lower equipment into manholes.</i>
2	3	Replacement - 1999 Freightliner Septic Hauler Truck	Replacement of a 1999 Freightliner Septic Hauler Truck.	<i>This truck was purchased as a used vehicle on March 1, 2004. The actual tank structure was taken from an older vehicle and added to this cab and frame. At nearly 17 years old this vehicle was scheduled to be replaced 2 years ago, as the approximate life expectancy of these vehicles are 15 years. It is used to clean pump stations and sewer mains. It is also a standby emergency pump truck to service pump stations when extended power outages occur. A breakdown of this vehicle in an emergency would be very costly to the town. Maintenance costs for this vehicle are escalating with each year of service.</i>
N/A		Feasibility Study & Preliminary Design of Outfall Pipe & Brackets under Rte 1	Study to determine best course of action for the repair or replacement of the outfall pipe and support brackets under the Route 286 Bridge.	<i>This is the first phase to determine how to solve the problem of the deteriorating pipe and give an estimate of the cost. <u>It is not a question of IF it will fail, the question is WHEN will it fail.</u> Failure of this structure will cause an economic and environmental disaster, with serious financial penalty consequences placed on the Town. CMA Engineers Inc. has been hired to annually monitor the extent of the wear and to determine how it will be repaired or replaced.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority	Rank in	Project Title	Project Description	Project Justification
1	3	Final Design & Replacement of Outfall Pipe & Brackets - Under Rte 286	Replacement of the outfall pipe and brackets under the Route 286 Bridge.	Current equipment is ten years old and the camera head is in poor condition. The unit does not transmit a good enough image for trouble shooting services of main lines. The recorder is an obsolete VHS style unit with a small TV monitor for viewing. Regular inspections help maintain system integrity. This equipment is used for sewer line inspection and can locate and mark precisely where pipe damage is in a line so that we can quickly and easily repair the pipe without major intrusions. This system can help save time, money and major road repairs by directing operators to the exact point of the problem.
N/A		Feas. Study & Prelim. Design of Septage receiving and odor control equip.	Study and preliminary design to begin having the facility take in and process out of Town septage.	This is the first phase to determine how to add or modify existing equipment to properly handle loading to the treatment facility from septage haulers from other communities. This will need to be properly designed to handle the volume expected and do a cost analysis in order to show profit to the Town Dept.
2	4	Replacement - 1996 case backhoe	Replacement of a 1996 Case backhoe, to be traded or sold by auction	This vehicle was purchased with the Sewer installation project back in 1994, and is necessary for some projects. The Department has spent over \$20,000 in repairs to keep this vehicle operating, including numerous repairs to the front end among other things. This piece of equipment does not pass safety requirements and is not fit to be driven on the road.

CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority	Rank in	Project Title	Project Description	Project Justification
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The following requests are based off of Trident provided recommendations to replace certain building components.
Described below is equipment that is no longer practical for use and needs continuous repairs need to be replaced. Trident has provided a third party evaluation of this work.

1	7	Replacement of the Air handling unit in the dewatering building	Replacement of air handling unit in dewatering building.	This unit has major leaks in the plumbing which is difficult to reach inside the unit. It is 16 feet up on the ceiling and has seen a lot of corrosion on the internal vents and support brackets.
2	5	Replacement of both office HVAC units in the operation building	Replacement of two (2) office HVAC units in the Operations Building.	The window mounted units are 20 years old and hard to find replacement parts to repair. They are a poor design for this application and are inefficient.
3	1	Replacement of one belt filter press with more efficient centrifuge	Replacement of one belt filter press with a more efficient centrifuge.	A phase in approach to replace and upgrade the belt press over the next few years will move the efficiency and dewatering capabilities of the facility to cover the next 20 years of operation. The belt press technology is an inadequate method for dewatering waste activated biosolids. Centrifuges are a better technology and cost less to operate.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
2	1	Replace - 2006 Chevy	FY 17									\$ 42,000		\$ 42,000
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 42,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
2	2	Replace - 2008 Ford	FY 17											\$ -
Estimated Useful Life: 6 Years Classification: Replacement Appropriated To Date: \$0 \$ 48,000			FY 18									\$ 48,000		\$ 48,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
2	3	Septic Hauler Truck	FY 17									\$ 98,000		\$ 98,000
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 98,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
N/A	0	Study & Design of Outfall Rte 1	FY 17											\$ -
Estimated Useful Life: 15 Years Classification: Replacement Appropriated To Date: \$12,000 \$ -			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	3	Design & Replace Outfall Rte 286	FY 17											\$ -
			FY 18					\$ 250,000						\$ 250,000
Estimated Useful Life:		15 Years	FY 19											\$ -
Classification:		Replacement	FY 20											\$ -
Appropriated To Date:		\$0	FY 21											\$ -
\$ 250,000			FY 22											\$ -
N/A	0	Study & Design of Septage/Odor Equip.	FY 17	\$ 9,000				TBD						\$ 9,000
			FY 18											\$ -
Estimated Useful Life:			FY 19											\$ -
Classification:		Study	FY 20											\$ -
Appropriated To Date:		\$12,000	FY 21											\$ -
\$ 9,000			FY 22											\$ -
2	4	Case backhoe	FY 17											\$ -
			FY 18											\$ -
Estimated Useful Life:		50 Years	FY 19									\$ 140,000		\$ 140,000
Classification:		Replacement	FY 20											\$ -
Appropriated To Date:		\$0	FY 21											\$ -
\$ 140,000			FY 22											\$ -
1	7	Air handling unit in Dewatering Bldg.	FY 17											\$ -
			FY 18											\$ -
Estimated Useful Life:		15 Years	FY 19							\$ 6,000				\$ 6,000
Classification:		Replacement	FY 20											\$ -
Appropriated To Date:		\$0	FY 21											\$ -
\$ 6,000			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
2	5	HVAC units in Operations Bldg.	FY 17											\$ -
Estimated Useful Life: 15 Years Classification: Replacement Appropriated To Date: \$0 \$ 4,000			FY 18											\$ -
			FY 19						\$ 4,000					\$ 4,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
3	1	One Belt Filter Press	FY 17											\$ -
Estimated Useful Life: 15 Years Classification: Replacement Appropriated To Date: \$0 \$ 250,000			FY 18							\$ 250,000				\$ 250,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
Totals				\$ 9,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 260,000	\$ -	\$ 328,000	\$ -	\$ 847,000

FY 2017 Total	\$ 149,000
FY 2018 Total	\$ 548,000
FY 2019 Total	\$ 150,000
FY 2020 Total	\$ -
FY 2021 Total	\$ -
FY 2022 Total	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Generator & Concrete Pad	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Building Accessibility	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
1	2	Bldg. Mechanical & Electrical	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
2	3	Building Architectual	\$ 160,896	\$ -	\$ 25,800	\$ 91,987	\$ 1,591	\$ 1,776	\$ 37,201	\$ 2,541
1	3	Repave Parking Lot	\$ 76,800	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 586,179	\$ -	\$ 125,800	\$ 296,803	\$ 7,885	\$ 4,508	\$ 145,744	\$ 5,439

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Generator & Concrete Pad	Install generator on concrete pad and remove old generator. Re-work gas supply from gas meter and rewire loads to accommodate additional generator capacity. Install new transfer switch and reconnect AC and control wiring.	<i>Current generator is over 20 years old is not ADA compliant for the elevator in the Town Hall that has 3 floors.</i>
1	1	Building Accessibility	Fiscal Years 2018, 2019, 2020, 2021, 2022 provide for accessibility improvements to meet current law with regard to parking/sidewalk transition ramps, restroom plumbing and cabinetry, and grab bar requirements.	<i>Town required to meet ADA and other standards.</i>
1	2	Bldg. Mechanical & Electrical	Fiscal years 2018, 2019, 2020, 2021, 2022 needed improvements in building mechanical and electrical systems. More detailed analysis contained in building study. Included are elevators, boilers, and boiler room systems.	<i>Aging systems will need regular maintenance on a schedule, thirty year old building will have component failures begin to happen more frequently.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
2	3	Building Architectual	Waterproofing the brick exterior of the Town Hall, paint the outside trim, repair or replace the Town Clerks window, and gutters to be replaced in the front entry way. Maintenance of power door operators, internal painting, carpet replacement of aging systems.	<i>Building age will require architectural replacements.</i>
1	3	Repave Parking Lot	Paving of the Town Hall parking lot and back parking lot by the church.	<i>Parking lots have not been paved or sealed in several years and in many places there is broken hot top that can no longer be repaired.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Generator & Concrete Pad	FY 17								\$ 100,000			\$ 100,000
Estimated Useful Life: 20+ Classification: Replacement Appropriated To Date: \$0 \$ 100,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
1	1	Building Accessibility	FY 17											\$ -
Estimated Useful Life: 20+ Classification: Addition Appropriated To Date: \$0 \$ 113,872			FY 18				\$ 15,943							\$ 15,943
			FY 19				\$ 2,652							\$ 2,652
			FY 20				\$ 2,732							\$ 2,732
			FY 21				\$ 89,647							\$ 89,647
			FY 22				\$ 2,898							\$ 2,898
1	2	Bldg. Mechanical & Electrical	FY 17											\$ -
Estimated Useful Life: 20+ Classification: Replacement Appropriated To Date: 0 \$ 134,611			FY 18				\$ 112,073							\$ 112,073
			FY 19				\$ 3,642							\$ 3,642
			FY 20				\$ -							\$ -
			FY 21				\$ 18,896							\$ 18,896
			FY 22				\$ -							\$ -
2	3	Building Architectural	FY 17				\$ 25,800							\$ 25,800
Estimated Useful Life: 20+ Classification: Replacement Appropriated To Date: \$0 \$ 160,896			FY 18				\$ 91,987							\$ 91,987
			FY 19				\$ 1,591							\$ 1,591
			FY 20				\$ 1,776							\$ 1,776
			FY 21				\$ 37,201							\$ 37,201
			FY 22				\$ 2,541							\$ 2,541

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	3	Repave Parking Lot	FY 17											\$ -
Estimated Useful Life: 20+ Classification: Replacement Appropriated To Date: 0 \$ 76,800			FY 18				\$ 76,800							\$ 76,800
			FY 19										\$ -	
			FY 20										\$ -	
			FY 21										\$ -	
			FY 22										\$ -	
Totals				\$ -	\$ -	\$ -	\$ 486,179	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 586,179

FY 2017 Total \$ 125,800
FY 2018 Total \$ 296,803
FY 2019 Total \$ 7,885
FY 2020 Total \$ 4,508
FY 2021 Total \$ 145,744
FY 2022 Total \$ 5,439

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	1	Well Cleaning & Maintenance	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2	1	Water Supply Source	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
3	1	107 Water Tank	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
4	1	286 Water Tank	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
5	1	Anne's Ln. Line Replacement	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	2	Add 2-Wheel Drive Pickup Truck	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
7	1	SCADA Radio Replacement	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	1	Replace Truck #63	\$ 49,500	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ -
9	1	Gruhn Closure	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	2	Bedrock Well #4 Replacement	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -
11	2	Replace Truck #61	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
12	2	Water System Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
13	2	Filter Media Replacement	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -
14	2	Replace Utility Truck #62	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -
15	2	Replace 1-ton Dump Truck #64	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000
16	1	Pave at Wells 1, 2, 3, 4, & 7	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,252,500	\$ -	\$ 371,500	\$ 95,000	\$ 345,000	\$ 110,000	\$ 225,000	\$ 106,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Well Cleaning & Maintenance	This project is designed to clean, rehabilitate and perform necessary long term well and equipment maintenance for 7 bedrock wells and 5 gravel pack wells.	<i>The Town of Seabrook's water supply comes from 7 bedrock wells and 5 gravel pack wells. These wells need to be cleaned or rehabilitated as the yield starts to diminish. Pumping a well after the yield has diminished too far could damage the well forever. Pumps and motors will be removed and evaluated during this process and repaired and replaced as necessary.</i>
2	1	Water Supply Source	To replace failing water sources or develop new water sources. New wells to be constructed to increase water pumping capacity for the water system users to prevent future water bans. This would include all aspects of well design, construction and infrastructure so the wells can be connected to the water treatment plant if needed.	<i>To stay ahead of the demand for water as the Town of Seabrook continues to grow. We are already at capacity a number of days during the month of July. By developing new sources the burden on the existing wells will be reduced in the summer months reducing the chance of a water ban. New sources would allow for the uninterrupted residential and commercial growth of the Town of Seabrook.</i>
3	1	107 Water Tank	1) Pressure wash the interior of the tank to remove the staining and any loose coatings from these surfaces. 2) Paint the interior of the tank. 3) Pressure wash the exterior of the tank to remove mildew, soiling, and any loose coating materials. 4) Abrasive blasting to remove lead based paint from exterior of the tank. 5) Paint the exterior of the tank. 6) Seal and epoxy concrete foundation.	<i>Route 107 water tank is capable of holding 720,000 gallons of treated water. This tank was constructed in 1955. Periodic maintenance is required to include painting to prevent corrosion from damaging the steel. Maintenance will prolong the service life of the tank. This water tank is crucial for water supply and fire protection.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
4	1	286 Water Tank	1) Clean and re-surface concrete footers showing concrete fatigue. 2) Pressure wash the exterior surface of the tank to remove the accumulated mildew, soiling and any loose coating material. 3) Paint the exterior of the tank and its components.	Route 286 water tank is capable of holding 1,000,000 gallons of treated water. This tank was constructed in 1976. Periodic maintenance is required to include painting to prevent corrosion from damaging the steel. Maintenance will prolong the service life of the tank. This water tank is crucial for water supply and fire protection.
5	1	Anne's Ln. Line Replacement	Replace the existing 1 inch plastic pipe with approximately 600 linear feet of 8 inch diameter pipe and appurtenances on Anne's Lane.	The 1 inch plastic line on Anne's Lane is defective and has suffered from numerous and frequent line breaks. There are too many houses for this size line and the water line runs too far for its diameter which can cause pressure drops during times of high demand.
6	2	Add 2-Wheel Drive Pickup Truck	Add a 2 wheel drive maintenance truck to the Water Department fleet. #68 Crown Victoria to be sold or traded.	The Water Department is always in need for a truck for the Water Treatment Plant and the 12 wells. The other trucks have always been dedicated to field work in the distribution system. This would help us be more productive with the staff we have.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
7	1	SCADA Radio Replacement	Replace 10 Esteem 192c radios with Esteem 210c radios.	<i>Esteem is ceasing production of it's 192c series radios in 2013. They will support the 192c for two more years after that. The new 210c series is not compatible with the 192c series so that means once our spare radios are used up we will have to replace all the SCADA radios all at once. The SCADA system allows the water system to run in an automatic mode and if we do not replace those radios when the time comes, the water system will need water operator personnel on site 24 hours a day, 7 days a week mostly at an overtime rate.</i>
8	1	Replace Truck #63	Replace 2007 Chevrolet K2500 4 wheel drive utility service truck with plow.	<i>The useful life span of a Water Dept. truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2017.</i>
9	1	Gruhn Closure	Abandon nine 2-inch diameter PVC observation wells estimated to be approximately 30 to 40 feet deep. Fill the wells with sand, bentonite and cement, in accordance with NHDES regulations. Remove steel guard pipes and road boxes and cut wells off 1.5 feet below surface.	<i>DES requires the wells to be discontinued as part of the site closure.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
10	2	Bedrock Well #4 Replacement	Phase 1: Install two (2) additional bedrock test wells adjacent to BRW #4. Work will include drilling, well pumping, geophysical work, hydro fracturing and water quality analyses. Depending on the results of phase 1 the construction of the permanent well will be phase two and is not included here.	<i>Bedrock Well #4 has been performing poorly the last couple of years. This well which was constructed in the early 80's cannot be rehabilitated because of the way it was constructed.</i>
11	2	Replace Truck #61	Replace 2007 Ford F-150 2 wheel drive service truck with a 4 wheel drive service truck.	<i>The useful life span of a Water Department Truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2018. During the blizzard of 2013 named "Nemo" all of the Departments 2 wheel drive trucks were useless.</i>
12	2	Water System Study	This engineering study of the water system would create a hydraulic model of the water system using flow test throughout the distribution system. The flow test will be used to calibrate the hydraulic model using computer software. The hydraulic model will be used to determine weak points or areas of concern. The project would determine which area's of the water system would need upgrades first due to aging pipe or poor fire flows.	<i>There has been a lot of development in Town since 1983, when the last study was done. The study will determine the weak points and areas of concern and help the Town to develop a Capital Improvement Plan to make sure the distribution system will meet the needs of the Town in the future. It will also determine if the water system is providing adequate fire flows to all areas of Town. Project proposed in FY 2011 - FY 2016 CIP for FY 2011, Voters did not approve at 2011 Town Meeting. Project is now deferred and proposed for FY 2020.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
13	2	Filter Media Replacement	Replace the filter media in all 5 filter's at the Water Treatment Plant.	<i>Life expectancy of the green sand plus filter media is 7 to 10 years.</i>
14	2	Replace Utility Truck #62	Replace 2011 Ford F250 2WD utility service truck.	<i>The useful life span of a Water Department truck is 10 years and 100,000 miles. Repairs will exceed it's value by the year 2021.</i>
15	2	Replace 1-ton Dump Truck #64	Replace 2012 Ford F350 4WD one ton dump truck with plow.	<i>The useful life span of a Water Department truck is 10 years and 100,000 miles. Repairs will exceed it's value by the year 2022.</i>
16	1	Pave at Wells 1, 2, 3, 4, & 7	Resurface and grind where necessary the driveways for wells 1,2,3,4,7.	<i>The driveways for these water pump stations are very old and falling apart. It is difficult maintaining the driveways during the winter months with missing and broken pavement. We do not use road salt in these areas and it becomes a safety issue when we cannot remove all the snow because of the uneven surfaces.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Well Cleaning & Maintenance	FY 17		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
Estimated Useful Life: Classification: Appropriated To Date: \$ 300,000	Ongoing Replacement \$0		FY 18		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 19		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 20		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 21		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 22		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
2	1	Water Supply Source	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ -	75 Years New \$0		FY 18					TBD						\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
3	1	107 Water Tank	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: TBD	12 Years Replacement \$0		FY 18					TBD						\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
4	1	286 Water Tank	FY 17											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ -	12 Years Replacement \$0		FY 18					TBD						\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	1	Anne's Ln. Line Replacement	FY 17		\$ 5,000			\$ 108,000	\$ 15,000				\$ 22,000	\$ 150,000
Estimated Useful Life: 60 Years Classification: Replacement Appropriated To Date: \$0 \$ 150,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
6	2	Add 2-Wheel Drive Pickup Truck	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: New Appropriated To Date: \$0 \$ 25,000			FY 18											\$ -
			FY 19							\$ 25,000				\$ 25,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
7	1	SCADA Radio Replacement	FY 17								\$ 32,000			\$ 32,000
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 32,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
8	1	Replace Truck #63	FY 17								\$ 49,500			\$ 49,500
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 49,500			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
9	1	Gruhn Closure	FY 17		\$ 1,500			\$ 19,000	\$ 2,500				\$ 2,000	\$ 25,000
Estimated Useful Life: 50 Years Classification: Addition/Alteration Appropriated To Date: \$0 \$ 25,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
10	2	Bedrock Well #4 Replacement	FY 17											\$ -
Estimated Useful Life: 50 years Classification: Replacement Appropriated To Date: \$0 \$ 270,000			FY 18											\$ -
			FY 19					\$ 270,000						\$ 270,000
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
11	2	Replace Truck #61	FY 17											\$ -
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 45,000			FY 18								\$ 45,000			\$ 45,000
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
12	2	Water System Study	FY 17											\$ -
Estimated Useful Life: N/A Classification: Replacement Appropriated To Date: \$0 \$ 60,000			FY 18											\$ -
			FY 19											\$ -
			FY 20	\$ 60,000										\$ 60,000
			FY 21											\$ -
			FY 22											\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
13	2	Filter Media Replacement	FY 17											\$ -
Estimated Useful Life: 7 - 10 years Classification: Replacement Appropriated To Date: \$0 \$ 130,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21							\$ 130,000				\$ 130,000
			FY 22											\$ -
14	2	Replace Utility Truck #62	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 45,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21							\$ 45,000				\$ 45,000
			FY 22											\$ -
15	2	Replace 1-ton Dump Truck #64	FY 17											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 56,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22							\$ 56,000				\$ 56,000
16	1	Pave at Wells 1, 2, 3, 4, & 7	FY 17				\$ 65,000							\$ 65,000
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 65,000			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
			FY 21											\$ -
			FY 22											\$ -
Totals				\$ 60,000	\$ 36,500	\$ -	\$ 65,000	\$ 637,000	\$ 17,500	\$ -	\$ 382,500	\$ -	\$ 54,000	\$ 1,252,500

Dept: Water Dept.
Submitted By: Curtis Slayton

\$ 60,000	\$ 36,500	\$ -	\$ 65,000	\$ 637,000	\$ 17,500	\$ -	\$ 382,500	\$ -	\$ 54,000	\$ 1,252,500
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CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board

Submitted By: Jason Janvrin

Priority Category	Project Title	Total Cost	Sums Appropriated	Request					
				FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
1	Widen US Route 1	\$ 6,800,000	\$ 1,500,000	\$ 1,500,000		\$ 2,500,000	\$ -	\$ -	\$ 2,800,000
2	Improve 107	\$ -	\$ -	\$ -	STUDY	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -
3	Safe Routes to School	\$ 770,000	\$ -	\$ 200,000	\$ 200,000	\$ 370,000	\$ -	\$ -	\$ 200,000
4	Rail Trail	\$ 950,000	\$ -	\$ 150,000	\$ 250,000	\$ 450,000	\$ -	\$ -	\$ 100,000
5	Pub Trans Hub	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -
6	Beach Mgmt. Plan	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
1A	Rocks Rd	\$ 250,000	\$ -	\$ -		\$ 250,000	\$ -	\$ -	\$ -
7	Folly Mill	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
8	Master Plan Update	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Total		\$ 28,270,000	\$ 1,500,000	\$ 1,850,000	\$ 450,000	\$ 3,570,000	\$ 5,250,000	\$ 9,280,000	\$ 18,100,000

Route 1 Widening

- 1) Railroad Ave to Route 107 \$1,500,000 – 2016-17 NHDOT
- 2) SUNOCO Station to Dearborne \$2,500,000- 2018 Exaction Fees
- 3) Route 1 at Town Hall \$2,800,000 – 2021 Exaction Fees

Note that all proposed funding is from Federal, State and private sources or grants.

Draft 2016 CIP 10/11/16

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Jason Janvrin

Priority	Rank	Project Title	Project Description	Project Justification
1		Widen US Route 1 to Five Lanes	<p>The Planning Board proposes to expand US Route 1 to five lanes, from the Trinity United Church in the south to the Hampton Falls town line in the north. This proposal is consistent with Rockingham Planning Commission's Long Range Plan, with the following exceptions: The Town does not support reconfiguration of the Town Hall circle, nor roadway expansion south of the Trinity United Church. Another departure from the RPC plan is that Town advocates four lanes from Rocks Road to the Hampton Falls town line. Emergency responders caution against raised medians unless absolutely necessary. Often the only route through congested traffic for these vehicles is the center left turn lane. The project extends from Trinity United Church (103 Lafayette Road) in the South, to the Hampton Falls town line in the north. The Planning Board is recommending to complete the traffic light at Rocks Road at the same time as the expansion to five lanes from New Zealand Road to the Hampton Falls line.</p>	<p><i>The width of Route 1 in Seabrook varies considerably. At the Salisbury line, the highway is two-lanes wide. It widens to three lanes just north of the Town Hall, and then expands to five lanes in front of the old Wal-Mart. However, Route 1 then narrows to three lanes at Railroad Ave.. At Chevy Chase Rd., Route 1 expands again to 4 and 5 lanes, and maintains that width to New Zealand Rd.. At that point, Route 1 narrows to two lanes, and continues so all the way to Hampton Falls. The widely varying widths along this relatively narrow stretch of roadway exacerbates traffic congestion, thus affecting the response time of emergency vehicles to a significant degree. The narrowing of the highway undermines the capacity of the 5-lane sections to a significant degree. Thus the public is not enjoying the full benefit of the 5-lane expansions that have been achieved during the past decade, and at no small expense. The width variations also contribute to an unusually high incident of motor vehicle hazards, as evidenced by excessive accidents where the road narrows. In those areas, drivers aggressively compete for fewer travel lanes. During the past decade, the Seabrook Planning Board has required large commercial developers to mitigate the off-site impacts of their projects. In the cases of Wal-Mart, Home Depot, Lowes, Kohl's and DDR such mitigation has included the expansion of Route 1 to five lanes in the immediate vicinity of their respective projects. We estimate this investment of private funds in Route 1 infrastructure improvements to be approximately \$6 million.</i></p> <p><i>The Seabrook Planning Board has vigorously advocated this roadway improvement for the past 20 years, as noted in the Town's 1990 Master Plan (page 168), the 2000 Master Plan (page 262) and the 2011 Master Plan. Other Supporting Documentation (available at the Seabrook Planning Board Office): Site Plans for Wal-Mart, Kohl's, Lowes, DDR and Home Depot, on file at the Seabrook Town Hall, Draft copy (2008) of the US Route 1 Corridor Study, prepared by the Rockingham Planning Commission and Vanesse Hangen Brustlin, Inc. under contract to NH DOT, April 2008 draft, page 51. The study is available for downloading at www.rpc-nh.org/US1study.htm. Long Range Transportation Plan 2009-2035, prepared by the Rockingham Planning Commission. Seabrook Master Plan 1990, page168.Seabrook Master Plan 2000, page 262.Seabrook Master Plan 2011-20.</i></p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Jason Janvrin

Priority	Rank	Project Title	Project Description	Project Justification
2		Improve Route 107 Corridor	The Planning Board proposes that Route 107 be improved, and that the roadway be lined on both sides with appropriate curbing, acceleration and deceleration lanes, streetlights, and sidewalks. The improvements would be funded by the NH DOT and developers of large tracts along Route 107.	<i>The project would enhance public safety and traffic flow. Other Supporting Documentation (available at the Seabrook Planning Board Office): <u>Seabrook Master Plan 2011-20</u></i>
3		Provide Safe Routes to Schools	The Planning Board and the Seabrook Safe Routes to Schools (SRTS) Committee propose to improve pedestrian and bicycle movement in and around the school zone in Seabrook.	<i>The Seabrook Safe Routes to Schools (SRTS) Committee has proposed upgrading the traffic signals at the intersection at US 286 and Washington Road for pedestrian activation with associated sidewalk and crosswalk improvements. The SRTS Committee also proposes reconfiguring the intersection of Washington Rd. and Walton Rd. near the Seabrook Elementary and Middle Schools. Finally the SRTS Committee proposed to complete a portion of the East Coast Greenway project from Railroad Ave. to Home Depot, a total of 0.5 miles All these projects are designed to improve the safety of the children walking and bicycling to the Seabrook Schools. The estimated cost for the projects is \$770,000.</i>
4		Seacoast Greenway Corridor	The Planning Board proposes to build a non-motorized multi-use municipal trail on the Rail Corridor that bisects the Town. The Trail will be a part of the NH Seacoast Greenway and the East Coast Greenway.	<i>The rail bed is wide enough to support both rail and a non-motorized multi-use trail uses. Other Supporting Documentation (available at the Seabrook Planning Board Office): <u>Seabrook Master Plan 2011-20</u>.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Jason Janvrin

Priority	Rank	Project Title	Project Description	Project Justification
5		Public Transit Hub	The Planning Board proposes that a Public Transit Hub with bus and parking facilities be built on Rt. 107 west of Rt. 95. The project would be funded by the NH DOT and with exaction funds contributed by developers of large tracts in Seabrook.	<i>The project would provide badly needed public transportation to the Town of Seabrook and parking for commuters going north and south along the Rt. 95 corridor.</i>
6		Beach Mgt. Plan	The Planning Board proposes a project to protect the dunes, harbor, salt marshes and town infrastructure from storm surge and potential sea level rise.	<i>The Town of Seabrook has been participating with other NH coastal towns and the Rockingham Planning Commission in Coastal Adaptation Studies that try to identify the financial impact of storm surge and potential future sea level rise. The studies use LIDAR mapping to do a vulnerability assessment of town assets and critical infrastructure to various levels of storm surge and sea level rise. The objective is to predict the amount of damage to public and private property, state and local roads, utilities and natural resources and to establish plans to protect those assets.</i>
1A		Traffic Signal at Rocks Road	The Planning Board proposes the installation of signal lights at Rocks Road. This work is to be completed at the same time as the expansion to Route 1 near New Zealand to the Hampton Falls line.	<i>This is one of the most dangerous intersections in Seabrook. Due to the heavy traffic congestion along the Route 1 corridor and the recent addition of the DDR shopping plaza many drivers are tempted to make left hand turns into and out of Rocks Road prematurely. Other, more prudent drivers end up waiting for excessive periods of time. Those who are Rocks Road residents frequently find themselves captive in their own neighborhood due to their inability to exit through this intersection. During the past decade, the Seabrook Planning Board collected off-site mitigation funds from nearby commercial developers amounting to \$50,000 that was specifically earmarked for the installation of the proposed traffic signal. That money had to be returned to developers because the NH DOT did not use the funds in the six year time frame required by NH RSAs. Other supporting documentation (available at the Seabrook Planning Board Office): Site Plan approvals for Advanced Auto, Holiday Inn Express, and The Dollar Store.</i>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Jason Janvrin

Priority	Rank	Project Title	Project Description	Project Justification
7		Restoration of I-95 crossing at Folly	<p>The Planning Board proposes a two-lane bridge, to include a sidewalk and bicycle lane, across I-95. The project would reconnect the two segments of Folly Mill Road that were bisected by the turnpike 50+ years ago. The project would include improvements to Folly Mill Road that are suitable to bring the bridge approaches to the height necessary to clear the turnpike.</p>	<p><i>When the New Hampshire Turnpike (I-95) was widened in the 1960's, Folly Mill Road was bisected apparently as a cost saving measure. Seabrook was the only municipality along the I-95 corridor that was reduced to one turnpike crossing. Along the Route 1 corridor, we anticipate a substantial increase in retail development. Seabrook's commercial district is under enormous developmental pressure due to New Hampshire's absence of a sales tax, and the town's strategic location on I-95 immediately adjacent to Massachusetts. It is a frequent occurrence that traffic is gridlocked at the Rt. 107 and Rt. 1 intersection due to the back-up caused by this bridge.</i></p> <p><i>The inadequacy of the Route 107 bridge presents a significant public safety problem because the town's emergency responders are based east of I-95, and the Route 107 bridge is the only route within Seabrook that crosses I-95 to the western part of town. Were Route 107 to become impassable at the bridge, it would take fire and ambulance vehicles 30 minutes or more to reach western Seabrook via alternate routes.</i></p> <p><i>The route 107 Bridge is also a vital link in Seabrook's evacuation planning to be implemented in the event of natural disasters or an adverse event at the Seabrook nuclear power plant. The restoration of Folly Mill Road, across the turnpike, would provide town residents with a second evacuation route, and it would provide Seabrook's emergency responders an alternate means to reach the western and northern part of Seabrook in a timely manner.</i></p> <p><i>The Seabrook Planning Board has supported this project since the adoption of the <u>1990 Master Plan</u> . The December <u>2000 Master Plan</u> (page262) advocates the following:"Re-connect the eastern segment of Folly Mill Road with that road's western segment. This connection would provide a much needed alternative to Route 107 that presently serves as Seabrook's only westerly evacuation route during a general emergency... The State should fund this project, because it was the State that destroyed this important link between the eastern and western parts of Seabrook."</i></p> <p><i>Other Supporting Documentation (available at the Seabrook Planning Board Office) : Traffic Studies for commercial projects along US Route 1, <u>Seabrook Master Plan 1990</u>, page 169, <u>Seabrook Master Plan 2000</u>, page 262, <u>Seabrook Master Plan 2011-20</u></i></p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Jason Janvrin

Priority	Rank	Project Title	Project Description	Project Justification
8		Master Plan Update	The Planning Board Proposes to update chapters of the Town of Seabrook Master Plan that have not been amended since 2011 to ensure that the Plan is kept current.	<i>The Master Plan is a requirement for municipal Planning Boards who utilize innovative land use controls under State Statute. The Planning Board has continued to update the Master Plan from time to time to ensure it continues to reflect the wishes of the Town. This update will attempt to update those chapters of the Plan that have not already been updated by the Planning Board</i>