Town of Seabrook, New Hampshire Capital Improvement Plan

FY 2018- FY 2023

November 25, 2017

Selectmen

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

Town Manager

William M. Manzi, III

Planning Board Members

Jason Janvrin, Chairman
Michael Rabideau, Vice-Chair
Francis Chase, Member
James Sanborn III, Member
Michael Lowry, Member
Paul Knowles, Member
David Baxter, Alternate
Donald Hawkins, Alternate
Joseph Jones, Alternate
Paula Wood, Alternate
Robert Fowler, Alternate
Theresa Kyle, Ex-officio, Selectmen

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 18	FY 19	FY 20	FY 21	FY 22	FY 23
DPW	1	Paving Arterial & Collector Streets	Highway Block Grant	$ 1,337,900	$ -	$ 200,000	$ 315,000	$ 210,000	$ 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	$ 760,000	$ -	$ 140,000	$ 150,000	$ 120,000	$ 65,000	$ 140,000	$ 145,000
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	Transfer Station Equipment	Tax Impact	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 220,000
DPW	1	Cemetery "Existing" Paving	Tax Impact	$ 120,000	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -
DPW	1	Cemetery "New" Paving	Tax Impact	$ 120,000	$ -	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -
DPW	1 & 1	Cemetery Columbaria's	Tax Impact	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -
DPW	1	Parks Paving	* Possible Grant	$ 37,000	$ -	$ -	$ -	$ -	$ 37,000	$ -	$ -
DPW	1	Parks Equipment	Tax Impact	$ 21,000	$ -	$ 21,000	$ -	$ -	$ -	$ -	$ -
DPW	1	Harborside Park	Tax Impact	$ 1,200,000	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -
DPW	1 & 1	Refurbish DPW Facility	Tax Impact	$ 305,000	$ -	$ 150,000	$ 75,000	$ 80,000	$ -	$ -	$ -

Capital Improvement Plan
Method of Funding

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
DPW	1	DPW Salt Shed	Tax Impact	$ 300,000	$ -	$ 100,000	$ 200,000	$ -	$ -	$ -	$ -
DPW	2	Gov. Weare Park Expansion	Tax Impact	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -
DPW	1	Stormwater Pump Station Parts	Tax Impact	$ 120,000	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
FD	1	Radio Box Alarm System	Tax Impact	$ 35,000	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ -
FD	2	Emergency Radios and Enclosure	Tax Impact	$ 40,000	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -
FD	3	New Command Vehicle	Tax Impact	$ 55,000	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ -
FD	4	Parking Lot Resurfacing	Tax Impact	$ 90,000	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -
FD	5	Two CPR Machines	Tax Impact	$ 35,000	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ -
FD	1	Replace 2003 Rescue Truck	Tax Impact	$ 750,000	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
FD	1	Replace 2001 Engine	Tax Impact	$ 600,000	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000
FD	1	Building Maintenance	Tax Impact	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -
FD	2	Replace Ambulance	Tax Impact	$ 240,000	$ -	$ -	$ -	$ 60,000	$ 60,000	$ 60,000	$ 60,000
FD	2	Dispatch Equipment Updates	Tax Impact	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
FD	1	New Fire Sub-Station	Tax Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FD	2	Turnout Gear	Tax Impact	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000	$ -
PD	1	Locker Room Renovation	Tax Impact	$ 127,440	$ -	$ 127,440	$ -	$ -	$ -	$ -	$ -
PD	1	Parking Lot Replacement	Tax Impact	$ 96,678	$ -	$ 96,678	$ -	$ -	$ -	$ -	$ -
PD	1	Radio Replacement	Tax Impact	$ 590,985	$ -	$ 590,985	$ -	$ -	$ -	$ -	$ -

Capital Improvement Plan
Method of Funding

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
REC	1	Replace Curbings w/Granite	Tax Impact	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
REC	1	Grind & Resurface Parking	Tax Impact	$ 95,000	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -
REC	2	Heating System Upgrade *	Tax Impact	$ 81,000	$ -	$ -	$ 75,000	$ 6,000	$ -	$ -	$ -
REC	2	Restroom/Locker Room upgrade	Tax Impact	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
REC	2	Replace the Stage Curtain	Tax Impact	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -
REC	2	Tractor	Tax Impact	$ 20,000	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -
REC	3	Swimming Pool	Tax Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	Study
SWR	2	Replace 2006 Chevy	Tax Impact	$ 44,000	$ -	$ 44,000	$ -	$ -	$ -	$ -	$ -
SWR	2	Replace 2008 Ford (with crane)	Tax Impact	$ 58,000	$ -	$ 58,000	$ -	$ -	$ -	$ -	$ -
SWR	2	Replace Septic Hauler	Tax Impact	$ 98,000	$ -	$ 98,000	$ -	$ -	$ -	$ -	$ -
SWR	N/A	Study & Design Outfall Under Rte 1	Tax Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
SWR	1	Design & Replace Outfall Rte 286	Tax Impact	$ 480,000	$ -	$ 480,000	$ -	$ -	$ -	$ -	$ -
SWR	2	Oxygen Probes for SCADA Monitoring	Tax Impact	$ 18,000	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -
SWR	N/A	Study & Design of Process Equipment	Tax Impact	$ 19,000	$ -	$ 19,000	$ -	$ -	$ -	$ -	$ -
SWR	1	Air Handling Unit in Dewatering Bldg.	Tax Impact	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
SWR	1	Chemical Storage	Tax Impact	$ 26,000	$ -	$ 26,000	$ -	$ -	$ -	$ -	$ -
SWR	2	Submersible Mixers	Tax Impact	$ 40,600	$ -	$ 40,600	$ -	$ -	$ -	$ -	$ -
SWR	2	Office HVAC Units	Tax Impact	$ 18,000	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -

Capital Improvement Plan
Method of Funding

Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
SWR	3	2 Screw Pumps	Tax Impact	$ 160,000	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -
SWR	3	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 Architectual	Tax Impact	$ 135,096	$ -	$ -	$ -	$ 93,578	$ 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	$ 525,000	$ -	$ 525,000	$ -	$ -	$ -	$ -	$ -
WTR	1	107 Water Tank	Tax Impact	$ 660,000	$ -	$ -	$ 660,000	$ -	$ -	$ -	$ -
WTR	1	286 Water Tank	Tax Impact	$ 1,282,000	$ -	$ 1,282,000	$ -	$ -	$ -	$ -	$ -
WTR	1	Valve Exerciser	Tax Impact	$ 27,000	$ -	$ -	$ 27,000	$ -	$ -	$ -	$ -
WTR	2	4-Wheel Drive Pickup Truck	Tax Impact	$ 29,500	$ -	$ -	$ -	$ 29,500	$ -	$ -	$ -
WTR	1	Pave Driveways Wells 1,2,3,4,7	Tax Impact	$ 65,000	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ -
WTR	1	Replace Truck #63	Tax Impact	$ 49,500	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -
WTR	1	Replace Truck # 61	Tax Impact	$ 49,500	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -
WTR	2	Water System Study	Tax Impact	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -
WTR	2	Filter Media Replacement	Tax Impact	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000	$ -	$ -

Capital Improvement Plan
Method of Funding

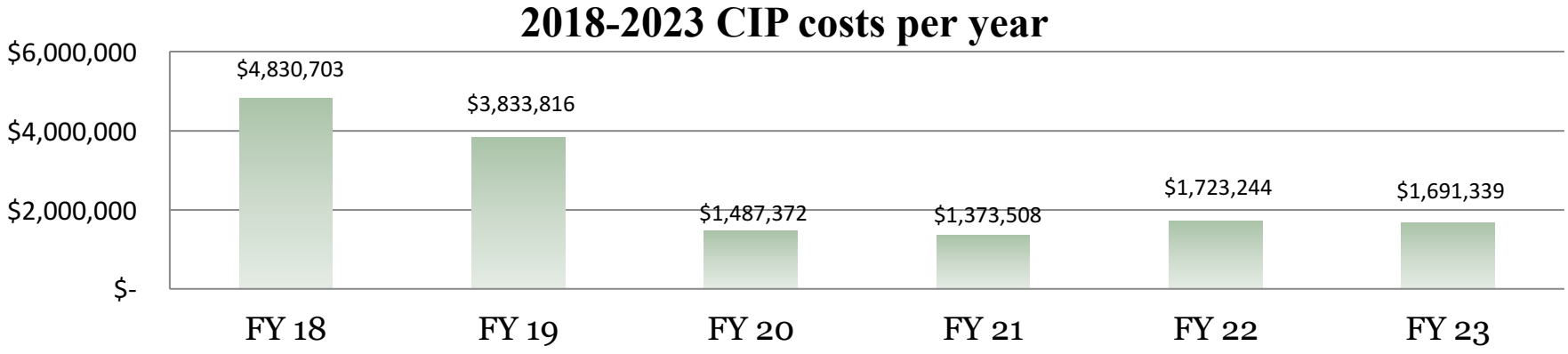
Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
WTR	2	Replace Utility Truck #62	Tax Impact	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -
WTR	2	Replace 1-ton Dump #64	Tax Impact	$ 56,000	$ -	$ -	$ -	$ -	$ -	$ 56,000	$ -
WTR	2	BRW #4 Replacement	Tax Impact	$ 270,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 270,000
			Totals	$ 14,939,982	$ -	$ 4,830,703	$ 3,833,816	$ 1,487,372	$ 1,373,508	$ 1,723,244	$ 1,691,339

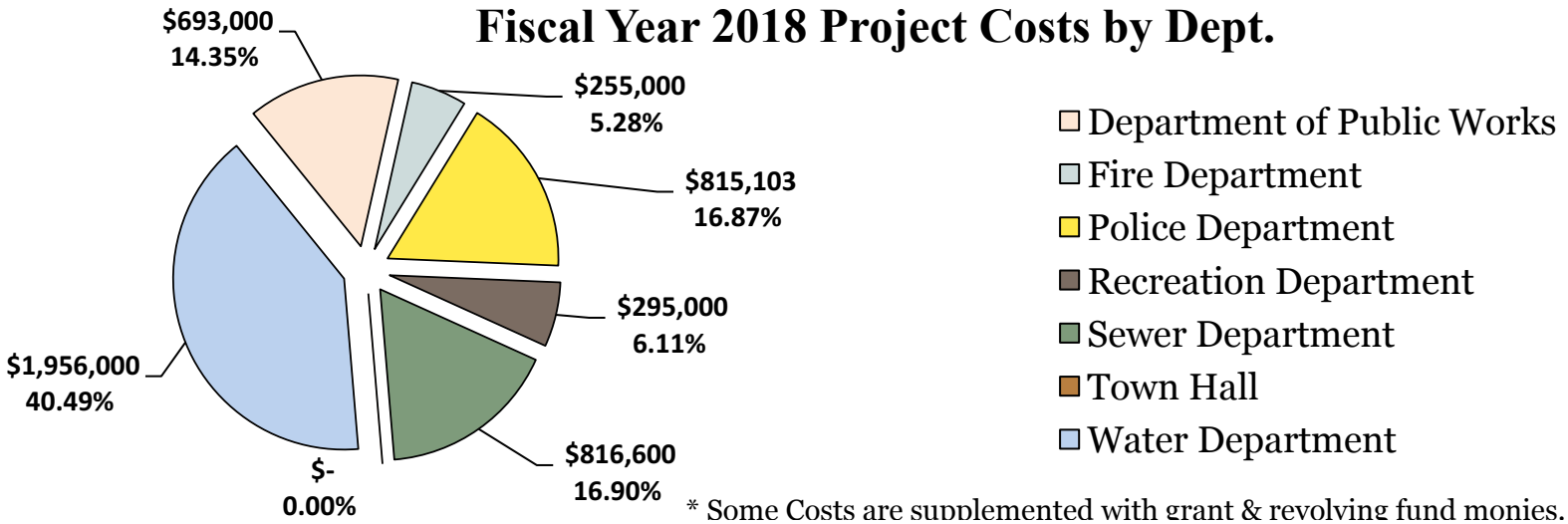
Capital Improvement Plan
Department Cost Summary by Fiscal Year

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTALS
Department of Public Works	$ 693,000.00	$2,092,000.00	$ 872,000.00	$ 719,000.00	$ 981,500.00	$1,005,900.00	$ 6,363,400.00
Fire Department	$ 255,000.00	$ 150,000.00	$ 410,000.00	$ 410,000.00	$ 430,000.00	$ 360,000.00	$ 2,015,000.00
Police Department	$ 815,103.00	$ -	$ -	$ -	$ -	$ -	$ 815,103.00
Recreation Department	$ 295,000.00	$ 75,000.00	$ 26,000.00	$ 15,000.00	$ -	$ -	$ 411,000.00
Sewer Department	$ 816,600.00	$ 410,000.00	$ -	$ -	$ -	$ -	$ 1,226,600.00
Town Hall	$ -	$ 304,816.00	$ 99,872.00	$ 4,508.00	$ 145,744.00	$ 5,439.00	$ 560,379.00
Water Department	$ 1,956,000.00	$ 802,000.00	$ 79,500.00	$ 225,000.00	$ 166,000.00	$ 320,000.00	$ 3,548,500.00
TOTALS	**$ 4,830,703**	**$ 3,833,816**	**$ 1,487,372**	**$ 1,373,508**	**$ 1,723,244**	**$ 1,691,339**	**$ 14,939,982**
Planning Board*	$ 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.

Capital Improvement Plan
Costs by Year and 2018 by Department





* Some Costs are supplemented with grant & revolving fund monies.

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Capital Improvement Plan
Project Brief Overview

Submitted By:	John M. Starkey								
Dept:	DPW			Request					
Priority Category	Rank in Category	Project Title	Total Cost	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Paving Arterial & Collector Streets	$ 1,337,900	$ 200,000	$ 315,000	$ 210,000	$ 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	$ 760,000	$ 140,000	$ 150,000	$ 120,000	$ 65,000	$ 140,000	$ 145,000
3	1	New Sidewalk- Library & Hooksett	$ 375,000	$ -	$ -	$ 75,000	$ -	$ 150,000	$ 150,000
3	1	Stormwater 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	Transfer Station Equipment	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ 220,000
1	1	Cemetery "Existing" Paving	$ 120,000	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -
2	1	Cemetery "New" Paving	$ 120,000	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -
1 & 3	1 & 1	Cemetery Columbaria's	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ -

Capital Improvement Plan
Project Brief Overview

Submitted By:	John M. Starkey								
Dept:	DPW			Request					
Priority Category	Rank in Category	Project Title	Total Cost	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Parks Paving	$ 37,000	$ -	$ -	$ -	$ 37,000	$ -	$ -
1	1	Parks Equipment	$ 21,000	$ 21,000	$ -	$ -	$ -	$ -	$ -
2	1	Harborside Park	$ 1,200,000	$ -	$ 1,200,000	$ -	$ -	$ -	$ -
1 & 3	1 & 1	Refurbish DPW Facility	$ 305,000	$ 150,000	$ 75,000	$ 80,000	$ -	$ -	$ -
1	1	DPW Salt Shed	$ 300,000	$ 100,000	$ 200,000	$ -	$ -	$ -	$ -
1	2	Gov. Weare Park Expansion	$ 10,000	$ -	$ 10,000	$ -	$ -	$ -	$ -
1	1	Stormwater Pump Station Parts	$ 120,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
		Totals	$ 6,363,400	$ 693,000	$ 2,092,000	$ 872,000	$ 719,000	$ 981,500	$1,005,900

Capital Improvement Plan
Project Detail Overview

Submitted By:		John M. Starkey								
		PAVING ARTERIAL & COLLECTOR STREETS			Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Portsmouth Ave	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -
1	2	Folly Mill Road (E)	$ 115,000	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ -
1	3	Lakeshore Drive	$ 30,000	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -
1	4	Washington Street	$ 170,000	$ -	$ -	$ 170,000	$ -	$ -	$ -	$ -
1	1	Maple Ridge Road	$ 30,000	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ -
1	2	New Zealand Road (E)	$ 24,000	$ -	$ -	$ -	$ 24,000	$ -	$ -	$ -
1	3	Greenleaf Drive	$ 16,000	$ -	$ -	$ -	$ 16,000	$ -	$ -	$ -
1	4	Centennial Street	$ 140,000	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ -
1	1	Haverhill Street	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -
1	2	Ocean Drive	$ 72,000	$ -	$ -	$ -	$ -	$ 72,000	$ -	$ -
1	3	Hooksett Street	$ 33,000	$ -	$ -	$ -	$ -	$ 33,000	$ -	$ -
1	4	Franklin Street	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
1	5	Tilton Street	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
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	Rocks 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	$ 1,337,900	$ -	$200,000	$315,000	$210,000	$225,000	$225,000	$162,900

Capital Improvement Plan
Project Detail Overview

Submitted By:		John M. Starkey									
		CRACK SEALING			Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ 42,000	$ 42,000
		TOTAL	$ 252,000	$ -	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000

		DRAINAGE MITIGATION			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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 Detail Overview

Submitted By: John M. Starkey

DRAINAGE DESIGN & CONSTRUCTION

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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 18	FY 19	FY 20	FY 21	FY 22	FY 23
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 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Replace Truck #54 - 2003 International Dump with Snow & Ice Equipment	$ 140,000	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ -
1	1	Replace Truck #57 - 2007 International Dump with Snow & Ice Equipment	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -
1	1	Replace Truck #70 & #72 2007 Ford F-350	$ 120,000	$ -	$ -	$ -	$ 120,000	$ -	$ -	$ -

Capital Improvement Plan
Project Detail Overview

Submitted By: John M. Starkey

HIGHWAY EQUIPMENT & TRUCKS CONTINUED

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Replace Truck #56 - 2008 Ford F-350	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000	$ -	$ -
1	1	Replace Truck #58 - 2007 International Dump with Snow & Ice Equipment	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000	$ -
1	1	Replace Beach Tractor #73 - 1999 J.D. Tractor Model #6410	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 145,000
		TOTAL	$ 760,000	$ -	$ 140,000	$ 150,000	$120,000	$ 65,000	$ 140,000	$ 145,000

NEW SIDEWALKS

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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

Capital Improvement Plan
Project Detail Overview

Submitted By: John M. Starkey

STORMWATER AT TRANSFER STATION

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
3	1	Design Roof over Leachate	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -
		TOTAL	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -

RUBBISH TRUCKS & EQUIPMENT

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
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 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Pave Areas at Transfer Station Around the Recycle Center	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -
		TOTAL	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -

Capital Improvement Plan
Project Detail Overview

Submitted By: John M. Starkey

TRANSFER STATION EQUIPMENT

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Transfer Station Scale	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,000
1	1	Recycling Baler	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000
1	1	Rubbish Compactor	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
		TOTAL	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 220,000

CEMETERY PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside Cem.	$ 120,000	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cem.	$ 120,000	$ -	$ -	$ 60,000	$ -	$ 60,000	$ -	$ -
		TOTAL	$ 240,000	$ -	$ -	$ 60,000	$ 60,000	$ 120,000	$ -	$ -

CEMETERY COLUMARIA'S

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Columbria's	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -
		TOTAL	$ 100,000	$ -	$ -	$ -	$100,000	$ -	$ -	$ -

Capital Improvement Plan
Project Detail Overview

Submitted By: John M. Starkey

PARKS PAVING

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Pave Parking Lot Gov. Weare Park	$ 12,000	$ -	$ -	$ -	$ -	$ 12,000	$ -	$ -
1	1	Resurface Access Road & Parking Lot Veterans Park	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
		TOTAL	$ 37,000	$ -	$ -	$ -	$ -	$ 37,000	$ -	$ -

PARKS EQUIPMENT

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	SM Tractor 3 PT Hitch	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
1	1	Parks Line Paint	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -
		TOTAL	$ 21,000	$ -	$ 21,000	$ -	$ -	$ -	$ -	$ -

HARBORSIDE PARK

Priority	Rank	Project Title	Total Cost	Sums	Request FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
2	1	Phase 3 add Gazebo	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	1	Replace and/or Reinforce existing sheet piles - North side of Harbor @ Harborside Park	$ 1,200,000	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	$ -
		TOTAL	$ 1,200,000	$ -	$ -	$1,200,000	$ -	$ -	$ -	$ -

Capital Improvement Plan
Project Detail Overview

Submitted By:		John M. Starkey									
		REFURBISH DPW FACILITY			Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Resurface DPW Parking Lot	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
1	1	Replace 1989 Heating/AC System	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -
1	1	Install New Dry Sprinkler	$ 80,000	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ -
1	1	Upgrades to DPW Building	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
		TOTAL	$ 305,000	$ -	$150,000	$ 75,000	$ 80,000	$ -	$ -	$ -
		DPW SALT SHED			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 18	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	$ -	$ -	$ -	$ -
		GOV. WEARE PARK EXT.			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	2	Hire Engineer / Architect for Const. Drawings	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -
1	2	Begin Construction of Approved Plan	$ -	$ -	$ -	$ -	TBD	$ -	$ -	$ -
		TOTAL	$ 10,000	$ -	$ -	$ 10,000	TBD	$ -	$ -	$ -

Capital Improvement Plan
Project Detail Overview

Submitted By:		John M. Starkey									
		STORMWATER PUMP STATION PARTS			Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Pump Station Parts	$ 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

Capital Improvement Plan
Project Justification

Submitted By:		**John M. Starkey**		
Dept:		**DPW**		
Priority	**Rank**	**Project Title**	**Project Description**	***Project Justification***
1	**1**	**Paving Arterial & Collector Streets**	Fiscal Years 2018, 2019, 2020, 2021, 2022 & 2023 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.	*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.*
1	**1**	**Crack Sealing**	Fiscal Years 2018, 2019, 2020, 2021, 2022 & 2023 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.	*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 2018-2023. The development streets should not be ignored as they wait their turn for a hot mix overlay.*

Capital Improvement Plan
Project 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.	*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 FY2022 this work should dovetail.*
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.	*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.*
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.	*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.*

Capital Improvement Plan
Project 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.	*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.*
1	**1**	**Highway Equipment & Trucks**	Replace Truck #54 - 2003 International Dump includes new plow and sander 1st response responsibilities for snow and ice.	*Replace Truck #54 - 2003 International Dump includes new plow and sander 1st response responsibilities for snow and ice.*
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.	*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.*
3	**1**	**Stormwater 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.*

Capital Improvement Plan
Project Justification

Submitted By:		**John M. Starkey**		
Dept:		**DPW**		
Priority	**Rank**	**Project Title**	**Project Description**	***Project Justification***
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 2020. Replace Truck #76 - 2008 International 4700 Rubbish FY 2021.	*FY 2017 Replace Truck #59 - 2000 International 4900 Rubbish Truck FY 2020. 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 2021 is the paved areas all around the recycling center.*
1	**1**	**Transfer Station Scale**	The disposal of both rubbish and recyclables need official records of what these items weigh.	*In an effort to properly record and charge of the disposal of rubbish and recycling a scale is needed. The replacement of the original scale, now over 20 years old should be anticipated.*
1	**1**	**Recycling Baler**	The Town compacts and bales those recycling items having the best revenue for the Town by using a horizontal baler.	*The replacement of the original recycling baler, now over 20 years old should be anticipated.*

Capital Improvement Plan
Project Justification

Submitted By:		**John M. Starkey**		
Dept:		**DPW**		
Priority	**Rank**	**Project Title**	**Project Description**	***Project Justification***
1	**1**	**Rubbish Compactor**	When the Town rubbish arrives at the transfer station it is most thoroughly compacted to insure the maximum volume of rubbish can be transported away by truck.	*The replacement of the original compactor now over 20 years old should be anticipated.*
1	**1**	**Hot Mix Paving "Existing" Cemetery Roads Hillside Cemetery**	During FY 2020 and FY 2022 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.	*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.*
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.	*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.*

Capital Improvement Plan
Project Justification

Submitted By:		**John M. Starkey**		
Dept:		**DPW**		
Priority	**Rank**	**Project Title**	**Project Description**	***Project Justification***
3	**1**	**Cemetery Columbaria's**	Above ground burial site for cremated remains.	*The demand for burial of cremation remains larger than full burials. In addition, much of the Hillside Cemetery new section east of Section 8 has a high water table.*
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 total $37,000.	*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. Included in FY 2012-2017 CIP for implementation in 2012, presented to voters in 2012 town meeting and Not Approved, now scheduled for 2021 for both parks totaling $37,000.*

Capital Improvement Plan
Project 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.	*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 Co-op 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 II of Park completed in 2015. Phase III, now trying to construct/implement fall of 2017.*

Capital Improvement Plan
Project 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. 2018 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. 2019 reconstruct DPW parking lot $75,000.	*As of the date of writing, 28 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, scheduled replacement 2017. Heating system needs to be replaced and AC installed along with office, lunch room and bay upgrade.*
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.	*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.*
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 and design 2017 $10,000.	*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. Engineers/architectural estimate and design recommend in 2019 cost $10,000.*
1	**2**	**Stormwater Pump Station Parts**	DPW pump stations: Stormwater pump stations.	*Machinery and parts to run 25 year old pump stations now becoming an issue.*

Capital Improvement Plan
Project Budgeting

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 18					$ 200,000						$ 200,000
			FY 19					$ 315,000						$ 315,000
Estimated Useful Life:		10 to 15 years	FY 20					$ 210,000						$ 210,000
Classification:		Replacement	FY 21					$ 225,000						$ 225,000
Appropriated To Date:		$0	FY 22					$ 225,000						$ 225,000
$ 1,337,900			FY 23					$ 162,900						$ 162,900
1	1	Crack Sealing	FY 18					$ 42,000						$ 42,000
			FY 19					$ 42,000						$ 42,000
Estimated Useful Life:		10 to 15 years	FY 20					$ 42,000						$ 42,000
Classification:		Replacement	FY 21					$ 42,000						$ 42,000
Appropriated To Date:		$0	FY 22					$ 42,000						$ 42,000
$ 252,000			FY 23					$ 42,000						$ 42,000
3	1 & 2	Drainage Mitigation	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22					$ 193,000						$ 193,000
$ 239,000			FY 23					$ 46,000						$ 46,000
1	1	Drainage Design & Construction	FY 18		$ 10,000			$ 10,000						$ 20,000
			FY 19		$ 10,000			$ 10,000						$ 20,000
Estimated Useful Life:		15 to 30 years	FY 20		$ 10,000			$ 10,000						$ 20,000
Classification:		Addition/ Alteration	FY 21		$ 10,000			$ 10,000						$ 20,000
Appropriated To Date:		$0	FY 22		$ 10,000			$ 10,000						$ 20,000
$ 120,000			FY 23		$ 10,000			$ 10,000						$ 20,000

Capital Improvement Plan
Project Budgeting

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	Causeway Bridge Repairs	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		15 to 20 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22					$ 181,500						$ 181,500
$ 381,500			FY 23					$ 200,000						$ 200,000
1	1	Highway Equipment & Trucks	FY 18								$ 140,000			$ 140,000
			FY 19								$ 150,000			$ 150,000
Estimated Useful Life:		10 years	FY 20								$ 120,000			$ 120,000
Classification:		Replacement	FY 21								$ 65,000			$ 65,000
Appropriated To Date:		$0	FY 22								$ 140,000			$ 140,000
$ 760,000			FY 23								$ 145,000			$ 145,000
3	1	New Sidewalk- Library & Hooksett	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		25 years	FY 20					$ 75,000						$ 75,000
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22					$ 150,000						$ 150,000
$ 375,000			FY 23					$ 150,000						$ 150,000
3	1	Stormwater at Transfer Station	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		25 years	FY 20											$ -
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22		$ 10,000									$ 10,000
$ 10,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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	Rubbish Trucks & Equipment	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		10 years	FY 20								$ 145,000			$ 145,000
Classification:		Replacement	FY 21								$ 160,000			$ 160,000
Appropriated To Date:		$0	FY 22											$ -
$ 305,000			FY 23											$ -
1	1	Recycling Center Paving	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		15 to 20 years	FY 20											$ -
Classification:		Replacement	FY 21					$ 30,000						$ 30,000
Appropriated To Date:		$0	FY 22											$ -
$ 30,000			FY 23											$ -
1	1	Transfer Station Equipment	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		15 to 20 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 220,000			FY 23							$ 220,000				$ 220,000
1	1	Cemetery "Existing" Paving	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20						$ 60,000					$ 60,000
Classification:		Replacement	FY 21						$ 60,000					$ 60,000
Appropriated To Date:		$0	FY 22											$ -
$ 120,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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
2	1	Cemetery "New" Paving	FY 18											$ -
			FY 19						$ 60,000					$ 60,000
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		Replacement	FY 21						$ 60,000					$ 60,000
Appropriated To Date:		$0	FY 22											$ -
$ 120,000			FY 23											$ -
1 & 3	1 & 1	Cemetery Columbaria's	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20						$ 100,000					$ 100,000
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 100,000			FY 23											$ -
1	1	Parks Paving	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		Replacement	FY 21						$ 37,000					$ 37,000
Appropriated To Date:		$0	FY 22											$ -
$ 37,000			FY 23											$ -
1	1	Parks Equipment	FY 18								$ 21,000			$ 21,000
			FY 19											$ -
Estimated Useful Life:		25 to 35 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 21,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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
2	1	Harborside Park	FY 18											$ -
			FY 19					$ 1,200,000						$ 1,200,000
Estimated Useful Life:		25 to 35 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 1,200,000			FY 23											$ -
1 & 3	1 & 1	Refurbish DPW Facility	FY 18					$ 150,000						$ 150,000
			FY 19					$ 75,000						$ 75,000
Estimated Useful Life:		20 years	FY 20					$ 80,000						$ 80,000
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 305,000			FY 23											$ -
1	1	DPW Salt Shed	FY 18			$ 100,000								$ 100,000
			FY 19					$ 200,000						$ 200,000
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 300,000			FY 23											$ -
1	2	Gov. Weare Park Expansion	FY 18											$ -
			FY 19		$ 10,000									$ 10,000
Estimated Useful Life:		25 to 35 yeards	FY 20											$ -
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 10,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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**	**Stormwater Pump Station Parts**	**FY 18**								**$ 20,000**			**$ 20,000**
			FY 19								**$ 20,000**			**$ 20,000**
Estimated Useful Life:		25 to 35 years	**FY 20**								**$ 20,000**			**$ 20,000**
Classification:		New	**FY 21**								**$ 20,000**			**$ 20,000**
Appropriated To Date:		$0	**FY 22**								**$ 20,000**			**$ 20,000**
$ 120,000			**FY 23**								**$ 20,000**			**$ 20,000**
		Totals		**$ -**	**$ 80,000**	**$ 100,000**	**$ -**	**$ 4,380,400**	**$ 377,000**	**$ 220,000**	**$ 1,206,000**	**$ -**	**$ -**	**$ 6,363,400**
											FY 18 Total			**$ 693,000**
											FY 19 Total			**$ 2,092,000**
											FY 20 Total			**$ 872,000**
											FY 21 Total			**$ 719,000**
											FY 22 Total			**$ 981,500**
											FY 23 Total			**$ 1,005,900**

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Capital Improvement Plan
Project Brief Overview

Dept:		Fire Dept.									
Submitted By:		William Edwards									
					Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Radio Box Alarm System	$ 35,000	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ -
1	2	Emergency Radios and Enclosure	$ 40,000	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ -
1	3	New Command Vehicle	$ 55,000	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ -
1	4	Parking Lot Resurfacing	$ 90,000	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -
1	5	Two CPR Machines	$ 35,000	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ -
1	1	Replace 2003 Rescue Truck	$ 750,000	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
1	1	Replace 2001 Engine	$ 600,000	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000
1	1	Building Maintenance	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -
1	2	Replace Ambulance	$ 240,000	$ -	$ -	$ -	$ 60,000	$ 60,000	$ 60,000	$ 60,000
1	2	Dispatch Equipment Updates	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
1	1	New Fire Sub-Station	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1	2	Turnout Gear	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000	$ -
		TOTAL	$ 2,015,000	$ -	$ 255,000	$ 150,000	$ 410,000	$ 410,000	$ 430,000	$ 360,000

Capital Improvement Plan
Project Justification

Dept:	**Fire Dept.**
Submitted By:	**William Edwards**

Priority	Rank	Project Title	Project Description	*Project Justification*
1	1	**Radio Box Alarm System**	Radio Box Alarm system is a wireless radio system that transmits box alarms via a spider web like system of other radios boxes back to our central dispatch. This box system is more programmable and would work cohesively with our Public Eye and IMC software, delivering better information faster to our dispatch center, Fire Apparatus, and Firefighters.	*The current system of "pull boxes", the red master boxes seen on commercial buildings is expensive for the town to maintain and is not programmable or adaptable heading into the future. The current system is virtually unchanged technology for well over a hundred years. The new system is much less expensive to maintain and can produce exact details as to why an alarm has been tripped. Making Fire Department response more efficient and safe for occupants and firefighters.*
1	2	**Emergency Radios and Enclosure**	The existing radio communications equipment located in the EOC is currently obsolete and antiquated. In an effort to consolidate the EOC radio communications systems, and to integrate new radios into the recently purchased dispatch console system, the NEMA enclosure and associated equipment will provide a centralized location for all of the radios and network hardware required to accomplish this goal.	*This will allow the EOC communications officer to have access to all necessary radio channels from the dispatch console located within the EOC. This dispatch console has already been purchased and cannot be utilized until this final component is completed. This will also allow for the primary dispatch locations to have access to these additional radio channels as well for increased coordination capabilities during an emergency event and to provide operational redundancy.*
1	3	**New Command Vehicle**	This would be to purchase a New 2018 SUV styled vehicle and the required equipment to convert the SUV into a adequate Command Vehicle.	*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.*

Capital Improvement Plan
Project Justification

Dept:	**Fire Dept.**
Submitted By:	**William Edwards**

Priority	Rank	Project Title	Project Description	*Project Justification*
1	4	**Parking Lot Resurfacing**	This Project is to resurface all of the paved areas around the Fire Department.	*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.*
1	5	**Two CPR Machines**	These CPR machines essentially can do high quality CPR for hours while EMS responders focus on air way management, IV access, and medications when a patient is in cardiac arrest. Studies and real life events have proven that these types of machines can have better patient outcomes than traditional EMS provider CPR.	*CPR machines help EMS providers deal with a Cardiac Arrest patient by maintaining adequate CPR compressions at all times. Many times it is difficult if not impossible to provide CPR while transporting a patient through their home, down stairs, across a driveway or parking lot. These machines take less than 1 minute to apply to the patient and provide high quality CPR for hours, leaving the EMS provider free to concentrate on other areas of patient care.*
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.	*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.*
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 these should be replaced every 15 years.	*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.*

Capital Improvement Plan
Project Justification

Dept:	**Fire Dept.**
Submitted By:	**William Edwards**

Priority	Rank	Project Title	Project Description	*Project Justification*
1	1	**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	*Building maintenance is required to mitigate large unexpected maintenance issues. The maintenance will be further described in the 2019 CIP.*
1	2	**Replace Ambulance**	This Project is to replace our oldest ambulance. The current ambulance we are looking to replace is 9 years old. This ambulance purchase will be from the ambulance revolving fund and have not tax impact.	*The ambulance we are hoping to replace is 9 years old. This is our usual routine of replacing an ambulance every 3 years. The ambulance purchase will be funded through the ambulance revolving account, with no tax impact.*
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.	*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.*
1	1	**New Fire Sub-Station**	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.	*The explosive growth of our town has dictated many things. One of which is the need of a second substation. The substation would improve our Department response times and provide adequate room for the various apparatus needed to protect the Town of Seabrook.*

Capital Improvement Plan
Project Justification

Dept:		**Fire Dept.**		
Submitted By:		**William Edwards**		
Priority	**Rank**	**Project Title**	**Project Description**	***Project Justification***
0	**2**	**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.	*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.*

Capital Improvement Plan
Project Budgeting

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	Radio Box Alarm System	FY 18				$ 35,000							$ 35,000
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 35,000			FY 23											$ -
1	2	Emergency Radios and Enclosure	FY 18				$ 40,000							$ 40,000
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 40,000			FY 23											$ -
1	3	New Command Vehicle	FY 18								$ 55,000			$ 55,000
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 55,000			FY 23											$ -
1	4	Parking Lot Resurfacing	FY 18				$ 90,000							$ 90,000
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 90,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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	5	Two CPR Machines	FY 18								$ 35,000			$ 35,000
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 35,000			FY 23											$ -
1	1	Replace 2003 Rescue Truck	FY 18											$ -
			FY 19								$ 150,000			$ 150,000
Estimated Useful Life:		Up to 20 Years	FY 20								$ 150,000			$ 150,000
Classification:		Alteration	FY 21								$ 150,000			$ 150,000
Appropriated To Date:		$0	FY 22								$ 150,000			$ 150,000
$ 750,000			FY 23								$ 150,000			$ 150,000
1	1	Replace 2001 Engine	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		Up to 20 Years	FY 20								$ 150,000			$ 150,000
Classification:		Alteration	FY 21								$ 150,000			$ 150,000
Appropriated To Date:		$0	FY 22								$ 150,000			$ 150,000
$ 600,000			FY 23								$ 150,000			$ 150,000
1	1	Building Maintenance	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:			FY 20				$ 50,000							$ 50,000
Classification:			FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 50,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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	Replace Ambulance	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		3 Year Cycle	FY 20								$ 60,000			$ 60,000
Classification:		Replacement	FY 21								$ 60,000			$ 60,000
Appropriated To Date:		$0	FY 22								$ 60,000			$ 60,000
$ 240,000			FY 23								$ 60,000			$ 60,000
1	2	Dispatch Equipment Updates	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		3 Year Cycle	FY 20											$ -
Classification:		Replacement	FY 21				$ 50,000							$ 50,000
Appropriated To Date:		$0	FY 22											$ -
$ 50,000			FY 23											$ -
1	1	New Fire Sub-Station	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:			FY 20											$ -
Classification:		Maintaining	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ -			FY 23											$ -
1	2	Turnout Gear	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:			FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22								$ 70,000			$ 70,000
$ 70,000			FY 23											$ -
		Totals		$ -	$ -	$ -	$ 265,000	$ -	$ -	$ -	$ 1,750,000	$ -	$ -	$ 2,015,000

FY 18 Total	$ 255,000
FY 19 Total	$ 150,000
FY 20 Total	$ 410,000
FY 21 Total	$ 410,000
FY 22 Total	$ 430,000
FY 23 Total	$ 360,000

Capital Improvement Plan
Project Brief Overview

Dept:		**Police Department**									
Submitted By:		**Mike Gallagher**									
					Request						
Priority Category	**Rank in Category**	**Project Title**	**Total Cost**	Sums Appropriated	**FY 18**	**FY 19**	**FY 20**	**FY 21**	**FY 22**	**FY 23**
1	**1**	**Locker Room Renovation**	**$ 127,440**	**$ -**	$ 127,440	$ -	$ -	$ -	$ -	$ -
1	**1**	**Parking Lot Replacement**	**$ 96,678**	**$ -**	$ 96,678	$ -	$ -	$ -	$ -	$ -
1	**1**	**Radio Replacement**	**$ 590,985.00**	**$ -**	$ 590,985	$ -	$ -	$ -	$ -	$ -
		TOTAL	**$ 815,103**	**$ -**	**$ 815,103**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Capital Improvement Plan
Project Justification

Dept:	**Police Department**
Submitted By:	**Mike Gallagher**

Priority	Rank in	Project Title	Project Description	*Project Justification*
1	1	**Locker Room Renovation**	Existing men's locker room: (including but not limited to): Repair existing showers, replace worn urinal and toilet, add second toilet with stall, replace leaking plumbing, remove and replace broken and missing wall/floor tiles, add ventilation to carry odor and moisture to exterior of building, replace stained and moldy ceiling tiles, remove undersized lockers. Renovations to expand men's locker room: (including but not limited to): create two door openings and seal three existing door openings. Remove old carpet and replace with all purpose rubber flooring. Add new lockers to accommodate for larger equipment. Paint all walls.	*Over many years, the men's locker room in the Police station has fallen into disrepair and has become unserviceable. The current locker room is in original form from the mid 1980's when the building was built. Since that time Seabrook officers have acquired a significant amount of personal safety equipment (i.e. various levels of body armor, weapons, safety vests and coats, etc) that can simply not be stored in the existing 12" wide lockers. Much of this equipment was not put into service (or in some cases even developed) in the mid 1980's. This has caused a level of clutter in the existing locker room that hinders the officer's ability to store their equipment and keep it serviceable. The renovation would update the existing locker room and utilize it as the "moisture" area for showering and toilets. The renovation would then convert an abutting room (currently being used as a "roll call" room) to a changing area with larger lockers that is separate from the "moisture" area. This would allow for space as well as odor and moisture separation. Accomplishing this project would not only restore the locker room to a functioning capacity but would beautify the overall appearance of the police station's interior.*

Capital Improvement Plan
Project 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. Remove any organic materials under hot top areas. Pave up to chain link fences. Pave hot 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.	*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 the 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.*
1	1	**Radio Replacement**	Replace existing communications equipment at SPD Headquarters (including both equipment and labor costs).	*The current radio equipment at SPD Headquarters will soon be obsolete. Production has already stopped on our current equipment and in year 2020 parts for our current equipment will no longer be available. The equipment in the attached quotes is comparable to what we currently have. It should be noted; this project is a replacement, not an upgrade. We have learned of our current radio status and received replacement costs from 2-Way Communications. 2-Way Communications is a reputable company based in Newington, NH that we have done business with for over 30 years.*

Capital Improvement Plan
Project Budgeting

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
1	1	Locker Room Renovation	FY 18					$ 100,000		$ 27,440				$ 127,440
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$	127,440		FY 23											$ -
1	1	Parking Lot Replacement	FY 18					$ 96,678						$ 96,678
			FY 19											$ -
Estimated Useful Life:		20 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$	96,678		FY 23											$ -
1	1	Radio Replacement	FY 18								$ 425,509	$ 165,476		$ 590,985
			FY 19											$ -
Estimated Useful Life:		10 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$	590,985		FY 23											$ -
		Totals		$ -	$ -	$ -	$ -	$ 196,678	$ -	$ 27,440	$ 425,509	$ 165,476	$ -	$ 815,103

FY 2018 Total	$ 815,103
FY 2019 Total	$ -
FY 2020 Total	$ -
FY 2021 Total	$ -
FY 2022 Total	$ -
FY 2023 Total	$ -

Capital Improvement Plan
Project Brief Overview

Dept:		Recreation Dept.									
Submitted By:		Katie Duffey									
					Request						
Priority Categor	Rank in Categor	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Replace Curbings w/Granite	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
2	1	Grind & Resurface Parking	$ 95,000	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -
3	2	Heating System Upgrade *	$ 81,000	$ -	$ -	$ 75,000	$ 6,000	$ -	$ -	$ -
4	2	Restroom/Locker Room upgrade	$ 100,000	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -
5	2	Replace the Stage Curtain	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -
6	2	Tractor	$ 20,000	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -
7	3	Swimming Pool	$ -	$ -	$ -	$ -	$ -	$ -	$ -	Study
		Total	$ 411,000	$ -	$ 295,000	$ 75,000	$ 26,000	$ 15,000	$ -	$ -

Capital Improvement Plan
Project Justification

Dept:	**Recreation Dept.**
Submitted By:	**Katie Duffey**

Priority	Rank in	Project Title	Project Description	*Project Justification*
1	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.	*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.*
2	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.	*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.*

Capital Improvement Plan
Project Justification

Dept:	**Recreation Dept.**
Submitted By:	**Katie Duffey**

Priority	Rank in	Project Title	Project Description	*Project Justification*
3	2	**Heating System Upgrade ***	Replacement of the boiler and boiler room systems.	*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.*
4	2	**Restroom/Locker Room upgrade**	Replace and upgrade fixtures and flooring for male and female single bathrooms, multi-stall bathrooms and locker rooms.	*Bathrooms have not been updated since the building was originally built.*
5	2	**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.	*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.*
6	2	**Tractor**	Multi-use tractor for use around the building and grounds.	*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.*

Capital Improvement Plan
Project Justification

Dept:		**Recreation Dept.**		
Submitted By:		**Katie Duffey**		
Priority	**Rank in**	**Project Title**	**Project Description**	***Project Justification***
7	3	**Swimming Pool**	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.	*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.*

Capital Improvement Plan
Project Budgeting

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	Replace Curbings w/Granite	FY 18				$ 100,000							$ 100,000
			FY 19											$ -
Estimated Useful Life:		50 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 100,000			FY 23											$ -
2	1	Grind & Resurface Parking	FY 18				$ 95,000							$ 95,000
			FY 19											$ -
Estimated Useful Life:		20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 95,000			FY 23											$ -
3	2	Heating System Upgrade *	FY 18											$ -
			FY 19				$ 75,000							$ 75,000
Estimated Useful Life:		30 Years	FY 20				$ 6,000							$ 6,000
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 81,000			FY 23											$ -
4	2	Restroom/Locker Room upgrade	FY 18				$ 100,000							$ 100,000
			FY 19											$ -
Estimated Useful Life:		30 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 100,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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	**Replace the Stage Curtain**	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20 Years	FY 20											$ -
Classification:		Replacement	FY 21							$ 15,000				$ 15,000
Appropriated To Date:		$0	FY 22											$ -
$ 15,000			FY 23											$ -
6	2	**Tractor**	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20								$ 20,000			$ 20,000
Classification:		New Addition	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 20,000			FY 23											$ -
7	3	**Swimming Pool**	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		TBD	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ -			FY 23	TBD										$ -
		Totals		$ -	$ -	$ -	$ 376,000	$ -	$ -	$ 15,000	$ 20,000	$ -	$ -	$ 411,000

FY 18 Total	$ 295,000
FY 19 Total	$ 75,000
FY 20 Total	$ 26,000
FY 21 Total	$ 15,000
FY 22 Total	$ -
FY 23 Total	$ -

Capital Improvement Plan
Project Brief Overview

Dept:		Sewer Dept.									
Submitted By:		Philippe Maltais									
					Request						
Priority Categor	Rank in Categor	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	2	Replace 2006 Chevy	$ 44,000	$ -	$ 44,000	$ -	$ -	$ -	$ -	$ -
3	2	Replace 2008 Ford (with crane)	$ 58,000	$ -	$ 58,000	$ -	$ -	$ -	$ -	$ -
5	2	Replace Septic Hauler	$ 98,000	$ -	$ 98,000	$ -	$ -	$ -	$ -	$ -
0	N/A	Study & Design Outfall Under Rte 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6	1	Design & Replace Outfall Rte 286	$ 480,000	$ -	$ 480,000	$ -	$ -	$ -	$ -	$ -
2	2	Oxygen Probes for SCADA	$ 18,000	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -
N/A	N/A	Study & Design of Process	$ 19,000	$ -	$ 19,000	$ -	$ -	$ -	$ -	$ -
		Replacement of critical system assets recommended by the Trident Assessment Study Listed below								
7	1	Air Handling Unit in Dewatering	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -
3	1	Chemical Storage	$ 26,000	$ -	$ 26,000	$ -	$ -	$ -	$ -	$ -
9	2	Submersible Mixers	$ 40,600	$ -	$ 40,600	$ -	$ -	$ -	$ -	$ -
10	2	Office HVAC Units	$ 18,000	$ -	$ 18,000	$ -	$ -	$ -	$ -	$ -
11	3	2 Screw Pumps	$ 160,000	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -
1	3	Belt Filter Press	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -
		TOTAL	$ 1,226,600	$ -	$ 816,600	$ 410,000	$ -	$ -	$ -	$ -

Capital Improvement Plan
Project Justification

Dept:	**Sewer Dept.**
Submitted By:	**Philippe Maltais**

Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
1	2	**Replace 2006 Chevy**	Replacement of a 2006 Chevrolet 3/4-Ton Utility Truck used daily by the crews.	*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.*
3	2	**Replace 2008 Ford (with**	Replacement of a 2008 Ford 1-Ton Utility (This truck has a reusable crane which would be placed on the new vehicle)	*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.*
5	2	**Replace Septic Hauler**	Replacement of a 1999 Freightliner Septic Hauler Truck.	*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 19 years old this vehicle was scheduled to be replaced 3 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.*

Capital Improvement Plan
Project Justification

Dept:	**Sewer Dept.**
Submitted By:	**Philippe Maltais**

Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
0	N/A	**Study & Design Outfall Under Rte 1**	Engineering evaluation of all critical plant equipment needed to be done to determine useful life of equipment.	*The treatment facility is 20 years old and has reached the end of the design life of process equipment. Some units can be maintained and others need to be upgraded or replaced with more efficient units or systems. A study of these options is required.*
6	1	**Design & Replace Outfall Rte**	Replacement of the outfall pipe and brackets under the Route 286 Bridge.	*The outfall pipe and support brackets under the bridge are unprotected and are badly rusted. It is not a question of **IF** it will fail, the question is **WHEN** will it fail. If a failure in not avoided it will be an economic and environmental disaster. It will also be very difficult to repair once failure as occurred. being proactive will save the Town money.*
2	2	**Oxygen Probes for SCADA**	Adding permanent mounted oxygen probes to the oxidation tanks with new high tech instruments.	*Process efficiency and aeration control depend on maintaining certain levels of oxygen dissolved in the oxidation tanks. Energy is used to maintain this level. Better and continues monitoring will allow to eliminate wasted energy.*
N/A	N/A	**Study & Design of Process**	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 Justification

Dept:	**Sewer Dept.**
Submitted By:	**Philippe Maltais**

Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
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.*				
7	1	**Air Handling Unit in Dewatering Bldg.**	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.*
3	1	**Chemical Storage**	Chlorine Storage tanks are 22 years old and have been relined since the product is eating the fiberglass wall structures.	*Chlorine Product is the Sodium Hypo Chlorite used to disinfect the Plant effluent before discharge to meet State and Federal permit requirements.*
9	2	**Submersible Mixers**	Purchase proper units for the tank configuration and install submersible mixers	*During off cycles in the aeration mode saves electrical energy. With mixers, longer periods of anoxic conditions can be maintained with proper mixing.*
10	2	**Office HVAC Units**	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.*
11	3	**2 Screw Pumps**	Worn out structures in the Influent screw pumps need an upgrade.	*The three screw pumps are exposed to harsh environments and are seeing substantial corrosion. Replacing them with a more efficient designed unit and more durable material will last for at least the next 25 years.*

Capital Improvement Plan
Project Justification

Dept:		**Sewer Dept.**		
Submitted By:		**Philippe Maltais**		
Priority Category	**Rank in Category**	**Project Title**	**Project Description**	***Project Justification***
1	3	**Belt Filter Press**	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 Budgeting

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	2	Replace 2006 Chevy	FY 18									$ 44,000		$ 44,000
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 44,000			FY 23											$ -
3	2	Replace 2008 Ford (with crane)	FY 18									$ 58,000		$ 58,000
			FY 19											$ -
Estimated Useful Life:			FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 58,000			FY 23											$ -
5	2	Replace Septic Hauler	FY 18									$ 98,000		$ 98,000
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 98,000			FY 23											$ -
0	N/A	Study & Design Outfall Under Rte 1	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:			FY 21											$ -
Appropriated To Date:		$12,000	FY 22											$ -
$ -			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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
6	1	**Design & Replace Outfall Rte 286**	FY 18	$ 25,000				$ 455,000						$ 480,000
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 480,000			FY 23											$ -
2	2	**Oxygen Probes for SCADA Monitoring**	FY 18		$ 1,000				$ 2,000		$ 15,000			$ 18,000
			FY 19											$ -
Estimated Useful Life:			FY 20											$ -
Classification:		Study	FY 21											$ -
Appropriated To Date:		$12,000	FY 22											$ -
$ 18,000			FY 23											$ -
N/A	N/A	**Study & Design of Process Equipment**	FY 18	$ 19,000										$ 19,000
			FY 19											$ -
Estimated Useful Life:		50 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 19,000			FY 23											$ -
7	1	**Air Handling Unit in Dewatering Bldg.**	FY 18		$ 2,000				$ 4,000		$ 9,000			$ 15,000
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 15,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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
3	1	Chemical Storage	FY 18		$ 2,000				$ 6,000		$ 18,000			$ 26,000
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 26,000			FY 23											$ -
9	2	Submersible Mixers	FY 18								$ 40,600			$ 40,600
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 40,600			FY 23											$ -
10	2	Office HVAC Units	FY 18		$ 2,000				$ 7,000		$ 9,000			$ 18,000
			FY 19											$ -
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 18,000			FY 23											$ -
11	3	2 Screw Pumps	FY 18											$ -
			FY 19		$ 12,000				$ 28,000		$ 120,000			$ 160,000
Estimated Useful Life:		15 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 160,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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**	**Belt Filter Press**	**FY 18**											**$ -**
			FY 19					**$ 50,000**			**$ 200,000**			**$ 250,000**
Estimated Useful Life:		15 Years	**FY 20**											**$ -**
Classification:		Replacement	**FY 21**											**$ -**
Appropriated To Date:		$0	**FY 22**											**$ -**
$ 250,000			**FY 23**											**$ -**
		Totals		**$ 44,000**	**$ 19,000**	**$ -**	**$ -**	**$ 505,000**	**$ 47,000**	**$ -**	**$ 411,600**	**$ 200,000**	**$ -**	**$ 1,226,600**
													FY 18 Total	**$ 816,600**
													FY 19 Total	**$ 410,000**
													FY 20 Total	**$ -**
													FY 21 Total	**$ -**
													FY 22 Total	**$ -**
													FY 23 Total	**$ -**

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Capital Improvement Plan
Project Brief Overview

Submitted By:		**William Manzi**									
Dept:		**Town Hall**									
					Request						
Priority Category	**Rank in Category**	**Project Title**	**Total Cost**	Sums Appropriated	**FY 18**	**FY 19**	**FY 20**	**FY 21**	**FY 22**	**FY 23**
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**	**$ 135,096**	**$ -**	$ -	$ -	$ 93,578	$ 1,776	$ 37,201	$ 2,541
1	3	**Repave Parking Lot**	**$ 76,800**	**$ -**	$ -	$ 76,800	$ -	$ -	$ -	$ -
		TOTAL	**$ 560,379**	**$ -**	**$ -**	**$ 304,816**	**$ 99,872**	**$ 4,508**	**$ 145,744**	**$ 5,439**

Capital Improvement Plan
Project 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.	*Current generator is over 20 years old is not ADA compliant for the elevator in the Town Hall that has 3 floors.*
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.	*Town required to meet ADA and other standards.*
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.	*Aging systems will need regular maintenance on a schedule, thirty year old building will have component failures begin to happen more frequently.*

Capital Improvement Plan
Project 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.	*Building age will require architectural replacements.*
1	**3**	**Repave Parking Lot**	Paving of the Town Hall parking lot and back parking lot by the church.	*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.*

Capital Improvement Plan
Project Budgeting

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 18											$ -
			FY 19								$ 100,000			$ 100,000
Estimated Useful Life:		20+	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 100,000			FY 23											$ -
1	1	**Building Accessibility**	FY 18											$ -
			FY 19				$ 15,943							$ 15,943
Estimated Useful Life:		20+	FY 20				$ 2,652							$ 2,652
Classification:		Addition	FY 21				$ 2,732							$ 2,732
Appropriated To Date:		$0	FY 22				$ 89,647							$ 89,647
$ 113,872			FY 23				$ 2,898							$ 2,898
1	2	**Bldg. Mechanical & Electrical**	FY 18											$ -
			FY 19				$ 112,073							$ 112,073
Estimated Useful Life:		20+	FY 20				$ 3,642							$ 3,642
Classification:		Replacement	FY 21				$ -							$ -
Appropriated To Date:		0	FY 22				$ 18,896							$ 18,896
$ 134,611			FY 23				$ -							$ -
2	3	**Building Architectual**	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		20+	FY 20				$ 93,578							$ 93,578
Classification:		Replacement	FY 21				$ 1,776							$ 1,776
Appropriated To Date:		$0	FY 22				$ 37,201							$ 37,201
$ 135,096			FY 23				$ 2,541							$ 2,541

Capital Improvement Plan
Project Budgeting

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 18											$ -
			FY 19				$ 76,800							$ 76,800
Estimated Useful Life:		20+	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		0	FY 22											$ -
$ 76,800			FY 23											$ -
		Totals		$ -	$ -	$ -	$ 460,379	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 560,379

FY 18 Total	$ -
FY 19 Total	$ 304,816
FY 20 Total	$ 99,872
FY 21 Total	$ 4,508
FY 22 Total	$ 145,744
FY 23 Total	$ 5,439

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Capital Improvement Plan
Project Brief Overview

Dept:		Water Dept.									
Submitted By:		Curtis Slayton			Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
1	1	Well Cleaning & Maintenance	$ 300,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
2	1	Water Supply Source	$ 525,000	$ -	$ 525,000	$ -	$ -	$ -	$ -	$ -
3	1	107 Water Tank	$ 660,000	$ -	$ -	$ 660,000	$ -	$ -	$ -	$ -
4	1	286 Water Tank	$1,282,000	$ -	$ 1,282,000	$ -	$ -	$ -	$ -	$ -
5	1	Valve Exerciser	$ 27,000	$ -	$ -	$ 27,000	$ -	$ -	$ -	$ -
6	2	4-Wheel Drive Pickup Truck	$ 29,500	$ -	$ -	$ -	$ 29,500	$ -	$ -	$ -
7	1	Pave Driveways Wells 1,2,3,4,7	$ 65,000	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ -
8	1	Replace Truck #63	$ 49,500	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -
9	1	Replace Truck # 61	$ 49,500	$ -	$ 49,500	$ -	$ -	$ -	$ -	$ -
10	2	Water System Study	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -
11	2	Filter Media Replacement	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000	$ -	$ -
12	2	Replace Utility Truck #62	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -
13	2	Replace 1-ton Dump #64	$ 56,000	$ -	$ -	$ -	$ -	$ -	$ 56,000	$ -
14	2	BRW #4 Replacement	$ 270,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 270,000
		Total	$3,548,500	$ -	$1,956,000	$802,000	$79,500	$225,000	$166,000	$320,000

Capital Improvement Plan
Project 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.	*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 or replaced as necessary.*
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 and 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.	*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 a year 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.*
3	1	**107 Water Tank**	Abrasive blast/pressure wash interior and exterior tank surfaces to include near by support structures and equipment within the fenced in area. Repair any metal fatigue or damage as needed to Tank, support structures and equipment. Repair and coat the concrete foundations. Test surrounding soils for contamination and remove and dispose as needed. Repaint all surfaces to AWWA standards. Engineering and inspection is included in this project.	*Periodic maintenance is needed to prolong the life of this key component of the water system that provides water storage for high demand water use times, water pressure, and fire protection. The 107 water tank is a 720,000 gallon tank that was constructed in 1955.*

Capital Improvement Plan
Project Justification

Dept:	**Water Dept.**
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Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
4	1	**286 Water Tank**	Abrasive blast/pressure wash interior and exterior tank surfaces to include near by support structures and equipment within the fenced in area. Repair any metal fatigue or damage as needed to tank, support structures and equipment. Repair and coat the concrete foundations. Test surrounding soils for contamination and remove and dispose as needed. Repaint all surfaces to AWWA standards. Engineering and inspection is included in this project.	*Periodic maintenance is needed to prolong the life of this key component of the water system that provides water storage for high demand water use times, water pressure, and fire protection. The 286 water tank is a 1,000,000 gallon tank that was constructed in 1976.*
5	1	**Valve Exerciser**	Purchase trailer or truck mounted gate valve exercise equipment.	*In order to create a valve maintenance program the water department needs to exercise 200 valves per year which is 20% and all valves once at least once every 5 years. All water gate valves are being entered into the GIS system and this equipment has the ability to use the GIS system to track maintenance. This equipment sets torque and adjust in small increments to prevent breakage. Injuries can be prevented by having this machine do the work rather than having employees struggle with stuck valves.*
6	2	**4-Wheel Drive Pickup Truck**	Add a 4 wheel drive maintenance truck to the water department fleet. #69 Crown Victoria to be sold or traded.	*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 Justification

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Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
7	1	**Pave Driveways Wells 1,2,3,4,7**	Resurface and grind where necessary the driveways for wells 1, 2, 3, 4, 7.	*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 issuer when we cannot remove all the snow because of the uneven surfaces. Snow turns into ice and becomes difficult to drive and walk on.*
8	1	**Replace Truck #63**	Replace 2007 Chevrolet K2500 4 wheel drive service truck with plow.	*The useful life span of a Water Department truck is 10 years and 100000 miles. Repairs will exceed its value by the year 2017.*
9	1	**Replace Truck # 61**	Replace 2007 Ford F-150 2 wheel drive service truck with a 4 wheel drive service truck.	*The useful life span of a Water Department truck is 10 years and 100000 miles. Repairs will exceed its value by the year 2017. During the blizzard 2013 named "Nemo" all the department's 2 wheel drive trucks were useless.*
10	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	*There has been a lot of development in town since 1983 when the last study was done. The study will determine 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 2022.*

Capital Improvement Plan
Project Justification

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Priority Category	Rank in Category	Project Title	Project Description	*Project Justification*
11	2	**Filter Media Replacement**	Replace the filter media in all 5 filter's at the water treatment plant.	*Life expectancy of the green sand plus filter media is 7 to 10 years.*
12	2	**Replace Utility Truck #62**	Replace 2011 Ford F250 2 wheel drive service truck.	*The useful life span of a Water Department truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2021.*
13	2	**Replace 1-ton Dump #64**	Replace 2012 Ford F350 4 wheel drive one ton dump truck with plow.	*The useful life span of a Water Department truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2022.*
14	2	**BRW #4 Replacement**	Phase 1 : Install two (2) additional bedrock test wells adjacent to BRW No 4. Work will include well 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.	*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.*

Capital Improvement Plan
Project Budgeting

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 18		$ 5,000			$ 40,000					$ 5,000	$ 50,000
			FY 19		$ 5,000			$ 40,000					$ 5,000	$ 50,000
Estimated Useful Life:		Ongoing	FY 20		$ 5,000			$ 40,000					$ 5,000	$ 50,000
Classification:		Replacement	FY 21		$ 5,000			$ 40,000					$ 5,000	$ 50,000
Appropriated To Date:		$0	FY 22		$ 5,000			$ 40,000					$ 5,000	$ 50,000
$ 300,000			FY 23		$ 5,000			$ 40,000					$ 5,000	$ 50,000
2	1	Water Supply Source	FY 18					$ 525,000						$ 525,000
			FY 19											$ -
Estimated Useful Life:		75 Years	FY 20											$ -
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 525,000			FY 23											$ -
3	1	107 Water Tank	FY 18											$ -
			FY 19		$ 20,000			$ 510,000	$ 80,000				$ 50,000	$ 660,000
Estimated Useful Life:		20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
TBD			FY 23											$ -
4	1	286 Water Tank	FY 18		$ 22,000			$ 1,035,000	$ 121,000				$ 104,000	$ 1,282,000
			FY 19											$ -
Estimated Useful Life:		20 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 1,282,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

Dept:	**Water Dept.**
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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	Valve Exerciser	FY 18											$ -
			FY 19								$ 27,000			$ 27,000
Estimated Useful Life:		60 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 27,000			FY 23											$ -
6	2	4-Wheel Drive Pickup Truck	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20								$ 29,500			$ 29,500
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 29,500			FY 23											$ -
7	1	Pave Driveways Wells 1,2,3,4,7	FY 18											$ -
			FY 19				$ 65,000							$ 65,000
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 65,000			FY 23											$ -
8	1	Replace Truck #63	FY 18								$ 49,500			$ 49,500
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 49,500			FY 23											$ -

Capital Improvement Plan
Project Budgeting

Dept:	**Water Dept.**
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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	Replace Truck # 61	FY 18								$ 49,500			$ 49,500
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 49,500			FY 23											$ -
10	2	Water System Study	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		N/A years	FY 20											$ -
Classification:		New	FY 21											$ -
Appropriated To Date:		$0	FY 22	$ 60,000										$ 60,000
$ 60,000			FY 23											$ -
11	2	Filter Media Replacement	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		7 - 10 years	FY 20											$ -
Classification:		Replacement	FY 21								$ 130,000			$ 130,000
Appropriated To Date:		$0	FY 22											$ -
$ 130,000			FY 23											$ -
12	2	Replace Utility Truck #62	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		10 years	FY 20											$ -
Classification:		Replacement	FY 21								$ 45,000			$ 45,000
Appropriated To Date:		$0	FY 22											$ -
$ 45,000			FY 23											$ -

Capital Improvement Plan
Project Budgeting

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	Replace 1-ton Dump #64	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		7 - 10 years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22								$ 56,000			$ 56,000
$ 56,000			FY 23											$ -
14	2	BRW #4 Replacement	FY 18											$ -
			FY 19											$ -
Estimated Useful Life:		10 Years	FY 20											$ -
Classification:		Replacement	FY 21											$ -
Appropriated To Date:		$0	FY 22											$ -
$ 270,000			FY 23					$ 270,000						$ 270,000
		Totals		$ 60,000	$ 72,000	$ -	$ 65,000	$ 2,580,000	$ 201,000	$ -	$ 386,500	$ -	$ 184,000	$ 3,548,500

FY 18	Total	$	1,956,000
FY 19	Total	$	802,000
FY 20	Total	$	79,500
FY 21	Total	$	225,000
FY 22	Total	$	166,000
FY 23	Total	$	320,000