

Town of Seabrook, New Hampshire Capital Improvement Plan



FY 2022- FY 2027



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Town of Seabrook, New Hampshire

Capital Improvement Plan



Selectmen

Ella M. Brown, Chairman

Aboul B. Khan, Vice-Chairman

Theresa A. Kyle, Clerk

Town Manager

William M. Manzi, III

Planning Board Members

James Sanborn III, Chairman

Mike Rabideau, Vice Chairman

Forrest Dow Jr., Member

Paul Knowles, Member

Srinivasan Ravikumar, Member

George Dow, Member

Jen Hubbard, Alternate

Gilbert Nevarez, Alternate

Aboul B. Khan, Ex-officio, Selectmen

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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 project's 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 22	FY 23	FY 24	FY 25	FY 26	FY 27
DPW	1	Paving Worst Development Streets	HWY Block Grant	\$ 2,350,000	\$ -	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 425,000
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	\$ 505,000	\$ -	\$ 100,000	\$ 100,000	\$ 140,000	\$ 165,000	\$ -	\$ -
DPW	1	New Sidewalks & Walkways	Tax Impact & Grant	\$ 350,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 160,000	\$ 160,000	\$ -
DPW	1	Stormwater at Transfer Station	Tax Impact	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
DPW	1	Rubbish Trucks & Equipment	Tax Impact	\$ 550,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 125,000	\$ 225,000
DPW	1	Recycling Center Paving	Tax Impact	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
DPW	1	Transfer Station Scale	Tax Impact	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	1	Recycling Baler	Tax Impact	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -
DPW	1	Rubbish Compactor	Tax Impact	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
DPW	1	Cemetery "Existing" Paving	Tax Impact	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
DPW	1	Cemetery "New" Paving	Tax Impact	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
DPW	1	Cemetery Columbaria's	* Possible Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
DPW	1	Parks Paving	Tax Impact	\$ 40,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
DPW	1 & 1	Refurbish DPW Facility	Tax Impact	\$ 250,000	\$ -	\$ 100,000	\$ 70,000	\$ -	\$ 80,000	\$ -	\$ -
DPW	1	DPW Salt Shed	Tax Impact	\$ 534,000	\$ -	\$ 464,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
DPW	1	Gov. Weare Park Expansion	Tax Impact	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
DPW	1	Stormwater Pump Station Parts	Tax Impact	\$ 120,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
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 Reserve	\$ 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	\$ 31,194	\$ -	\$ 31,194	\$ -	\$ -	\$ -	\$ -	\$ -
PD	2	Restore Women's Locker Room	Tax Impact	\$ 38,400	\$ -	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -
PD	3	Restore Weight Room	Tax Impact	\$ 10,680	\$ -	\$ 10,680	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
REC	1	Restroom Upgrade	Tax Impact	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -
REC	2	Locker Room	Tax Impact	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
REC	2	Kitchen/ Multi-purpose Remodel	Tax Impact	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
REC	2	Pavilion	Tax Impact	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
REC	3	12 Passenger Vehicle	Tax Impact	\$ 50,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
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	Replace 1999 Septic Hauler	Tax Impact	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Loader/Backhoe Replacement	Tax Impact	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Transformer Replacement	Tax Impact	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
SWR	1	SCADA Computer/ Program Upgrade	Tax Impact	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
SWR	1	Rebuild Screw Pumps	Tax Impact	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
SWR	1	Pump Station Upgrades	Tax Impact	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
SWR	1	Climate Change Resiliency	Tax Impact	\$ 1,346,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,346,500	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
TH	1	Window Repair	Tax Impact	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
TH	1	Boiler Repair	Tax Impact	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
TH	1	Building Accessibility	Tax Impact	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
TH	2	Bldg. Mechanical & Electrical	Tax Impact	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
TH	3	Building Architectual	Tax Impact	\$ 158,335	\$ -	\$ -	\$ 25,800	\$ 91,987	\$ 1,571	\$ 1,776	\$ 37,201
TH	3	Repave Parking Lot	Tax Impact	\$ 76,800	\$ -	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 330,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
WTR	1	Service Line Inventory	Tax Impact	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
WTR	1	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	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
WTR	2	SCADA Computer Upgrades	Tax Impact	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
WTR	1	Water Supply Source	Tax Impact	\$ 335,000	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	2	Water System Study	Tax Impact	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
WTR	2	Filter Media Replacement	Tax Impact	\$ 426,470	\$ -	\$ -	\$ 426,470	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Method of Funding



Dept.	Rank in Category	Project Title	Method of Funding	Total	Appropriated To Date	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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
		Totals		\$ 15,481,362	\$ -	\$ 2,254,274	\$ 2,936,286	\$ 3,206,081	\$ 3,199,803	\$ 2,733,819	\$ 1,151,099

Capital Improvement Plan

Department Cost Summary by Fiscal Year

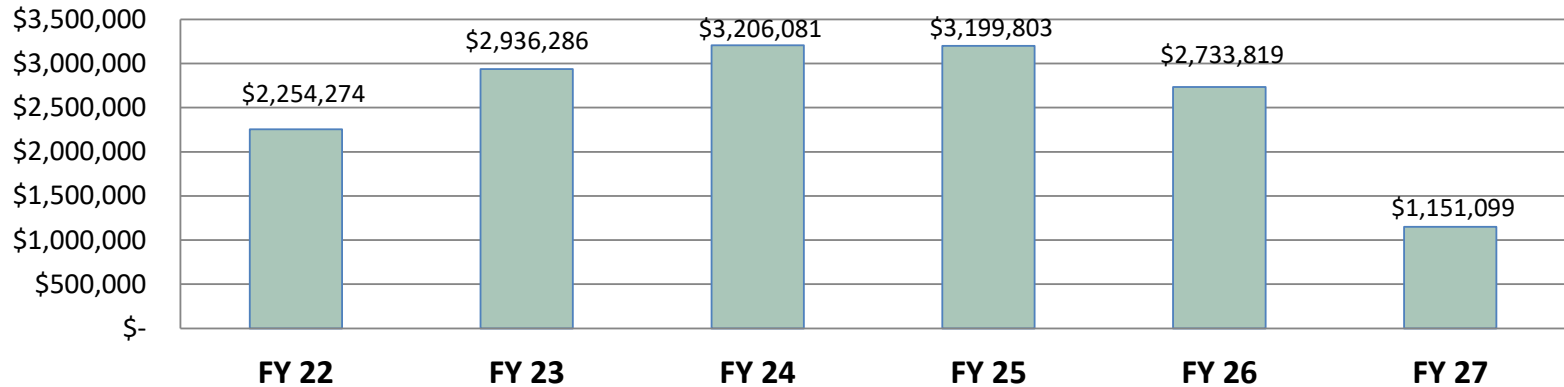


	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	TOTALS
<u>Department of Public Works</u>	\$ 1,221,000	\$ 931,000	\$ 751,000	\$ 1,555,500	\$ 1,012,000	\$ 776,000	\$ 6,246,500
<u>Fire Department</u>	\$ 145,000	\$ 1,010,000	\$ 2,060,000	\$ 60,000	\$ 60,000	\$ -	\$ 3,335,000
<u>Police Department</u>	\$ 80,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,274
<u>Recreation Department</u>	\$ 58,000	\$ 75,000	\$ 85,000	\$ 25,000	\$ 35,000	\$ 10,000	\$ 288,000
<u>Sewer Department</u>	\$ 285,000	\$ 35,000	\$ 80,000	\$ 1,500,000	\$ 1,401,500	\$ -	\$ 3,301,500
<u>Town Hall</u>	\$ 75,000	\$ 153,816	\$ 175,081	\$ 4,303	\$ 110,319	\$ 40,099	\$ 558,618
<u>Water Department</u>	\$ 390,000	\$ 731,470	\$ 55,000	\$ 55,000	\$ 115,000	\$ 325,000	\$ 1,671,470
TOTALS	\$ 2,254,274	\$ 2,936,286	\$ 3,206,081	\$ 3,199,803	\$ 2,733,819	\$ 1,151,099	\$ 15,481,362

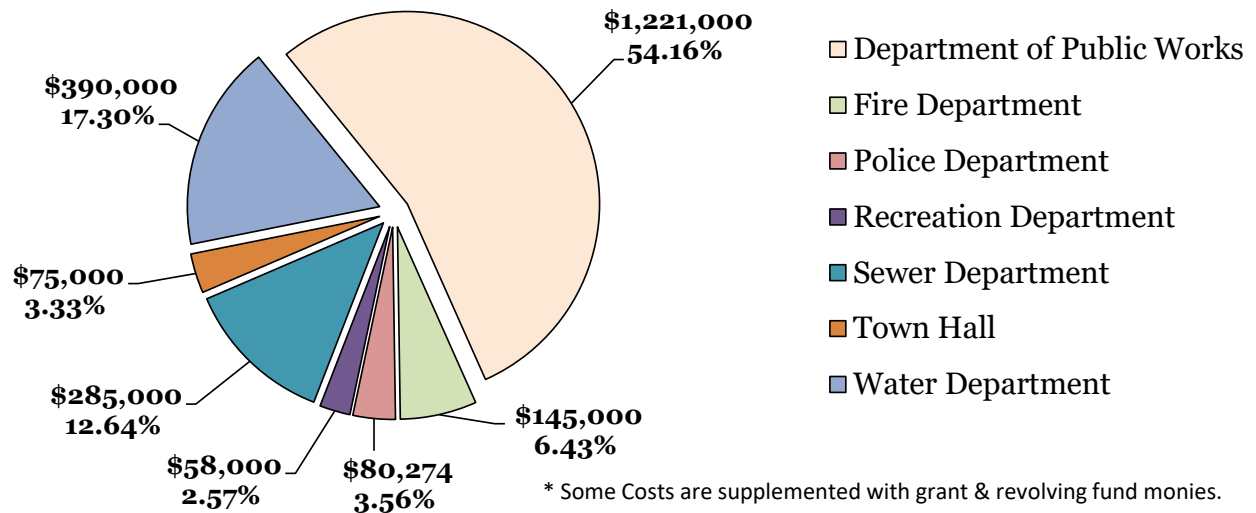
Capital Improvement Plan

Department Cost Summary by Fiscal Year

2022-2027 CIP costs per year



Fiscal Year 2022 Project Costs by Dept.



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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 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Paving Worst Development Streets	\$ 2,350,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 425,000
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	\$ 505,000	\$ 100,000	\$ 100,000	\$ 140,000	\$ 165,000	\$ -	\$ -
3	1	New Sidewalks & Walkways	\$ 350,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 160,000	\$ 160,000	\$ -
3	1	Stormwater at Transfer Station	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
1	1	Rubbish Trucks & Equipment	\$ 550,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 125,000	\$ 225,000
1	1	Recycling Center Paving	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
1	1	Transfer Station Scale	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
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 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Rubbish Compactor	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
1 & 3	1	Cemetery "Existing" Paving	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
1 & 3	1	Cemetery "New" Paving	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
1	1	Cemetery Columbaria's	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
1	1	Parks Paving	\$ 40,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
1 & 3	1 & 1	Refurbish DPW Facility	\$ 250,000	\$ 100,000	\$ 70,000	\$ -	\$ 80,000	\$ -	\$ -
1	1	DPW Salt Shed	\$ 534,000	\$ 464,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
1	1	Gov. Weare Park Expansion	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
1	1	Stormwater Pump Station Parts	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
			\$ 6,246,500	\$1,221,000	\$ 931,000	\$ 751,000	\$1,555,500	\$1,012,000	\$ 776,000

Capital Improvement Plan

Project Detail Overview



Submitted By:		John M. Starkey								
		PAVING WORST DEVELOPMENT STREETS			Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Dows Lane	\$ 71,600	\$ -	\$ 71,600					
1	2	Lakeshore Dr	\$ 46,100	\$ -	\$ 46,100					
1	3	Forrest Dr & Ct. Ayer, PCn, Timber, Evergreen	\$ 145,600	\$ -	\$ 145,600					
1	4	Granddaughters & Parkers	\$ 66,600	\$ -	\$ 66,600					
1	5	Folly Mill Terr	\$ 55,100	\$ -	\$ 55,100					
1	1	Maple Ridge Rd	\$ 61,930	\$ -		\$ 61,930				
1	2	Whittier Dr.	\$ 71,431	\$ -		\$ 71,431				
1	3	Chase Park Way	\$ 100,631	\$ -		\$ 100,631				
1	4	Pickens Ave	\$ 76,087	\$ -		\$ 76,087				
1	5	Amy Dr	\$ 74,921	\$ -		\$ 74,921				
1	1	Haverhill St	\$ 42,080	\$ -			\$ 42,080			
1	2	Dandiview Acres	\$ 84,680	\$ -			\$ 84,680			
1	3	Collins St	\$ 64,080	\$ -			\$ 64,080			
1	4	Franklin St	\$ 62,080	\$ -			\$ 62,080			
1	5	Atlantic Ave	\$ 132,080	\$ -			\$ 132,080			
1	1	Ocean Dr	\$ 92,880	\$ -				\$ 92,880		
1	2	Tilton St	\$ 56,180	\$ -				\$ 56,180		
1	3	Suncook & Concord St	\$ 70,880	\$ -				\$ 70,880		
1	4	Dracut, Lowell & Andover St	\$ 80,880	\$ -				\$ 80,880		
1	5	Pembroke & Bristol	\$ 84,180	\$ -				\$ 84,180		
1	1	Folly Mill Ext. (West Side)	\$ 55,850	\$ -					\$ 55,850	
1	2	Charles Henry Way	\$ 39,750	\$ -					\$ 39,750	
1	3	Raymond Dr & Virginia Ln	\$ 63,750	\$ -					\$ 63,750	
1	4	Boynton Ln & Hess Ln	\$ 80,150	\$ -					\$ 80,150	
1	5	Francis Dr & Brooks Rd	\$ 88,750	\$ -					\$ 88,750	
1	6	Groveland St	\$ 481,750	\$ -					\$ 56,750	\$ 425,000
		TOTAL	\$ 2,350,000	\$ -	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$425,000

Capital Improvement Plan

Project Detail Overview



Submitted By:		John M. Starkey								
		CRACK SEALING			Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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			Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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			Request					
Priority	Rank	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Replace Truck #72 - 2007 Ford F-350 Dump Body	\$ 100,000	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #56 - 2008 Ford F-350	\$ 100,000	\$ -	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace Beach Tractor #73 - 1999 J.D. Tractor Model #6410	\$ 140,000	\$ -	\$ -	\$ -	\$140,000	\$ -	\$ -	\$ -
1	1	Replace Truck #58 - 2007 International Dump with Snow &	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$165,000	\$ -	\$ -
		TOTAL	\$ 505,000	\$ -	\$100,000	\$100,000	\$140,000	\$165,000	\$ -	\$ -
		NEW SIDEWALKS			Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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	Beach Walkways	\$ 50,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
		TOTAL	\$ 350,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$160,000	\$160,000	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By:		John M. Starkey								
STORMWATER AT TRANSFER STATION					Request					
Priority	Rank	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
RUBBISH TRUCKS & EQUIPMENT					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Replace 2006 Case Loader / Backhoe with Attachments	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$125,000	
1	1	Replace Truck #76 - 2008 Rubbish Truck	\$ 200,000	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #71 - 2015 Rubbish Truck	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$225,000
		TOTAL	\$ 550,000	\$ -	\$ -	\$200,000	\$ -	\$ -	\$125,000	\$225,000
RECYCLING CENTER PAVING					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Transfer Station Scale	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Recycling Baler	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -
1	1	Rubbish Compactor	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$120,000	\$ -	\$ -
		TOTAL	\$ 255,000	\$ -	\$ 80,000	\$ -	\$ -	\$175,000	\$ -	\$ -
CEMETERY PAVING					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Hot Mix Paving "Existing" Cemetery Roads Hillside Cem.	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
3	1	Hot Mix Paving "New" Cemetery Roads Hillside Cem.	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
		TOTAL	\$ 140,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
CEMETERY COLUMARIA'S					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Columbia's	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000	\$ -	\$ -
		TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000	\$ -	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By:		John M. Starkey								
		PARKS PAVING			Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Pave Parking Lot Gov. Weare Park	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
1	1	Resurface Access Road & Parking Lot Veterans Park	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
		TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
REFURBISH DPW FACILITY					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Resurface DPW Parking Lot	\$ 100,000	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 250,000	\$ -	\$100,000	\$ 70,000	\$ -	\$ 80,000	\$ -	\$ -

Capital Improvement Plan

Project Detail Overview



Submitted By:		John M. Starkey								
DPW SALT SHED					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Lease Land	\$ 84,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
1	1	Construct New Salt Building	\$ 450,000	\$ -	\$450,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 534,000	\$ -	\$464,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
GOV. WEARE PARK EXT.					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	2	Hire Engineer / Architect for Const. Drawings	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
1	2	Begin Construction of Approved Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD
		TOTAL	\$ 20,000	\$ -	\$ -	TBD	\$ -	\$ -	\$ -	\$ 20,000
STORMWATER PUMP STATION PARTS					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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 Worst Development Streets	Fiscal Years 2022, 2023, 2024, 2025, 2026 & 2027 repave most damaged Town Roads over the above referenced six years. Included in this work is reclamation/grinding of streets, 2 1/2 inches of binder and wearing course asphalt pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shutoffs to new pavement finish grade, grinding of keyways, driveway aprons, paved sluiceways, and gravel shoulders.	<i>The Town's most damaged 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 2022, 2023, 2024 & 2025, 2026 & 2027 crack seal less important Town roads 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 damaged roads between the years 2022-2027. 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 FY2025 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 stormwater 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. They designed holding tanks. Jacking a pipe underneath Rte 1A to the estuary = Starkey's Solution.</i>

Capital Improvement Plan

Project Justification



Submitted By:		John M. Starkey		
Dept:		DPW		
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 stormwater 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>
Priority	Rank	Project Title	Project Description	Project Justification
1	1	Causeway Bridge	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>

Capital Improvement Plan

Project Justification



Submitted By:		John M. Starkey		
Dept:		DPW		
1	1	Highway Equipment & Trucks	Replace Truck #72 - 2007 F-350. Replace Truck #56 - 2008 F-350. Replace 1999 John Deere beach tractor Model#6410. Replace Truck #58 - 2007 International Dump with snow and ice attachments.	<i>Replace Truck 72, 56 & 58 all trucks and their snow and ice equipment.</i>
3	1	New Sidewalks & Walkways	New sidewalk Liberty Lane to Library. New sidewalk Centennial St, Railroad Ave to Liberty Lane. Beach walkways- Starting in FY 2022 a five-year maintenance and rehabilitation plan for all. Seabrook Beach Walkways - While Maintenance has been performed annually on an as needed basis a more comprehensive approach to this maintenance is needed. This inclusion would allow for developing a maintenance plan that would allocate \$10,000 annually for five years.	<i>Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location. Beach walkways - The beach walkways are heavily used, and have not had a budgetary allocation for standard maintenance. These walkways provide access to Seabrook Beach for many residents, and this heavy use includes access for disabled residents and visitors. Standard maintenance and rehabilitation is essential.</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 metal pile along with developing an engineer's estimate to construct it and also bid documents and specifications.	EPA Phase 2 Stormwater Permit has found higher levels of metal in the drainage system at the Transfer Station than the permit allows.
1	1	Rubbish Trucks & Equipment	Replace 2006 Loader/ Backhoe with Attachments. Replace Truck #76 - 2008 International 4400 Rubbish FY 2023. Replace Truck #71 - 2015 International 4400 Rubbish Truck FY 2027.	Replace 2006 Loader/ Backhoe with Attachments. Replace Truck #76 - 2008 International 4400 Rubbish FY 2023. Replace Truck #71 - 2015 International 4400 Rubbish Truck FY 2027.
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 and completed in 2022.
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	During FY 2023 and FY 2024 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 2023 and FY 2024.	<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



Submitted By:		John M. Starkey		
Dept:		DPW		
Priority	Rank	Project Title	Project Description	Project Justification
3	1	Cemetery Columbaria's	Above ground burial site for cremated remains.	<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 2024 for both parks totaling \$37,000.</i>
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. 2022 upgrade and reconfigurations to lunchroom, office spaces, carpet, furniture, drive-thru window, and install dry sprinkler system in 2022 to protect and insure this facility, vehicles and equipment. 2022 reconstruct DPW Parking lot \$100,000.	<i>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.</i>

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	Lease 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 2027 \$20,000.	<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 2027 cost 20,000.</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 Worst Development Streets	FY 22					\$ 385,000						\$ 385,000
			FY 23					\$ 385,000						\$ 385,000
		Estimated Useful Life: 10 to 15 years	FY 24					\$ 385,000						\$ 385,000
		Classification: Replacement	FY 25					\$ 385,000						\$ 385,000
		Appropriated To Date: \$0	FY 26					\$ 385,000						\$ 385,000
		\$ 2,350,000	FY 27					\$ 425,000						\$ 425,000
1	1	Crack Sealing	FY 22					\$ 42,000						\$ 42,000
			FY 23					\$ 42,000						\$ 42,000
		Estimated Useful Life: 10 to 15 years	FY 24					\$ 42,000						\$ 42,000
		Classification: Replacement	FY 25					\$ 42,000						\$ 42,000
		Appropriated To Date: \$0	FY 26					\$ 42,000						\$ 42,000
		\$ 252,000	FY 27					\$ 42,000						\$ 42,000
3	1	Drainage Mitigation - Atlantic Ave	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 20 years	FY 24											\$ -
		Classification: New	FY 25					\$ 193,000						\$ 193,000
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 193,000	FY 27											\$ -
3	2	Drainage Mitigation - Groveland St	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 15 to 30 years	FY 24											\$ -
		Classification: Addition/ Alteration	FY 25											\$ -
		Appropriated To Date: \$0	FY 26					\$ 46,000						\$ 46,000
		\$ 46,000	FY 27											\$ -

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 22		\$ 10,000			\$ 10,000						\$ 20,000
			FY 23		\$ 10,000			\$ 10,000						\$ 20,000
		Estimated Useful Life: 15 to 30 years	FY 24		\$ 10,000			\$ 10,000						\$ 20,000
		Classification: Addition/Alteration	FY 25		\$ 10,000			\$ 10,000						\$ 20,000
		Appropriated To Date: \$0	FY 26		\$ 10,000			\$ 10,000						\$ 20,000
		\$ 120,000	FY 27		\$ 10,000			\$ 10,000						\$ 20,000
1	1	Causeway Bridge Repairs	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 15 to 20 years	FY 24											\$ -
		Classification: Replacement	FY 25					\$ 181,500						\$ 181,500
		Appropriated To Date: \$0	FY 26					\$ 200,000						\$ 200,000
		\$ 381,500	FY 27											\$ -
1	1	Highway Equipment & Trucks	FY 22								\$ 100,000			\$ 100,000
			FY 23								\$ 100,000			\$ 100,000
		Estimated Useful Life: 10 years	FY 24								\$ 140,000			\$ 140,000
		Classification: Replacement	FY 25								\$ 165,000			\$ 165,000
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 505,000	FY 27											\$ -
3	1	New Sidewalks & Walkways	FY 22					\$ 10,000						\$ 10,000
			FY 23					\$ 10,000						\$ 10,000
		Estimated Useful Life: 25 years	FY 24					\$ 10,000						\$ 10,000
		Classification: New	FY 25					\$ 160,000						\$ 160,000
		Appropriated To Date: \$0	FY 26					\$ 160,000						\$ 160,000
		\$ 350,000	FY 27											\$ -

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 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 25 years	FY 24											\$ -
		Classification: New	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 10,000	FY 27		\$ 10,000									\$ 10,000
1	1	Rubbish Trucks & Equipment	FY 22											\$ -
			FY 23								\$ 200,000			\$ 200,000
		Estimated Useful Life: 10 years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26								\$ 125,000			\$ 125,000
		\$ 550,000	FY 27								\$ 225,000			\$ 225,000
1	1	Recycling Center Paving	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 15 to 20 years	FY 24					\$ 30,000						\$ 30,000
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 30,000	FY 27											\$ -
1	1	Transfer Station Scale	FY 22								\$ 80,000			\$ 80,000
			FY 23											\$ -
		Estimated Useful Life: 15 to 20 years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 80,000	FY 27											\$ -

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 22											\$ -
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25							\$ 55,000				\$ 55,000
		Appropriated To Date:	FY 26											\$ -
		\$ 55,000	FY 27											\$ -
1	1	Rubbish Compactor	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25							\$ 120,000				\$ 120,000
		Appropriated To Date:	FY 26											\$ -
		\$ 120,000	FY 27											\$ -
1	1	Cemetery "Existing" Paving	FY 22											\$ -
			FY 23						\$ 70,000					\$ 70,000
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25											\$ -
		Appropriated To Date:	FY 26											\$ -
		\$ 70,000	FY 27											\$ -
3	1	Cemetery "New" Paving	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life:	FY 24						\$ 70,000					\$ 70,000
		Classification:	FY 25											\$ -
		Appropriated To Date:	FY 26											\$ -
		\$ 70,000	FY 27											\$ -

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 22											\$ -
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25					\$ 100,000						\$ 100,000
		Appropriated To Date:	FY 26											\$ -
		\$ 100,000	FY 27											\$ -
1	1	Parks Paving	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life:	FY 24					\$ 20,000						\$ 20,000
		Classification:	FY 25					\$ 20,000						\$ 20,000
		Appropriated To Date:	FY 26											\$ -
		\$ 40,000	FY 27											\$ -
1 & 3	1	Refurbish DPW Facility	FY 22					\$ 100,000						\$ 100,000
			FY 23					\$ 70,000						\$ 70,000
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25					\$ 80,000						\$ 80,000
		Appropriated To Date:	FY 26											\$ -
		\$ 250,000	FY 27											\$ -
1	1	DPW Salt Shed	FY 22			\$ 14,000		\$ 450,000						\$ 464,000
			FY 23			\$ 14,000								\$ 14,000
		Estimated Useful Life:	FY 24			\$ 14,000								\$ 14,000
		Classification:	FY 25			\$ 14,000								\$ 14,000
		Appropriated To Date:	FY 26			\$ 14,000								\$ 14,000
		\$ 534,000	FY 27			\$ 14,000								\$ 14,000

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	2	Gov. Weare Park Expansion	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 25 to 35 years	FY 24											\$ -
		Classification: New	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 20,000	FY 27		\$ 20,000									\$ 20,000
1	1	Stormwater Pump Station Parts	FY 22								\$ 20,000			\$ 20,000
			FY 23								\$ 20,000			\$ 20,000
		Estimated Useful Life: 20 years	FY 24								\$ 20,000			\$ 20,000
		Classification: Replacement	FY 25								\$ 20,000			\$ 20,000
		Appropriated To Date: \$0	FY 26								\$ 20,000			\$ 20,000
		\$ 120,000	FY 27								\$ 20,000			\$ 20,000
		Totals			\$ -	\$ 90,000	\$ 84,000	\$ -	\$ 4,502,500	\$ 140,000	\$ 175,000	\$ 1,255,000	\$ -	\$ - \$ 6,246,500
												FY 22 Total		\$ 1,221,000
												FY 23 Total		\$ 931,000
												FY 24 Total		\$ 751,000
												FY 25 Total		\$ 1,555,500
												FY 26 Total		\$ 1,012,000
												FY 27 Total		\$ 776,000

Capital Improvement Plan

Project Brief Overview



Dept:		Fire Dept.								
Submitted By:		William Edwards								
					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
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			\$3,335,000	\$ -	\$ 145,000	\$1,010,000	\$2,060,000	\$ 60,000	\$ 60,000	\$ -

Capital Improvement Plan

Project Justification



Dept:		Fire Dept.		
Submitted By:		William Edwards		
Priority	Rank	Project Title	Project Description	Project Justification
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>
2	1	Replace 2001 Engine	This project is to replace one of the Fire Department Engines (pumper). Our current Engine 1 is a 2001, and this engine will be approximately 21 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 2001 and will potentially start to become expensive to maintain and run. These Engines should be replaced every 10-15 years, to eliminate unexpected and expensive breakdowns.</i>
1	2	Building Maintenance	This project is continued Building Maintenance. The Fire Department Building was opened in 1988. Up until 2015, there had not been significant maintenance on this building. This would be for further 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>

Capital Improvement Plan

Project Justification



Dept:		Fire Dept.		
Submitted By:		William Edwards		
Priority	Rank	Project Title	Project Description	Project Justification
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 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. No updates or upgrades have been made since the 2016 changes.	<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	2	Parking Lot Resurfacing	FY 22				\$ 95,000							\$ 95,000
Estimated Useful Life:		Up to 20 Years	FY 23											\$ -
Classification:		Replacement	FY 24											\$ -
Appropriated To Date:		\$0	FY 25											\$ -
\$ 95,000			FY 26											\$ -
			FY 27											\$ -
1	1	Replace 2001 Engine	FY 22											\$ -
Estimated Useful Life:		Up to 20 Years	FY 23								\$ 900,000			\$ 900,000
Classification:		Replacement	FY 24											\$ -
Appropriated To Date:		\$0	FY 25											\$ -
\$ 900,000			FY 26											\$ -
			FY 27											\$ -
1	2	Building Maintenance	FY 22				\$ 50,000							\$ 50,000
Estimated Useful Life:		Up to 20 Years	FY 23											\$ -
Classification:		Replacement	FY 24											\$ -
Appropriated To Date:		\$0	FY 25											\$ -
\$ 50,000			FY 26											\$ -
			FY 27											\$ -
1	3	Replace Ambulance	FY 22											\$ -
(Ambulance Reserve Funded)			FY 23								\$ 60,000			\$ 60,000
Estimated Useful Life:		Maintaining Building	FY 24								\$ 60,000			\$ 60,000
Classification:		Alteration	FY 25								\$ 60,000			\$ 60,000
Appropriated To Date:		\$0	FY 26								\$ 60,000			\$ 60,000
\$ 240,000			FY 27											\$ -

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	Dispatch Equipment Updates	FY 22											\$ -
			FY 23				\$ 50,000							\$ 50,000
Estimated Useful Life:		Maintaining Building	FY 24											\$ -
Classification:		Alteration	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$	50,000		FY 27											\$ -
1	1	New Fire Sub-Station	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:			FY 24				\$ 2,000,000							\$ 2,000,000
Classification:		Maintaining	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$	2,000,000		FY 27											\$ -
		Totals			\$ -	\$ -	\$ -	\$ 195,000	\$ 2,000,000	\$ -	\$ -	\$ 1,140,000	\$ -	\$ 3,335,000
													FY 22	\$ 145,000
													FY 23	\$ 1,010,000
													FY 24	\$ 2,060,000
													FY 25	\$ 60,000
													FY 26	\$ 60,000
													FY 27	\$ -

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Capital Improvement Plan

Project Brief Overview



Dept:		Police Department								
Submitted By:		Brett Walker								
					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	HVAC Replacement	\$ 31,194	\$ -	\$ 31,194	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Restore Women's Locker Room	\$ 38,400	\$ -	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Restore Weight Room	\$ 10,680	\$ -	\$ 10,680	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 80,274	\$ -	\$ 80,274	\$ -	\$ -	\$ -	\$ -	\$ -

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 3 existing HVAC systems at SPD Headquarters (including both equipment and labor costs).	<i>Existing system is in need of replacement and failed several times during the summer of 2020.</i>
1	2	Restore Women's Locker Room	Restore women's locker room at SPD Headquarters (including both equipment and labor costs).	<i>Existing locker room is outdated and original to the buildings opening in 1986. Plumbing fixtures are corroded. Ceiling fan is not properly vented to the outside. Ceiling tiles are dried out and cracing. Tile is faded. Grout is dried out and moldy. Remodel would include new floor, wall and ceiling tile as well as a new ceiling fan.</i>
1	3	Restore Weight Room	Restore weight room nat SPD Headquarters (including both materials and labor costs).	<i>The existing weight room is original to the buildings opening in 1986 and has never been updated. The carpeting is worn, stained and torn. The walls are in need or repair and fresh paint. The ceiling fans are falling out of the ceiling. The remodel would consist of repairing and painting the walls, replacing the ceiling fans and installing a rubber floor like what is seen in most commercial gyms.</i>

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 22							\$ 17,495		\$ 8,500	\$ 5,199	\$ 31,194
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25											\$ -
		Appropriated To Date:	FY 26											\$ -
		\$ 31,194	FY 27											\$ -
1	2	Restore Women's Locker Room	FY 22				\$ 32,000						\$ 6,400	\$ 38,400
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25											\$ -
		Appropriated To Date:	FY 26											\$ -
		\$ 38,400	FY 27											\$ -
1	3	Restore Weight Room	FY 22				\$ 8,900						\$ 1,780	\$ 10,680
			FY 23											\$ -
		Estimated Useful Life:	FY 24											\$ -
		Classification:	FY 25											\$ -
		Appropriated To Date:	FY 26											\$ -
		\$ 10,680	FY 27											\$ -
		Totals				\$ -	\$ -	\$ -	\$ -	\$ 17,495	\$ -	\$ 8,500	\$ 5,199	\$ 80,274
												FY 22		\$ 80,274
												FY 23		\$ -
												FY 24		\$ -
												FY 25		\$ -
												FY 26		\$ -
												FY 27		\$ -

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Capital Improvement Plan

Project Brief Overview



Dept:		Recreation Dept.								
Submitted By:		Cassandra Carter								
					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Restroom Upgrade	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Locker Room	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
3	2	Kitchen/ Multi-purpose Remodel	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
4	2	Pavilion	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
5	2	12 Passenger Vehicle	\$ 50,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
6	3	Tractor	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7	3	Replace the Stage Curtain	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
8	3	Swimming Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
Total			\$ 288,000	\$ -	\$ 58,000	\$ 75,000	\$ 85,000	\$ 25,000	\$ 35,000	\$ 10,000

Capital Improvement Plan

Project Justification



Dept:		Recreation Dept.		
Submitted By:		Cassandra Carter		
Priority	Rank in	Project Title	Project Description	Project Justification
1	1	Restroom Upgrade	Replace and upgrade fixtures and flooring for male and female single bathrooms and multi-stall bathrooms.	Bathrooms have not been updated since the building was originally built in 1983.
2	2	Locker Room	Completely revamp the Locker Room by tearing down the walls, taking out showers, adding flooring, adding 5-6 doors (1 leading to the main hallway, 3 interior and 2 as fire exits (leading out to the back of the building), adding windows and painting. Converting this unused space into multi-rooms.	Completely convert the Locker Rooms into more Multi-Room space. This will enhance our programming by offering more programs for our Youth, Adult & Seniors. This will also allow us to accept more registrations for programs. Locker Rooms are under-utilized. Locker Rooms have not been updated since the building was built in 1983.
3	2	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.	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.

Capital Improvement Plan

Project Justification



Dept:		Recreation Dept.		
Submitted By:		Cassandra Carter		
Priority	Rank in	Project Title	Project Description	Project Justification
4	2	Pavilion	Build a pavilion next to the tennis courts located in the wooded area.	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 activities. The pavilion can also provide more "Community space" for people of all ages.
5	3	12 Passenger Vehicle	14 passenger vehicle plus the driver.	A 14 passenger vehicle plus the driver is able to transport youth, adults and seniors. Transportation for our Summer Camp Program and After-School to be able to accept more youth into programs especially our off-site programs. To expand on some of our Community Events throughout the year ie; Holiday House Decorating (bringing the seniors around to see the lights), trips, etc.
7	3	Tractor	Multi-use tractor for use around the building and grounds.	Tractor to be used for building maintenance and new projects. This will help reduce the time the DPW spends on the property. Projects will include snow removal, spring clean-ups, Fall clean-ups, loading large amounts of trash, general landscaping, maintenance and general projects.

Capital Improvement Plan

Project Justification



Dept:		Recreation Dept.		
Submitted By:		Cassandra Carter		
Priority	Rank in	Project Title	Project Description	Project Justification
8	3	Replace the Stage Curtain	The Community Center stage curtain is starting to break down. 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.	We do open and close the stage curtain for events. The curtain used for pagenats, special events, elections, plays etc.

Capital Improvement Plan

Project Justification



Dept:		Recreation Dept.		
Submitted By:		Cassandra Carter		
Priority	Rank in	Project Title	Project Description	Project Justification
8	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 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.	Study

Capital Improvement Plan

Project Budgeting



Dept:		Recreation Dept.												
Submitted By:		Cassandra Carter												
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	Restroom Upgrade	FY 22				\$ 58,000							\$ 58,000
			FY 23											\$ -
		Estimated Useful Life: 30 Years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 58,000	FY 27											\$ -
2	2	Locker Room	FY 22											\$ -
			FY 23				\$ 50,000							\$ 50,000
		Estimated Useful Life: 30 Years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$ -	FY 26											\$ -
		\$ 50,000	FY 27											\$ -
3	2	Kitchen/ Multi-purpose Remodel	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 25 Years	FY 24				\$ 75,000							\$ 75,000
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 75,000	FY 27											\$ -
4	2	Pavilion	FY 22											\$ -
			FY 23					\$ 15,000						\$ 15,000
		Estimated Useful Life: 30 Years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 15,000	FY 27											\$ -

Capital Improvement Plan

Project Budgeting



Dept:		Recreation Dept.												
Submitted By:		Cassandra Carter												
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	12 Passenger Vehicle	FY 22											\$ -
			FY 23								\$ 10,000			\$ 10,000
		Estimated Useful Life: 30 Years	FY 24								\$ 10,000			\$ 10,000
		Classification: Replacement	FY 25								\$ 10,000			\$ 10,000
		Appropriated To Date: \$0	FY 26								\$ 10,000			\$ 10,000
		\$ 50,000	FY 27								\$ 10,000			\$ 10,000
6	3	Tractor	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 20 Years	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26								\$ 25,000			\$ 25,000
		\$ 25,000	FY 27											\$ -
7	3	Replace the Stage Curtain	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: 20 Years	FY 24											\$ -
		Classification: Replacement	FY 25				\$ 15,000							\$ 15,000
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 15,000	FY 27											\$ -
0	3	Swimming Pool	FY 22											\$ -
			FY 23											\$ -
		Estimated Useful Life: TBD	FY 24											\$ -
		Classification: New Addition	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ -	FY 27											\$ -

Capital Improvement Plan

Project Budgeting



Dept:		Recreation Dept.												
Submitted By:		Cassandra Carter												
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		\$ -	\$ -	\$ -	\$ 198,000	\$ 15,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 288,000
													FY 22	\$ 58,000
													FY 23	\$ 75,000
													FY 24	\$ 85,000
													FY 25	\$ 25,000
													FY 26	\$ 35,000
													FY 27	\$ 10,000

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 22	FY 23	FY 24	FY 25	FY 26	FY 27
1-S	1	Replace 1999 Septic Hauler	\$ 150,000	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -
2-S	1	Loader/Backhoe Replacement	\$ 135,000	\$ -	\$135,000	\$ -	\$ -	\$ -	\$ -	\$ -
3-S	1	Transformer Replacement	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
4-S	1	SCADA Computer/ Program Upgrade	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
5-S	1	Rebuild Screw Pumps	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$1,500,000	\$ -	\$ -
6-S	1	Pump Station Upgrades	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
7-S	1	Climate Change Resiliency	\$1,346,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,346,500	\$ -
		TOTAL	\$ 3,301,500	\$ -	\$285,000	\$ 35,000	\$ 80,000	\$ 1,500,000	\$ 1,401,500	\$ -

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	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>
2-S	1	Loader/Backhoe Replacement	Replace 1989 JCB Loader/Backhoe	<i>The machine is 32 years old and has out lived it's useful life. It has a long and expensive repair list.</i>
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>

Capital Improvement Plan

Project Justification



Dept:		Sewer Dept.		
Submitted By:		Curtis Slayton		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
5-S	1	Rebuild Screw Pumps	Rebuild (3) 25 year old 54 inch influent screw pumps.	<i>These systems operate 24/7. The life expectancy of continuous operation is 25 years. See Weston and Sampson 2020 report.</i>
6-S	1	Pump Station Upgrades	Upgrade aging pumping and electrical systems at Sewer pump stations.	<i>Some of these sewer pump stations are 26 years old and need upgrades to cut down on maintenance and overtime.</i>
7-S	1	Climate Change Resiliency	Modify doors and vaults at the WWTF and 286 pump station to resist flooding from sea rise and storm surge. Also raise key electrical equipment and generators.	<i>To protect the wastewater treatment facility and pump stations from searise by 2050. Please reference the "WWTF Climate Resilience Assessment" of July 2021. Thables 4.2, 4.3, 4.4 and 4.5 used to develop cost.</i>

Capital Improvement Plan

Project Budgeting



Dept: Submitted By:		Sewer Dept. 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	Replace 1999 Septic Hauler	FY 22								\$ 150,000			\$ 150,000	
			FY 23											\$ -	
Estimated Useful Life: 20 Years			FY 24											\$ -	
Classification: Replacement			FY 25											\$ -	
Appropriated To Date: \$0			FY 26											\$ -	
\$ 150,000			FY 27											\$ -	
2-S	1	Loader/Backhoe Replacement	FY 22					\$ 135,000						\$ 135,000	
			FY 23											\$ -	
Estimated Useful Life: 20 Years			FY 24											\$ -	
Classification: Replacement			FY 25											\$ -	
Appropriated To Date: \$0			FY 26											\$ -	
\$ 135,000			FY 27											\$ -	
3-S	1	Transformer Replacement	FY 22											\$ -	
			FY 23											\$ -	
Estimated Useful Life: 30 Years			FY 24											\$ -	
Classification: Replacement			FY 25											\$ -	
Appropriated To Date: \$0			FY 26					\$ 50,000					\$ 5,000	\$ 55,000	
\$ 55,000			FY 27											\$ -	
4-S	1	SCADA Computer/ Program Upgrade	FY 22											\$ -	
			FY 23											\$ -	
Estimated Useful Life: 5 Years			FY 24								\$ 80,000			\$ 80,000	
Classification: Replacement			FY 25											\$ -	
Appropriated To Date: \$0			FY 26											\$ -	
\$ 80,000			FY 27											\$ -	

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	Rebuild Screw Pumps	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:			FY 24											\$ -
Classification:			FY 25					\$ 1,500,000						\$ 1,500,000
Appropriated To Date:			FY 26											\$ -
\$ 1,500,000			FY 27											\$ -
6-S	1	Pump Station Upgrades	FY 22											\$ -
			FY 23					\$ 35,000						\$ 35,000
Estimated Useful Life:			FY 24											\$ -
Classification:			FY 25											\$ -
Appropriated To Date:			FY 26											\$ -
\$ 35,000			FY 27											\$ -
7-S	1	Climate Change Resiliency	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:			FY 24											\$ -
Classification:			FY 25											\$ -
Appropriated To Date:			FY 26					\$ 1,346,500						\$ 1,346,500
\$ 1,346,500			FY 27											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ 3,066,500	\$ -	\$ -	\$ 230,000	\$ -	\$ 5,000	\$ 3,301,500
													FY 22	\$ 285,000
													FY 23	\$ 35,000
													FY 24	\$ 80,000
													FY 25	\$ 1,500,000
													FY 26	\$ 1,401,500
													FY 27	\$ -

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Capital Improvement Plan

Project Brief Overview



Submitted By:		William Manzi								
Dept:		Town Hall								
					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1	1	Window Repair	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Boiler Repair	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Building Accessibility	\$ 113,872	\$ -	\$ -	\$ 15,943	\$ 2,652	\$ 2,732	\$ 89,647	\$ 2,898
1	2	Bldg. Mechanical & Electrical	\$ 134,611	\$ -	\$ -	\$ 112,073	\$ 3,642	\$ -	\$ 18,896	\$ -
2	3	Building Architectural	\$ 158,335	\$ -	\$ -	\$ 25,800	\$ 91,987	\$ 1,571	\$ 1,776	\$ 37,201
1	3	Repave Parking Lot	\$ 76,800	\$ -	\$ -	\$ -	\$ 76,800	\$ -	\$ -	\$ -
		TOTAL	\$ 558,618	\$ -	\$ 75,000	\$ 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	Window Repair	Repair the windows and window framing, which are aging and in need of maintenance.	Standard and routine preventative maintenance that will help avoid larger costs down the road.
1	1	Boiler Repair	Required extraordinary maintenance to the town Hall boiler that extends beyond the terms of our annual maintenance contract.	Aging boiler needs additional maintenance to provide continued functionality.
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.

Capital Improvement Plan

Project Justification



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

Capital Improvement Plan

Project 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	Window Repair	FY 22				\$ 25,000							\$ 25,000
			FY 23											\$ -
		Estimated Useful Life: 20 Years +	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 25,000	FY 27											\$ -
1	1	Boiler Repair	FY 22				\$ 50,000							\$ 50,000
			FY 23											\$ -
		Estimated Useful Life: 20 Years +	FY 24											\$ -
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26											\$ -
		\$ 50,000	FY 27											\$ -
1	1	Building Accessibility	FY 22											\$ -
			FY 23				\$ 15,943							\$ 15,943
		Estimated Useful Life: 20 Years +	FY 24				\$ 2,652							\$ 2,652
		Classification: Addition	FY 25				\$ 2,732							\$ 2,732
		Appropriated To Date: \$0	FY 26				\$ 89,647							\$ 89,647
		\$ 113,872	FY 27				\$ 2,898							\$ 2,898
2	2	Bldg. Mechanical & Electrical	FY 22											\$ -
			FY 23				\$ 112,073							\$ 112,073
		Estimated Useful Life: 20 Years +	FY 24				\$ 3,642							\$ 3,642
		Classification: Replacement	FY 25											\$ -
		Appropriated To Date: \$0	FY 26				\$ 18,896							\$ 18,896
		\$ 134,611	FY 27											\$ -

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	3	Building Architectural	FY 22											\$ -
			FY 23				\$ 25,800							\$ 25,800
Estimated Useful Life:	20 Years +		FY 24				\$ 91,987							\$ 91,987
Classification:	Replacement		FY 25				\$ 1,571							\$ 1,571
Appropriated To Date:	\$0		FY 26				\$ 1,776							\$ 1,776
\$	158,335		FY 27				\$ 37,201							\$ 37,201
2	3	Repave Parking Lot	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:	20 Years +		FY 24				\$ 76,800							\$ 76,800
Classification:	Replacement		FY 25											\$ -
Appropriated To Date:	\$0		FY 26											\$ -
\$	76,800		FY 27											\$ -
Totals							\$ 558,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558,618
													FY 22	\$ 75,000
													FY 23	\$ 153,816
													FY 24	\$ 175,081
													FY 25	\$ 4,303
													FY 26	\$ 110,319
													FY 27	\$ 40,099

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Capital Improvement Plan

Project Brief Overview



Dept:		Water Dept.								
Submitted By:		Curtis Slayton								
					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
1-W	1	Well Cleaning & Maintenance	\$ 330,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
2-W	1	Service Line Inventory	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
3-W	1	107 Water Gate Addition	\$ -	\$ -	\$ -	\$ -	\$ -	TBD	\$ -	\$ -
4-W	1	Well #1 Generator Connection	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
5-W	1	Meter Parks and Cemeteries	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
6-W	2	SCADA Computer Upgrades	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
7-W	1	Water Supply Source	\$ 335,000	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -
8-W	2	Water System Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -
9-W	2	Filter Media Replacement	\$ 426,470	\$ -	\$ -	\$ 426,470	\$ -	\$ -	\$ -	\$ -
10-W	1	Replace #64 1-Ton Dump Truck	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
11-W	2	Bedrock Well #4 Replacement	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
		Total	\$ 1,671,470	\$ -	\$ 390,000	\$ 731,470	\$ 55,000	\$ 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-W	1	Well Cleaning & Maintenance	This Project is designed to clean, rehabilitate and perform necessary long-term well and equipment maintenance for 7 bedrock wells and 5 gravel pack wells.	<i>The Town of Seabrook's water supply comes from 7 bedrock wells and 5 gravel pack wells. These wells need to be cleaned or rehabilitated as the yield starts to diminish. Pumping a well after the yield has diminished too far could damage the well forever. Pumps and motors will be removed and evaluated during this process and repaired or replaced as necessary.</i>
2-W	1	Service Line Inventory	Inventory 4000 plus water service lines from the mater main to the home or business.	<i>EPA requirement to identify any lead materials used in service line installation by 2024.</i>
3-W	1	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 water main at Weare Road in the samelocation. Project requires a 14 foot deep excavation, draining of the water main and cutting the pipe to install the new	<i>Currently there are no valves from Pat's Towing to gravel pack well #1. If a shut down of a 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-W	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 system ever failed at the water treatment facility the Well #1 generatr connection would allow Well #1 to continue to pump to the distribution system during power failures.
5-W	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-W	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 life expectancy of continuous operation is 5 years. These computers provide the automation for the Water Treatment Facility.
7-W	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, site preparation, 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 Justification



Dept:		Water Dept.		
Submitted By:		Water Supply Source		
Priority Category	Rank in Category	Project Title	Project Description	Project Justification
8-W	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 FY2011, voters did not approve at 2011 town meeting. Project is now deferred and proposed for FY 2026.</i>
9-W	2	Filter Media Replacement	Replace the media filter 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-W	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 10y years and 100,000 miles. Repairs will exceed its value by the year 2022</i>
11-W	2	Bedrock Well #4 Replacement	Phase 1: Install two (2) additional bedrock test wells adjacent to BRW #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 it is not included here.	<i>Bedrock well #4 has been performing poorly. This well 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 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-W	1	Well Cleaning & Maintenance	FY 22		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
			FY 23		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
Estimated Useful Life:		N/A	FY 24		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
Classification:		Replacement	FY 25		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
Appropriated To Date:		\$0	FY 26		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
\$	330,000		FY 27		\$ 5,000			\$ 45,000					\$ 5,000	\$ 55,000
2-W	1	Service Line Inventory	FY 22											\$ -
			FY 23									\$ 50,000		\$ 50,000
Estimated Useful Life:		10 Years	FY 24											\$ -
Classification:		Addition / Alteration	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
TBD			FY 27											\$ -
3-W	1	107 Water Gate Addition	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:		50 Years	FY 24											\$ -
Classification:		Replacement	FY 25					TBD						\$ -
Appropriated To Date:		\$0	FY 26											\$ -
TBD			FY 27											\$ -
4-W	1	Well #1 Generator Connection	FY 22											\$ -
			FY 23					\$ 50,000						\$ 50,000
Estimated Useful Life:		25 Years	FY 24											\$ -
Classification:		Addition / Alteration	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$	50,000		FY 27											\$ -

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-W	1	Meter Parks and Cemeteries	FY 22											\$ -
			FY 23					\$ 25,000					\$ 5,000	\$ 30,000
Estimated Useful Life:		100 Years	FY 24											\$ -
Classification:		New	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$ 30,000			FY 27											\$ -
6-W	2	SCADA Computer Upgrades	FY 22											\$ -
			FY 23								\$ 45,500		\$ 4,500	\$ 50,000
Estimated Useful Life:		5 Years	FY 24											\$ -
Classification:		Replacement	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$ 50,000			FY 27											\$ -
7-W	1	Water Supply Source	FY 22									\$ 335,000		\$ 335,000
			FY 23											\$ -
Estimated Useful Life:		75 Years	FY 24											\$ -
Classification:		New	FY 25											\$ -
Appropriated To Date:		\$0	FY 26											\$ -
\$ 335,000			FY 27											\$ -
8-W	2	Water System Study	FY 22											\$ -
			FY 23											\$ -
Estimated Useful Life:		N/A	FY 24											\$ -
Classification:		New	FY 25											\$ -
Appropriated To Date:		\$0	FY 26	\$ 60,000										\$ 60,000
\$ 60,000			FY 27											\$ -

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-W	2	Filter Media Replacement	FY 22											\$ -		
			FY 23					\$ 387,700					\$ 38,770	\$ 426,470		
Estimated Useful Life:		7-10 Years	FY 24											\$ -		
Classification:		Replacement	FY 25											\$ -		
Appropriated To Date:		\$0	FY 26											\$ -		
\$ 426,470			FY 27											\$ -		
10-W	1	Replace #64 1-Ton Dump Truck	FY 22											\$ -		
			FY 23								\$ 70,000			\$ 70,000		
Estimated Useful Life:		10 years	FY 24											\$ -		
Classification:		Replacement	FY 25											\$ -		
Appropriated To Date:		\$0	FY 26											\$ -		
\$ 70,000			FY 27											\$ -		
11-W	2	Bedrock Well #4 Replacement	FY 22											\$ -		
			FY 23											\$ -		
Estimated Useful Life:		50 years	FY 24											\$ -		
Classification:		Replacement	FY 25											\$ -		
Appropriated To Date:		\$0	FY 26											\$ -		
\$ 270,000			FY 27					\$ 270,000						\$ 270,000		
		Totals		\$ 60,000	\$ 30,000	\$ -	\$ -	\$ 1,002,700	\$ -	\$ -	\$ 115,500	\$ 385,000	\$ 78,270	\$ 1,671,470		
													FY 22	\$ 390,000		
													FY 23	\$ 731,470		
													FY 24	\$ 55,000		
													FY 25	\$ 55,000		
													FY 26	\$ 115,000		
													FY 27	\$ 325,000		