

Town of Seabrook, New Hampshire Capital Improvement Plan



FY 2021- FY 2026



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Town of Seabrook, New Hampshire

Capital Improvement Plan



Selectmen

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

Town Manager

William M. Manzi, III

Planning Board Members

James Sanborn III, Chair
Paul Knowles, Member
Max Abramson, Member
Forrest Dow, Member
Mike Rabideau, Member
John Kelley, Member
Aboul B. Khan, Ex-officio, Selectmen
Michael Lowry, Alternate
Vacant, Alternate
Vacant, Alternate
Vacant, Alternate

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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 21	FY 22	FY 23	FY 24	FY 25	FY 26
DPW	1	Paving Arterial & Collector Streets	HWY Block Grant	\$ 1,536,546	\$ -	\$ 327,000	\$ 277,846	\$ 324,600	\$ 280,600	\$ 326,500	TBD
DPW	1	Crack Sealing	HWY Block Grant	\$ 252,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
DPW	1 & 2	Drainage Mitigation	HWY 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	\$ 625,000	\$ -	\$ 150,000	\$ 140,000	\$ 120,000	\$ 65,000	\$ 150,000	\$ -
DPW	1	New Sidewalk - Library & Hooksett	* Possible Grant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
DPW	1	Stormwater at Transfer Station	Tax Impact	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
DPW	1	Rubbish Trucks & Equipment	Tax Impact	\$ 455,000	\$ -	\$ 150,000	\$ 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 21	FY 22	FY 23	FY 24	FY 25	FY 26
DPW	1	Cemetery Columbaria's	* Possible Grant	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
DPW	1	Parks Paving	Tax Impact	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -
DPW	1 & 1	Refurbish DPW Facility	Tax Impact	\$ 225,000	\$ -	\$ 100,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -
DPW	1	DPW Salt Shed	Tax Impact	\$ 300,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
DPW	1	Gov. Weare Park Expansion	Tax Impact	\$ 10,000	\$ -	\$ 10,000	TBD	\$ -	\$ -	\$ -	\$ -
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	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -
FD	2	Building Maintenance	Tax Impact	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	3	Replace Ambulance	Ambulance Rev.	\$ 240,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
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	HVAC Replacement	Tax Impact	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	1	Kitchen / Multi-Purpose Remodel	Tax Impact	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
REC	2	Restroom Upgrade	Tax Impact	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	2	Pavilion	Tax Impact	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
REC	2	Locker Room	Tax Impact	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
REC	3	Tractor	Tax Impact	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
REC	3	Replace the Stage Curtain	Tax Impact	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000		\$ -
REC	3	Swimming Pool	Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
SWR	1	WWTF Upgrades	Tax Impact	\$ 2,452,500	\$ -	\$ 2,452,500	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Lime Silo Painting	Tax Impact	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Transformer Replacement	Tax Impact	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
SWR	1	SCADA Computer/ Program Upgrade	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
SWR	1	Replace 1999 Septic Hauler	Tax Impact	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
TH	1	Building Accessibility	Tax Impact	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
TH	2	Bldg. Mechanical & Electrical	Tax Impact	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
TH	3	Building Architectural	Tax Impact	\$ 158,335	\$ -	\$ -	\$ 25,800	\$ 91,987	\$ 1,571	\$ 1,776	\$ 37,201
TH	3	Repave Parking Lot	Tax Impact	\$ 76,800	\$ -	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 330,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
WTR	1	Replacement of #62 Truck	Tax Impact	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Rte. 107 Water Gate Addition	Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
WTR	1	Well #1 Generator Connection	Tax Impact	\$ 50,000	\$ -	\$ -	\$ 50,000		\$ -	\$ -	\$ -
WTR	1	Meter Parks and Cemeteries	Tax Impact	\$ 25,375	\$ -	\$ -	\$ 25,375	\$ -	\$ -	\$ -	\$ -
WTR	2	SCADA Computer Upgrades	Tax Impact	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
WTR	1	Pave Driveways Wells 1, 2, 3, 4, 7	Tax Impact	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
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 Truck	Tax Impact	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
WTR	2	Bedrock Well #4 Replacement	Tax Impact	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
WTR	2	107 Pump Station Roof	Tax Impact	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Water Supply Source	Tax Impact	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Totals		\$ 14,183,539	\$ -	\$ 5,042,500	\$ 2,704,037	\$ 3,363,681	\$ 1,136,403	\$ 1,424,819	\$ 512,099

Capital Improvement Plan

Department Cost Summary by Fiscal Year



	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>TOTALS</u>
<u>Department of Public Works</u>	\$ 919,000	\$ 1,139,846	\$ 923,600	\$ 952,100	\$ 1,174,500	\$ 92,000	\$ 5,201,046
<u>Fire Department</u>	\$ 1,080,000	\$ 1,010,000	\$ 2,060,000	\$ 60,000	\$ -	\$ -	\$ 4,210,000
<u>Police Department</u>	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
<u>Recreation Department</u>	\$ 85,000	\$ 15,000	\$ 30,000	\$ 15,000	\$ 25,000	\$ -	\$ 170,000
<u>Sewer Department</u>	\$ 2,502,500	\$ 125,000	\$ -	\$ 50,000	\$ -	\$ 55,000	\$ 2,732,500
<u>Town Hall</u>	\$ -	\$ 153,816	\$ 175,081	\$ 4,303	\$ 110,319	\$ 40,099	\$ 483,618
<u>Water Department</u>	\$ 417,000	\$ 260,375	\$ 175,000	\$ 55,000	\$ 115,000	\$ 325,000	\$ 1,347,375
TOTALS	\$ 5,042,500	\$ 2,704,037	\$ 3,363,681	\$ 1,136,403	\$ 1,424,819	\$ 512,099	\$ 14,183,539

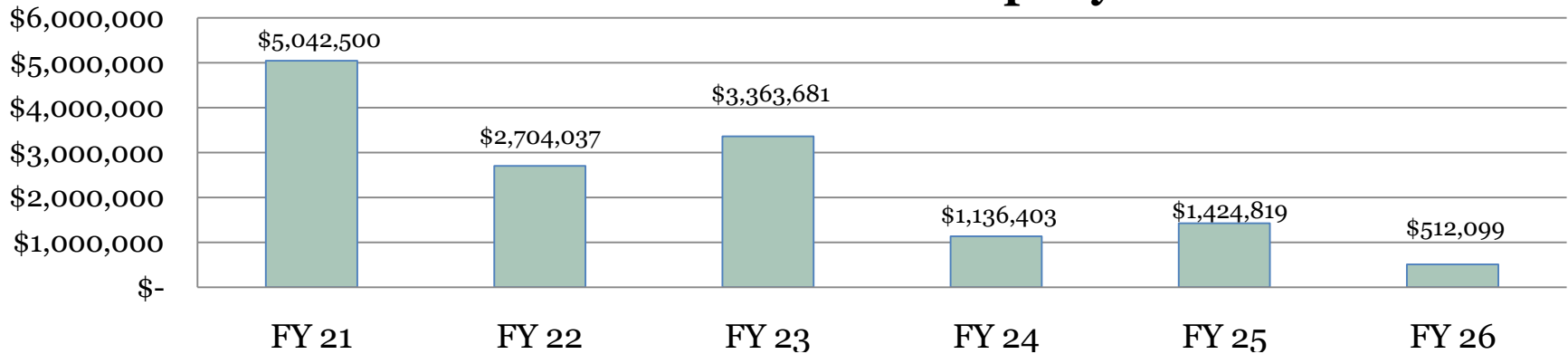
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Capital Improvement Plan

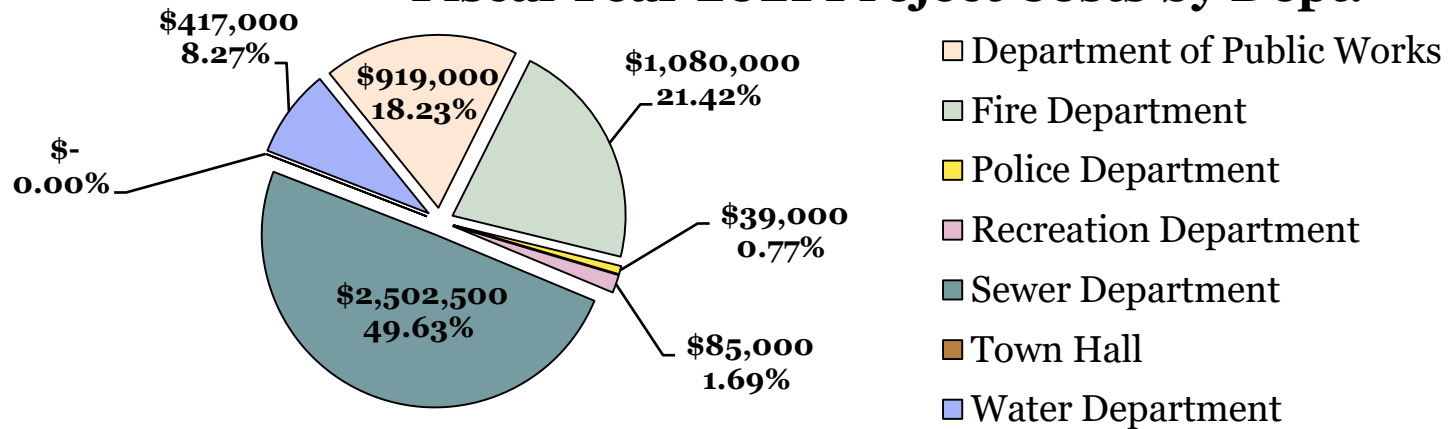
Costs by Year and 2019 by Department



2021-2026 CIP costs per year



Fiscal Year 2021 Project Costs by Dept.



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

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Capital Improvement Plan

Project Brief Overview



Submitted By: John M. Starkey

Dept:		DPW	Request						
Priority Category	Rank in Category	Project Title	Total Cost	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Paving Arterial & Collector Streets	\$ 1,536,546	\$ 327,000	\$ 277,846	\$ 324,600	\$ 280,600	\$ 326,500	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	\$ 625,000	\$ 150,000	\$ 140,000	\$ 120,000	\$ 65,000	\$ 150,000	\$ -
3	1	New Sidewalk - Library & Hooksett	\$ 300,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -
3	1	Stormwater at Transfer Station	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
1	1	Rubbish Trucks & Equipment	\$ 455,000	\$ 150,000	\$ 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



Submitted By: John M. Starkey

Dept: DPW				Request					
Priority Category	Rank in Category	Project Title	Total Cost	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
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 & 3	1 & 1	Refurbish DPW Facility	\$ 225,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -
1	1	DPW Salt Shed	\$ 300,000	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
1	1	Gov. Weare Park Expansion	\$ 10,000	\$ 10,000	TBD	\$ -	\$ -	\$ -	\$ -
1	1	Stormwater Pump Station Parts	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
			\$ 5,201,046	\$ 919,000	\$ 1,139,846	\$ 923,600	\$ 952,100	\$ 1,174,500	\$ 92,000

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey
PAVING ARTERIAL & COLLECTOR STREETS

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Folly Mill Road, Rte 1 to Raymond Dr	\$ 51,000	\$ -	\$ 51,000					
1	2	Lakeshore Dr	\$ 25,500	\$ -	\$ 25,500					
1	3	Portion of Centennial St	\$ 170,000	\$ -	\$ 170,000					
1	4	Grandaughters & Parkers	\$ 46,000	\$ -	\$ 46,000					
1	5	Folly Mill Rd (W)	\$ 34,500	\$ -	\$ 34,500					
1	1	Maple Ridge Rd	\$ 40,500	\$ -		\$ 40,500				
1	2	Dows Ln	\$ 50,000	\$ -		\$ 50,000				
1	3	Ayer Circle & Pine Cone Dr	\$ 79,200	\$ -		\$ 79,200				
1	4	Forrest Dr & Forrest Ct	\$ 54,656	\$ -		\$ 54,656				
1	5	Timber Ct & Evergreen Dr	\$ 53,490	\$ -		\$ 53,490				
1	1	Haverhill St	\$ 30,000	\$ -			\$ 30,000			
1	2	Whittier Dr	\$ 72,600	\$ -			\$ 72,600			
1	3	Collins St	\$ 52,000	\$ -			\$ 52,000			
1	4	Franklin St	\$ 50,000	\$ -			\$ 50,000			
1	5	Atlantic Ave	\$ 120,000	\$ -			\$ 120,000			
1	1	Ocean Dr	\$ 72,000	\$ -				\$ 72,000		
1	2	Tilton St	\$ 35,300	\$ -				\$ 35,300		
1	3	Suncook & Concord St	\$ 50,000	\$ -				\$ 50,000		
1	4	Dracut, Lowell & Andover St	\$ 60,000	\$ -				\$ 60,000		
1	5	Pembroke & Bristol	\$ 63,300	\$ -				\$ 63,300		
1	1	Folly Mill Terr.	\$ 46,100	\$ -					\$ 46,100	
1	2	Charles Henry Way	\$ 30,000	\$ -					\$ 30,000	
1	3	Raymond Dr & Virginia Ln	\$ 54,000	\$ -					\$ 54,000	
1	4	Boynton Ln & Hess Ln	\$ 70,400	\$ -					\$ 70,400	
1	5	Francis Dr & Brooks Rd	\$ 79,000	\$ -					\$ 79,000	
1	6	Groveland St	\$ 47,000	\$ -					\$ 47,000	
		TOTAL	\$ 1,536,546	\$ -	\$ 327,000	\$ 277,846	\$ 324,600	\$ 280,600	\$ 326,500	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey
CRACK SEALING

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
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
		TOTAL	\$ 252,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

DRAINAGE MITIGATION

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
3	1	Drainage Mitigation Atlantic Ave at Lawrence St.	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ -	\$ -
3	2	Drainage Mitigation at Groveland St.	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -
		TOTAL	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey

DRAINAGE DESIGN & CONSTRUCTION

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Design & Construction of Drainage Improvements	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		TOTAL	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

CAUSEWAY BRIDGE REPAIRS

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	PHASE I - Causeway Bridge Repairs	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ -	\$ -
1	1	PHASE II - Causeway Bridge Repairs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
		TOTAL	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey
HIGHWAY EQUIPMENT & TRUCKS

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Replace Truck #57 - 2007 International Dump with Snow & Ice Equipment	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace Beach Tractor #73 - 1999 J.D. Tractor Model #6410	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
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	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
TOTAL			\$ 625,000	\$ -	\$ -	\$ 140,000	\$ 120,000	\$ 65,000	\$ 150,000	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey
NEW SIDEWALKS

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
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	\$ -
TOTAL			\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -

STORMWATER AT TRANSFER STATION

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
TOTAL			\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey

RUBBISH TRUCKS & EQUIPMENT

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Priority	Rank	Project Title	Total Cost	Sums	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Replace Transfer Station 1996 Case 580 Loader/ Backhoe with Attachments with HWY 2006 CASE Backhoe	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
1	1	Replace Truck #59 - 2000 Rubbish Truck	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #76 - 2008 Rubbish Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -
		TOTAL	\$ 455,000	\$ -	\$ 150,000	\$ 145,000	\$ 160,000	\$ -	\$ -	\$ -

RECYCLING CENTER PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Pave Areas at Transfer Station Around the Recycle Center	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey

TRANSFER STATION EQUIPMENT

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Transfer Station Scale	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
1	1	Recycling Baler	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
1	1	Rubbish Compactor	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
		TOTAL	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -

CEMETERY PAVING

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside Cem.	\$ 120,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cem.	\$ 120,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -
		TOTAL	\$ 240,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -

CEMETERY COLUMARIA'S

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Columbria's	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey

PARKS PAVING

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Pave Parking Lot Gov. Weare Park	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
1	1	Resurface Access Road & Parking Lot Veterans Park	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
		TOTAL	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ -

REFURBISH DPW FACILITY

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Resurface DPW Parking Lot	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace 1989 Heating/AC System	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
1	1	Install New Dry Sprinkler	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Upgrades to DPW Building	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 225,000	\$ -	\$ 100,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -

DPW SALT SHED

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Purchase Land	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Construct New Building	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 300,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By: John M. Starkey
GOV. WEARE PARK EXT.

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	2	Hire Engineer / Architect for Const. Drawings	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Begin Construction of Approved Plan	\$ -	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 10,000	\$ -	\$ 10,000	TBD	\$ -	\$ -	\$ -	\$ -

STORMWATER PUMP STATION PARTS

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Pump Station Parts	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL			\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Capital Improvement Plan

Project Justification



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Paving Arterial & Collector Streets	Fiscal Years 2021, 2022, 2023, 2024, 2025 & 2026 repave most important Town roads over the above referenced six years. Most important roads are those that fall into the category of arterial or collector streets. Included in this work is shim paving to re-level the streets, 1 1/2 inch compacted hot bituminous asphalt overlay wearing course of pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shut offs to new pavement finish grade, grinding of keyways in pavement at intersecting streets and driveways, driveway aprons, paved sluiceways, and gravel shoulders.	<i>The Town's most important streets (i.e., arterial or collector streets) were last resurfaced during the sewer project, which ended in 1999. The critical investment in the Town's infrastructure to protect and rejuvenate these roads before they deteriorate to a point where they need reconstruction is imperative to avoid reconstruction costs which can triple or quadruple the cost of timely paving.</i>
1	1	Crack Sealing	Fiscal Years 2021, 2022, 2023, 2024 & 2025 & 2026 crack seal less important Town roads (i.e., on-arterial, non-collector streets) 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 need 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 2021-2026. The development streets should not be ignored as they wait their turn for a hot mix overlay.</i>

Capital Improvement Plan

Project Justification



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
3	1	Drainage Mitigation - Atlantic Ave	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



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Causeway Bridge Repairs	Phase I - Concrete repairs under the bridge to beams, fascia walls, which are currently spalling. Associated work in Phase 1 includes, but is not limited to, grouting and crack injection. Phase II - Repairs topside of the bridge includes removal of hot bituminous paving, bridge membrane, inspection of concrete topping and removal as required, grouting of exposed joints, installing new waterproofing membrane, and resurfacing with hot bituminous asphalt rehabilitated bridge deck.	<i>Every two years all New Hampshire town bridges are inspected by the State DOT. Flaws with this Town bridge were noted by the State and an action plan described above was reported by AECOM to the Board of Selectmen during the Scott Dunn administration, either 2007 or 2008. Failure to act will only increase the cost of repairs identified.</i>
1	1	Highway Equipment & Trucks	Replace Truck #57 International dump truck with snow and ice equipment. Replace #73 1999 John Deere beach tractor Model #6410. Replace Truck 70 & 72 2007 F350. Replace Truck 56 2008 F350. Replace Truck 58 2007 International dump with snow and Ice. New reversible plow for new CAT backhoe.	<i>Replace Truck 57 International dump truck with snow and ice equipment.</i>
3	1	New Sidewalk to Library & Hooksett to Portsmouth Ave	New sidewalk Liberty Lane to Library. New sidewalk Centennial St, Railroad Ave to Liberty Lane.	<i>Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location.</i>

Capital Improvement Plan

Project Justification



Submitted By: John M. Starkey
Dept: 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	Replace Truck #59 - 2000 international 4900 Rubbish Truck FY 2022. Replace Truck #76 - 2008 International 4700 Rubbish FY 2023.	FY 2022 Replace Truck #59 - 2000 International 4900 Rubbish Truck. FY 2023 Replace Truck #76 #76 - 2008 International 4700 Rubbish Truck.
1	1	Recycling Center Paving	Repave all existing asphalt areas at Transfer Station. Includes interior roads and parking lots.	Transfer Station access road paved 2014. Scheduled for resurfacing 2024 i.e.: 10 years later. Truck traffic and numerous cars use this facility 7 days a week. What remains to be done in 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



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Rubbish Compactor	When the Town rubbish arrives at the transfer station it is most thoroughly compacted to insure the maximum volume of rubbish can be transported away by truck.	<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 Cemetery	During FY 2022 and FY 2023 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 24 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 2022 and FY 2023.	<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>
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>

Capital Improvement Plan

Project Justification



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Parks Paving	In Gov. Weare Park, dirt parking lot needs to be paved. In Veteran's Park, paved parking lot needs to be resurfaced total \$37,000.	Existing paved parking lot at Veteran's Park needs resurfacing. Dirt parking lot at Gov. Weare Park needs to be paved. Included in FY 2011-2016 for implementation in 2011, presented to voters in 2011 at town meeting and Not Approved. Included in FY 2012-2017 CIP for implementation in 2012, presented to voters in 2012 town meeting and not approved, now scheduled for 2022 for both parks totaling \$37,000.
1	1	Refurbish DPW Facility	Resurface DPW facility last done in 1989. Replace heating/AC system DPW Facility last done 1989. Water Dept. moved out 2011. 2021 upgrade and reconfigurations to lunchroom, office spaces, carpet, furniture, drive-thru window, and install dry sprinkler system in 2021 to protect and insure this facility, vehicles and equipment. 2022 reconstruct DPW Parking lot \$75,000.	As of the date of writing, 28 years has elapsed at the DPW facility without overlaying parking lot, now all falling apart. 2013 work started with office upgrades, new windows and new overhead doors. Heating system needs to be replaced and AC installed, along with office, lunch room and bays upgraded.

Capital Improvement Plan

Project Justification



Submitted By: John M. Starkey
Dept: DPW

Priority	Rank	Project Title	Project Description	Project Justification
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 a one year supply of salt in this shed.	<i>The current DPW storage area is not adequate for the amount of salt needed in one years time. The new building would store up to 2,000 tons of salt.</i>
1	2	Gov. Weare Park Expansion	Hire Engineer/Architect for construction drawings of bathrooms, concession stand, water and sewer to site, and Pavilion. Begin construction of approved plan, cost to be determined based on Engineers/Architectural estimate and design 2021 \$10,000.	<i>In 2009, Article #36 Town Meeting voted \$205,000 to authorize the acquisition of State owned lane to expend Gov. Weare Park. Included in FY 2011 - FY 2016 CIP for implementation in FY 2011. 2014 Site leveled - graded - gravel parking lot established, playing field hydro seeded. 2015 chain link fencing between park and private property approved by voters. Engineers/architectural estimate and design recommend in 2020 cost 10,000.</i>
1	1	Stormwater Pump Station Parts	DPW pump stations: Stormwater pump stations	<i>Machinery and parts to run 25 year old pump stations now becoming an issue.</i>

Capital Improvement Plan

Project Budgeting



Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Paving Arterial & Collector Streets	FY 21					\$ 327,000						\$ 327,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 1,536,546			FY 22					\$ 277,846						\$ 277,846
			FY 23					\$ 324,600						\$ 324,600
			FY 24					\$ 280,600						\$ 280,600
			FY 25					\$ 326,500						\$ 326,500
			FY 26					TBD						\$ -
1	1	Crack Sealing	FY 21					\$ 42,000						\$ 42,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 252,000			FY 22					\$ 42,000						\$ 42,000
			FY 23					\$ 42,000						\$ 42,000
			FY 24					\$ 42,000						\$ 42,000
			FY 25					\$ 42,000						\$ 42,000
			FY 26					\$ 42,000						\$ 42,000
3	1	Drainage Mitigation - Atlantic Ave	FY 21											\$ -
Estimated Useful Life: 20 years Classification: New Appropriated To Date: \$0 \$ 193,000			FY 22											\$ -
			FY 23											\$ -
			FY 24					\$ 193,000						\$ 193,000
			FY 25											\$ -
			FY 26											\$ -
3	2	Drainage Mitigation - Groveland St	FY 21											\$ -
Estimated Useful Life: 15 to 30 years Classification: Addition/ Alteration Appropriated To Date: \$0 \$ 46,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25					\$ 46,000						\$ 46,000
			FY 26											\$ -

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	Drainage Design & Construction	FY 21		\$ 10,000			\$ 10,000						\$ 20,000
Estimated Useful Life: 15 to 30 years Classification: Addition/Alteration Appropriated To Date: \$0 \$ 120,000			FY 22		\$ 10,000			\$ 10,000						\$ 20,000
			FY 23		\$ 10,000			\$ 10,000						\$ 20,000
			FY 24		\$ 10,000			\$ 10,000						\$ 20,000
			FY 25		\$ 10,000			\$ 10,000						\$ 20,000
			FY 26		\$ 10,000			\$ 10,000						\$ 20,000
1	1	Causeway Bridge Repairs	FY 21											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 381,500			FY 22											\$ -
			FY 23											\$ -
			FY 24					\$ 181,500						\$ 181,500
			FY 25					\$ 200,000						\$ 200,000
			FY 26											\$ -
1	1	Highway Equipment & Trucks	FY 21								\$ 150,000			\$ 150,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 625,000			FY 22							\$ 140,000				\$ 140,000
			FY 23							\$ 120,000				\$ 120,000
			FY 24							\$ 65,000				\$ 65,000
			FY 25							\$ 150,000				\$ 150,000
			FY 26											\$ -
3	1	New Sidewalk - Library & Hooksett	FY 21											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 300,000			FY 22											\$ -
			FY 23											\$ -
			FY 24					\$ 150,000						\$ 150,000
			FY 25					\$ 150,000						\$ 150,000
			FY 26											\$ -

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
3	1	Stormwater at Transfer Station	FY 21											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 10,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26		\$ 10,000									\$ 10,000
1	1	Rubbish Trucks & Equipment	FY 21								\$ 150,000			\$ 150,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 455,000			FY 22							\$ 145,000				\$ 145,000
			FY 23							\$ 160,000				\$ 160,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	Recycling Center Paving	FY 21											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 30,000			FY 22											\$ -
			FY 23					\$ 30,000						\$ 30,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	Transfer Station Scale	FY 21											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 65,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25							\$ 65,000				\$ 65,000
			FY 26											\$ -

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	Recycling Baler	FY 21											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 55,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25							\$ 55,000				\$ 55,000
			FY 26											\$ -
1	1	Rubbish Compactor	FY 21											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 100,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25							\$ 100,000				\$ 100,000
			FY 26											\$ -
1	1	Cemetery "Existing" Paving	FY 21											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 120,000			FY 22						\$ 60,000					\$ 60,000
			FY 23						\$ 60,000					\$ 60,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
3	1	Cemetery "New" Paving	FY 21											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 120,000			FY 22						\$ 60,000					\$ 60,000
			FY 23						\$ 60,000					\$ 60,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

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
3	1	Cemetery Columbaria's	FY 21											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 100,000			FY 22						\$ 100,000					\$ 100,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	Parks Paving	FY 21											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 37,000			FY 22											\$ -
			FY 23						\$ 37,000					\$ 37,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1 & 3	1	Refurbish DPW Facility	FY 21					\$ 100,000						\$ 100,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 225,000			FY 22					\$ 75,000						\$ 75,000
			FY 23					\$ 50,000						\$ 50,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	DPW Salt Shed	FY 21			\$ 100,000								\$ 100,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 300,000			FY 22					\$ 200,000						\$ 200,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

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	2	Gov. Weare Park Expansion	FY 21		\$ 10,000									\$ 10,000	
Estimated Useful Life: 25 to 35 years Classification: New Appropriated To Date: \$0 \$ 10,000			FY 22											\$ -	
			FY 23											\$ -	
			FY 24											\$ -	
			FY 25											\$ -	
			FY 26											\$ -	
1	1	Stormwater Pump Station Parts	FY 21								\$ 20,000			\$ 20,000	
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 120,000			FY 22								\$ 20,000			\$ 20,000	
			FY 23									\$ 20,000			\$ 20,000
			FY 24									\$ 20,000			\$ 20,000
			FY 25									\$ 20,000			\$ 20,000
			FY 26									\$ 20,000			\$ 20,000
Totals				\$ -	\$ 80,000	\$ 100,000	\$ -	\$ 3,224,046	\$ 377,000	\$ 220,000	\$ 1,200,000	\$ -	\$ -	\$ 5,201,046	

FY 21 Total \$ 919,000
 FY 22 Total \$ 1,139,846
 FY 23 Total \$ 923,600
 FY 24 Total \$ 952,100
 FY 25 Total \$ 1,174,500
 FY 26 Total \$ 92,000

Capital Improvement Plan

Project Brief Overview



Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriate	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Replace 2003 Rescue Truck	\$ 875,000	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Parking Lot Resurfacing	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace 2001 Engine	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -
1	2	Building Maintenance	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Replace Ambulance	\$ 240,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
1	1	Dispatch Equipment Updates	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
1	1	New Fire Sub-Station	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
		TOTAL	\$ 4,210,000	\$ -	\$ 1,080,000	\$ 1,010,000	\$ 2,060,000	\$ 60,000	\$ -	\$ -

Capital Improvement Plan

Project Justification



Dept: Fire Dept.
Submitted By: William Edwards

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Replace 2003 Rescue Truck	This project is to replace a Rescue Truck. The cost will include the purchase of a vehicle and any required new equipment. Approximate cost is \$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 airbags, 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	Parking Lot Resurfacing	This Project is to resurface all of the paved areas around the Fire Department.	<i>In 2015 the Fire Department had a Capital Needs Assessment completed by Trident Project Advantage Group. This report illustrated the current status of the Fire Department as an overall asset. This assessment was completed to help guide our department in the needs that should be addressed along with when they should be completed. In this report, it was outlined to do pavement replacement in the Year 2017.</i>
1	1	Replace 2001 Engine	This project is to replace one of the Fire Department Engines (pumper). Our current Engine 1 is a 2002, and 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 costly 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 and continued 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 nine years old. This ambulance purchase will be from the ambulance revolving fund and have no tax impact.	<i>The ambulance we are hoping to replace is nine years old. This is our usual routine of replacing an ambulance every 3 to 4 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 be 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 the growth of the Fire Department. To better serve and respond to this increase in calls, a second substation 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



Dept: Fire Dept.
Submitted By: William Edwards

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Replace 2003 Rescue Truck	FY 21								\$ 875,000			\$ 875,000
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 875,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	2	Parking Lot Resurfacing	FY 21				\$ 95,000							\$ 95,000
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 95,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	Replace 2001 Engine	FY 21								\$ 900,000			\$ -
Estimated Useful Life: Up to 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 900,000			FY 22											\$ 900,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	2	Building Maintenance	FY 21				\$ 50,000							\$ 50,000
Estimated Useful Life: Maintaining Building Classification: Alteration Appropriated To Date: \$0 \$ 50,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

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 21								\$ 60,000			\$ 60,000
Estimated Useful Life: Classification: Appropriated To Date: \$ 240,000		(Ambulance Reserve Funded) Maintaining \$0	FY 22								\$ 60,000			\$ 60,000
			FY 23								\$ 60,000			\$ 60,000
			FY 24								\$ 60,000			\$ 60,000
			FY 25											\$ -
			FY 26											\$ -
1	1	Dispatch Equipment Updates	FY 21				\$ 50,000							\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 50,000			FY 22											\$ 50,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
1	1	New Fire Sub-Station	FY 21											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 2,000,000			FY 22											\$ -
			FY 23				\$ 2,000,000						\$ 2,000,000	
			FY 24										\$ -	
			FY 25										\$ -	
			FY 26										\$ -	
Totals				\$ -	\$ -	\$ -	\$ 195,000	\$ 2,000,000	\$ -	\$ -	\$ 2,015,000	\$ -	\$ -	\$ 4,210,000

FY 2021 Total \$ 1,080,000
FY 2022 Total \$ 1,010,000
FY 2023 Total \$ 2,060,000
FY 2024 Total \$ 60,000
FY 2025 Total \$ -
FY 2026 Total \$ -

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Capital Improvement Plan

Project Brief Overview



Dept: Police Department

Submitted By: Brett Walker

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	HVAC Replacement	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Project Justification



Dept: Police Department
Submitted By: Brett Walker

Priority	Rank in	Project Title	Project Description	Project Justification
1	1	HVAC Replacement	Replace existing communications equipment at SPD Headquarters (including both equipment and labor costs).	<p><i>The existing HVAC system at SPD Headquarters has reached the end of its useful life. During the hot summer months of 2020, the majority of the system failed despite the efforts of multiple vendors to repair components and prolong the life of the system.</i></p> <p><i>The system has seen numerous repairs over the years and is now a mix of components from various manufacturers and years of installation/repair including some components that are original to the opening of the building in 1986. Portable AC units were rented in order to provide some relief to the Police Department staff working inside the building where temperatures reached the mid to high 80's. The replacement of the HVAC system is the next step in maintaining and prolonging the life of Town property under the control of the Police Department. HVAC systems are expected to have a lifespan between 10 (ten) and 20 (twenty) years.</i></p>

Capital Improvement Plan

Project Budgeting



Dept: Police Department
Submitted By: Brett Walker

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	HVAC Replacement	FY 21								\$ 39,000			\$ 39,000
Estimated Useful Life: 10 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 39,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000

FY 2021 Total \$ 39,000
 FY 2022 Total \$ -
 FY 2023 Total \$ -
 FY 2024 Total \$ -
 FY 2025 Total \$ -
 FY 2026 Total \$ -

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Capital Improvement Plan

Project Brief Overview



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Kitchen / Multi-Purpose Remodel	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Restroom Upgrade	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	2	Pavilion	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
4	2	Locker Room	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
5	2	Tractor	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
6	3	Replace the Stage Curtain	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
7	3	Swimming Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
Total			\$ 170,000	\$ -	\$ 85,000	\$ 15,000	\$ 30,000	\$ 15,000	\$ 25,000	\$ -

Capital Improvement Plan

Project Justification



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
1	1	Kitchen / Multi-Purpose Remodel	Remodel the kitchen area including flooring, cabinets, counter tops, dishwasher, sink and stove. The rug in the multi-purpose rooms needs to be replaced with a multi-use flooring surface.	<i>The kitchen is the original kitchen from 1983 and needs to be upgraded. The rug in the multi-purpose room is not the most functional for Adult Fitness classes and After School programs.</i>
2	2	Restroom Upgrade	Replace and upgrade fixtures and flooring for male and female single bathrooms and multi-stall bathrooms.	<i>Bathrooms have not been updated since the building was originally built in 1983.</i>
3	2	Pavilion	Build a pavilion next to the Tennis Courts.	<i>The number of people we are servicing during the Summer months is growing. We need more space to house them during inclement weather, lunch and to do daily activities.</i>
4	2	Locker Room	Replace and upgrade fixtures and flooring for male and female locker rooms.	<i>Locker Rooms have not been updated since the building was built in 1983.</i>

Capital Improvement Plan

Project Justification



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
5	3	Tractor	Multi-use tractor for use around the building and grounds.	<i>Tractor to be used for building maintenance and new projects. This will help reduce the time the DPW spends on the property. Projects will include snow removal, spring clean-ups, Fall clean-ups, loading large amounts of trash, general landscaping, maintenance and general projects.</i>
6	3	Replace the Stage Curtain	The Community Center stage curtain is starting to breakdown. The motor and hardware is over 30 years old. About 12-15 year ago we changed the curtain due to tears and over all appearance. We have been having trouble with the curtain, mostly a mechanical issue. There is also 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



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority	Rank in	Project Title	Project Description	Project Justification
7	3	Swimming Pool	<p>An indoor pool would be a great asset to the Town of Seabrook. Fees would help offset some costs. The plan would include a membership fee 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.</p>	Study

Capital Improvement Plan

Project Budgeting



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Kitchen / Multi-Purpose Remodel	FY 21				\$ 75,000							\$ 75,000
Estimated Useful Life: 25 Years Classification: Replacement Appropriated To Date: \$0 \$ 75,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
2	2	Restroom Upgrade	FY 21				\$ 10,000							\$ 10,000
Estimated Useful Life: 30 Years Classification: Replacement Appropriated To Date: \$ - \$ 10,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
3	2	Pavilion	FY 21											\$ -
Estimated Useful Life: 30 Years Classification: Replacement Appropriated To Date: \$0 \$ 15,000			FY 22					\$ 15,000						\$ 15,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
4	2	Locker Room	FY 21											\$ -
Estimated Useful Life: 30 Years Classification: Replacement Appropriated To Date: \$0 \$ 30,000			FY 22											\$ -
			FY 23				\$ 30,000							\$ 30,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Recreation Dept.
Submitted By: Katie Duffey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	2	Tractor	FY 21											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 25,000			FY 22											\$ -
			FY 23										\$ -	
			FY 24									\$ -		
			FY 25						\$ 25,000			\$ 25,000		
			FY 26									\$ -		
6	3	Replace the Stage Curtain	FY 21											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 15,000			FY 22											\$ -
			FY 23										\$ -	
			FY 24			\$ 15,000						\$ 15,000		
			FY 25									\$ -		
			FY 26									\$ -		
7	3	Swimming Pool	FY 21											\$ -
Estimated Useful Life: TBD Classification: New Addition Appropriated To Date: \$0 \$ -			FY 22											\$ -
			FY 23										\$ -	
			FY 24									\$ -		
			FY 25									\$ -		
			FY 26									\$ -		
Totals				\$ -	\$ -	\$ -	\$ 130,000	\$ 15,000	\$ -	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ 170,000

FY 2021 Total \$ 85,000
FY 2022 Total \$ 15,000
FY 2023 Total \$ 30,000
FY 2024 Total \$ 15,000
FY 2025 Total \$ 25,000
FY 2026 Total \$ -

Capital Improvement Plan

Project Brief Overview



Dept: Sewer Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1-S	1	WWTF Upgrades	\$ 2,452,500	\$ -	\$ 2,452,500	\$ -	\$ -	\$ -	\$ -	\$ -
2-S	1	Lime Silo Painting	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
3-S	1	Transformer Replacement	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
4-S	1	SCADA Computer/ Program Upgrade	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
5-S	1	Replace 1999 Septic Hauler	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 2,732,500	\$ -	\$ 2,502,500	\$ 125,000	\$ -	\$ 50,000	\$ -	\$ 55,000

Capital Improvement Plan

Project Justification



Dept: Sewer Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1-S	1	WWTF Upgrades	The Seabrook Sewer Department has applied for SRF and USDA funding to address nonoperating or inefficient systems to include but not limited to; 1) Headworks ventilation evaluation, 2) Sludge Processing, 3) Meter Vault, 4) SCADA, 5) Centennial Street pump station, 6) Blackwater bridge pipe replacement.	<i>These systems have major operational issues and/or very inefficient. The headwork ventilation hasn't worked in years and is a safety issue for employees. Sludge processing is very inefficient using lots of energy and only producing 11 to 12 percent solids while other plants can achieve 20%. The meter vault floods with rainwater and damaged meter, SCADA, and centennial pump station all have failing or outdated equipment.</i>
2-S	1	Lime Silo Painting	Paint 25 year old lime silo.	<i>The paint has peeled away and large rust spots cover the tank.</i>

Capital Improvement Plan

Project Justification



Dept: Sewer Dept.
Submitted By: Curtis Slayton

3-S	1	Transformer Replacement	Replace transformer that powers the main Wastewater Treatment Facility.	<i>Transformer will be 31 years old by the year 2026.</i>
4-S	1	SCADA Computer/ Program Upgrade	Relace and/or update computers and software for the Wastewater Treatment Facility SCADA system	<i>These systems operate 24/7. The life expectancy of continuous operation is 5 years. These computers provide automation for the Wastewater Treatment Facility.</i>
5-S	1	Replace 1999 Septic Hauler	Replacement of a 1999 Freightliner Septic Hauler purchased used in March of 2004 with the actual tank structure being transferred from an older unit. This vehicle is used to clean pump stations, sewer mains and is a standby emergency pump for stations when extended power outages occur. Maintenance costs are escalating each year of service.	<i>This truck is currently 22 years old and cost over \$10,000 to repair for state inspection in 2019.</i>

Capital Improvement Plan

Project Budgeting



Dept: Sewer Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1-S	1	WWTF Upgrades	FY 21		\$ 395,000			\$ 1,973,400					\$ 84,100	\$ 2,452,500
Estimated Useful Life: 25 Years			FY 22											\$ -
Classification: Replacement			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 2,452,500			FY 25											\$ -
			FY 26											\$ -
2-S	1	Lime Silo Painting	FY 21					\$ 45,000					\$ 5,000	\$ 50,000
Estimated Useful Life: 25 Years			FY 22											\$ -
Classification: Replacement			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 50,000			FY 25											\$ -
			FY 26											\$ -
3-S	1	Transformer Replacement	FY 21											\$ -
Estimated Useful Life: 30 Years			FY 22											\$ -
Classification: New			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 55,000			FY 25											\$ -
			FY 26					\$ 50,000					\$ 5,000	\$ 55,000
4-S	1	SCADA Computer/ Program Upgrade	FY 21											\$ -
Estimated Useful Life: 5 Years			FY 22											\$ -
Classification: Replacement			FY 23											\$ -
Appropriated To Date: \$0			FY 24							\$ 45,000		\$ 5,000		\$ 50,000
\$ 50,000			FY 25											\$ -
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Sewer Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5-S	1	Replace 1999 Septic Hauler	FY 21											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$ 125,000			FY 22								\$ 125,000			\$ 125,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
Totals				\$ -	\$ 395,000	\$ -	\$ -	\$ 2,068,400	\$ -	\$ -	\$ 170,000	\$ -	\$ 99,100	\$ 2,732,500

FY 2021 Total \$ 2,502,500
 FY 2022 Total \$ 125,000
 FY 2023 Total \$ -
 FY 2024 Total \$ 50,000
 FY 2025 Total \$ -
 FY 2026 Total \$ 55,000

Capital Improvement Plan

Project Brief Overview



Submitted By: William Manzi
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Building Accessibility	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
1	2	Bldg. Mechanical & Electrical	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
2	3	Building Architectual	\$ 158,335	\$ -	\$ -	\$ 25,800	\$ 91,987	\$ 1,571	\$ 1,776	\$ 37,201
1	3	Repave Parking Lot	\$ 76,800	\$ -	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -
TOTAL			\$ 483,618	\$ -	\$ -	\$ 153,816	\$ 175,081	\$ 4,303	\$ 110,319	\$ 40,099

Capital Improvement Plan

Project Justification



Dept: Town Hall
Submitted By: William Manzi

Priority	Rank	Project Title	Project Description	Project Justification
1	1	Building Accessibility	Fiscal Years 2022, 2023, 2024, 2025, 2026 provide for accessibility improvements to meet current law with regard to parking/sidewalk transition ramps, restroom plumbing and cabinetry, and grab bar requirements.	Town required to meet ADA and other standards.
1	2	Bldg. Mechanical & Electrical	Fiscal years 2022, 2023, 2024, 2025, 2026 needed improvements in building mechanical and electrical systems. More detailed analysis contained in building study. Included are elevators, boilers, and boiler room systems.	Aging systems will need regular maintenance on a schedule, thirty year old building will have component failures begin to happen more frequently.
2	3	Building Architectual	Waterproofing the brick exterior of the Town Hall, paint the outside trim, repair or replace the Town Clerks window, and gutters to be replaced in the front entry way. Maintenance of power door operators, internal painting, carpet replacement of aging systems.	Building age will require architectural replacements.
1	3	Repave Parking Lot	Paving of the Town Hall parking lot and back parking lot by the church.	Parking lots have not been paved or sealed in several years and in many places there is broken hot top that can no longer be repaired.

Capital Improvement Plan

Project Budgeting



Dept: Town Hall
Submitted By: William Manzi

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	Building Accessibility	FY 21											\$ -
Estimated Useful Life: 20 Years + Classification: Addition Appropriated To Date: \$0 \$ 113,872			FY 22				\$ 15,943							\$ 15,943
			FY 23				\$ 2,652							\$ 2,652
			FY 24				\$ 2,732							\$ 2,732
			FY 25				\$ 89,647							\$ 89,647
			FY 26				\$ 2,898							\$ 2,898
2	2	Bldg. Mechanical & Electrical	FY 21											\$ -
Estimated Useful Life: 20 Years + Classification: Replacement Appropriated To Date: \$0 \$ 134,611			FY 22				\$ 112,073							\$ 112,073
			FY 23				\$ 3,642							\$ 3,642
			FY 24											\$ -
			FY 25				\$ 18,896							\$ 18,896
			FY 26											\$ -
1	3	Building Architectural	FY 21											\$ -
Estimated Useful Life: 20 Years + Classification: Replacement Appropriated To Date: \$0 \$ 158,335			FY 22				\$ 25,800							\$ 25,800
			FY 23				\$ 91,987							\$ 91,987
			FY 24				\$ 1,571							\$ 1,571
			FY 25				\$ 1,776							\$ 1,776
			FY 26				\$ 37,201							\$ 37,201
2	3	Repave Parking Lot	FY 21											\$ -
Estimated Useful Life: 20 Years + Classification: Replacement Appropriated To Date: \$0 \$ 76,800			FY 22											\$ -
			FY 23				\$ 76,800							\$ 76,800
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Town Hall
Submitted By: William Manzi

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
Totals				\$ -	\$ -	\$ -	\$ 483,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,618

FY 2021 Total	\$ -
FY 2022 Total	\$ 153,816
FY 2023 Total	\$ 175,081
FY 2024 Total	\$ 4,303
FY 2025 Total	\$ 110,319
FY 2026 Total	\$ 40,099

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Capital Improvement Plan

Project Brief Overview



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
1	1	Well Cleaning & Maintenance	\$ 330,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
2	1	Replacement of #62 Truck	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Rte. 107 Water Gate Addition	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
4	1	Well #1 Generator Connection	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
5	1	Meter Parks and Cemeteries	\$ 25,375	\$ -	\$ -	\$ 25,375	\$ -	\$ -	\$ -	\$ -
6	2	SCADA Computer Upgrades	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
7	1	Pave Driveways Wells 1, 2, 3, 4, 7	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	2	Water System Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
9	2	Filter Media Replacement	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
10	1	Replace #64 1-Ton Dump Truck	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
11	2	Bedrock Well #4 Replacement	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
12	2	107 Pump Station Roof	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -
13	1	Water Supply Source	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,347,375	\$ -	\$ 417,000	\$ 260,375	\$ 175,000	\$ 55,000	\$ 115,000	\$ 325,000

Capital Improvement Plan

Project Justification



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Well Cleaning & Maintenance	This project is designed to clean, rehabilitate and perform necessary long term well and equipment maintenance for seven bedrock wells and five gravel pack wells.	<i>The Town of Seabrook's water supply comes from seven bedrock wells and five 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	Replacement of #62 Truck	Replace 2011 Ford F250 utility bed service truck	<i>The useful life span of a Water Department truck is 10 years and 100,000 miles. This truck has over 168,000 miles.</i>
3	1	Rte. 107 Water Gate Addition	Add a 10-inch gate valve in the 10-inch A/C watermain in front of the dog track. Also add a 6-inch gate valve on the 6-inch A/C watermain 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	Well #1 Generator Connection	Connect Gravel Packed Well #1 to the existing Generator at Gravel Packed Well #2 to supply this well with emergency power.	GPW #1 Pumps directly to the distribution system and can pump up to 400 gallons per minute. If the power systems ever failed at the water treatment facility the well #1 generator connection would allow well #1 to continue to pump to the distribution system during power failures.
5	1	Meter Parks and Cemeteries	Install meter pits and water meter at 11 locations in the parks and cemeteries to measure water being used.	This was never done during the meter project back in the early 2000's. Metering these locations would help the water department account for missing water.
6	2	SCADA Computer Upgrades	Replace and/or update computers and software for the water treatment facility SCADA system.	These systems operate 24/7. Computers and software were replaced in 2019. The left expectancy of continuous operation is 5 years. These computers provide the automation for the water treatment facility.
7	1	Pave Driveways Wells 1, 2, 3, 4, 7	Resurface and grind where necessary the driveways for wells 1, 2, 3, 4, 7.	The driveways for these water pump stations are very old and falling apart. It is difficult maintaining the driveways during the winter months with missing and broken pavement. We do not use road salt in these areas and it becomes a safety 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.

Capital Improvement Plan

Project Justification



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
8	2	Water System Study	This engineering study of the water system would create a hydraulic model of the water system using flow test throughout the distribution system. The flow test will be used to calibrate the hydraulic model using computer software. The hydraulic model will be used to determine weak points or areas of concern. The project would determine which 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 2025.</i>
9	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>
10	1	Replace #64 1-Ton Dump Truck	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>
11	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>

Capital Improvement Plan

Project Justification



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
12	2	107 Pump Station Roof	Replace roof on 107 pump station.	Station was built in the 1980's. The roof shingles are starting to fall apart.
13	1	Water Supply Source	To replace failing water sources or develop new water sources. New wells to be constructed to increase water pumping capacity for the water system users and to prevent future water bans. This would include all aspects of engineering, permitting, construction, and infrastructure so the wells can be connected to the water treatment plant if needed.	To stay ahead of the demand for water as the Town of Seabrook continues to grow. We are already at capacity a number of days a year during the month of July. By developing new sources the burden on the existing wells will be reduced in the summer months reducing the chance of a water ban. New sources would allow for the uninterrupted residential and commercial growth of the Town of Seabrook.

Capital Improvement Plan

Project Budgeting



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Well Cleaning & Maintenance	FY 21		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
Estimated Useful Life: N/A Classification: Replacement Appropriated To Date: \$0 \$ 330,000			FY 22		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
			FY 23		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
			FY 24		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
			FY 25		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
			FY 26		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
2	1	Replacement of #62 Truck	FY 21								\$ 53,000			\$ 53,000
Estimated Useful Life: 10 Classification: Replacement Appropriated To Date: \$0 TBD			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
3	1	Rte. 107 Water Gate Addition	FY 21											\$ -
Estimated Useful Life: 50 Years Classification: Replacement Appropriated To Date: \$0 TBD			FY 22											\$ -
			FY 23											\$ -
			FY 24					TBD						\$ -
			FY 25											\$ -
			FY 26											\$ -
4	1	Well #1 Generator Connection	FY 21											\$ -
Estimated Useful Life: 25 Years Classification: Addition Appropriated To Date: \$0 \$ 50,000			FY 22					\$ 50,000						\$ 50,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	1	Meter Parks and Cemeteries	FY 21											\$ -
Estimated Useful Life: 100 Years			FY 22					\$ 23,068					\$ 2,307	\$ 25,375
Classification: New			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 25,375			FY 25											\$ -
			FY 26											\$ -
6	2	SCADA Computer Upgrades	FY 21											\$ -
Estimated Useful Life: 5 Years			FY 22											\$ -
Classification: Replacement			FY 23								\$ 45,500		\$ 4,500	\$ 50,000
Appropriated To Date: \$0			FY 24											\$ -
\$ 50,000			FY 25											\$ -
			FY 26											\$ -
7	1	Pave Driveways Wells 1, 2, 3, 4, 7	FY 21				\$ 80,000							\$ 80,000
Estimated Useful Life: 10 Years			FY 22											\$ -
Classification: Replacement			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 80,000			FY 25											\$ -
			FY 26											\$ -
8	2	Water System Study	FY 21											\$ -
Estimated Useful Life: N/A			FY 22											\$ -
Classification: New			FY 23											\$ -
Appropriated To Date: \$0			FY 24											\$ -
\$ 60,000			FY 25	\$ 60,000										\$ 60,000
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
9	2	Filter Media Replacement	FY 21											\$ -
Estimated Useful Life: 7-10 Years Classification: Replacement Appropriated To Date: \$0 \$ 130,000			FY 22								\$ 130,000			\$ 130,000
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
10	1	Replace #64 1-Ton Dump Truck	FY 21											\$ -
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 70,000			FY 22											\$ -
			FY 23								\$ 70,000			\$ 70,000
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
11	2	Bedrock Well #4 Replacement	FY 21											\$ -
Estimated Useful Life: 50 years Classification: Replacement Appropriated To Date: \$0 \$ 270,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26					\$ 270,000						\$ 270,000
12	2	107 Pump Station Roof	FY 21					\$ 27,000					\$ 2,000	\$ 29,000
Estimated Useful Life: 30 years Classification: Replacement Appropriated To Date: \$0 \$ 29,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -

Capital Improvement Plan

Project Budgeting



Dept: Water Dept.
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Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
13	1	Water Supply Source	FY 21					\$ 180,000					\$ 20,000	\$ 200,000
Estimated Useful Life: 30 years Classification: Replacement Appropriated To Date: \$0 \$ 200,000			FY 22											\$ -
			FY 23											\$ -
			FY 24											\$ -
			FY 25											\$ -
			FY 26											\$ -
Totals			\$ 60,000	\$ 30,000	\$ -	\$ 80,000	\$ 820,068	\$ -	\$ -	\$ 298,500	\$ -	\$ 58,807	\$ 1,347,375	

FY 2021 Total \$ 417,000
FY 2022 Total \$ 260,375
FY 2023 Total \$ 175,000
FY 2024 Total \$ 55,000
FY 2025 Total \$ 115,000
FY 2026 Total \$ 325,000