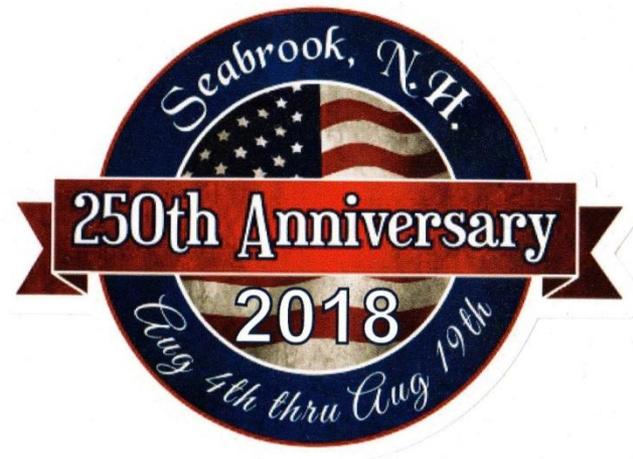


# Town of Seabrook, New Hampshire Capital Improvement Plan



**FY 2019- FY 2024**



# Town of Seabrook, New Hampshire Capital Improvement Plan



## **Selectmen**

Ella Brown, Chair

Aboul B. Khan, Vice-Chair

Theresa Kyle, Clerk

## **Town Manager**

William M. Manzi, III

## **Planning Board Members**

Michael Rabideau, Chairman

Jason Janvrin, Member

James Sanborn III, Member

Forrest Dow, Member

Max Abramson, Member

David Baxter, Alternate

Faye Santos, Alternate

George Dow, Alternate

Joseph Jones, Alternate

Aboul B. Khan, Ex-officio, Selectmen

# Town of Seabrook, New Hampshire Capital Improvement Plan



## **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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# Town of Seabrook, New Hampshire Capital Improvement Plan



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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 19	FY 20	FY 21	FY 22	FY 23	FY 24
DPW	1	Paving Arterial & Collector Streets	Highway Block Grant	\$ 1,137,900	\$ -	\$ 315,000	\$ 210,000	\$ 225,000	\$ 225,000	\$ 162,900	TBD
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	\$ 775,000	\$ -	\$ 150,000	\$ 150,000	\$ 120,000	\$ 65,000	\$ 140,000	\$ 150,000
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 Scale	Tax Impact	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
DPW	1	Recycling Baler	Tax Impact	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
DPW	1	Rubbish Compactor	Tax Impact	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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	\$ -	\$ -

# Capital Improvement Plan

## Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
DPW	1	Cemetery Columbaria's	* Possible Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
DPW	1	Parks Paving	Tax Impact	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -
DPW	1	Replace 1987 Heating/AC System	Tax Impact	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	Replace 2003 Rescue Truck	Tax Impact	\$ 875,000	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	2	Parking Lot Resurfacing	Tax Impact	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	1	Replace 2001 Engine	Tax Impact	\$ 720,000	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -
FD	2	Building Maintenance	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
FD	3	Replace Ambulance	Tax Impact	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
FD	1	Dispatch Equipment Updates	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
FD	1	New Fire Sub-Station	Tax Impact	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PD	1	Radio Replacement	Tax Impact	\$ 590,985	\$ -	\$ 590,985	\$ -	\$ -	\$ -	\$ -	\$ -
PD	1	Locker Room Renovation	Tax Impact	\$ 127,440	\$ -	\$ 127,440	\$ -	\$ -	\$ -	\$ -	\$ -

# Capital Improvement Plan

## Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PD	1	Parking Lot Replacement	Tax Impact	\$ 96,678	\$ -	\$ 96,678	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Heating System Upgrade	Tax Impact	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Replace Curbing w/ Granite	Tax Impact	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Grind & Resurface Parking	Tax Impact	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Video Monitoring System	Tax Impact	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	2	Restroom/ Locker Room Upgrades	Tax Impact	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
REC	2	Tractor	Tax Impact	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
REC	3	Replace the Stage Curtain	Tax Impact	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
REC	3	Upgrade Exercise Equipment	Tax Impact	\$ 8,100	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ 4,250	\$ -
REC	3	Swimming Pool	Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
REC	3	Bleachers	Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
SWR	1	Replace Septic Hauler	Tax Impact	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Air Handling Unit in Dewatering Bldg.	Tax Impact	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	2	Submersible Mixers	Tax Impact	\$ 40,600	\$ -	\$ 40,600	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	3	Belt Filter Press	Tax Impact	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

# Capital Improvement Plan

## Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
SWR	3	2 Screw Pumps	Tax Impact	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	3	Study & Design of Process Equipment	Tax Impact	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	4	Gate System w/Video Monitoring	Tax Impact	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	3	Outdoor Lighting Improvements	Tax Impact	\$ 41,500	\$ -	\$ -	\$ 41,500	\$ -	\$ -	\$ -	\$ -
SWR	2	Ops Bldg. AC/Heat	Tax Impact	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
SWR	4	Recaulking & Repair External Concrete	Tax Impact	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
SWR	3	Resurface Pavement	Tax Impact	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
SWR	2	Replace 3 JWC Station Grinders	Tax Impact	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
WTR	1	Water Supply Source	Tax Impact	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
WTR	1	107 Water Gate Addition	Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
WTR	1	286 & 107 Water Tank Maint.	Tax Impact	\$ 2,039,100	\$ -	\$ 2,039,100	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Valve Exerciser	Tax Impact	\$ 29,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
WTR	2	4-Wheel Drive Pickup Truck	Tax Impact	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
WTR	1	Pave Driveways Wells 1,2,3,4,7	Tax Impact	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -

# Capital Improvement Plan Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
WTR	1	P.L.C. SCADA Upgrade	Tax Impact	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	2	Water System Study	Tax Impact	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
WTR	2	Filter Media Replacement	Tax Impact	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
WTR	1	Replace #64 1 Ton Dump	Tax Impact	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
WTR	2	Bedrock Well #4 Replacement	Tax Impact	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
WTR	2	107 Pump Station Roof	Tax Impact	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
WTR	1	Land Acquisition	Tax Impact	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Totals</b>		<b>\$ 14,017,803</b>	<b>\$ -</b>	<b>\$ 5,734,803</b>	<b>\$ 1,101,500</b>	<b>\$ 2,097,000</b>	<b>\$ 882,850</b>	<b>\$ 3,033,650</b>	<b>\$ 1,168,000</b>

# Capital Improvement Plan

## Department Cost Summary by Fiscal Year



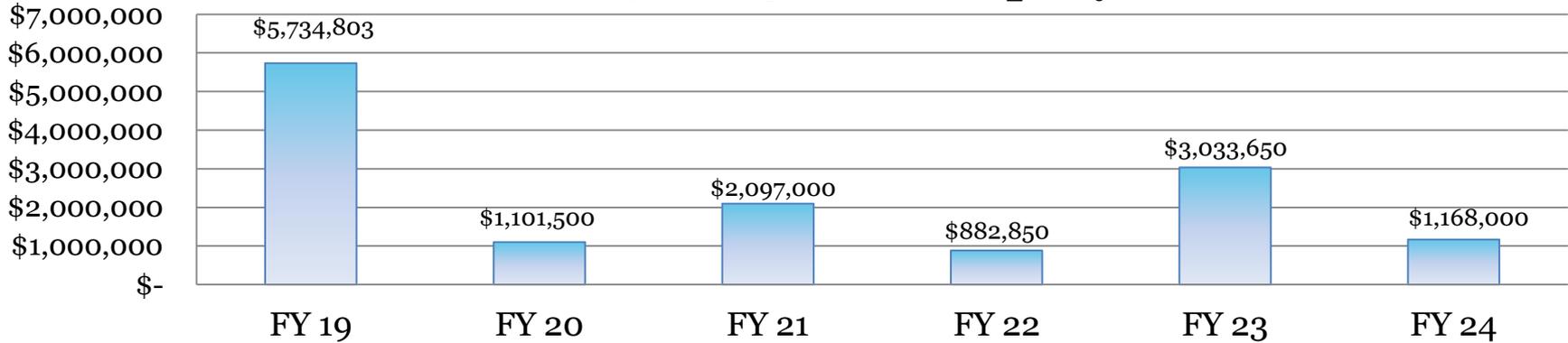
	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>TOTALS</u>
<u>Department of Public Works</u>	\$ 717,000	\$ 712,000	\$ 807,000	\$ 719,000	\$ 919,400	\$ 848,000	\$ 4,722,400
<u>Fire Department</u>	\$ 970,000	\$ -	\$ 1,010,000	\$ 50,000	\$ 2,000,000	\$ -	\$ 4,030,000
<u>Police Department</u>	\$ 815,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815,103
<u>Recreation Department</u>	\$ 305,000	\$ 70,000	\$ 15,000	\$ 3,850	\$ 4,250	\$ -	\$ 398,100
<u>Sewer Department</u>	\$ 628,600	\$ 195,500	\$ -	\$ -	\$ -	\$ -	\$ 824,100
<u>Water Department</u>	\$ 2,299,100	\$ 124,000	\$ 265,000	\$ 110,000	\$ 110,000	\$ 320,000	\$ 3,228,100
<b>TOTALS</b>	<b>\$ 5,734,803</b>	<b>\$ 1,101,500</b>	<b>\$ 2,097,000</b>	<b>\$ 882,850</b>	<b>\$ 3,033,650</b>	<b>\$ 1,168,000</b>	<b>\$ 14,017,803</b>

# Capital Improvement Plan

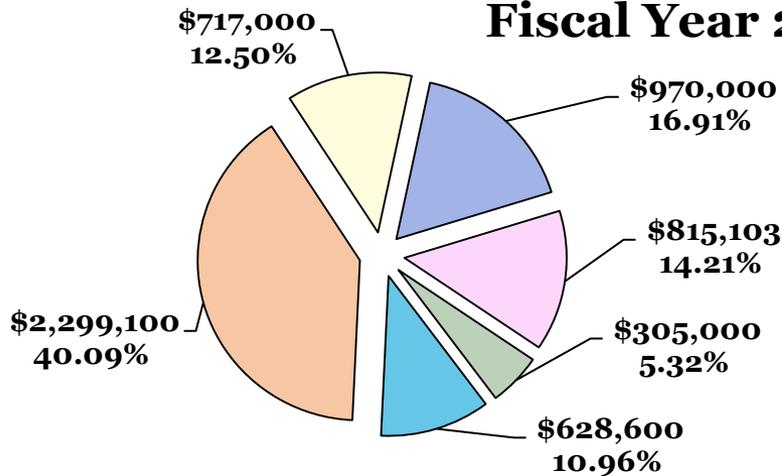
## Costs by Year and 2019 by Department



### 2019-2024 CIP costs per year



### Fiscal Year 2019 Project Costs by Dept.



- Department of Public Works
- Fire Department
- Police Department
- Recreation Department
- Sewer Department
- Water Department

Some Costs are supplemented with

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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 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Paving Arterial & Collector Streets	\$ 1,137,900	\$ 315,000	\$ 210,000	\$ 225,000	\$ 225,000	\$ 162,900	TBD
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	\$ 775,000	\$ 150,000	\$ 150,000	\$ 120,000	\$ 65,000	\$ 140,000	\$ 150,000
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 Scale	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
1	1	Recycling Baler	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

# Capital Improvement Plan Project Brief Overview



<b>Submitted By:</b> John M. Starkey									
<b>Dept:</b> DPW		<b>Request</b>							
Priority Category	Rank in Category	Project Title	Total Cost	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Rubbish Compactor	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
1 & 3	1	Cemetery "Existing" Paving	\$ 120,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -
1 & 3	1	Cemetery "New" Paving	\$ 120,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
1	1	Cemetery Columbaria's	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
1	1	Parks Paving	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -
1	1	Replace 1987 Heating/AC System	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
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
			<b>\$ 4,722,400</b>	<b>\$ 717,000</b>	<b>\$ 712,000</b>	<b>\$ 807,000</b>	<b>\$ 719,000</b>	<b>\$ 919,400</b>	<b>\$ 848,000</b>

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
<b>PAVING ARTERIAL &amp; COLLECTOR STREETS</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Folly Mill Road (E)	\$ 115,000	\$ -	\$ 115,000					
1	2	Lakeshore Drive	\$ 30,000	\$ -	\$ 30,000					
1	3	Washington Street	\$ 170,000	\$ -	\$ 170,000					
1	4	TBD	\$ -	\$ -						
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	
		<b>TOTAL</b>	<b>\$ 1,137,900</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 210,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 162,900</b>	<b>\$ -</b>

# Capital Improvement Plan Project Detail Overview



Submitted By:		John M. Starkey									
		<b>CRACK SEALING</b>			Request						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
1	1	Development of Streets East of NH Rt. 1A, River St. & Sandpiper Lane	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	
1	1	Cracksealing Development Streets West of I-95	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	
1	1	Misc. Development Streets not Previously Cracksealed	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	
1	1	Misc. Collector & Arterial Roads	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	
		<b>TOTAL</b>	<b>\$ 252,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>						
		<b>DRAINAGE MITIGATION</b>			Request						
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
3	1	Drainage Mitigation Atlantic Ave at Lawrence St.	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$193,000	\$ -	
3	2	Drainage Mitigation at Groveland St.	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	
		<b>TOTAL</b>	<b>\$ 239,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$193,000</b>	<b>\$ 46,000</b>	

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
<b>DRAINAGE DESIGN &amp; CONSTRUCTION</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Design & Construction of Drainage Improvements	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>					
<b>CAUSEWAY BRIDGE REPAIRS</b>					<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	PHASE I - Causeway Bridge Repairs	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$181,500	\$ -
1	1	PHASE II - Causeway Bridge Repairs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
		<b>TOTAL</b>	<b>\$ 381,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$181,500</b>	<b>\$200,000</b>

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey									
<b>HIGHWAY EQUIPMENT &amp; TRUCKS</b>					<b>Request</b>						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
1	1	Replace Truck #54 - 2003 International Dump with Snow & Ice Equipment	\$ 150,000	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ -	\$ -	\$ -	
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	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$150,000	
<b>TOTAL</b>			<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$120,000</b>	<b>\$ 65,000</b>	<b>\$140,000</b>	<b>\$150,000</b>	

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
<b>NEW SIDEWALKS</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>STORMWATER AT TRANSFER STATION</b>					<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
<b>TOTAL</b>			<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey									
<b>RUBBISH TRUCKS &amp; EQUIPMENT</b>					<b>Request</b>						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
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	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$145,000</b>	<b>\$160,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>RECYCLING CENTER &amp; PAVING</b>					<b>Request</b>						
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	
1	1	Pave Areas at Transfer Station Around the Recycle Center	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	
<b>TOTAL</b>			<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
<b>TRANSFER STATION EQUIPMENT</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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
		<b>TOTAL</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$220,000</b>
<b>CEMETERY PAVING</b>					<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$120,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CEMETERY COLUMARIA'S</b>					<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Columbria's	\$ 100,000	\$ -	\$ -	\$ -	\$100,000	\$ -	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
<b>PARKS PAVING</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
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	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REFURBISH DPW FACILITY</b>					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Replace 1989 Heating/AC System	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DPW SALT SHED</b>					<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Purchase Land	\$ 100,000	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Construct New Building	\$ 200,000	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Capital Improvement Plan Project Detail Overview



<b>Submitted By:</b>		John M. Starkey								
		GOV. WEARE PARK EXT.			<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	2	Hire Engineer / Architect for Const. Drawings	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
1	2	Begin Construction of Approved Plan	\$ -	\$ -	\$ -	\$ -	TDB	\$ -	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>TBD</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>STORMWATER PUMP STATION PARTS</b>			<b>Request</b>					
Priority	Rank	Project Title	Total Cost	Sums	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Pump Station Parts	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>					

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
1	1	<b>Paving Arterial &amp; Collector Streets</b>	Fiscal Years 2019, 2020, 2021, 2022, 2023 & 2024 repave most important Town roads over the above referenced six years. Most important roads are those that fall into the category of arterial or collector streets. Included in this work is shim paving to re-level the streets, 1 1/2 inch compacted hot bituminous asphalt overlay wearing course of pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shut offs to new pavement finish grade, grinding of keyways in pavement at intersecting streets and driveways, driveway aprons, paved sluiceways, and gravel shoulders.	<i>The Town's most important streets (i.e. :arterial or collector streets) were last resurfaced during the sewer project, which ended in 1999. The critical investment in the town's infrastructure to protect and rejuvenate these roads before they deteriorate to a point where they need reconstruction is imperative to avoid reconstruction costs which can triple or quadruple the cost of timely paving.</i>
1	1	<b>Crack Sealing</b>	Fiscal Years 2019, 2020, 2021, 2022, 2023, 2024 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.	<i>The Town's investment in paved development streets is many millions of dollars that needs to be protected as to ignore this timely maintenance will result in many more dollars spent in repairs and reconstruction. As the Town tries to repave the arterial and collector streets between the years 2018-2023. The development streets should not be ignored as they wait their turn for a hot mix overlay.</i>

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
3	1	Drainage Mitigation - Atlantic Ave at Lawrence St	Design commissioned in December of 2008 to address homeowner's well documented street flooding during certain rain events on Atlantic Ave. It has been determined by Altus Engineering to have an estimated value for construction of \$193,000.	<i>It is noteworthy that Atlantic Ave. is a collector road at the beach and serves many, especially during the summer. Flooding of this street causes a safety hazard. Atlantic Avenue is scheduled to be paved in FY2022 this work should dovetail.</i>
3	2	Drainage Mitigation - Groveland St	This dead-end street has NO drainage to a positive outfall. When it rains hard, existing leaching catch basins are over-reached and storm water floods streets and occasionally impacts private property.	<i>Residents of Groveland Street approached the Board of Selectmen at a televised BOS meeting with the complaint of occasional street flooding. Former Town Manager, Fred Welch committed to finding a solution to the same. Altus Engineering of Portsmouth, NH was hired and a design was submitted to mitigate this problem.</i>
1	1	Drainage Design & Construction	Since 2008, the Town has, through warrant articles, funded a yearly sum of \$20,000 to address anticipated and unanticipated drainage challenges.	<i>With every road resurfacing project one must realize that when a road is reshaped or pavement is added, the path of storm water may very well be changed and become a problem for those downstream and at a lower elevation. These funds are imperative to correct or mitigate these challenges. When the magnitude of the problem is great these funds have been used to hire professional engineers to study and design a proper course of action.</i>

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
1	1	Causeway Bridge Repairs	Phase I - Concrete repairs under the bridge to beams, fascia walls, which are currently spalling. Associated work in Phase 1 includes. But is not limited to, grouting and crack injection. Phase II - Repairs topside of the bridge includes removal of hot bituminous paving, bridge membrane, inspection of concrete topping and removal as required, grouting of exposed joints, installing new waterproofing membrane, and resurfacing with hot bituminous asphalt rehabilitated bridge deck.	<i>Every two years all New Hampshire town bridges are inspected by the State DOT. Flaws with this town bridge were noted by the State and an action plan described above was reported by AECOM to the Board of Selectmen during the Scott Dunn administration, either 2007 or 2008. Failure to act will only increase the cost of repairs identified.</i>
1	1	Highway Equipment & Trucks	Replace Truck #54 - 2003 International Dump includes new plow and sander 1st response responsibilities for snow and ice. Replace Truck #57 International dump truck with snow and ice equipment. Replace PORT 4 - 2006 Case 580SM loader backhoe. Replace #73 1999 John Deere beach tractor Model #6410. New reversible plow for new CAT backhoe.	<i>Replace Truck #54 - 2003 International Dump includes new plow and sander 1st response responsibilities for snow and ice.</i>
3	1	New Sidewalk to Library & Hooksett to Portsmouth Ave	Fiscal Years 2019, 2020, 2021, 2022, 2023 & 2024 repave most new sidewalk Liberty Lane to Library. New sidewalk Centennial St, Railroad Ave to Liberty Lane. New sidewalk Hooksett to Portsmouth Ave.	<i>Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location. New sidewalk is needed at Hooksett to Portsmouth Ave.</i>

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
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.
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 2021. Replace Truck #76 - 2008 International 4700 Rubbish FY 2022.	FY 2017 Replace Truck #59 - 2000 International 4900 Rubbish Truck FY 2021. Replace Truck #76 - 2008 International 4700 Rubbish Truck FY 2022.
1	1	Recycling Center	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 2022 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



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		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.	<i>The replacement of the original rubbish compactor now over 20 years old should be anticipated.</i>
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside	During FY 2021 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.	<i>From long-time employee recollections, it is believed that approximately 23 years has elapsed since the work was last done. The useful lifespan of the pavement has run its course and must be rejuvenated to insure that a more costly reconstruction project is not warranted due to lack of addressing this issue now. This will be the third phase of a multi-year project in major town cemeteries.</i>
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cemetery	During FY 2007, through outside contractual services, the Hillside Cemetery was expanded, more than doubling it's size. New roads and lanes between sections were established utilizing compacted recycled asphalt in lieu of gravel. With the selling of graves, since then, the need to finish these lanes and roads with hot bituminous asphalt is recommended in FY 2020 and FY 2022.	<i>The need and responsibility to finish what was started in FY 2007 in the establishment of new cemetery sections at Hillside Cemetery is now at hand. Problems with plowing and winter burials are compounded until finish roadwork is completed.</i>

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
3	1	Cemetery Columbaria's	Above ground burial site for cremated remains.	<i>The demand for the burial of cremated remains now larger than full burials. In addition, much of the Hillside Cemetery new section east of Section 8 has a high water table.</i>
1	1	Parks Paving	In Gov. Weare Park, dirt parking lot needs to be paved. In Veteran's Park, paved parking lot needs to be resurfaced total \$37,000.	<i>Existing paved parking lot at Veteran's Park needs resurfacing. Dirt parking lot at Gov. Weare Park needs to be paved. Included in FY 2011-2016 for implementation in 2011, presented to voters in 2011 at town meeting and Not Approved. Included in FY 2012-2017 CIP for implementation in 2012, presented to voters in 2012 town meeting and not approved, now scheduled for 2022 for both parks totaling \$37,000.</i>

# Capital Improvement Plan Project Justification



<b>Submitted By:</b>		John M. Starkey		
<b>Dept:</b>		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
1	1	Refurbish DPW Facility	Replace heating/AC system DPW Facility last done 1989.	Heating system needs to be replaced and AC installed.
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 2020 \$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 2020 cost 10,000.
1	1	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	<b>Paving Arterial &amp; Collector Streets</b>	FY 19					\$ 315,000						\$ 315,000
			FY 20					\$ 210,000						\$ 210,000
		Estimated Useful Life: 10 to 15 years	FY 21					\$ 225,000						\$ 225,000
		Classification: Replacement	FY 22					\$ 225,000						\$ 225,000
		Appropriated To Date: \$0	FY 23					\$ 162,900						\$ 162,900
		<b>\$ 1,137,900</b>	FY 24											\$ -
1	1	<b>Crack Sealing</b>	FY 19					\$ 42,000						\$ 42,000
			FY 20					\$ 42,000						\$ 42,000
		Estimated Useful Life: 10 to 15 years	FY 21					\$ 42,000						\$ 42,000
		Classification: Replacement	FY 22					\$ 42,000						\$ 42,000
		Appropriated To Date: \$0	FY 23					\$ 42,000						\$ 42,000
		<b>\$ 252,000</b>	FY 24					\$ 42,000						\$ 42,000
3	1 & 2	<b>Drainage Mitigation</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 20 years	FY 21											\$ -
		Classification: New	FY 22											\$ -
		Appropriated To Date: \$0	FY 23					\$ 193,000						\$ 193,000
		<b>\$ 239,000</b>	FY 24					\$ 46,000						\$ 46,000
1	1	<b>Drainage Design &amp; Construction</b>	FY 19		\$ 10,000			\$ 10,000						\$ 20,000
			FY 20		\$ 10,000			\$ 10,000						\$ 20,000
		Estimated Useful Life: 15 to 30 years	FY 21		\$ 10,000			\$ 10,000						\$ 20,000
		Classification: Addition/ Alteration	FY 22		\$ 10,000			\$ 10,000						\$ 20,000
		Appropriated To Date: \$0	FY 23		\$ 10,000			\$ 10,000						\$ 20,000
		<b>\$ 120,000</b>	FY 24		\$ 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 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 15 to 20 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23					\$ 181,500						\$ 181,500
		\$ 381,500	FY 24					\$ 200,000						\$ 200,000
1	1	Highway Equipment & Trucks	FY 19								\$ 150,000			\$ 150,000
			FY 20								\$ 150,000			\$ 150,000
		Estimated Useful Life: 10 years	FY 21								\$ 120,000			\$ 120,000
		Classification: Replacement	FY 22								\$ 65,000			\$ 65,000
		Appropriated To Date: \$0	FY 23								\$ 140,000			\$ 140,000
		\$ 775,000	FY 24								\$ 150,000			\$ 150,000
3	1	New Sidewalk - Library & Hooksett	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 25 years	FY 21					\$ 75,000						\$ 75,000
		Classification: New	FY 22											\$ -
		Appropriated To Date: \$0	FY 23					\$ 150,000						\$ 150,000
		\$ 375,000	FY 24					\$ 150,000						\$ 150,000
3	1	Stormwater at Transfer Station	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 25 years	FY 21											\$ -
		Classification: New	FY 22											\$ -
		Appropriated To Date: \$0	FY 23		\$ 10,000									\$ 10,000
		\$ 10,000	FY 24											\$ -

# 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	<b>Rubbish Trucks &amp; Equipment</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 10 years	FY 21								\$ 145,000			\$ 145,000
		Classification: Replacement	FY 22								\$ 160,000			\$ 160,000
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 305,000</b>	FY 24											\$ -
1	1	<b>Recycling Center Paving</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 15 to 20 years	FY 21											\$ -
		Classification: Replacement	FY 22					\$ 30,000						\$ 30,000
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 30,000</b>	FY 24											\$ -
1	1	<b>Transfer Station Scale</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 15 to 20 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 65,000</b>	FY 24							\$ 65,000				\$ 65,000
1	1	<b>Recycling Baler</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 20 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 55,000</b>	FY 24							\$ 55,000				\$ 55,000

# 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	<b>Rubbish Compactor</b>	FY 19											\$ -		
			FY 20												\$ -	
			Estimated Useful Life: 20 years	FY 21												\$ -
			Classification: Replacement	FY 22												\$ -
			Appropriated To Date: \$0	FY 23												\$ -
			<b>\$ 100,000</b>	FY 24							\$ 100,000					\$ 100,000
1 & 3	1	<b>Cemetery "Existing" Paving</b>	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life: 20 years	FY 21					\$ 60,000						\$ 60,000	
			Classification: Replacement	FY 22					\$ 60,000						\$ 60,000	
			Appropriated To Date: \$0	FY 23											\$ -	
			<b>\$ 120,000</b>	FY 24											\$ -	
1 & 3	1	<b>Cemetery "New" Paving</b>	FY 19											\$ -		
			FY 20					\$ 60,000						\$ 60,000		
			Estimated Useful Life: 20 years	FY 21											\$ -	
			Classification: Replacement	FY 22					\$ 60,000						\$ 60,000	
			Appropriated To Date: \$0	FY 23											\$ -	
			<b>\$ 120,000</b>	FY 24											\$ -	
1	1	<b>Cemetery Columbaria's</b>	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life: 25 to 35 years	FY 21					\$ 100,000						\$ 100,000	
			Classification: Replacement	FY 22											\$ -	
			Appropriated To Date: \$0	FY 23											\$ -	
			<b>\$ 100,000</b>	FY 24											\$ -	

# 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	<b>Parks Paving</b>	FY 19											\$ -
			FY 20											\$ -
		Estimated Useful Life: 25 to 35 years	FY 21											\$ -
		Classification: Replacement	FY 22					\$ 37,000						\$ 37,000
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 37,000</b>	FY 24											\$ -
1 & 3	1	<b>Replace 1987 Heating/AC System</b>	FY 19					\$ 70,000						\$ 70,000
			FY 20											\$ -
		Estimated Useful Life: 25 to 35 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 70,000</b>	FY 24											\$ -
1	1	<b>DPW Salt Shed</b>	FY 19			\$ 100,000								\$ 100,000
			FY 20					\$ 200,000						\$ 200,000
		Estimated Useful Life: 20 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 300,000</b>	FY 24											\$ -
1	2	<b>Gov. Weare Park Expansion</b>	FY 19											\$ -
			FY 20		\$ 10,000									\$ 10,000
		Estimated Useful Life: 20 years	FY 21											\$ -
		Classification: Replacement	FY 22											\$ -
		Appropriated To Date: \$0	FY 23											\$ -
		<b>\$ 10,000</b>	FY 24											\$ -

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		DPW												
<b>Submitted By:</b>		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 19								\$ 20,000			\$ 20,000
			FY 20								\$ 20,000			\$ 20,000
Estimated Useful Life:		25 to 35 years	FY 21								\$ 20,000			\$ 20,000
Classification:		New	FY 22								\$ 20,000			\$ 20,000
Appropriated To Date:		\$0	FY 23								\$ 20,000			\$ 20,000
\$	120,000		FY 24								\$ 20,000			\$ 20,000
<b>Totals</b>				\$ -	\$ 80,000	\$ 100,000	\$ -	\$ 2,745,400	\$ 377,000	\$ 220,000	\$ 1,200,000	\$ -	\$ -	\$ 4,722,400
													FY 19 Total	\$ 717,000
													FY 20 Total	\$ 712,000
													FY 21 Total	\$ 807,000
													FY 22 Total	\$ 719,000
													FY 23 Total	\$ 919,400
													FY 24 Total	\$ 848,000

# Capital Improvement Plan Project Brief Overview



<b>Dept:</b>		<b>Fire Dept.</b>								
<b>Submitted By:</b>		<b>William Edwards</b>								
				<b>Request</b>						
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Replace 2003 Rescue Truck	\$ 875,000	\$ -	\$875,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Parking Lot Resurfacing	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace 2001 Engine	\$ 720,000	\$ -	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -
1	2	Building Maintenance	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
1	3	Replace Ambulance	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -
1	1	Dispatch Equipment Updates	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
1	1	New Fire Sub-Station	\$2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,000,000	\$ -
<b>TOTAL</b>			<b>\$4,030,000</b>	<b>\$ -</b>	<b>\$970,000</b>	<b>\$ -</b>	<b>\$1,010,000</b>	<b>\$ 50,000</b>	<b>\$2,000,000</b>	<b>\$ -</b>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		<b>Fire Dept.</b>		
<b>Submitted By:</b>		<b>William Edwards</b>		
Priority	Rank	Project Title	Project Description	Project Justification
1	1	<b>Replace 2003 Rescue Truck</b>	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 \$875,000, which will be generated through tax revenue.	<i>The current rescue truck is a 2003. This vehicle is necessary to respond to motor vehicle accidents and other emergency calls that may require specialized tools like air bags, block cribbing, and hydraulic rescue tools (Jaws of Life). As our town's needs have developed we need a vehicle like this that is multipurpose in its function.</i>
1	2	<b>Parking Lot Resurfacing</b>	This Project is to resurface all of the paved areas around the Fire Department.	<i>In 2015 the Fire Department had a Capital Needs Assessment completed by Trident Project Advantage Group. This report illustrated the current status of the Fire Department as an overall asset. This assessment was completed to help guide our department in the needs that should be addressed along with when they should be completed. In this report it was outlined to do pavement replacement in Year 2017.</i>
1	1	<b>Replace 2001 Engine</b>	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.	<i>Replacing our oldest Engine is one of our priorities. This engine is a 2002 and will potentially start to become expensive to maintain and run. These Engines should be replaced every 15 years, to eliminate unexpected and expensive breakdowns.</i>

# Capital Improvement Plan Project Justification



Dept:		Fire Dept.		
Submitted By:		William Edwards		
Priority	Rank	Project Title	Project Description	Project Justification
1	2	Building Maintenance	This Project is continued Building Maintenance. The Fire Department Building was opened in 1988. Up until 2015 there had not been significant maintenance on this building. This would be for further maintenance	<i>Building maintenance is required to mitigate large unexpected maintenance issues. The maintenance here would be to follow the study conducted on the Fire Department building in 2015. This study laid out the needs and year those needs should be met.</i>
1	3	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.	<i>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.</i>
1	1	Dispatch Equipment Updates	This Project will for maintaining the Dispatch Center. The Dispatch Center was completely redesigned and built in 2016. This Article is for maintenance and updates/upgrades in software and equipment.	<i>The dispatch center was rebuilt in 2016. This is for routine updates/upgrades. The dispatch center should maintain the highest level of technology and be as up to date as possible.</i>
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.	<i>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.</i>

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Fire Dept.</b>													
<b>Submitted By:</b>		<b>William Edwards</b>													
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 2003 Rescue Truck	FY 19								\$ 875,000			\$ 875,000	
			FY 20											\$ -	
		Estimated Useful Life: Up to 20 Years	FY 21											\$ -	
		Classification: Replacement	FY 22											\$ -	
		Appropriated To Date: \$0	FY 23											\$ -	
		\$ 875,000	FY 24											\$ -	
1	2	Parking Lot Resurfacing	FY 19				\$ 95,000							\$ 95,000	
			FY 20											\$ -	
		Estimated Useful Life: Up to 20 Years	FY 21											\$ -	
		Classification: Replacement	FY 22											\$ -	
		Appropriated To Date: \$0	FY 23											\$ -	
		\$ 95,000	FY 24											\$ -	
1	1	Replace 2001 Engine	FY 19											\$ -	
			FY 20											\$ -	
		Estimated Useful Life: Up to 20 Years	FY 21								\$ 720,000			\$ 720,000	
		Classification: Replacement	FY 22											\$ -	
		Appropriated To Date: \$0	FY 23											\$ -	
		\$ 720,000	FY 24											\$ -	
1	2	Building Maintenance	FY 19											\$ -	
			FY 20											\$ -	
		Estimated Useful Life:	FY 21				\$ 50,000							\$ 50,000	
		Classification:	FY 22											\$ -	
		Appropriated To Date: \$0	FY 23											\$ -	
		\$ 50,000	FY 24											\$ -	

# 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	3	Replace Ambulance	FY 19											\$ -	
		(Ambulance Reserve Funded)	FY 20											\$ -	
		Estimated Useful Life:	FY 21									\$ 240,000			\$ 240,000
		Classification: Replacement	FY 22												\$ -
		Appropriated To Date: \$0	FY 23												\$ -
		\$ 240,000	FY 24												\$ -
1	1	Dispatch Equipment Updates	FY 19											\$ -	
			FY 20											\$ -	
		Estimated Useful Life:	FY 21												\$ -
		Classification: Maintaining	FY 22				\$ 50,000								\$ 50,000
		Appropriated To Date: \$0	FY 23												\$ -
		\$ 50,000	FY 24												\$ -
1	1	New Fire Sub-Station	FY 19											\$ -	
			FY 20											\$ -	
		Estimated Useful Life:	FY 21												\$ -
		Classification: Addition	FY 22												\$ -
		Appropriated To Date: \$0	FY 23					\$ 2,000,000							\$ 2,000,000
		\$ 2,000,000	FY 24												\$ -
<b>Totals</b>							\$ 195,000	\$ 2,000,000	\$ -	\$ -	\$ 1,835,000	\$ -	\$ -	\$ 4,030,000	
													FY 2019 Total	\$ 970,000	
													FY 2020 Total	\$ -	
													FY 2021 Total	\$ 1,010,000	
													FY 2022 Total	\$ 50,000	
													FY 2023 Total	\$ 2,000,000	
													FY 2024 Total	\$ -	

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# Capital Improvement Plan Project Brief Overview



<b>Dept:</b>		<b>Police Department</b>								
<b>Submitted By:</b>		<b>Mike Gallagher</b>								
					<b>Request</b>					
<b>Priority Category</b>	<b>Rank in Category</b>	<b>Project Title</b>	<b>Total Cost</b>	<b>Sums Appropriated</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>
<b>1</b>	<b>1</b>	<b>Radio Replacement</b>	<b>\$ 590,985</b>	<b>\$ -</b>	<b>\$ 590,985</b>	<b>\$ -</b>				
<b>1</b>	<b>1</b>	<b>Locker Room Renovation</b>	<b>\$ 127,440</b>	<b>\$ -</b>	<b>\$ 127,440</b>	<b>\$ -</b>				
<b>1</b>	<b>1</b>	<b>Parking Lot Replacement</b>	<b>\$ 96,678</b>	<b>\$ -</b>	<b>\$ 96,678</b>	<b>\$ -</b>				
<b>TOTAL</b>			<b>\$ 815,103</b>	<b>\$ -</b>	<b>\$ 815,103</b>	<b>\$ -</b>				

# Capital Improvement Plan

## Project Justification



<b>Dept:</b>		Police Department		
<b>Submitted By:</b>		Mike Gallagher		
Priority	Rank in	Project Title	Project Description	Project Justification
1	1	<b>Radio Replacement</b>	Replace existing communications equipment at SPD Headquarters (including both equipment and labor costs).	<i>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.</i>
2	1	<b>Locker Room Renovation</b>	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.	<i>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.</i>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		<b>Police Department</b>		
<b>Submitted By:</b>		<b>Mike Gallagher</b>		
<b>Priority</b>	<b>Rank in</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Project Justification</b>
<b>3</b>	<b>1</b>	<b>Parking Lot Replacement</b>	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.	<i>Over many years, the pavement in the Police station parking lot has fallen into disrepair and has become unserviceable. Due to the current level of the pavement, resurfacing is not an option and 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.</i>

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Police Department</b>												
<b>Submitted By:</b>		<b>Mike Gallagher</b>												
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 Replacement	FY 19								\$ 425,509	\$ 165,476		\$ 590,985
Estimated Useful Life:			FY 20											\$ -
Classification:			FY 21											\$ -
Appropriated To Date:			FY 22											\$ -
\$ 590,985			FY 23											\$ -
			FY 24											\$ -
2	1	Locker Room Renovation	FY 19					\$ 100,000		\$ 27,440				\$ 127,440
Estimated Useful Life:			FY 20											\$ -
Classification:			FY 21											\$ -
Appropriated To Date:			FY 22											\$ -
\$ 127,440			FY 23											\$ -
			FY 24											\$ -
3	1	Parking Lot Replacement	FY 19					\$ 96,678						\$ 96,678
Estimated Useful Life:			FY 20											\$ -
Classification:			FY 21											\$ -
Appropriated To Date:			FY 22											\$ -
\$ 96,678			FY 23											\$ -
			FY 24											\$ -
<b>Totals</b>								\$ 196,678	\$ -	\$ 27,440	\$ 425,509	\$ 165,476	\$ -	\$ 815,103
												FY 2019 Total	\$ 815,103	
												FY 2020 Total	\$ -	
												FY 2021 Total	\$ -	
												FY 2022 Total	\$ -	
												FY 2023 Total	\$ -	
												FY 2024 Total	\$ -	

# Capital Improvement Plan Project Brief Overview



<b>Dept:</b>		Recreation Dept.								
<b>Submitted By:</b>		Katie Duffey								
					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Heating System Upgrade	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Replace Curbing w/ Granite	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Grind & Resurface Parking	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Video Monitoring System	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	2	Restroom/ Locker Room Upgrades	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
6	2	Tractor	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
7	3	Replace the Stage Curtain	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
8	3	Upgrade Exercise Equipment	\$ 8,100	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ 4,250	\$ -
9	3	Swimming Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	TBD
10	3	Bleachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
<b>Total</b>			<b>\$ 398,100</b>	<b>\$ -</b>	<b>\$ 305,000</b>	<b>\$ 70,000</b>	<b>\$ 15,000</b>	<b>\$ 3,850</b>	<b>\$ 4,250</b>	<b>\$ -</b>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		Recreation Dept.		
<b>Submitted By:</b>		Katie Duffey		
Priority	Rank in	Project Title	Project Description	Project Justification
1	1	<b>Heating System Upgrade</b>	Replacement of the boiler and boiler room systems.	<i>The heating, ventilation and air conditioning control system, which dates to the original construction, has exceeded its original operational service life per the Capital Needs Assessment conducted in January 2015. Components within the system no longer operate correctly and repairs are often.</i>
2	1	<b>Replace Curbing w/ Granite</b>	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 has been deteriorating for the past 13 years. Any attempts to make repairs, seem to be temporary only, therefore need to be done frequently (as often as yearly). There is approximately 1,497 feet of curbing in the existing parking lots. It is approximately \$30 per foot installed.	<i>Currently we have beat up reinforced concrete curbs or asphalt curbs in the parking lots of the Community Center. We have tried to fix them but it has been only short term fixes. After the plowing season nothing lasts. The curbs do pose a hazard and are considered unsafe, uneven, and should be replaced.</i>
3	1	<b>Grind &amp; Resurface Parking</b>	This project includes the grinding and repaving/resurfacing of the current Seabrook Community Center parking lots. The lots have only been patched and will need to be repaved within the next few years. Two years ago the areas that were cracking were patched with liquid and some had to be saw cut and paved. This project could be combined with replacing the curbing with granite.	<i>The Seabrook Community Center parking lot was built in 1983. During the past 33 years the cracks were repaired 3 different times and an inch to an inch and a half pavement added at one time.</i>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		Recreation Dept.		
<b>Submitted By:</b>		Katie Duffey		
Priority	Rank in	Project Title	Project Description	Project Justification
4	1	<b>Video Monitoring System</b>	Replace video monitoring system. 10 cameras instead of 8. Extra cameras to go in the front parking lot, and at the gaga pit.	<i>The current system is approximately 25 years old and is in need of an upgrade.</i>
5	2	<b>Restroom/ Locker Room Upgrade</b>	Replace and upgrade fixtures and flooring for male and female single bathrooms, multi-stall bathrooms and locker rooms.	<i>Bathrooms have not been updated since building was originally built.</i>
6	2	<b>Tractor</b>	Multi-use tractor for use around the building and grounds.	<i>Tractor to be used for building maintenance and new projects. This will help reduce the time the DPW spends on the property. Projects will include snow removal, spring clean ups, Fall clean ups, loading large amounts of trash, general landscaping, maintenance and general projects.</i>
7	3	<b>Replace the Stage Curtain</b>	The Community Center stage curtain is starting to breakdown. The motor and hardware is over 30 years old. About 12-15 year ago we changed the curtain due to tears and over all appearance. We have been having trouble with the curtain, mostly a mechanical issue. There also is a tear that has been repaired, but continues to come apart. We would change the motor and curtain.	<i>We do open and close the stage curtain for events. The curtain is used for pageants, special events, elections, plays, etc.</i>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		<b>Recreation Dept.</b>		
<b>Submitted By:</b>		<b>Katie Duffey</b>		
Priority	Rank in	Project Title	Project Description	Project Justification
8	3	Upgrade Exercise Equipment	Upgrade antiquated fitness equipment.	<i>New equipment will likely increase participation numbers and possibly ID card holders. Maintenance costs have been budgeted in previous years.</i>
9	3	Swimming Pool	An indoor pool would be a great asset to the Town of Seabrook. Fees would help offset some costs. The plan would include a fee membership for both residents & non-residents. Non-residents would have to pay a much larger fee. Partnerships could be formed with local businesses for assisting with the management, training, staffing and programming of the pool. We are a coastal town and it is integral that children learn to swim. Aquatic programs to be offered but not limited to learn to swim for children and adults, open/lap swim times and for recreation classes. Swim lessons to be offered during the Summer Camp by a certified swim instructor along with open swim time for all campers. Aquatic exercise classes for the Senior Citizen population to include water, aerobics, water walking, aquatic dance and restorative/physical therapy classes.	<i>Study</i>
10	3	Bleachers	The current bleachers are over 30 years old and will need replacing.	<i>Study</i>

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Recreation Dept.</b>												
<b>Submitted By:</b>		<b>Katie Duffey</b>												
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
<b>1</b>	<b>1</b>	<b>Heating System Upgrade</b>	<b>FY 19</b>				<b>\$ 65,000</b>							<b>\$ 65,000</b>
			<b>FY 20</b>											<b>\$ -</b>
		Estimated Useful Life:	<b>FY 21</b>											<b>\$ -</b>
		Classification:	<b>FY 22</b>											<b>\$ -</b>
		Appropriated To Date:	<b>FY 23</b>											<b>\$ -</b>
		<b>\$ 65,000</b>	<b>FY 24</b>											<b>\$ -</b>
<b>2</b>	<b>1</b>	<b>Replace Curbs w/ Granite</b>	<b>FY 19</b>				<b>\$ 100,000</b>							<b>\$ 100,000</b>
			<b>FY 20</b>											<b>\$ -</b>
		Estimated Useful Life:	<b>FY 21</b>											<b>\$ -</b>
		Classification:	<b>FY 22</b>											<b>\$ -</b>
		Appropriated To Date:	<b>FY 23</b>											<b>\$ -</b>
		<b>\$ 100,000</b>	<b>FY 24</b>											<b>\$ -</b>
<b>3</b>	<b>1</b>	<b>Grind &amp; Resurface Parking</b>	<b>FY 19</b>				<b>\$ 125,000</b>							<b>\$ 125,000</b>
			<b>FY 20</b>											<b>\$ -</b>
		Estimated Useful Life:	<b>FY 21</b>											<b>\$ -</b>
		Classification:	<b>FY 22</b>											<b>\$ -</b>
		Appropriated To Date:	<b>FY 23</b>											<b>\$ -</b>
		<b>\$ 125,000</b>	<b>FY 24</b>											<b>\$ -</b>
<b>4</b>	<b>1</b>	<b>Video Monitoring System</b>	<b>FY 19</b>							<b>\$ 15,000</b>				<b>\$ 15,000</b>
			<b>FY 20</b>											<b>\$ -</b>
		Estimated Useful Life:	<b>FY 21</b>											<b>\$ -</b>
		Classification:	<b>FY 22</b>											<b>\$ -</b>
		Appropriated To Date:	<b>FY 23</b>											<b>\$ -</b>
		<b>\$ 15,000</b>	<b>FY 24</b>											<b>\$ -</b>

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Recreation Dept.</b>													
<b>Submitted By:</b>		<b>Katie Duffey</b>													
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	<b>Restroom/ Locker Room Upgrades</b>	FY 19											\$ -	
			FY 20					\$ 45,000						\$ 45,000	
			Estimated Useful Life:	20 Years	FY 21										\$ -
			Classification:	Replacement	FY 22										\$ -
			Appropriated To Date:	\$0	FY 23										\$ -
<b>\$ 45,000</b>			FY 24										\$ -		
6	2	<b>Tractor</b>	FY 19											\$ -	
			FY 20							\$ 25,000				\$ 25,000	
			Estimated Useful Life:	15 Years	FY 21										\$ -
			Classification:	New Addition	FY 22										\$ -
			Appropriated To Date:	\$0	FY 23										\$ -
<b>\$ 25,000</b>			FY 24										\$ -		
7	3	<b>Replace the Stage Curtain</b>	FY 19											\$ -	
			FY 20											\$ -	
			Estimated Useful Life:	20 Years	FY 21						\$ 15,000				\$ 15,000
			Classification:	Replacement	FY 22										\$ -
			Appropriated To Date:	\$0	FY 23										\$ -
<b>\$ 15,000</b>			FY 24										\$ -		
8	3	<b>Upgrade Exercise Equipment</b>	FY 19											\$ -	
			FY 20											\$ -	
			Estimated Useful Life:	10 Years	FY 21										\$ -
			Classification:	New Addition	FY 22						\$ 3,850				\$ 3,850
			Appropriated To Date:	\$0	FY 23						\$ 4,250				\$ 4,250
<b>\$ 8,100</b>			FY 24										\$ -		

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Recreation Dept.</b>														
<b>Submitted By:</b>		<b>Katie Duffey</b>														
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		
<b>9</b>	<b>3</b>	<b>Swimming Pool</b>	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life:	10 Years	FY 21											\$ -
			Classification:	New Addition	FY 22											\$ -
			Appropriated To Date:	\$0	FY 23	TBD										\$ -
			FY 24	TBD										\$ -		
<b>10</b>	<b>3</b>	<b>Bleachers</b>	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life:	30	FY 21										\$ -	
			Classification:	Replacement	FY 22										\$ -	
			Appropriated To Date:	\$0	FY 23											\$ -
			FY 24	TBD									\$ -			
<b>Totals</b>				\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 63,100	\$ -	\$ -	\$ -	\$ 398,100		
													FY 2019 Total	\$ 305,000		
													FY 2020 Total	\$ 70,000		
													FY 2021 Total	\$ 15,000		
													FY 2022 Total	\$ 3,850		
													FY 2023 Total	\$ 4,250		
													FY 2024 Total	\$ -		

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# Capital Improvement Plan Project Brief Overview



<b>Dept:</b>		<b>Sewer Dept.</b>								
<b>Submitted By:</b>		<b>Philippe Maltais</b>								
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Replace Septic Hauler	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Air Handling Unit in Dewatering Bldg.	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Submersible Mixers	\$ 40,600	\$ -	\$ 40,600	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Belt Filter Press	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	2 Screw Pumps	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Study & Design of Process Equipment	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Gate System w/video monitoring	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Replacement of critical system assets recommended by the Trident Assessment Study Listed below</b>										
3	3	Security Site Lighting	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
2	2	Ops Bldg. AC/Heat	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
4	4	Recaulking & repair external concrete	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
2	2	Outside Mounted LED Lighting Fixtures	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -
3	3	Resurface Pavement	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
2	2	Replace 3 JWC Station Grinders	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>			<b>\$ 824,100</b>	<b>\$ -</b>	<b>\$ 628,600</b>	<b>\$ 195,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		<b>Sewer Dept.</b>		
<b>Submitted By:</b>		<b>Philippe Maltais</b>		
<b>Priority Category</b>	<b>Rank in Category</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Project Justification</b>
1	1	<b>Replace Septic Hauler</b>	The 1999 Freightliner Septic Hauler 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. This vehicle could be sold by auction or by trade-in.	<i>This vehicle is scheduled to be replaced approximately every eighteen-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. Maintenance cost are escalating each year of service.</i>
2	1	<b>Air Handling Unit in Dewatering Bldg.</b>	Design and purchase of more efficient dewatering equipment.	<i>The Dewatering equipment is 25 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.</i>
3	2	<b>Submersible Mixers</b>	Purchase proper units for the tank configuration and install submersible mixers.	<i>During off cycles in the aeration mode saves electrical energy. With mixers, longer periods of anoxic conditions can be maintained with proper mixing.</i>

# Capital Improvement Plan

## Project Justification



Dept:		Sewer Dept.		
Submitted By:		Philippe Maltais		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
4	3	Belt Filter Press	Replacement of one belt filter press with a more efficient centrifuge.	<i>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.</i>
5	3	2 Screw Pumps	Existing screw pumps are oversized and have seem moisture corrosion due to exposure to the outside air. This equipment runs continuous and takes high electrical demand. More efficient submersible pumps may be a proper design for this application.	<i>Proper sized equipment and non metallic material for covering this equipment will last longer.</i>
6	3	Study & Design of Process Equipment	Engineering evaluation of all critical plant equipment need to be done to determine useful life of equipment.	<i>The treatment facility is 24 years old and has reached beyond 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.</i>

# Capital Improvement Plan Project Justification



Dept:		Sewer Dept.		
Submitted By:		Philippe Maltais		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
7	4	Gate System w/Video Monitoring	Wastewater Facilities fall under the Homeland Security targets for recommended security measures for limiting access to sensitive equipment and potential terrorist attacks. Preventing unauthorized vehicles and or persons from entering Town property may help limit criminal activity.	<i>Damage to Town property or harm to Town Employees during their normal work day should be addressed by higher security measures.</i>

***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.*

8	3	Outdoor Lighting Improvements	Replacement of the in-operable various security site lighting located on exterior door way and elevated walkways with LED efficient light fixtures.	<i>The exterior access roadway and perimeter of the plant property has high intensity light fixtures which no longer are working. Security lighting of Town buildings and tank structures are not illuminated during night time when no one is present at the facility. More efficient LED fixtures can be purchased and installed to replace the outdated fixtures. The LED will provide proper lighting , reduce light pollution and use less electrical power.All building and facility access doors and walkways have security lighting and illumination for inspections during night time. This includes 15 remotely located pump stations. Typically on call operators are required to visit this locations on off work hours.</i>
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# Capital Improvement Plan Project Justification



Dept:		Sewer Dept.			
Submitted By:		Philippe Maltais			
Priority Category	Rank in Category	Project Title	Project Description	Project Justification	
9	2	Ops Bldg. AC/Heat	Replacement of the heating and cooling window units in the two operations building office rooms.	<i>Each unit do not work properly and must run continuously due to faulty control panels. Constant cooling in the summer or heating in the winter is the only way to maintain proper temperature. These units are expensive to maintain and have exceeded their useful life span.</i>	
10	4	Recaulking & Repair External Concrete	Expansion joint in concrete building construction need to be replaced.	<i>Building concrete walls in both facility buildings and outside concrete tanks have expansion joint for temperature fluctuations and caulking has dried out. Specialty companies with high grade material can replace the dried out material.</i>	
11	3	Resurface Pavement	Replacement of the 25 year old roadway pavement on Wastewater facility roadway.	<i>Sections of the plant roadway are breaking apart and due to truck traffic will continue to erode.</i>	
12	2	Replace 3 JWC Station Grinders	Replacement of the 25 year old JWC grinder units mounted in the inlet side of pump stations.	<i>Grinder units run continuously 24 hours 7 days a week at five remote pump stations. The water environment is corrosive and moving parts wear out. Over time these units can not be repaired and need to be replaced. With a new unit. One 10 years is 87,600 hours of running time.</i>	

# 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	1	Replace Septic Hauler	FY 19									\$ 98,000		\$ 98,000
			FY 20											\$ -
		Estimated Useful Life:	15 Years	FY 21										\$ -
		Classification:	Replacement	FY 22										\$ -
		Appropriated To Date:	\$0	FY 23										\$ -
		\$ 98,000		FY 24										\$ -
2	1	Air Handling Unit in Dewatering Bldg.	FY 19								\$ 15,000			\$ 15,000
			FY 20											\$ -
		Estimated Useful Life:	20 Years	FY 21										\$ -
		Classification:	Replacement	FY 22										\$ -
		Appropriated To Date:	\$0	FY 23										\$ -
		\$ 15,000		FY 24										\$ -
3	2	Submersible Mixers	FY 19								\$ 40,600			\$ 40,600
			FY 20											\$ -
		Estimated Useful Life:	10 Years	FY 21										\$ -
		Classification:	New	FY 22										\$ -
		Appropriated To Date:	\$0	FY 23										\$ -
		\$ 40,600		FY 24										\$ -
4	3	Belt Filter Press	FY 19		\$ 10,000			\$ 240,000						\$ 250,000
			FY 20											\$ -
		Estimated Useful Life:	20 Years	FY 21										\$ -
		Classification:	Replacement	FY 22										\$ -
		Appropriated To Date:	\$12,000	FY 23										\$ -
		\$ 250,000		FY 24										\$ -

# 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
5	3	2 Screw Pumps	FY 19								\$ 160,000			\$ 160,000
			FY 20											\$ -
Estimated Useful Life:			FY 21											\$ -
Classification:			FY 22											\$ -
Appropriated To Date:			FY 23											\$ -
\$ 160,000			FY 24											\$ -
6	3	Study & Design of Process Equipment	FY 19	\$ 40,000										\$ 40,000
			FY 20											\$ -
Estimated Useful Life:			FY 21											\$ -
Classification:			FY 22											\$ -
Appropriated To Date:			FY 23											\$ -
\$ 40,000			FY 24											\$ -
7	4	Gate System w/Video Monitoring	FY 19				\$ 25,000							\$ 25,000
			FY 20											\$ -
Estimated Useful Life:			FY 21											\$ -
Classification:			FY 22											\$ -
Appropriated To Date:			FY 23											\$ -
\$ 25,000			FY 24											\$ -
8	3	Outdoor Lighting Improvements	FY 19											\$ -
			FY 20				\$ 41,500							\$ 41,500
Estimated Useful Life:			FY 21											\$ -
Classification:			FY 22											\$ -
Appropriated To Date:			FY 23											\$ -
\$ 41,500			FY 24											\$ -

# 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
9	2	Ops Bldg. AC/Heat	FY 19											\$ -
			FY 20						\$ 12,000		\$ 6,000			\$ 18,000
		Estimated Useful Life:	FY 21	15 Years										\$ -
		Classification:	FY 22	Replacement										\$ -
		Appropriated To Date:	FY 23	\$0										\$ -
		\$ 18,000	FY 24											\$ -
10	4	Recaulking & Repair External Concrete	FY 19											\$ -
			FY 20						\$ 18,000					\$ 18,000
		Estimated Useful Life:	FY 21	15 Years										\$ -
		Classification:	FY 22	Replacement										\$ -
		Appropriated To Date:	FY 23	\$0										\$ -
		\$ 18,000	FY 24											\$ -
11	3	Resurface Pavement	FY 19											\$ -
			FY 20						\$ 70,000					\$ 70,000
		Estimated Useful Life:	FY 21	15 Years										\$ -
		Classification:	FY 22	Replacement										\$ -
		Appropriated To Date:	FY 23	\$0										\$ -
		\$ 70,000	FY 24											\$ -
12	2	Replace 3 JWC Station Grinders	FY 19											\$ -
			FY 20								\$ 48,000			\$ 48,000
		Estimated Useful Life:	FY 21	15 Years										\$ -
		Classification:	FY 22	Replacement										\$ -
		Appropriated To Date:	FY 23	\$0										\$ -
		\$ 48,000	FY 24											\$ -

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		<b>Sewer Dept.</b>													
<b>Submitted By:</b>		<b>Philippe Maltais</b>													
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	
		<b>Totals</b>		<b>\$ 40,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 240,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 269,600</b>	<b>\$ 98,000</b>	<b>\$ -</b>	<b>\$ 824,100</b>	
														FY 2019 Total	\$ 628,600
														FY 2020 Total	\$ 195,500
														FY 2021 Total	\$ -
														FY 2022 Total	\$ -
														FY 2023 Total	\$ -
														FY 2024 Total	\$ -

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# Capital Improvement Plan Project Brief Overview



<b>Dept:</b>		<b>Water Dept.</b>								
<b>Submitted By:</b>		<b>Curtis Slayton</b>								
					<b>Request</b>					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
1	1	Well Cleaning & Maintenance	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2	1	Water Supply Source	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -
3	1	107 Water Gate Addition	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
4	1	286 & 107 Water Tank Maint.	\$2,039,100	\$ -	\$2,039,100	\$ -	\$ -	\$ -	\$ -	\$ -
5	1	Valve Exerciser	\$ 29,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -
6	2	4-Wheel Drive Pickup Truck	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
7	1	Pave Driveways Wells 1,2,3,4,7	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -
8	1	P.L.C. SCADA Upgrade	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -
9	2	Water System Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
10	2	Filter Media Replacement	\$ 130,000	\$ -	\$ -	\$ -	\$130,000	\$ -	\$ -	\$ -
11	1	Replace #64 1 Ton Dump	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
12	2	Bedrock Well #4 Replacement	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$270,000
13	2	107 Pump Station Roof	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
14	1	Land Acquisition	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>			<b>\$3,228,100</b>	<b>\$ -</b>	<b>\$2,299,100</b>	<b>\$124,000</b>	<b>\$265,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$320,000</b>

# 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	<b>Well Cleaning &amp; Maintenance</b>	This project is designed to clean, rehabilitate and perform necessary long term well and equipment maintenance for 7 bedrock wells and 5 gravel pack wells.	<i>The Town of Seabrook's water supply comes from 7 bedrock wells and 5 gravel pack wells. These wells need to be cleaned or rehabilitated as the yield starts to diminish. Pumping a well after the yield has diminished too far could damage the well forever. Pumps and motors will be removed and evaluated during this process and repaired or replaced as necessary.</i>
2	1	<b>Water Supply Source</b>	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 engineering, permitting, construction and infrastructure so the wells can be connected to the water treatment plant if needed.	<i>To stay ahead of the demand for water as the Town of Seabrook continues to grow. We are already at capacity a number of days 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.</i>
3	1	<b>107 Water Gate Addition</b>	Add a 10-inch gate valve in the 10-inch A/C water main in front of the dog track. Also add a 6-inch gate valve on the 6-inch A/C water main at Weare Road in the same location. Project requires a 14 foot deep excavation, draining of the water main and cutting the pipe to install the new valves.	<i>Currently there are no valves from Pat's Towing to gravel pack well #1. If a shut down of the 10-inch main is needed, it would include all of 107, New Zealand Road to True Road wells.</i>

# Capital Improvement Plan Project Justification



Dept:		Water Dept.		
Submitted By:		Curtis Slayton		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
4	1	286 & 107 Water Tank Maint.	(Both Tanks) 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.	<i>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.</i>
5	1	Valve Exerciser	Purchase trailer or truck mounted gate valve exercise equipment.	<i>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.</i>
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.	<i>Water department is always in need of 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.</i>

# Capital Improvement Plan Project Justification



<b>Dept:</b>		<b>Water Dept.</b>		
<b>Submitted By:</b>		<b>Curtis Slayton</b>		
<b>Priority Category</b>	<b>Rank in Category</b>	<b>Project Title</b>	<b>Project Description</b>	<b>Project Justification</b>
7	1	<b>Pave Driveways Wells 1,2,3,4,7</b>	Resurface and grind where necessary the driveways for wells 1, 2, 3, 4, 7.	<i>The driveways for these water pump stations are very old and falling apart. It is difficult maintaining the driveways during the winter months with missing and broken pavement. We do not use road salt in these areas and it becomes a safety issue when we cannot remove all the snow because of the uneven surfaces. Snow turns into ice and becomes difficult to drive and walk on.</i>
8	1	<b>P.L.C. SCADA Upgrade</b>	Upgrade the System Control and Data Acquisition (S.C.A.D.A) system at all of the wells.	<i>These systems are 20 years old. The Programmable Logic Controller (P.L.C.) the heart of the system are no longer manufactured or supported by the factory. To replace the PLC, each panels electrical system needs to be upgraded for newer voltage and safety requirements. In some cases the whole panel will be replaced due to they are no longer water proof. There are 6 stations that need to be done.</i>
9	2	<b>Water System Study</b>	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 areas of the water system would need upgrades first due to aging pipe or poor fire flows.	<i>There has been a lot of development in town since 1983 when the last study was done. The study will determine 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 2023.</i>

# Capital Improvement Plan Project Justification



Dept:		Water Dept.		
Submitted By:		Curtis Slayton		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
10	2	Filter Media Replacement	Replace the filter media in all 5 filter's at the water treatment plant.	<i>Life expectancy of the green sand plus filter media is 7 to 10 years.</i>
11	1	Replace #64 1 Ton Dump	Replace 2012 Ford F350 4 wheel drive one ton dump truck with plow.	<i>The useful life span of a Water Department truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2022.</i>
12	2	Bedrock Well #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, hydrofracturing and water quality analyses. Depending on the results of phase 1 the construction of the permanent well will be phase two and is not included here.	<i>Bedrock well #4 has been performing poorly. This well which was constructed in the early 80's cannot be rehabilitated because of the way it was constructed. The only option is to start over.</i>
13	2	107 Pump Station Roof	Replace roof on 107 pump station.	<i>Station was built in the 1980's. The roof shingles are starting to fall apart.</i>
14	1	Land Acquisition	Purchase land around new water wells	<i>Needed to increase water supply for present and future needs.</i>

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		Water Dept.														
<b>Submitted By:</b>		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 19		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000		
			FY 20		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000		
			Estimated Useful Life:	Ongoing	FY 21		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			Classification:	Replacement	FY 22		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			Appropriated To Date:	\$0	FY 23		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
\$ 300,000			FY 24		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000		
2	1	Water Supply Source	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life:	75 Years	FY 21				TBD						\$ -	
			Classification:	New	FY 22										\$ -	
			Appropriated To Date:	\$0	FY 23										\$ -	
\$ -			FY 24										\$ -			
3	1	107 Water Gate Addition	FY 19											\$ -		
			FY 20											\$ -		
			Estimated Useful Life:	50 Years	FY 21										\$ -	
			Classification:	Replacement	FY 22				TBD						\$ -	
			Appropriated To Date:	\$0	FY 23										\$ -	
TBD			FY 24										\$ -			
4	1	286 & 107 Water Tank Maint.	FY 19		\$ 44,100			\$ 1,622,250	\$ 211,050				\$ 161,700	\$ 2,039,100		
			FY 20											\$ -		
			Estimated Useful Life:	20 Years	FY 21										\$ -	
			Classification:	Replacement	FY 22										\$ -	
			Appropriated To Date:	\$0	FY 23										\$ -	
\$ 2,039,100			FY 24									\$ -				

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		Water Dept.													
<b>Submitted By:</b>		Curtis Slayton													
Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total	
5	1	Valve Exerciser	FY 19												\$ -
			FY 20								\$ 29,000				\$ 29,000
Estimated Useful Life:		10 Years	FY 21												\$ -
Classification:		New	FY 22												\$ -
Appropriated To Date:		\$0	FY 23												\$ -
\$ 29,000			FY 24												\$ -
6	2	4-Wheel Drive Pickup Truck	FY 19												\$ -
			FY 20								\$ 45,000				\$ 45,000
Estimated Useful Life:		10 Years	FY 21												\$ -
Classification:		Replacement	FY 22												\$ -
Appropriated To Date:		\$0	FY 23												\$ -
\$ 45,000			FY 24												\$ -
7	1	Pave Driveways Wells 1,2,3,4,7	FY 19												\$ -
			FY 20												\$ -
Estimated Useful Life:		10 Years	FY 21				\$ 65,000								\$ 65,000
Classification:		Replacement	FY 22												\$ -
Appropriated To Date:		\$0	FY 23												\$ -
\$ 65,000			FY 24												\$ -
8	1	P.L.C. SCADA Upgrade	FY 19		\$ 20,000			\$ 170,000					\$ 20,000		\$ 210,000
			FY 20												\$ -
Estimated Useful Life:		20 Years	FY 21												\$ -
Classification:		Replacement	FY 22												\$ -
Appropriated To Date:		\$0	FY 23												\$ -
\$ 210,000			FY 24												\$ -

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		Water Dept.													
<b>Submitted By:</b>		Curtis Slayton													
Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total	
9	2	Water System Study	FY 19												\$ -
		Estimated Useful Life:	FY 20												\$ -
		Classification:	FY 21												\$ -
		Appropriated To Date:	FY 22												\$ -
		\$ 60,000	FY 23	\$ 60,000											\$ 60,000
			FY 24												\$ -
10	2	Filter Media Replacement	FY 19												\$ -
		Estimated Useful Life:	FY 20												\$ -
		Classification:	FY 21								\$ 130,000				\$ 130,000
		Appropriated To Date:	FY 22												\$ -
		\$ 130,000	FY 23												\$ -
			FY 24												\$ -
11	1	Replace #64 1 Ton Dump	FY 19												\$ -
		Estimated Useful Life:	FY 20												\$ -
		Classification:	FY 21												\$ -
		Appropriated To Date:	FY 22								\$ 60,000				\$ 60,000
		\$ 60,000	FY 23												\$ -
			FY 24												\$ -
12	2	Bedrock Well #4 Replacement	FY 19												\$ -
		Estimated Useful Life:	FY 20												\$ -
		Classification:	FY 21												\$ -
		Appropriated To Date:	FY 22												\$ -
		\$ 270,000	FY 23												\$ -
			FY 24					\$ 270,000							\$ 270,000

# Capital Improvement Plan Project Budgeting



<b>Dept:</b>		Water Dept.																
<b>Submitted By:</b>		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	107 Pump Station Roof	FY 19											\$ -				
Estimated Useful Life:		30 years	FY 20											\$ -				
Classification:		Replacement	FY 21					\$ 18,000					\$ 2,000	\$ 20,000				
Appropriated To Date:		\$0	FY 22											\$ -				
\$ 20,000			FY 23											\$ -				
			FY 24											\$ -				
14	1	Land Acquisition	FY 19			TBD								\$ -				
Estimated Useful Life:			FY 20											\$ -				
Classification:		New	FY 21											\$ -				
Appropriated To Date:		\$0	FY 22											\$ -				
\$ -			FY 23											\$ -				
			FY 24											\$ -				
<b>Totals</b>								\$ 60,000	\$ 94,100	\$ -	\$ 65,000	\$ 2,320,250	\$ 211,050	\$ -	\$ 264,000	\$ -	\$ 213,700	\$ 3,228,100
														FY 2018 Total	\$ 2,299,100			
														FY 2019 Total	\$ 124,000			
														FY 2020 Total	\$ 265,000			
														FY 2021 Total	\$ 110,000			
														FY 2022 Total	\$ 110,000			
														FY 2023 Total	\$ 320,000			