

Town of Seabrook, New Hampshire

Capital Improvement Plan



FY 2014 - FY 2019

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CAPITAL IMPROVEMENT PLAN

FY 2014 to FY 2019

Town of Seabrook, N.H.

Selectmen

Aboul B. Khan, Chairman
Edward J. Hess, Jr , Vice-Chairman
Raymond Smith, Clerk

Town Manager

William M. Manzi, III

Planning Board Members

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Jason Janvrin, Vice-Chairman
Francis Chase, Member
Dennis B. Sweeney, Member
Roger S. Frazee, Member
Mike Lowry, Member
Paula Wood, Member / Alternate
Sue Foote, Member / Alternate

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Introduction

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

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CAPITAL IMPROVEMENT PLAN

PRIORITY SCALE

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

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

Priority Category #1

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

Priority Category #2

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

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

Priority Category #3

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

Priority Category #4

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

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CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

				Total	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
DPW	1	Paving Arterial & Collector Streets	Highway Block Grant	\$ 1,270,000	\$ 220,000	\$ 200,000	\$ 220,000	\$ 209,000	\$ 216,000	\$ 205,000
DPW	1	Crack Sealing	Highway Block Grant	\$ 250,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
DPW	1 & 2	Drainage Construction	Highway Block Grant	\$ 239,000			\$ 46,000	\$ 193,000		
DPW	1	Drainage Design	Tax Impact	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	1	Causeway Bridge Repairs	Tax Impact	\$ 330,000			\$ 181,500	\$ 148,500		
DPW	1	Highway Equipment & Trucks	Tax Impact	\$ 845,000	\$ 160,000	\$ 140,000	\$ 210,000	\$ 150,000	\$ 100,000	\$ 85,000
DPW	1	New Sidewalk to Library	* Possible Safe Routes to School 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	\$ 435,000	\$ 135,000	\$ 140,000				\$ 160,000
DPW	1	Recycling Center Paving	Tax Impact	\$ 80,000	\$ 80,000					
DPW	1	Parks Trucks	Tax Impact	\$ 85,000	\$ 85,000					
DPW	1	Cemetery Paving	Tax Impact	\$ 120,000	\$ 60,000	\$ 60,000				
DPW	1 & 2	Parks Paving	Tax Impact	\$ 37,000		\$ 12,000	\$ 25,000			
DPW	1	Harborside Park	* 2 Possible Grants	\$ 900,000		\$ 100,000			\$ 800,000	
DPW	1 & 1	Refurbish DPW Facility	Tax Impact	\$ 209,000	\$ 29,000	\$ 20,000	\$ 80,000	\$ 80,000		

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

			Total	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
DPW	2	Gov. Weare Park Expansion	Tax Impact	\$ 25,000	\$ 10,000	\$ 15,000	TBD		
FD	1	Building Repairs / Upgrades	Tax Impact	\$ 150,000	\$ 150,000				
FD	2	Remodel Dispatch	Tax Impact	\$ 250,000	\$ 250,000				
FD	3	Replace Ladder 1	Tax Impact	\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	
FD	1	Replace Rescue 1	Tax Impact	\$ 250,000		\$ 125,000	\$ 125,000		
FD	2	Replace Engine 1	Tax Impact	\$ 450,000				\$ 150,000	\$ 150,000
FD	1	Replace Ambulance X2	Ambulance Revolving Fund	\$ 400,000			200000	\$ 200,000	
IT	1	Operating System Bulk License	Tax Impact	\$ 27,000	\$ 27,000				
IT	1	Document Management System	Tax Impact	\$ 64,600	\$ 16,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
PD	1	Install Elevator	Tax Impact	\$ 60,000			\$ 60,000		
REC	1	Replace Back-up Generator	Tax Impact	\$ 23,850	\$ 23,850				
REC	2	Replace Glass Entry Doors	Tax Impact	\$ 7,500	\$ 7,500				
REC	2	Add/Upgrade SCC Playground	Tax Impact	\$ 15,000	\$ 15,000				
REC	2	Replace skylight panels	Tax Impact	\$ 38,450		\$ 38,450			
REC	3	Sr. Lounge Addition to SCC	Tax Impact	TBD			Study		

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

			Total	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REC	2	Skate Park	Tax Impact	TBD		Study			
REC	2	Climbing Walls	Tax Impact	TBD		Study			
REC	3	Continue Fitness Trail	Tax Impact	TBD			Study		
REC	3	Install Granite Curbing	Tax Impact	\$ 68,000			\$ 68,000		
REC	3	Expand Exercise Room	Tax Impact	TBD			Study		
REC	2	Swimming Pool	Tax Impact	TBD					Study
SWR	1	Replacement - 1999 Chevrolet	Tax Impact	\$ 36,000	\$ 36,000				
SWR	2	Replacement - 2006 Chevrolet	Tax Impact	\$ 38,200		\$ 38,200			
SWR	2	Replacement - 2008 Ford (with Reusable Crane)	Tax Impact	\$ 40,000			\$ 40,000		
SWR	1	Design & Replacement of Outfall - Under Rte 286 Bridge	Tax Impact	\$ 200,000			\$ 200,000		
SWR	1	Final Design & Expansion of the	Tax Impact	\$ 130,000	\$ 130,000				
SWR	1	Pavement Overlay	Tax Impact	\$ 100,000	\$ 50,000	\$ 50,000			
SWR	2	Back up power connection switches	Tax Impact	\$ 42,000	\$ 42,000				
TH	1	Replace Generator	Tax Impact	\$ 100,000	\$ 100,000				

CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING

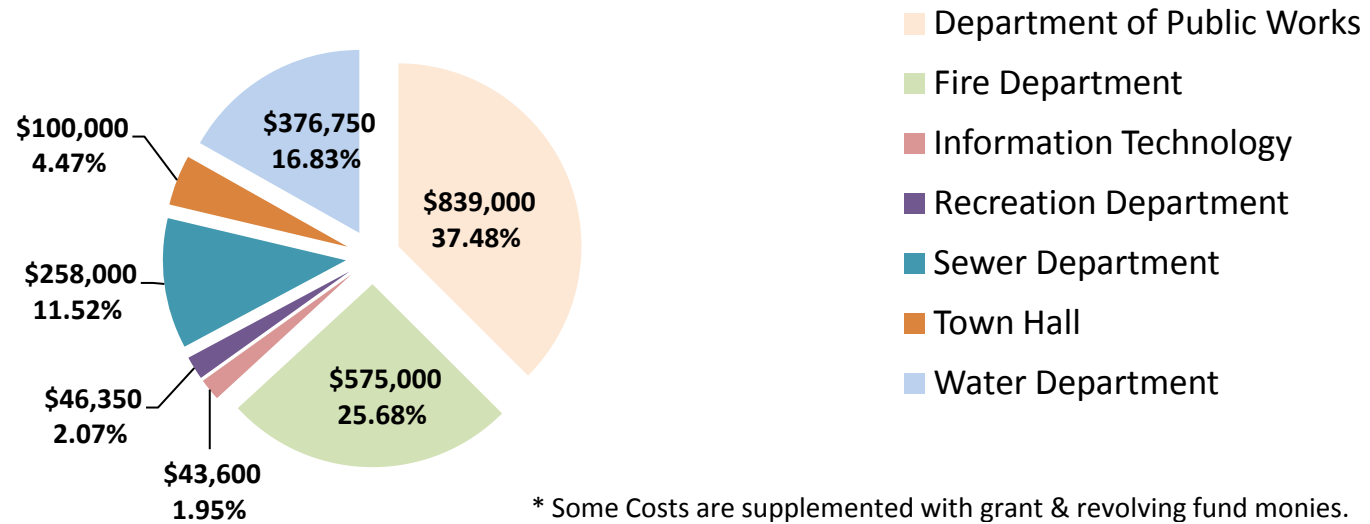
			Total	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TH	2	Parking Lot Paving	Tax Impact	\$ 34,000	\$ -		\$ 34,000		
WTR	1	Loader / Backhoe	Tax Impact	\$ 106,000	\$ 106,000				
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
WTR	1	G.I.S.	Tax Impact	\$ 42,000	\$ 42,000				
WTR	1	Ground Water Management Plan	Tax Impact	\$ 178,750	\$ 178,750				
WTR	3	New Water Supply Source	Tax Impact	TBD		TBD	TBD		
WTR	2	Anne's Lane Line Replacement	Tax Impact	\$ 95,000		\$ 95,000			
WTR	2	Replace #61 Truck	Tax Impact	\$ 41,000			\$ 41,000		
WTR	2	Scada Radio Replacement	Tax Impact	\$ 26,000			\$ 26,000		
WTR	2	Replace #63 Truck	Tax Impact	\$ 43,000				\$ 43,000	
WTR	3	Water System Study	Tax Impact	\$ 60,000				\$ 60,000	
WTR	2	Filter Media Replacement	Tax Impact	\$ 130,000					\$ 130,000
			Totals	\$ 9,676,350	\$ 2,238,700	\$ 1,235,250	\$ 2,031,100	\$ 1,444,100	\$ 1,875,600
									\$ 851,600

CAPITAL IMPROVEMENT PLAN

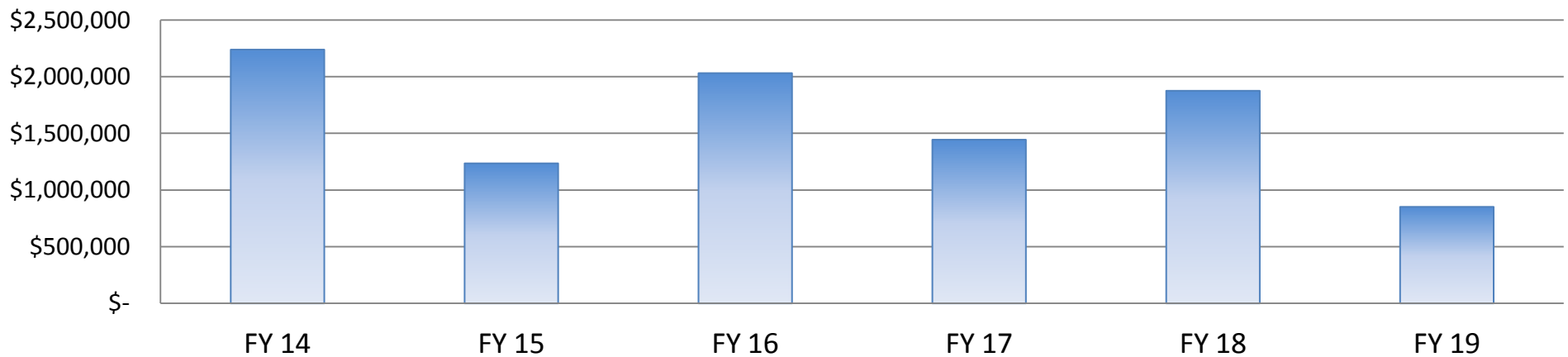
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTALS</u>
<u>Department of Public Works</u>	\$ 839,000	\$ 749,000	\$ 974,500	\$ 992,500	\$ 1,188,000	\$ 512,000	\$ 5,255,000
<u>Fire Department</u>	\$ 575,000	\$ 300,000	\$ 500,000	\$ 325,000	\$ 525,000	\$ 150,000	\$ 2,375,000
<u>Information Technology</u>	\$ 43,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 91,600
<u>Planning Board</u>							\$ -
<u>Police Department</u>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<u>Recreation Department</u>	\$ 46,350	\$ 38,450	\$ 68,000	\$ -	\$ -	\$ -	\$ 152,800
<u>Sewer Department</u>	\$ 258,000	\$ 88,200	\$ 240,000	\$ -	\$ -	\$ -	\$ 586,200
<u>Town Hall</u>	\$ 100,000	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 134,000
<u>Water Department</u>	\$ 376,750	\$ 50,000	\$ 145,000	\$ 117,000	\$ 153,000	\$ 180,000	\$ 1,021,750
TOTALS	\$ 2,238,700	\$ 1,235,250	\$ 2,031,100	\$ 1,444,100	\$ 1,875,600	\$ 851,600	\$ 9,676,350

Fiscal Year 2014 Project Costs by Dept.



2014-2019 CIP costs per year



**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Total Cost	Request					
				FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Paving Arterial & Collector Streets	\$ 1,270,000	\$ 220,000	\$ 200,000	\$ 220,000	\$ 209,000	\$ 216,000	\$ 205,000
1	1	Crack Sealing	\$ 250,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
3	1 & 2	Drainage Construction	\$ 239,000	\$ -	\$ -	\$ 46,000	\$ 193,000	\$ -	\$ -
1	1	Drainage Design	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1	1	Causeway Bridge Repairs	\$ 330,000	\$ -	\$ -	\$ 181,500	\$ 148,500	\$ -	\$ -
1	1	Highway Equipment & Trucks	\$ 845,000	\$ 160,000	\$ 140,000	\$ 210,000	\$ 150,000	\$ 100,000	\$ 85,000
3	1	New Sidewalk to Library	\$ 300,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
3	1	Stormwater at Transfer Station	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
1	1	Rubbish Trucks & Equipment	\$ 435,000	\$ 135,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 160,000
1	1	Recycling Center Paving	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Parks Trucks	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
1 & 3	1	Cemetery Paving	\$ 120,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
1	1 & 2	Parks Paving	\$ 37,000	\$ -	\$ 12,000	\$ 25,000	\$ -	\$ -	\$ -
2	1	Harborside Park	\$ 900,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 800,000	\$ -
1 & 3	1 & 1	Refurbish DPW Facility	\$ 209,000	\$ 29,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ -	\$ -
1	2	Gov. Weare Park Expansion	\$ 25,000	\$ 10,000	\$ 15,000	TBD	\$ -	\$ -	\$ -
TOTAL			\$ 5,255,000	\$ 839,000	\$ 749,000	\$ 974,500	\$ 992,500	\$ 1,188,000	\$ 512,000

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: **John M. Starkey**
Paving Arterial & Collector Streets

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Spur Road	\$ 15,000	\$ -						
1	2	Folly Mill Road (E)	\$ 115,000	\$ -						
1	3	Causeway Street	\$ 60,000	\$ -						
1	4	Lakeshore Drive	\$ 30,000	\$ -	\$ 220,000					
1	1	Dwight Ave.	\$ 16,000	\$ -						
1	3	Folly Mill Road (W)	\$ 20,000	\$ -						
1	3	Weare Road	\$ 84,000	\$ -						
1	4	Adam Avenue	\$ 80,000	\$ -		\$ 200,000				
1	1	South Main Street	\$ 220,000	\$ -			\$ 220,000			
1	1	Rocks Rd	\$ 80,000	\$ -						
1	2	Mill Ln	\$ 25,000	\$ -						
1	3	New Zealand Rd (E)	\$ 24,000	\$ -						
1	4	Portsmouth Ave.	\$ 80,000	\$ -				\$ 209,000		
1	1	Atlantic Ave	\$ 100,100	\$ -						
1	2	Haverhill St	\$ 16,000	\$ -						
1	3	Ocean Dr	\$ 70,000	\$ -						
1	4	Hooksett St	\$ 30,000	\$ -					\$ 216,000	
1	1	Stard Rd	\$ 115,000	\$ -						
1	2	Woodworkers Way	\$ 30,000	\$ -						
1	3	Chase Pond Rd	\$ 30,000	\$ -						
1	4	New Zealand Road (W)	\$ 30,000	\$ -						\$ 205,000
		TOTAL	\$ 1,270,100	\$ -	\$ 220,000	\$ 200,000	\$ 220,000	\$ 209,000	\$ 216,000	\$ 205,000

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: John M. Starkey
Crack Sealing

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Development Streets North of Pine St., Railroad Ave. & Farm Lane North to Hampton Falls, NH	\$ 40,000	\$ -	\$ 40,000					
1	1	Development of Streets East of NH Rt. 1A & River St. & Sandpiper Lane	\$ 42,000	\$ -	\$ -	\$ 42,000				
1	1	Cracksealing Development Streets West of I95	\$ 42,000	\$ -	\$ -		\$ 42,000			
1	1	Misc. Development Streets not previously cracksealed	\$ 42,000	\$ -	\$ -			\$ 42,000		
1	1	Misc. Collector and Arterial Roads	\$ 42,000	\$ -	\$ -				\$ 42,000	
1	1	Misc. Collector and Arterial Roads	\$ 42,000	\$ -	\$ -					\$ 42,000
TOTAL			\$ 250,000	\$ -	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

Drainage Construction					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
3	1	Drainage Construction Atlantic Ave at Lawrence St.	\$ 193,000	\$ -	\$ -			\$ 193,000		
3	2	Drainage Construction at Groveland St	\$ 46,000	\$ -	\$ -		\$ 46,000			
TOTAL			\$ 239,000	\$ -	\$ -	\$ -	\$ 46,000	\$ 193,000	\$ -	\$ -

Drainage Design										
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
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

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: **John M. Starkey**
Causeway Bridge Repairs

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	PHASE ONE Causeway Bridge Repairs	\$ 181,500	\$ -	\$ -		\$ 181,500			
1	1	PHASE TWO Causeway Bridge Repairs	\$ 148,500	\$ -	\$ -			\$ 148,500		
		TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ 181,500	\$ 148,500	\$ -	\$ -

HWY Equipment & Trucks					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Purchase Sidewalk Snow blower with attachments for * mowing & sweeping. 4 season use	\$ 160,000	\$ -	\$ 160,000					
1	1	Replace CAT Loader Backhoe 1999	\$ 140,000	\$ -	\$ -	\$ 140,000				
1	1	Replace Truck #54 2003 International Dump with Snow & Ice Equipment	\$ 140,000	\$ -	\$ -		\$ 140,000			
1	1	* Replace Roadside Mower 1997 MoTrim	\$ 70,000	\$ -	\$ -		\$ 70,000			
1	1	Replace Truck #57 Intl. Dump with Snow & Ice Equip.	\$ 150,000	\$ -	\$ -			\$ 150,000		
1	1	Replace Case Loader Backhoe 2006	\$ 100,000	\$ -	\$ -				\$ 100,000	
1	1	Replace J.D. Beach Tractor 1999 J.D. Tractor Model#6410	\$ 85,000	\$ -	\$ -					\$ 85,000
		TOTAL	\$ 845,000	\$ -	\$ 160,000	\$ 140,000	\$ 210,000	\$ 150,000	\$ 100,000	\$ 85,000

New Sidewalk to Library					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
3	1	New sidewalk - Liberty Lane to Library	\$ 150,000	\$ -	\$ -		\$ 150,000			
3	1	New sidewalk - Centennial Railroad Ave. to Liberty Lane	\$ 150,000	\$ -	\$ -			\$ 150,000		
		TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: **John M. Starkey**
Stormwater at Transfer Station

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -				\$ 10,000	
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

Rubbish Trucks & Equipment					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Replace Transfer Station 1996 Case 580 Loader/ Backhoe with attachments	\$ 135,000	\$ -	\$ 135,000					
1	1	Replace Truck #59 Rubbish Truck 2000 Model Year	\$ 140,000	\$ -	\$ -	\$ 140,000				
1	1	Replace 2008 Rubbish Truck #76	\$ 160,000		\$ -					\$ 160,000
		TOTAL	\$ 435,000	\$ -	\$ 135,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 160,000

Recycling Center Paving					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Repave Transfer Station Interior Road & all existing paved areas this facility	\$ 80,000	\$ -	\$ 80,000					
		TOTAL	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

Parks Trucks					Request					
Priority	Ranking	Project Title	Total Cost	Sums	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Replace Truck #84	\$ 60,000		\$ 60,000					
1	1	Replace J. Deere 770, Small Farm Tractor	\$ 25,000		\$ 25,000					
		TOTAL	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: **John M. Starkey**
Cemetery Paving

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Hot Mix Paving "existing" Cemetery roads Hillside Cem	\$ 60,000	\$ -	\$ 60,000					
3	1	Hot Mix Paving New Cemetery roads Hillside Cem	\$ 120,000	\$ -	\$ -	\$ 60,000	\$ 60,000			
TOTAL			\$ 180,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -

Parks Paving

Priority	Ranking	Project Title	Total Cost	Sums	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
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	\$ -	\$ -	\$ 12,000	\$ 25,000	\$ -	\$ -	\$ -

Harborside Park

Priority	Ranking	Project Title	Total Cost	Sums	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
2	1	Phase 3 add Gazebo	\$ 100,000	\$ -	\$ -	\$ 100,000				
1	1	Replace and/or Reinforce existing sheet piles - North side of Harbor @ Harborside Park	\$ 800,000	\$ -	\$ -				\$ 800,000	
TOTAL			\$ 900,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 800,000	\$ -

Refurbish DPW Facility

Priority	Ranking	Project Title	Total Cost	Sums	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Resurface Facility Parking lot	\$ 29,000	\$ -	\$ 29,000					
1	1	Replace 1989 Heating System	\$ 20,000	\$ -	\$ -	\$ 20,000				
1	1	Install New Dry Sprinkler	\$ 80,000	\$ -	\$ -		\$ 80,000			
2	1	New Roof on Facility Built in 1989	\$ 80,000	\$ -	\$ -			\$ 80,000		
TOTAL			\$ 209,000	\$ -	\$ 29,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Submitted By: **John M. Starkey**
Gov. Weare Park Expansion

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	2	Site improvement est subgrade for football field rent dozer	\$ 10,000	\$ -	\$ 10,000					
1	2	Hire Engineer / Architect for Const. Drawings	\$ 15,000	\$ -	\$ -	\$ 15,000				
1	2	Begin Construction of Approved Plan	TBD	\$ -	\$ -		TBD			
		TOTAL	\$ 25,000	\$ -	\$ 10,000	\$ 15,000	TBD	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Paving Arterial & Collector Streets	Fiscal Years 2014, 2015, 2016, 2017, 2018, 2019. 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 level the streets, 1 1/2 inch compacted hot bituminous asphalt overlay wearing course of pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shut offs to new pavement finish grade, grinding of keyways in pavement at intersecting streets and driveways, driveway aprons, paved sluiceways, and gravel shoulders.	The town's most important streets (arterial or collector streets) were last resurfaced during the sewer project which ended in 1999. The critical investment in the town's infrastructure to protect and rejuvenate these roads before they deteriorate to a point where they need reconstruction is imperative to avoid reconstruction costs which can triple or quadruple the cost of timely paving.
1	1	Cracksealing	Fiscal Years 2014, 2015, 2016, 2017, 2018, 2019 crackseal less important town roads (non-arterial, non-collector streets) . Through outside contractual services, each fall, blowout and seal cracks in complete developments/ neighborhoods in six districts of the community outlined in The Dept. Project Summary Priority List	These are repairs, meant to stop the ravages of alternate freezing and thawing of water which has seeped into roadway cracks . The town's investment in paved development streets is many millions of dollars that needs to be protected and to ignore this timely maintenance will result in many more dollars spent in repairs or reconstruction. As the town tries to repave the arterial and collector streets between the years 2011-2017. The development streets should not be ignored as they wait their turn for a hot mix overlay.
3	1	Drainage Const. - Atlantic Ave. at Lawrence St	Execute the design, commissioned in December of 2008, to correct street flooding events on Atlantic Ave. Altus Engineering estimates the cost for construction to be \$193,000.	It is noteworthy that Atlantic Ave. is a collector road at the beach and serves many, especially during the summer. Well documented flooding of this street, during certain rain events, causes a safety hazard. Atlantic Avenue is scheduled to be paved in 2018. This work should be completed before the repaving begins.
3	2	Drainage Construction - Groveland St.	Create drainage for Groveland Street to a positive outfall.	This dead-end street has no drainage to a positive outfall. Heavy rains can overwhelm leaching catch basins; storm water floods the street and impacts private property. Residents of the Street approached the Board of Selectmen with the complaint of occasional street flooding. Former Town Manager, Fred Welch committed to finding a solution. Altus Engineering of Portsmouth, NH submitted a design to mitigate this problem.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Drainage Design	Since 2008, the town has, through warrant articles, funded a yearly sum of \$20,000 to address anticipated and unanticipated drainage challenges.	Every road resurfacing project, when a road is reshaped or pavement is added, the path of storm water may be changed such as to be problematic downstream and at a lower elevations. 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.
1	1	Causeway Bridge Repairs	Phase 1 - 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 2 - Repairs topside of the bridge includes removal of hot bituminous paving, bridge membrane, inspection of concrete topping and removal as required, grouting of exposed joints, installing new waterproofing membrane, and resurfacing with hot bituminous asphalt rehabilitated bridge deck.	Every two years all New Hampshire town bridges are inspected by the State DOT. Flaws with this town bridge were noted by the State and an action plan described above was reported by AECOM to the Board of Selectmen during the Scott Dunn administration, either 2007 or 2008. Failure to act will only increase the cost of repairs identified.
1	1	HWY Equipment & Trucks	Purchase sidewalk snowplow-blower with full options for four season work. (snow blow, broom sweeper, flail mower, & v plow) Replace CAT loader/backhoe. Replace Truck #54 2003 International Dump. Replace Truck #57 2007 International Dump with snow and ice equipment. Replace roadside mower 1997 Motrin. Note: If item #1 above fully funded this will be done then. Replace 2006 case loader backhoe.	Purchase sidewalk snowplow-blower with full options for four season work, more sidewalks under town jurisdiction. Replace Cat Loader 15 year Loader/ Backhoe presently over 6000 hours and \$30,000 in repairs. Replace Truck #54 2003 International Dump first response responsibilities for snow and ice. Replace Truck #57 2007 International Dump with Snow and Ice Equip. Replace Roadside Mower, 15 years old. Replace 2006 Case Loader Backhoe.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
3	1	New Sidewalk to Library	Construct new sidewalks along Centennial Street, Railroad Avenue, and Liberty Lane.	Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location.
3	1	Stormwater at Transfer Station	Design a roof over existing garbage trailer and leachate tank. The design would include engineering and construction cost estimates.	In 2009 the Seabrook Wastewater Treatment Plant requested that Dept. of Public Works comply with their permit agreements. This stormwater roof is an indispensable element of coming into compliance.
1	1	Rubbish Trucks & Equipment	Replace the Transfer Station Case 10996 580 Loader Backhoe with attachments FY 2014. Replace Truck #59 2000 International 4900 Rubbish Truck FY 2015. Replace Truck #76 2008 International 4700 Rubbish FY 2019.	Transfer Station Case 580 Loader/Backhoe hand-me-down from Sewer Dept. sees use 7 days a week FY 2014. Replace Truck #59 2000 International 4900 Rubbish Truck FY 2015. Replace Truck #76 2008 International 4700 Rubbish Truck FY 2019.
1	1	Recycling Center Paving	Repave all existing asphalt areas of Transfer Station. Includes interior roads and parking lots.	We paved the transfer station vehicle areas in 1995. Every day, for 19 years, that pavement has supported utility trucks and private vehicles travelling into, out of, and around the facility. It is scheduled, and well due, for resurfacing in 2014.
1	1	Parks Trucks	Replace existing 1999 Ford F250 with rack body and plow. Replace existing 1992 John Deere 770 small farm tractor.	This 1999 Ford F250 will be fourteen years old in anticipated year of replacement. It is a first line truck, which sees daily use and is an integral part of our department's snow and ice emergency evolutions efforts. Included in FY 2011 - FY 2016 for replacement in FY 2011. Presented to voters in 2011 and 2012, 2013 at three town meetings not approved. The 1992 John Deere 770 will be twenty-two years old in anticipated year of replacement.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Cemetery Paving "Existing Roads" Hillside Cem.	During FY 2014 and FY 2015 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 (Hillside Cemetery) .	From long-time employee recollections, it is believed that approximately 20 years has elapsed since the work was last done. The useful lifespan of the pavement has run its course and must be rejuvenated to insure that a more costly reconstruction project is not warranted due to lack of addressing this issue now. This will be the third phase of a multi-year project in major town cemeteries.
3	1	Cemetery Paving New Roads Hillside Cem.	Complete and pave roadways in the expanded section of the 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 where 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 2014 and FY 2015. 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.
1	1 & 2	Parks Paving	In Gov. Weare Park, dirt parking lot needs to be paved. In Veteran's Park, paved parking lot needs to be resurfaced.	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- FY 2016 for implementation in 2011 presented to voters in 2011 at 2011 town meeting and Not Approved. Now scheduled for 2014 existing paved parking lot at Veteran's Park needs resurfacing. Included in FY 2012-2017 CIP for implementation in 2012, presented to voters in 2012 town meeting and Not Approved, Now scheduled for 2016.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
2	1	Harborside Park	Phase 2 - Est. Paved Parking Lot. Phase 2 - Est. Path System and Picnic Areas. Phase 2 - Est. Carry In / Carry Out Boat Ramp. Phase 3 - Est. Gazebo Phase 4 - Existing metal sheet piles have degraded to a state where they need to be replaced.	In December of 2006 the town filed for a grant to begin to establish "Harborside Park". In the Fall of 2007 the town received notice from the State that the grant application was successful. Monies from 2007 grant spent on Phase 1 of park development in 2009. Phase 2 of development will establish parking lot will establish path/boardwalk system and construct concrete boat ramp. Phase 3 will establish gazebo. Phase 4 will address sheet piles. On or about 2004 the town replaced and reinforced approximately 1/2 of the sheet piles at our harbor, through several grants. Money expended - approximately \$800,000 and spent to insure the Yankee Coop operation could continue. An estimate to finish this work was done by the former Earth Tech in either 2006 or 2007 in conjunction with another grant application that was turned down by the State of NH. Most recently the area, which is problematic, is being turned into a park ("Harborside Park") which has a theme of providing a salt water fishing experience to handicapped individuals, thus encouraging people to use the area that needs remedial attention. This newest grant was started through a grant obtained in 2007 and implemented in 2009. In August of 2011 the town was awarded Phase 2 of grant. Federal/State money for Phase 2 , when completed, is \$62,300.
1 & 3	1 & 1	Refurbish DPW Facility	Resurface DPW facility last done in 1989. Replace heating system DPW Facility last done 1989. Rework office spaces carpet, overhead doors, etc. Water Dept. moved out 2011. Install new roof on facility last done 1989. Install dry sprinkler system to protect and insure this facility, vehicles & equipment. Rehab office spaces and refurbish old Water Dept. spaces to provide for a cemetery/parks foreman's and highway foreman's office. New petition walls, sheetrock and new ceiling in lunchroom and new replacement of overhead doors.	As of the date of writing, 23 years has elapsed at the DPW facility with minimal or bandaid approaches to facility management. When the Water Dept moves out in 2011, this facility needs and warrants a complete makeover. 2013 work started with office upgrades, new windows and new overhead doors.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	2	Gov. Weare Park Expansion	FY 2014 Hire bulldozer Est. sub-grade of football field rent dozer. FY 2015 Hire Engineer/Architect for construction drawings. FY 2016 begin construction of approved plan, cost to be determined based on Engineers/Architectural estimate.	In 2009, Article #36, Town Meeting voted \$205,000 to authorize the acquisition of state owned land to expand Gov. Weare Park. Included in FY 2011 - FY 2016 CIP for implementation in FY 2011. Presented to voters in 2011 at 2011 Town Meeting and Not Approved.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Ranking 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 14					\$ 220,000						\$ 220,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 1,270,000			FY 15					\$ 200,000						\$ 200,000
			FY 16					\$ 220,000						\$ 220,000
			FY 17					\$ 209,000						\$ 209,000
			FY 18					\$ 216,000						\$ 216,000
			FY 19					\$ 205,000						\$ 205,000
1	1	Crack Sealing	FY 14					\$ 40,000						\$ 40,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 250,000			FY 15					\$ 42,000						\$ 42,000
			FY 16					\$ 42,000						\$ 42,000
			FY 17					\$ 42,000						\$ 42,000
			FY 18					\$ 42,000						\$ 42,000
			FY 19					\$ 42,000						\$ 42,000
			After					\$ 250,000						\$ 250,000
3	1	Drainage Const. Atlantic Ave.	FY 14											\$ -
Estimated Useful Life: 20 years Classification: New Appropriated To Date: \$0 \$ 193,000			FY 15											\$ -
			FY 16											\$ -
			FY 17					\$ 193,000						\$ 193,000
			FY 18											\$ -
			FY 19											\$ -
3	2	Drainage Const. Groveland St.	FY 14											\$ -
Estimated Useful Life: 20 years Classification: New Appropriated To Date: \$0 \$ 46,000			FY 15											\$ -
			FY 16					\$ 46,000						\$ 46,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	1	Drainage Design	FY 14		\$ 10,000			\$ 10,000						\$ 20,000
Estimated Useful Life: 15 to 30 years Classification: Addition/ Alteration Appropriated To Date: \$0 \$ 120,000			FY 15		\$ 10,000			\$ 10,000						\$ 20,000
			FY 16		\$ 10,000			\$ 10,000						\$ 20,000
			FY 17		\$ 10,000			\$ 10,000						\$ 20,000
			FY 18		\$ 10,000			\$ 10,000						\$ 20,000
			FY 19		\$ 10,000			\$ 10,000						\$ 20,000
			After		\$ 10,000			\$ 10,000						\$ 20,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Causeway Bridge Repairs	FY 14											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 330,000			FY 15											\$ -
			FY 16					\$ 181,500						\$ 181,500
			FY 17					\$ 148,500						\$ 148,500
			FY 18											\$ -
			FY 19											\$ -
1	1	HWY Equipment & Trucks	FY 14								\$ 160,000			\$ 160,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 845,000			FY 15								\$ 140,000			\$ 140,000
			FY 16								\$ 210,000			\$ 210,000
			FY 17								\$ 150,000			\$ 150,000
			FY 18								\$ 100,000			\$ 100,000
			FY 19								\$ 85,000			\$ 85,000
3	1	New Sidewalk to Library	FY 14											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 300,000			FY 15											\$ -
			FY 16					\$ 150,000						\$ 150,000
			FY 17					\$ 150,000						\$ 150,000
			FY 18											\$ -
			FY 19											\$ -
3	1	Stormwater at Transfer Station	FY 14											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 10,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18			\$ 10,000								\$ 10,000
			FY 19											\$ -
1	1	Rubbish Trucks & Equipment	FY 14								\$ 135,000			\$ 135,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 435,000			FY 15								\$ 140,000			\$ 140,000
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19								\$ 160,000			\$ 160,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Recycling Center Paving	FY 14					\$ 80,000						\$ 80,000
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 80,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	1	Parks Trucks	FY 14								\$ 85,000			\$ 85,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 85,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	1	Paving Existing Cemetery Roads	FY 14					\$ 30,000						\$ 30,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 30,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
3	1	Paving New Cemetery Roads	FY 14					\$ 30,000						\$ 30,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 90,000			FY 15					\$ 60,000						\$ 60,000
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	1 & 2	Parks Paving	FY 14											\$ -
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 37,000			FY 15					\$ 12,000						\$ 12,000
			FY 16					\$ 25,000						\$ 25,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
2	1	Harborside Park	FY 14											\$ -
Estimated Useful Life: 25 to 35 years Classification: Replacement Appropriated To Date: \$0 \$ 900,000			FY 15					\$ 100,000						\$ 100,000
			FY 16											\$ -
			FY 17											\$ -
			FY 18					\$ 800,000						\$ 800,000
			FY 19											\$ -
1 & 3	1 & 1	Refurbish DPW Facility	FY 14					\$ 29,000						\$ 29,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 209,000			FY 15					\$ 20,000						\$ 20,000
			FY 16					\$ 80,000						\$ 80,000
			FY 17					\$ 80,000						\$ 80,000
			FY 18											\$ -
			FY 19											\$ -
1	2	Gov. Weare Park Expansion	FY 14				\$ 10,000							\$ 10,000
Estimated Useful Life: 25 to 35 years Classification: New Appropriated To Date: \$0 \$ 25,000			FY 15		\$ 15,000									\$ 15,000
			FY 16					TBD						TBD
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
Totals				\$ -	\$ 95,000	\$ -	\$ 10,000	\$ 4,055,000	\$ -	\$ -	\$ 1,365,000	\$ -	\$ -	\$ 5,525,000

FY 2014 Total	\$ 839,000
FY 2015 Total	\$ 749,000
FY 2016 Total	\$ 974,500
FY 2017 Total	\$ 992,500
FY 2018 Total	\$ 1,188,000
FY 2019 Total	\$ 512,000
After Total	\$ 270,000

TOWN OF SEABROOK, NEW HAMPSHIRE
DEPARTMENT OF PUBLIC WORKS

43 RAILROAD AVENUE
SEABROOK, NH 03874

Tel- 603-474-9771
Fax- 603-474-5942

RECEIVED
JUN 28 2013
BY:

June 25, 2013


M082-13

TO: Joe Titone, Interim Town Manager
FROM: John M. Starkey, DPW Manager
RE: C.I.P. Capital Improvement Plan FY2014-2019

Dear Joe,

Pursuant to and in compliance with your offices request of me to produce the above referenced document, please find same attached.

Respectfully submitted,


John M. Starkey
DPW Manager

JMS/jew

cc: Kelly O'Connor, Executive Assistant
Attachment



Ceres Corporation, d/b/a
Viking Ceres (USA)
40 Cokes Crossing
Sidney, Maine 04330
Phone: (207) 624-1828
Fax: (207) 547-3343
fireland@vikingceres.com

QUOTATION

Quote ID:

Page 1 of 2

Customer: Town Steadbrook, NH.

Contact: John Starkey
Address:

Phone:
Fax:
Attn:

Quote Number:

Quote Date: 6/4/2013
Quote valid until: 8/4/2013

For:
Terms: Net 30 days
Salesperson: Jim Ireland
FOB: Sidney, Maine

QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
1	AMB 2013 M3V Side Walk Machine with Available Winter Tire, 115HP Caterpillar Engine, Hydraulic Drive, Full Time Four Wheel Drive, 100 Amp Alternator, 3600 RPM Front PTO, ROPS Certified Cab, Air Conditioning, Air Ride Seat, AM/FM-CD Radio with MP3, Inside and outside Mirrors, Back up Alarm, Hgl. Volume Hydraulic Couplers, Tilt Steering Wheel. ***The Only US Built Machine Made*** ***Budget figure Only***		

Quote Total: \$104,000.00
Tax :
Total Due: \$104,000.00

The following options may be added:

QUANTITY	DESCRIPTION	PRICE EACH	AMOUNT
1	50" Round Pile Mower with Grass Head	\$17,000.00	\$17,000.00
1	50" High Capacity Snow Blower	\$16,000.00	\$16,000.00
1	50" Dual Auger Snow Blower	\$9,500.00	\$9,500.00
1	60" Angling Broom	\$8,500.00	\$8,500.00
1	60" Power V 6-Way Plow	\$8,500.00	\$8,500.00
Budget Figures Only			

Customer must fill out the information below before the order can be processed...

Accepted by:	
Date:	
P.O. number:	

The price and terms on this quotation are not subject to verbal changes or other agreements unless approved in writing by the Home Office of the Seller. All quotations and agreements are contingent upon strikes, accidents, fires, availability of material and all

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CAPTAL IMPROVEMENET PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Building Repairs / Upgrades	\$ 150,000	\$ -	\$ 150,000					
1	2	Remodel Dispatch	\$ 250,000	\$ -	\$ 250,000					
1	3	Replace Ladder 1	\$ 875,000	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	
2	1	Replace Rescue 1	\$ 250,000	\$ -		\$ 125,000	\$ 125,000			
2	2	Replace Engine 1	\$ 450,000	\$ -				\$ 150,000	\$ 150,000	\$ 150,000
EMS - 1	1	Replace Ambulance X2	\$ 400,000	\$ -			\$ 200,000		\$ 200,000	
TOTAL			\$ 2,375,000	\$ -	\$ 575,000	\$ 300,000	\$ 500,000	\$ 325,000	\$ 525,000	\$ 150,000

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Building Repairs	Perform repairs and improvements on the Fire Station. This includes: Repair flooring/tile(4500), repair flooring/carpet(5250), repair fire sprinkler system(5500), repair. Replace bay doors(28000), purchase turnout gear washer(NFPA required (6500), replace kitchen cabinets/storage (7500), remodel first floor office space (6000), paint building interior including bay(9000), seal exterior walls(3000), replace air handlers/air handlers/air conditioning(27000), replace furniture(12000), upgrade Emergency Operations Center (EOC)(17000), resurface bay floor(5000), upgrade storage capability(4000), repair interior doors and windows(6000), repair/replace interior-exterior lighting(3500).	This project is to perform much needed repair and remodeling work on the fire station building. Most of the materials and equipment listed have not been repaired since the building was constructed in 1987. These repairs and upgrades are necessary to preserve the building, and keep it in an operational condition. Most of the work is to building components that have not been repaired since the building was constructed in 1987.
1	2	Remodel Dispatch Center	This proposal is to replace the current dispatch center. The proposal calls for moving the current center to another location on the first floor of the fire station. It will require new consoles, radios and computer equipment. Dispatch logging equipment as well as fire alarm system monitoring equipment will be required. Minor structural changes will also be required.	The current dispatch center is over 27 years old and takes up space that is larger than required. Newer radios and computer equipment have been added but fitted into existing positions in the current console which is inefficient. The project will create a more efficient and private center as well as free up much needed space in the fire dept. It is expected that a majority of the costs for this proposal will be from grant funding. Any matching grant requirements from the town may allow for service in lieu of matching dollars.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	3	Replace Ladder 1	The project is funded through impact fee assessments (if any), grants, or municipal budget. The project will replace a 1993 LTI Quint aerial with a modern "platform" aerial vehicle.	Aerial vehicle capability is needed especially due to commercial/industrial occupancies in community. Current vehicle does not meet necessary requirements of an aerial over 75 feet working distance/height. Current vehicle is 19 years old and has reached its maximum lifespan. Current Vehicle will no longer be rated by the insurance services office as a fire vehicle. Recent maintenance costs make this vehicle cost prohibitive to keep in service.
2	1	Replace Rescue 1	The project will replace 2002 rescue pumper with more suitable vehicle. Current vehicle is approaching its maximum lifespan and is not suited for the purpose for which it is currently used.	Current rescue pumper is a full size pumper vehicle used to respond with the ambulance to medical emergencies. Vehicle is approaching its maximum service life. Vehicle will be replaced with a smaller vehicle with the same types of capability (water, hoses, rescue equipment). New vehicle is more suited to use.
2	2	Replace Engine 1	The project will be to replace Engine 1, a 2000 1500 Gallon per minute pumper with new vehicle.	Proposal is to replace first line pumper apparatus that is approaching maximum service life. In order to be effective and keep maintenance costs low the replacement is necessary. Insurance rating organization will not rate this type of apparatus past its useful life.
EMS-1	1	Replace Ambulance	Project is to replace ambulances on a rotating basis to ensure effective delivery of emergency medical services.	Ambulances need to be replaced on a timely and scheduled basis to ensure adequate delivery of emergency services. An 8 year rotation schedule has been planned for replacements which equals the useful life of ambulances given our current call volume. Replacement helps to ensure that these vehicles are operational at minimum maintenance costs. Funding for the project is from the ambulance revolving account which is made up of revenue from ambulance billing.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Building Repairs / Upgrades	FY 14					\$ 75,000		\$ 57,500		\$ 17,500		\$ 150,000
Estimated Useful Life: 15 years Classification: Replacement / Addition Appropriated To Date: \$0 \$ 150,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	2	Remodel Dispatch	FY 14					\$ 50,000		\$ 200,000				\$ 250,000
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 250,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	3	Replace Ladder 1	FY 14							\$ 175,000				\$ 175,000
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 875,000			FY 15							\$ 175,000				\$ 175,000
			FY 16							\$ 175,000				\$ 175,000
			FY 17							\$ 175,000				\$ 175,000
			FY 18							\$ 175,000				\$ 175,000
			FY 19											\$ -
1	1	Replace Rescue 1	FY 14											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 250,000			FY 15							\$ 125,000				\$ 125,000
			FY 16							\$ 125,000				\$ 125,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	2	Replace Engine 1	FY 14											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 450,000			FY 15											\$ -
			FY 16											\$ -
			FY 17								\$ 150,000			\$ 150,000
			FY 18								\$ 150,000			\$ 150,000
			FY 19								\$ 150,000			\$ 150,000
EMS-1	1	Replace Ambulance	FY 14											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$0			FY 15											\$ -
			FY 16								\$ 200,000			\$ 200,000
			FY 17											\$ -
			FY 18								\$ 200,000			\$ 200,000
			FY 19											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 257,500	\$ 1,975,000	\$ 17,500	\$ -	\$ 2,375,000

FY 2014 Total	\$ 575,000
FY 2015 Total	\$ 300,000
FY 2016 Total	\$ 500,000
FY 2017 Total	\$ 325,000
FY 2018 Total	\$ 525,000
FY 2019 Total	\$ 150,000

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CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Information Technology
Submitted By: Brian Murphy

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Operating System Bulk License	\$ 27,000	\$ -	\$ 27,000					
2	1	Document Management System	\$ 64,600	\$ -	\$ 16,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
		TOTAL	\$ 91,600	\$ -	\$ 43,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Information Technology
Submitted By: Brian Murphy

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Operating System Bulk Licenses	Acquire 150 Microsoft Windows® enterprise licenses.	As of April 2014, Microsoft corporation will terminate support for it's Windows® XP operating system. This event will leave most of the town computers in a condition such that new software is not compatible, viruses will be written for which there is no security update, and technical issues cannot be referred to the vendor(s). This solution allows for newer XP computers to be upgraded "in-place" rather than replace entire computers. Going forward, new computer purchases will be less expensive, as we re-use the bulk licenses to supply Operating systems for them. The bulk licenses can be used to install XP, 7, or 8 interchangeably. This purchase will not need to be repeated for many years. The Seabrook Computer Systems Administrator estimates 2022.
2	1	Document Management System	This system is designed to gather, distribute and preserve municipal documents in a thorough and consistent way, while greatly reducing our use of paper and ink.	Each carton of copy paper costs the taxpayers approximately \$49. This along with ink, staples, binders, etc results in approximately \$30,000 annually in printing costs. Storing and preserving the printed records on that paper costs about \$30 per year per box. The digital document management system replaces nearly all of our internal documents into searchable, protected files that can be viewed or shared on screen. Printing would be greatly reduced; research and communication would be greatly improved. The system would need to reduce our paper consumption by 40% to be a "break even" investment. The Computer System Administrator anticipates a much greater reduction.

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Information Technology
Submitted By: Brian Murphy

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility StudyDesign	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Operating System Bulk License	FY 14									\$ 27,000		\$ 27,000
Estimated Useful Life: 8 years Classification: Replacement Appropriated To Date: \$0			FY 15											\$ -
			FY 16										\$ -	
			FY 17										\$ -	
			FY 18										\$ -	
			FY 19										\$ -	
2	1	Document Management System	FY 14							\$7,000		\$9,600		\$ 16,600
Estimated Useful Life: 6 Years Classification: New Appropriated To Date: \$0			FY 15									\$ 9,600		\$ 9,600
			FY 16									\$ 9,600		\$ 9,600
			FY 17									\$ 9,600		\$ 9,600
			FY 18									\$ 9,600		\$ 9,600
			FY 19									\$ 9,600		\$ 9,600
Totals				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 84,600	\$ -	\$ 91,600

FY 2014 Total	\$ 43,600
FY 2015 Total	\$ 9,600
FY 2016 Total	\$ 9,600
FY 2017 Total	\$ 9,600
FY 2018 Total	\$ 9,600
FY 2019 Total	\$ 9,600

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CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Police Department
Submitted By: Lee Bitomske

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Install Elevator	\$ 60,000	\$ -			\$ 60,000			
		TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Police Department
Submitted By: Lee Bitomske

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Install Elevator	Installation of elevator to provide accessibility to the 2nd floor of the police station.	The Americans with Disabilities Act requires that all public buildings be accessible to persons with limited mobility. As of 2012, the Seabrook Police station has offices on two floors, accessible solely by stairwells. A powered elevator is required for the Town of Seabrook to become compliant with this law.

CAPITAL IMPROVEMENT PLAN INDIVIDUAL PROJECT COST SUMMARY

Dept: Police Department
Submitted By: Lee Bitomske

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility StudyDesign	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Install Elevator	FY 14											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0			FY 15											\$ -
			FY 16								\$ 60,000			\$ 60,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	

FY 2014 Total	\$ -
FY 2015 Total	\$ -
FY 2016 Total	\$ 60,000
FY 2017 Total	\$ -
FY 2018 Total	\$ -
FY 2019 Total	\$ -

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**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Replace Back-up Generator	\$ 23,850	\$ -	\$ 23,850					
2	2	Replace Glass Entry Doors	\$ 7,500	\$ -	\$ 7,500					
3	2	Add/Upgrade SCC Playground	\$ 15,000	\$ -	\$ 15,000					
4	2	Replace skylight panels	\$ 38,450	\$ -		\$ 38,450				
5	3	Sr. Lounge Addition to SCC	TBD	\$ -			Study			
6	2	Skate Park	TBD	\$ -		Study				
7	2	Climbing Walls	TBD	\$ -		Study				
8	3	Continue Fitness Trail	TBD	\$ -			Study			
9	3	Install Granite Curbing	\$ 68,000	\$ -			\$ 68,000			
10	3	Expand Exercise Room	TBD	\$ -				Study		
11	2	Swimming Pool	TBD	\$ -						Study
Total			\$ 152,800	\$ -	\$ 46,350	\$ 38,450	\$ 68,000	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Replace Back-up Generator	To replace the Seabrook Community Center emergency electrical generator.	The Seabrook Community has a back-up generator to supply electricity to the building during power outages. This is an essential feature, given the community center's role as an emergency shelter. The generator is twenty-six years old. Technicians warn of it's imminent failure. Due to overall age, and the old design, repair is not a reasonable option. The replacement generator would be better designed, cleaner and more fuel efficient.
2	2	Replace Glass Entry Doors	To replace the two glass door entries with new systems. They would remove all the panels, doors and framework and replace them with up-to-date system. They were installed in 1983.	During the last five years I have been dealing with a problem of trying to replace glass panels in the front door entry. The parts are not easy to find due to the age of the system. The front door is frequently not working properly, which then requires calling a company to repair it. They no longer make our current system of windows and doors. I found a company to help us, but heir supplies are limited and will not be available in the near future. It continues to be an issue.
3	3	Add/Upgrade SCC Playground	This project would add other elements to the current playground at the Seabrook Community Center. We would like to add a new unit to provide more options for the older children, especially during summer camp. I'm constantly working with a company to see what we can do with the space we have left. We have talked about adding to the current unit with more elements. Recently we removed a spinning unit which we could not get parts to or fix. The change is to upgrade, add elements and fix the surfacing mainly in all the fall zones.	To add new challenges, continue to make the playground handicapped accessible.
4	2	Replace skylight panels	The Community Center has two roof areas that have translucent skylight panels. The panels are breaking down and some sections are becoming discolored. They are an insulated translucent material. The two areas on the Community Center roof that have skylight would be replaced. They are 30 years old. One panel is 32' - 1 1/4" x 14' - 8 1/4" AND THE OTHER IS 35' - 11 1/4" x 10' 6 3/4".	The current skylight panels were installed while the building was constructed in 1983. Upon noticing some debris on the roof where the skylights are installed, I decided to search for the original installer from 1983. The Company's name is Kalwall from Manchester. I mentioned what was happening. I explained the debris & discoloration. They need to be replaced and cannot be refurbished.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
5	3	Sr. Lounge Addition to SCC	This project would involve adding a room predominately for senior citizens to use during the day. It would give them a place to go everyday to do projects without having to leave for another program. They could eat meals on wheels and hang out to play cards, watch TV, do a craft project, play the piano, etc. This would help in the summer when we have so many children for camp, the seniors could participate in programs using their room.	Sometimes we do not have enough space in the daytime for preschool programs and Sr. programs at the same time, therefore this project would guarantee a space for the seniors, especially in the summer months when there is camp. We have approximately 100 per day for camp. When they cannot go outside, we need enough spaces for 6 groups (majority of groups have 16 kids per). This leaves the lobby for the seniors. This would be a room that they can close the door and do there thing. I do not feel we need another center when our mission has always been to provide for all ages at the Community Center. We do not have to add staff, so it would make sense to add on to the current facility.
6	3	Skate Park	Creation of a skateboard park will require multiple years and phases, starting with study, design and price estimation. A volunteer committee should to be developed for the initial study. This project is continuing to be pushed out to a later time, due to current economy. Future funding would be needed for technical design. The Recreation Department would like see what the interest is now and who would like to be on a study committee.	This project has been of interest for over 18 years. Skate parks are a place for teenagers to go. Such a park would not be limited to teens, but would be built particularly to suit their interests. Teens are a hard group to engage in programs, but have been drawn to facilities like skate parks. Having a local park would give skaters an alternative to skating around shopping centers, parking lots, businesses, and roadways.
7	3	Climbing Wall	This project is still under research and possibly will be put in the budget depending on the way we go. I have been looking for a taller wall, but to have attached some other options that are less money. The tall walls would challenge every age, where eight foot walls would suit beginners or younger children such as summer camp. There is new technology develop which is a rotating wall so a person is never more than 2 - 3 feet off the ground or floor. The first year would be a study using volunteers.	This project is to add to the skill development of the participants and if portable could be used at events such as old home days. This is also a popular challenge with children and adults. During 2011 & 2013 the Recreation Department was invited to partner in a venture to propose some new fitness programs, with the SAU 21 Superintendant's office being the primary administrator of that grant opportunity. The grant was not successful and appears that we will have to get it through the town.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
8	3	Fitness Trail	Project to restore and enhance the walking trail behind the community center building	The stone dust trail has become cluttered with debris and plant growth. The Seabrook Recreation Dept. sees not only its obligation to restore the safety and comfort of this seasonal amenity; it sees opportunities to enhance the whole area. The basic restoration involves resurfacing the walking trail itself. Plans for enhancements include exercise stations and educational signage along the path. Once completed, new programs, such as "storybook walks" can be developed to provide active, outdoor entertainment for children and their guardians.
9	2	Granite Curbs	Replace the community center parking area curbstones.	The community center's two parking lots have approximately 1497 feet of reinforced concrete curbs and asphalt curbs. These curbs have deteriorated to a point that they are unsafe, unsightly, and repairs are not cost effective. This project would result in new granite curbstones replacement for all of the existing curb, in both lots.
10	3	Expand Exercise Room	Project to relocate and expand the Community Center exercise room.	The limited space of the current facility often leads to frustrated citizens. A larger space would house additional equipment; it can accommodate more people. The current space would be refurbished for another public use.
11	3	Swimming Pool	Research the construction and oversight of a municipal swimming pool.	The town of Seabrook currently does not have a swimming facility. An indoor pool would give families in Seabrook the means to learn, practice, and stay fit through swimming, year round. The Recreation department expects to offset some of the operational expense through usage fees.

CAPITAL IMPROVEMENT PLAN

INDIVIDUAL PROJECT COST SUMMARY

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Replace Back-up Generator	FY 14							\$ 23,850				\$ 23,850
Estimated Useful Life: 25 + years Classification: Replacement Appropriated To Date: \$0 \$ 23,850			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
2	2	Replace Glass Entry Doors	FY 14					\$ 7,500						\$ 7,500
Estimated Useful Life: 25 - 30 years Classification: Replacement Appropriated To Date: \$0 \$ 7,500			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
3	3	Add/Upgrade SCC Playground	FY 14					\$ 2,000		\$ 13,000				\$ 15,000
Estimated Useful Life: 30 + years Classification: New / Replacement Appropriated To Date: \$0 \$ 15,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
4	2	Replace skylight panels	FY 14											\$ -
Estimated Useful Life: 30 years Classification: Replacement Appropriated To Date: \$0 \$ 38,450			FY 15									\$ 38,450		\$ 38,450
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
5	3		FY 14	Study	Study			Study		Study	Study			TBD
Estimated Useful Life: 50 + years Classification: New Appropriated To Date: \$0 \$ -			FY 15	Study	Study			Study		Study	Study			TBD
			FY 16	Study	Study			Study		Study	Study			TBD
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -

CAPITAL IMPROVEMENT PLAN

INDIVIDUAL PROJECT COST SUMMARY

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
6	3	Skate Park	FY 14											\$ -
Estimated Useful Life: 30 + years Classification: New Appropriated To Date: \$0 \$ -			FY 15											\$ -
			FY 16											\$ -
			FY 17	Study	Study	Study		Study						\$ TBD
			FY 18											\$ -
			FY 19											\$ -
7	3	Climbing Wall	FY 14											\$ -
Estimated Useful Life: 30 + years Classification: New Appropriated To Date: \$0 \$ -			FY 15											\$ -
			FY 16	Study						Study				\$ TBD
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
8	3	Continue Fitness Trail	FY 14											\$ -
Estimated Useful Life: 30 + years Classification: Addition / Alteration Appropriated To Date: \$0 \$ -			FY 15											\$ -
			FY 16											\$ -
			FY 17	Study										\$ TBD
			FY 18											\$ -
			FY 19											\$ -
9	2	Install Granite Curbing	FY 14											\$ -
Estimated Useful Life: 100 + years Classification: Replacement Appropriated To Date: \$0 \$ 68,000			FY 15											\$ -
			FY 16					\$ 68,000						\$ 68,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
10	3	Expand Exercise Room	FY 14											\$ -
Estimated Useful Life: 100 + years Classification: New Appropriated To Date: \$0 \$ -			FY 15											\$ -
			FY 16											\$ -
			FY 17	Study	Study									\$ TBD
			FY 18											\$ -
			FY 19											\$ -

**CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY**

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings/ Equipment	Departmental Equipment	Other	Contingency	Total
11	3	Swimming Pool	FY 14											\$ -
Estimated Useful Life: 100 + years Classification: New Appropriated To Date: \$0 \$ -			FY 15											\$ -
			FY 16										\$ -	
			FY 17									\$ -		
			FY 18								\$ -			
			FY 19	Study	Study							\$ -		
Totals			\$ -	\$ -	\$ -	\$ -	\$ 77,500	\$ -	\$ 36,850	\$ -	\$ 38,450	\$ -	\$ 152,800	

FY 2014 Total	\$ 46,350
FY 2015 Total	\$ 38,450
FY 2016 Total	\$ 68,000
FY 2017 Total	\$ -
FY 2018 Total	\$ -
FY 2019 Total	\$ -

S.B.E., INC. d.b.a. DAWES ENGINE GENERATOR

295 NEWBURYPORT TPKE.
ROUTE 1
ROWLEY, MA 01969

Phone: 978-948-6050
Fax: 978-948-6053

Town of Seabrook Rec. Center
Rte 1
Seabrook NH 03874

Tuesday, July 9, 2013

Attn. Sandy Beaudoin

Re. Generator System

We are pleased to provide the following quotation for your review.
Quantity one Kohler 50RZ6B generator set 277/480 3 phase 60 cycle. With all standard equipment plus the following:

- Liquid cooled with mounted radiator rated 40 deg. C. and 50% antifreeze solution
- Natural Gas fueled.
- Electronic isochronous governor
- Low oil pressure, high water temperature, low coolant alarm, overspeed, and overvoltage alarms and shutdowns for system safety.
- Water jacket heater 120 volt 1000 watts
- Mounted instrument panel with all Dec3000 gauges and indicators to provide for unattended operation.
- Permanent magnet generator for superior short circuit capability
- Solid state voltage regulator with + or - 2% voltage variation from no load to full load.
- Mainline circuit breaker rated 100 amps
- Muffler and flexible stainless steel exhaust connector
- Engine vibration isolators
- Batteries, charger and battery racks
- 12 volt 37 amp DC battery charging alternator
- Drawings and manuals
- Start up and available load test
- Warranty one year from the date of start up
- Additional warranties available on request

Remove existing generator. Install new generator, install gas supply to generator. Rework conductors and feeders from the generator to the transfer switch. Test generator operation. Return work area to original appearance.

TOTAL NET PRICE: \$23,850.00

Deliveries 6 to 8 weeks A.R.O. Terms are net 30 days. Prices quoted are in effect for 30 days from the date of quotation. All pricing is F.O.B. jobsite unless otherwise specified. We reserve the right to withdraw this proposal at anytime. Delivery and start up are included.

Sincerely,

Stephen G. Faulkner

Kohler Generators Engines and Switchgear

KOHLER Power Systems

Model: **50REZGB**
190-600 V Gas

09001 EPA-Certified for Stationary
KOHLER POWER SYSTEMS Emergency Applications
NATIONALLY REGISTERED

Ratings Range

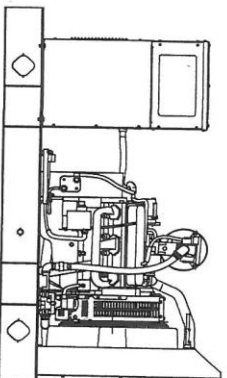
Standby:	kW	60 Hz	50 Hz
	kVA	44-55	40-46
		44-59	40-58

Generator Set Ratings

Alternator	Voltage	Ph	Hz	Natural Gas 130° C Rise		LP Gas 130° C Rise	
				Standby Rating kW/kVA	Amps	Standby Rating kW/kVA	Amps
4P7BX	120/208	3	60	50/63	173	52/65	180
	127/220	3	60	50/63	164	52/65	171
	120/240	3	60	50/63	150	52/65	156
	120/240	1	60	44/44	183	44/44	183
	139/240	3	60	50/63	150	52/65	156
	220/380	3	60	49/61	93	49/61	93
	277/480	3	60	50/63	75	52/65	78
	347/600	3	60	50/63	60	52/65	63
	110/190	3	50	40/50	152	42/53	161
	115/200	3	50	40/50	144	42/53	153
4P8BX	120/208	3	50	40/50	139	42/53	147
	110/220	3	50	40/50	131	42/53	139
	220/380	3	50	40/50	182	40/40	182
	230/400	3	50	40/50	76	42/53	81
	240/416	3	50	40/50	69	42/53	73
	120/208	3	60	51/64	177	53/66	184
	127/220	3	60	51/64	167	53/66	174
	120/240	3	60	51/64	153	53/66	159
	120/240	1	60	48/48	200	50/50	208
	139/240	3	60	51/64	153	53/66	159
4P10X	220/380	3	60	51/64	97	53/66	101
	277/480	3	60	51/64	77	53/66	80
	347/600	3	60	51/64	61	53/66	64
	110/190	3	50	42/52	158	44/55	167
	115/200	3	50	42/52	150	44/55	159
	120/208	3	50	42/52	144	44/55	153
	110/220	3	50	42/52	136	44/55	144
	110/220	1	50	41/41	186	42/42	191
	220/380	3	50	42/52	79	44/55	84
	230/400	3	50	42/52	75	44/55	79
4Q8X	240/416	3	50	42/52	72	44/55	76
	120/208	3	60	53/66	183	55/69	192
	127/220	3	60	53/66	173	55/69	181
	120/240	3	60	53/66	159	55/69	166
	120/240	1	60	50/50	208	52/52	217
	139/240	3	60	53/66	159	55/69	166
	220/380	3	60	53/66	100	55/69	105
	277/480	3	60	53/66	79	55/69	83
	347/600	3	60	53/66	64	55/69	68
	110/190	3	50	44/55	167	46/58	175
4Q7BX	115/200	3	50	44/55	159	46/58	166
	120/208	3	50	44/55	153	46/58	160
	110/220	3	50	44/55	144	46/58	151
	110/220	1	50	42/42	191	44/44	200
	220/380	3	50	44/55	84	46/58	87
	230/400	3	50	44/55	79	46/58	83
	240/416	3	50	44/55	76	46/58	80
	120/240	1	60	50/50	208	50/50	208
	110/220	1	60	40/40	182	42/42	191
	110/220	1	50	41/41	186	44/44	200

RATINGS: All three-phase units are rated at 0.8 power factor. All single-phase units are rated at 1.0 power factor. Standby ratings are applicable to varying loads for the duration of a one hour in service. Prime power ratings are applicable to varying loads for the duration of one hour in service. For limited running time and continuous ratings, consult the factory. Obtain technical information bulletin (TIB-101) for ratings guidelines, complete ratings definitions, and site condition details. The generator set is designed to be installed in a clean, dry, well-ventilated area. Change the design or specifications without notice and without any obligation or liability whatsoever. For dual fuel engines, use the natural gas ratings for both the primary and secondary fuels.

GA-183 (50REZGB) 1/13



Alternator Specifications

Specifications		Alternator
Manufacturer	Kohler	
Type	4-Pole, Rotating Field	
Exciter type	Brushless, Rare-Earth Permanent Magnet	
Leads: quantity, type	12, Reconnectable	
4PX	4, 110-120/220-240	
4QX	Solid State, Volts/Hz	
Voltage regulator	NEMA MG1	
Insulation:	Class H	
Material	130°C, Standby	
Temperature rise	1, Sealed	
Bearing: quantity, type	Flexible Disc	
Coupling	Full	
Armature windings	Controller Dependent	
Voltage regulation, no-load to full-load	100% of Rating	
One-step load acceptance	100% of Rated Standby	
Unbalanced load capability	Current	
Peak motor starting KVA:	(35% dip for voltages below)	
480 V, 400 V 4P7BX (12 lead)	180 (60 Hz), 136 (50 Hz)	
480 V, 400 V 4P8X (12 lead)	261 (60 Hz), 218 (50 Hz)	
480 V, 400 V 4P10X (12 lead)	275 (60 Hz), 220 (50 Hz)	
240 V, 220 V 4Q7BX (4 lead)	113 (60 Hz), 95 (50 Hz)	
240 V, 220 V 4Q8X (4 lead)	121 (60 Hz), 107 (50 Hz)	

- NEMA MG1, IEEE, and ANSI standards compliance for temperature rise and motor starting.
- Sustained short-circuit current of up to 300% of the rated current for up to 10 seconds.
- Sustained short-circuit current enabling downstream circuit breakers to trip without collapsing the alternator field.
- Self-ventilated and dripproof construction.
- Vacuum-impregnated windings with fungus-resistant epoxy varnish for dependability and long life.
- Superior voltage waveform from a two-thirds pitch stator and skewed rotor.

Application Data

Engine		60 Hz	50 Hz
Engine Specifications		60 Hz	50 Hz
Manufacturer	General Motors		
Engine: model, type	Industrial Powertrain Vortec 5.0 L, 4-Cycle Natural Aspiration V-8		
Cylinder arrangement	94.9 x 88.4 (3.74 x 3.48)		
Displacement, L (cu. in.)	5.0 (305)		
Bore and stroke, mm (in.)	9.4:1		
Compression ratio	318 (1044) 265 (870)		
Piston speed, m/min. (ft./min.)	5, M400 Copper Lead		
Main bearings: quantity, type	1800 1500		
Rated rpm	66.4 (89) 54.5 (73)		
Max. power at rated rpm, kW (HP)	Cast Iron		
Cylinder head material	High Silicon Aluminum		
Piston type and material	Nodular Iron		
Crankshaft material	Forged Steel		
Valve (exhaust) material	Electronic		
Governor type	Isochronous		
Frequency regulation, no-load to full-load	±0.5%		
Frequency regulation, steady state	Fixed		
Frequency	Dry		
Air cleaner type, all models	Dry		
Exhaust		60 Hz	50 Hz
Exhaust System		60 Hz	50 Hz
Exhaust manifold type		Dry	Dry
Exhaust flow at rated kW, m³/min. (cfm)		15.6 (550)	12.2 (430)
Exhaust temperature at rated kW, dry exhaust, °C (°F)		583 (1100)	
Maximum allowable back pressure, kPa (in. Hg)		10.2 (3.0)	
Exhaust outlet size at engine hookup, mm (in.)		76 (3.0) OD	

Engine Electrical		60 Hz	50 Hz
Engine Electrical System		60 Hz	50 Hz
Ignition system		Electronic	
Battery charging alternator:		Negative	
Ground (negative/positive)		12	
Volts (DC)		70	
Ampere rating		12	
Starter motor rated voltage (DC)		12	
Battery, recommended cold cranking amps (CCA):		1, 630	
Qty., rating for -18°C (0°F)		12	
Battery voltage (DC)			
Fuel			
Fuel System		60 Hz	50 Hz
Fuel type		Natural Gas, LP Gas, or Dual Fuel	
Fuel supply line inlet		1 NPTF	
Natural gas fuel supply pressure, kPa (in. H ₂ O)		1.74-2.74 (7-11)	
LP gas vapor withdrawal fuel supply pressure, kPa (in. H ₂ O)		1.24-2.74 (5-11)	
Dual fuel engine, LP gas vapor withdrawal fuel supply pressure, kPa (in. H ₂ O)		1.24 (5)	
Fuel Composition Limits *		Net Gas	LP Gas
Methane, % by volume		90 min.	—
Ethane, % by volume		4.0 max.	—
Propane, % by volume		1.0 max.	85 min.
Propene, % by volume		0.1 max.	5.0 max.
C ₄ and higher, % by volume		0.3 max.	2.5 max.
Sulfur, ppm mass		25 max.	
Lower heating value, MJ/m³ (Btu/lb.), min.		33.2 (890)	84.2 (2280)

* Fuels with other compositions may be acceptable. If your fuel is outside the listed specifications, contact your local distributor for further analysis and advice.

Application Data

Lubrication

Lubricating System	60 Hz	50 Hz
Type	Full Pressure	
Oil pan capacity, L (qt.)	4.7 (5.0)	
Oil pan capacity with filter, L (qt.)	6.2 (6.5)	
Oil filter: quantity, type	1, Cartridge	

Cooling

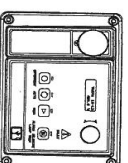
Radiator System	60 Hz	50 Hz
Ambient temperature, °C (°F) *	50 (122)	
Engine jacket water capacity, L (gal.)	6.8 (1.8)	
Radiator system capacity, including engine, L (gal.)	20.8 (5.5)	
Engine jacket water flow, Lpm (gpm)	117.3 (31)	98.4 (26)
Heat rejected to cooling water at rated kW, dry exhaust, kW (Btu/min.)		
Water pump type	51.5 (2930)	42.9 (2440)
Fan diameter, including blades, mm (in.)	Centrifugal	
Fan, kW/m (HP)	533 (21)	
Max. restriction of cooling air, intake and discharge side of radiator, kPa (in. H ₂ O)	4.5 (6.0)	2.6 (3.5)
	0.125 (0.5)	
* Enclosure with enclosed silencer reduces ambient temperature capability by 5°C (9°F).		

Operation Requirements

Air Requirements	60 Hz	50 Hz
Radiator-cooled cooling air, m ³ /min. (scfm)†	170 (6000)	136 (4800)
Combustion air, m ³ /min. (cfm)	5.0 (175)	4.0 (140)
Heat rejected to ambient air:		
Engine, kW (Btu/min.)	29.5 (1680)	23.6 (1340)
Alternator, kW (Btu/min.)	7.6 (430)	6.5 (370)
† Air density = 1.20 kg/m ³ (0.075 lbm/ft ³)		
Fuel Consumption ‡	60 Hz	50 Hz
Natural Gas, m ³ /hr. (cfh) at % load	Standby Ratings	
100%	21.1 (744)	17.0 (600)
75%	17.9 (631)	14.3 (505)
50%	13.7 (483)	10.9 (384)
25%	9.4 (333)	7.4 (262)
LP Gas, m ³ /hr. (cfh) at % load	Standby Ratings	
100%	8.4 (295)	7.2 (254)
75%	6.5 (230)	5.7 (202)
50%	5.0 (178)	4.3 (153)
25%	3.7 (129)	3.0 (105)
‡ Nominal fuel rating:	Natural gas, 37 MJ/m ³ (1000 Btu/ft. ³)	
	LP vapor, 93 MJ/m ³ (2500 Btu/ft. ³)	

LP vapor conversion factors:
 8.58 ft.³ = 1 lb.
 0.535 m³ = 1 kg.
 36.39 ft.³ = 1 gal.

Controllers



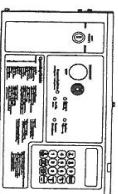
Decision-Maker® 3000 Controller

Provides advanced control, system monitoring, and system diagnostics for optimum performance and compatibility.

- Digital display and menu control provide easy local data access
- Measurements are selectable in metric or English units
- Remote communication thru a PC via network or serial configuration

- Controller supports Modbus® protocol
- Integrated hybrid voltage regulator with $\pm 0.5\%$ regulation
- Built-in alternator thermal overload protection
- NFPA 110 Level 1 capability

Refer to G6-100 for additional controller features and accessories.



Decision-Maker® 550 Controller

Provides advanced control, system monitoring, and system diagnostics with remote monitoring capabilities.

- Digital display and keypad provide easy local data access
- Measurements are selectable in metric or English units
- Remote communication thru a PC via network or modem configuration

- Controller supports Modbus® protocol
- Integrated voltage regulator with $\pm 0.25\%$ regulation
- Built-in alternator thermal overload protection
- NFPA 110 Level 1 capability

Refer to G6-46 for additional controller features and accessories.

KOHLER CO., Kohler, Wisconsin 53044 USA
 Phone 920-467-4441, Fax 920-459-1646
 For the nearest sales and service outlet in the
 US and Canada, phone 1-800-544-2444
 KOHLERpower.com

Kohler Power Systems
 Asia Pacific Headquarters
 7 Jurong Pier Road
 Singapore 619159
 Phone (65) 6264-6422, Fax (65) 6264-6455

Standard Features

- Alternator Protection
- Battery Rack and Cables
- Electronic, Isochronous Governor
- Gas Fuel System (includes fuel mixer, electronic secondary gas regulator, gas solenoid valve, and flexible fuel line between the engine and the skid-mounted fuel system components)
- Integral Vibration Isolation
- Local Emergency Stop Switch
- Oil Drain Extension
- Operation and Installation Literature

Available Options

- Approvals and Listings**
- ☐ CSA Approval
 - ☐ IBC Seismic Certification
 - ☐ UL 2200 Listing

- Enclosed Unit**
- ☐ Sound Enclosure (with enclosed critical silencer)
 - ☐ Weather Enclosure (with enclosed critical silencer)

- Open Unit**
- ☐ Exhaust Silencer, Critical (kit: PA-352663)
 - ☐ Flexible Exhaust Connector, Stainless Steel

- Fuel System**
- ☐ Dual Fuel NG/LPG (automatic changeover)
 - ☐ Flexible Fuel Line (required when the generator set skid is spring mounted)
 - ☐ Gas Filter
 - ☐ LP Liquid Withdrawal (vaporizer)
 - ☐ Secondary Gas Solenoid Valve

- Controller**
- ☐ Common Fault Relay
 - ☐ Communication Products and PC Software
 - ☐ Customer Connection (Decision-Maker® 550 controller only)
 - ☐ Input/Output Module (Decision-Maker® 3000 controller only)
 - ☐ Remote Annunciator Panel
 - ☐ Remote Audiovisual Alarm Panel (Decision-Maker® 550 controller only)
 - ☐ Remote Emergency Stop
 - ☐ Run Relay

- Cooling System**
- ☐ Block Heater, 1500 W, 110-120 V (recommended for ambient temperatures below 10°C (50°F))
 - ☐ Radiator Duct Flange

- Electrical System**
- ☐ Alternator Strip Heater
 - ☐ Battery
 - ☐ Battery Charger, Equalize/Float Type
 - ☐ Battery Heater
 - ☐ Line Circuit Breaker (NEMA1 enclosure)
 - ☐ Line Circuit Breaker with Shunt Trip (NEMA1 enclosure)

- Miscellaneous**
- ☐ Air Cleaner Restrictor Indicator
 - ☐ Certified Test Report
 - ☐ Engine Fluids Added
 - ☐ Rated Power Factor Testing
 - ☐ Rodent Guards

- Literature**
- ☐ General Maintenance
 - ☐ NFPA 110
 - ☐ Overhaul
 - ☐ Production

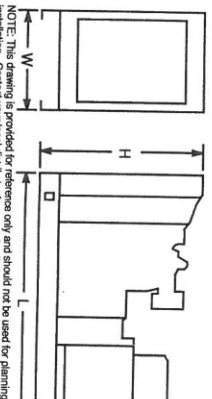
- Warranty**
- ☐ 2-Year Basic
 - ☐ 5-Year Basic
 - ☐ 5-Year Comprehensive

Other Options

- ☐
- ☐
- ☐
- ☐
- ☐
- ☐
- ☐
- ☐

Dimensions and Weights

Overall Size L x W x H, mm (in.):
 Wide Skid 2200 x 1040 x 1175 (86.6 x 40.9 x 46.3)
 Narrow Skid 2200 x 864 x 1175 (86.6 x 34.0 x 46.3)
 Weight (radiator model), wei, kg (lb.): 878 (1937)



DISTRIBUTED BY:



Fixed 7-9



**GRANITE
STATE
GLASS**

186 South Main St.
Rochester, NH 03867

(603) 332-1385 Phone
(603) 332-1388 Fax

Proposal

Proposal Submitted To:
Sandy

Job Name:
Seabrook Recreation

Date:
7/5/13
Quote #:
R3-7173

We hereby submit specifications and estimates for:
Furnish and Install:

- One (1) "EFCO" Series 403 entrance with a 2" x 4 1/2" profile thermally broken to be sized approximately 207" x 107" and come with a 402 non thermally broken door frame and a 60" x 7'0" pair of T300 medium stile doors. Hardware to be as follows:

One and a half pair butt hinges per leaf (bronze)
Dor-O-Matic 1690 CVR panic w/ exterior cylinder (black)
Ultraline 1" diameter offset pull handle (bronze anodized)
Dor-O-Matic SC60 surface mounted closer (bronze)
Bottom door sweep (bronze anodized)
1/2" x 7" Threshold (mill)

- Finish to be Dark Bronze Anodized.
- Glazing to be 1" Clear Annealed Insulated Units w/ Low-E on the #3 Surface and Tempered as required by code.
- Exterior caulking to be "Dow Corning" CWS, color to be one of manufacturer's standard.
- Demo and removal of existing entrance.

Exclusions:

Wood blocking at head and jambs
Finish, final cleaning
Breakage by others
Protection of materials once installed
Materials not noted herein
Lead paint abatement
Brake metal
Hook up of electrical hardware

For the Above Work:
Seven Thousand Two Hundred Ninety Five Dollars and 00/100
(\$7,295.00)

Payment to be made as follows: 50% deposit – remainder due upon completion.

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements are contingent upon strikes, accidents or delays beyond our control. Owner is responsible to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Authorized Signature _____ Date: July 5, 2013

Granite State Glass
Mike Sylvain - Manager

Note: This proposal may be withdrawn by us if not accepted within 30 days.

Acceptance of Proposal - The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature _____ Date of Acceptance _____

Face Member Color: NULL



57

Kalwall CORPORATION

Since 1865
1111 Candia Rd
Manchester, NH 03109

Fax: 603-627-7905
Phone: 603-627-3861

MAILING ADDRESS
Post Office Box 237
Manchester, NH 03105

6/1/2010

BUDGET
Estimate #: B2-0610

Sandra Beaudoin
Seabrook Community Center
311 Lafayette Road
Seabrook, NH 03874

Project: Seabrook Community Center
Location: Seabrook, NH
Architect:

MATERIAL COST Including Erection (Open Shop)
Packed F.O.B. Shipping Point, Freight Prepaid.

\$38,450.00

We propose to furnish and install onto prepared supporting structure, Kalwall 2 1/4" translucent panel system for:
(1) shed roof 32'-1 1/2" x 14'-8 1/4" OCD on a 3 11/16:12 pitch
(1) shed roof 35'-11 1/4" x 10'-6 3/4" OCD on a 5 1/4:12 pitch

- Notes: 1) Roofs to have horizontally oriented panels.
2) Continuous vertical support by others is required to limit Kalwall clear span to 9'-0"
3) Roofs are designed for 20 PSF live load, 40 PSF snow load, 25 PSF wind load and 0 PSF drift load with L/60 deflection.
A) This estimate is not valid if loads are greater than those listed herein.

All exposed aluminum to be Bronze #84 Kalwall corrosion resistant finish.

Thermally broken translucent panels to have .070" super-weathering Crystal exterior faces, .045" White S-171 interior faces, standard 20" x 8" shoji grid pattern and .23 "U" factor, by NFRC Method (certified system "U" value .29).

Curtis, curb flashing, counter-flashing, ledger supports, ridge supports and supports to limit Kalwall clear span to 9'-0" horizontally are not included by Kalwall.

Removal of trash generated by these operations is not included. Patching, painting or additional trim which may be required are not part of this proposal. Pricing is issued in accordance with requirements transmitted through our sales representative David L'Heureux, but subject to Kalwall details and construction. Warranty: Standard (1) year, unless otherwise indicated herein.

Terms: Net 30 from date of invoice.
No retainage allowed.

Arthur R. Lize
Estimating Manager (AL)
CC: Control, McViehol, L'Heureux

This Quote must be refrigerated after 30 days. Delivery subject to change without notice.
All shipments are F.O.B. our plant and State Sales Corporation, or on file, tax will be added to our in CANCELLATIONS. In the event of Buyers Can

Contact:
David L'Heureux
Cell 540-7541
Office 627-3861 X4472

invoices
date of issue.
moved drawings. This is
is not issued to Kalwall
cellulose faces.

1 of 1

Labor 14,500
Panel 23,950

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Replacement - 1999 Chevrolet	\$ 36,000	\$ -	\$ 36,000					
2	2	Replacement - 2006 Chevrolet	\$ 38,200	\$ -		\$ 38,200				
2	2	Replacement - 2008 Ford (with Reusable Crane)	\$ 40,000	\$ -			\$ 40,000			
1	1	Design & Replacement of Outfall - Under Rte 286 Bridge	\$ 200,000	\$ -			\$ 200,000			
1	1	Final Design & Expansion of the WWTF	\$ 130,000	\$ -	\$ 130,000					
1	1	Pavement Overlay	\$ 100,000	\$ -	\$ 50,000	\$ 50,000				
2	2	Back up power connection switches	\$ 42,000	\$ -	\$ 42,000					
TOTAL			\$ 586,200	\$ -	\$ 258,000	\$ 88,200	\$ 240,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Replacement - 1999 Chevrolet	The 1999 Chevrolet four-wheel drive 3/4-ton truck has reached the end of it's useful life. Three previous attempts to replace this vehicle at town meetings were unsuccessful.	This vehicle is replaced approximately every six years. It should have been replaced three years ago to retain reliability. This truck has over 185,000 miles on it. This truck is used for snow removal at our treatment plant and pump stations. It is also used as a travel vehicle by our on-call operator and crews daily.
2	2	Replacement - 2006 Chevrolet	The 2006 Chevrolet 3/4-ton utility truck is used daily by the crews.	This vehicle is scheduled to be replaced after nine years and close to end of useful life.
2	2	Replacement - 2008 Ford (with	The 2008 Ford 1-Ton Utility Truck should be traded or sold by auction. This truck has a reusable crane which would be placed on the new vehicle.	This vehicle is scheduled to be replaced approximately every eight years. It is used daily by the collection system service crews. The crane is used on submersible pumps and equipment. It is also used to lower equipment into manholes.
1	1	Final Design & Replacement of	The outfall pipe and support brackets under the Route 286 Bridge show excessive rusting. CMA Engineers Inc. has been hired to determine and annually monitor the extent of the wear and how it will be repaired or replaced.	This is the first phase to determine how to solve the deteriorating pipe and give an estimate of the amount it will cost. Is not a question of whether this pipe will fail, it's a question of when the pipe will fail. When failure of this structure occurs it will be an economic and environmental impact with serious financial penalty consequences placed on the Town.
1	1	Final Design & Expansion of the <u>WWTF</u>	This project is the expansion of the Wastewater Treatment Facility. This will add office space, break room and a conference / meeting room.	The Administrative office was located both at the Town Hall and as part of the Highway Office Building. Both of those individual departments have grown and forced out or taken over the space leaving no work space for the work staff in the Sewer Dept. The Treatment Facility was not built with more than one office and has submitted a facility plan to expand and house the required staff. Town voter support for this plan has not been favorable.

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Pavement Overlay	This would be a two year project to overlay all Sewer Department paving. Approximately 65,000 square feet and one-inch thick of hot-top.	The existing hot-top is approximately eighteen years old. It is showing signs of cracking, settling and pot holes. Proper removal of snow and ice on single lane roadway is not effective and is a safety hazard.
1	1	Back up power connection switches	Purchase and installation of a connection switch panel to provide a quick connection to an auxiliary generator in the event of a power failure and failure of existing power generators.	The plant's aging generators may fail to provide adequate power during extended power outages, such as those caused by storms. Adequate electrical power is necessary to maintain proper operations, and avoid environmental spills. With the proposed switch panels, portable generators could be brought in, then connected quickly, minimizing down time.

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Ranking 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	Replacement - 1999 Chevrolet	FY 14									\$ 36,000		\$ 36,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 36,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
2	2	Replacement - 2006 Chevrolet	FY 14											\$ -
Estimated Useful Life: 6 years Classification: Replacement Appropriated To Date: \$0 \$ 38,200			FY 15									\$ 38,200		\$ 38,200
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
2	2	Replacement - 2008 Ford	FY 14											\$ -
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 40,000			FY 15											\$ -
			FY 16											\$ -
			FY 17									\$ 40,000		\$ 40,000
			FY 18											\$ -
			FY 19											\$ -
1	1	Design & Replacement of Outfall	FY 14											\$ -
Estimated Useful Life: N/A Classification: N/A Appropriated To Date: \$12,000 \$ 200,000			FY 15											\$ -
			FY 16					\$ 200,000						\$ 200,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
1	1	Final Design & Expansion of the WWTF	FY 14					\$ 130,000						\$ 130,000
Estimated Useful Life: 50 years Classification: Addition / Alteration Appropriated To Date: \$10,000 \$ 130,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility StudyDesign	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Pavement Overlay	FY 14				\$ 50,000							\$ 50,000
Estimated Useful Life: N/A Classification: Replacement Appropriated To Date: \$0 \$ 100,000			FY 15				\$ 50,000							\$ 50,000
			FY 16										\$ -	
			FY 17										\$ -	
			FY 18										\$ -	
			FY 19										\$ -	
1	1	Back up power connection switches	FY 14								\$ 42,000			\$ 42,000
Estimated Useful Life: 20 years Classification: Addition/ Alteration Appropriated To Date: \$0 \$ 42,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
Totals				\$ -	\$ -	\$ -	\$ 100,000	\$ 330,000	\$ -	\$ -	\$ 42,000	\$ 114,200	\$ -	\$ 586,200

FY 2014 Total \$ 258,000
FY 2015 Total \$ 88,200
FY 2016 Total \$ 240,000
FY 2017 Total \$ -
FY 2018 Total \$ -
FY 2019 Total \$ -

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CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: **Town Hall**

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Replace Generator	\$ 100,000	\$ -	\$ 100,000					
2	2	Parking Lot Paving	\$ 34,000	\$ -		\$ 34,000				
		TOTAL	\$ 134,000	\$ -	\$ 100,000	\$ 34,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Town Hall

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Replace Generator	To replace the old generator with a new Kohler 100REZGB generator on a concrete pad and rework the gas supply from the generator to the gas meter.	Current generator is 20 years old and is not powerful enough to run the building. It does not run the elevator, first floor heating. Needs to be up to code to run the elevator to be in compliance with Americans with Disabilities Act.
2	2	Parking Lot Paving	To pave the parking lot at Town Hall.	Parking lots are sinking in with major cracks. The last time it was paved was approximately 7 years ago.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Town Hall

Priority Category	Ranking 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 Generator	FY 14					\$ 100,000						\$ 100,000
Estimated Useful Life: Classification: Replacement Appropriated To Date: \$0			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
2	2	Parking Lot Paving	FY 14											\$ -
Estimated Useful Life: Classification: New Appropriated To Date: \$0			FY 15					\$ 34,000						\$ 34,000
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,000

FY 2014 Total	\$ 100,000
FY 2015 Total	\$ 34,000
FY 2016 Total	\$ -
FY 2017 Total	\$ -
FY 2018 Total	\$ -
FY 2019 Total	\$ -

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**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1	1	Loader / Backhoe	\$ 106,000	\$ -	\$ 106,000					
2	1	Well Cleaning & Maintenance	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
3	1	G.I.S.	\$ 42,000	\$ -	\$ 42,000					
4	1	Ground Water Management Plan	\$ 178,750	\$ -	\$ 178,750					
5	3	New Water Supply Source	TBD	\$ -		TBD	TBD			
6	2	Anne's Lane Line Replacement	\$ 95,000	\$ -			\$ 95,000			
7	2	Replace #61 Truck	\$ 41,000	\$ -				\$ 41,000		
8	2	Scada Radio Replacement	\$ 26,000	\$ -				\$ 26,000		
9	2	Replace #63 Truck	\$ 43,000	\$ -					\$ 43,000	
10	3	Water System Study	\$ 60,000	\$ -					\$ 60,000	
11	2	Filter Media Replacement	\$ 130,000	\$ -						\$ 130,000
Total			\$ 1,021,750	\$ -	\$ 376,750	\$ 50,000	\$ 145,000	\$ 117,000	\$ 153,000	\$ 180,000

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1	1	Loader / Backhoe	Acquire 2014 four wheel drive loader backhoe with extended Boom.	The Water Dept. has always had its own loader/backhoe to perform maintenance on the water system. It was used to maintain and repair 50 miles of pipe, 3800 service connections, 561 gate valves and 455 hydrants, all of which are underground, needing to be dug up for repair or replacement. The machine was also used to maintain access roads in well fields and the gravel pit/ gun range. Ever since the Water Department's Loader/Backhoe was given to the dump during the split of the Water and Sewer Dept. it has been a real burden on this department. Clearing snow from around hydrants has been done on overtime because that when the equipment has been available. The Water Dept. also needs a machine that has biodegradable hydraulic fluid for working in the well field.
2	1	Well Cleaning & Maintenance	This project is designed to clean, rehabilitate and perform necessary long term well and equipment maintenance for 7 bedrock wells and 5 gravel pack wells	The Town of Seabrook's water supply comes from 7 bedrock wells and 5 gravel pack wells. These wells need to be cleaned or rehabilitated as the yield starts to diminish. Pumping a well after the yield has diminished too far could damage the well forever. Pumps and motors will be removed and evaluated during this process, then repaired or replaced as necessary.
3	1	G.I.S.	A geographic information system (GIS) integrates hardware, software and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information including water lines, gate valves, and hydrants. This final phase would be adding 3800 service tie cards and service line information for each property, developing field and service forms to be used for GIS data entry, update mapping and to purchase equipment and software so the Water Dept. can actively use the GIS system.	GIS will allow the Water Dept. to locate and map all it's assets on a software program using GPS coordinates. Finding gate valves can be very difficult at night or in the winter time. With GPS coordinates we will be able to locate valves swiftly during emergencies. Sometimes gate valves are lost or paved over, the GIS system helps prevent this. GIS is also used for maintenance management, click on a hydrant to find out make and model and the last time it was serviced. The town has already invested a lot of money into GIS back in 2000 and I am requesting that we finish the project and put the money we have already spent to work for the Water Dept. This system is very important for managing the assets of the Seabrook Water Dept. Project Proposed in FY 2011 - FY 2016 CIP as 3 phase project, phase 1 was approved at the 2012 town meeting.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
4	1	Ground Water Management Plan	Two year water level monitoring and system optimization project to conduct water level monitoring and reporting program for all of Seabrook's water supply well fields. The purpose of this water level monitoring program is to compile the appropriate data (water levels, pumping rates, Etc.) related to the hydraulics of the various source of supply aquifers within the town's system in order to more accurately understand how to optimize the efficiency of pumping and well operations.	The final project will guide Water Dept. personnel toward operating the wells at their highest efficiency. That efficiency will lead to increased water production, reduced electrical cost and longer run time between well cleanings. It may also show areas of our existing well fields where more wells could be added. DES sees this as the most important issue going forward, as this information will help determine the additional amount of supply needed to meet existing and future demand.
5	3	New Water Supply Source	Project to be done in two phases. Phase 1 would be land acquisition in 2015. Phase 2 would be construction of a new well in 2016. The funds needed for this project are yet to be determined (TBD).	To stay ahead of the demand for water as the Town of Seabrook continues to grow.
6	2	Anne's Lane Line Replacement	Replace the existing 1" plastic pipe with approximately 600 linear feet of 8-inch diameter pipe appurtenances on Anne's Lane.	The 1-inch plastic line on Anne's Lane is defective; has experienced numerous , frequent line breaks. There are too many houses, over too long a distance, for a 1-inch water line. This can cause pressure drops during the times of high demand.
7	2	Replace #61 Truck	Replace 2007 Ford F-150 2 wheel drive service truck with a 4 wheel drive service truck.	The useful lifespan of a Water Dept. truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2017. During the blizzard 2013 named "Nemo" all of the department's 2 wheel drive trucks were useless.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
8	2	Scada Radio Replacement	Replace 10 Esteem 192c radios with Esteem 210c radios.	Esteem is ceasing production of it's 192c series radios in 2013. They will support the 192c for two more years after that. The new 210c series is not compatible with the 192c series so that means once our spare radios are used up we will have to replace all the SCADA radios all at once. The SCADA system allows the water system to run in an automatic mode and if we do not replace those radios when the time comes, the water system will need water operator personnel on site 24 hours a day, 7 days a week mostly at an overtime rate.
9	2	Replace #63 Truck	Replace 2007 Chevrolet K2500 4 wheel drive utility service truck with plow.	The useful life span of a Water Dept. truck is 10 years and 100,000 miles. Repairs will exceed its value by the year 2018.
10	3	Water System Study	This engineering study of the water system would create a hydraulic model of the water system using a 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. As part of this study the water tanks would be inspected to help plan for future needs.	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 2018.
11	2	Filter Media Replacement	Replace the filter media in all 5 filters at the Water Treatment Plant.	The life expectancy of green sand plus filter media is 7 to 10 years.

CAPITAL IMPROVEMENT PLAN

INDIVIDUAL PROJECT COST SUMMARY

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking 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	Loader / Backhoe	FY 14								\$ 106,000			\$ 106,000
Estimated Useful Life: 15 years Classification: New Appropriated To Date: \$0 \$ 106,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
2	1	Well Cleaning & Maintenance	FY 14		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
Estimated Useful Life: Classification: Replacement Appropriated To Date: \$0 \$ 300,000			FY 15		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 16		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 17		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 18		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
			FY 19		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
3	1	G.I.S.	FY 14		\$ 23,000						\$ 15,000		\$ 4,000	\$ 42,000
Estimated Useful Life: 100 years Classification: Addition / Alteration Appropriated To Date: \$0 \$ 42,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
4	1	Ground Water Management Plan	FY 14		\$ 150,000						\$ 12,500		\$ 16,250	\$ 178,750
Estimated Useful Life: 5 years Classification: New Appropriated To Date: \$0 \$ 178,750			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
5	3	New Water Supply Source	FY 14											\$ -
Estimated Useful Life: Classification: New Appropriated To Date: \$0 \$ -			FY 15			TBD								TBD
			FY 16					TBD						TBD
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -

**CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
6	2	Annes's Lane Line Replacement	FY 14											\$ -
Estimated Useful Life: Classification: New Appropriated To Date: \$0 \$ 95,000			FY 15											\$ -
			FY 16		\$ 20,000			\$ 45,000	\$ 15,000				\$ 15,000	\$ 95,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
7	2	Replace #61 Truck	FY 14											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 41,000			FY 15											\$ -
			FY 16											\$ -
			FY 17								\$ 41,000			\$ 41,000
			FY 18											\$ -
			FY 19											\$ -
8	2	Scada Radio Replacement	FY 14											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 26,000			FY 15											\$ -
			FY 16											\$ -
			FY 17								\$ 26,000			\$ 26,000
			FY 18											\$ -
			FY 19											\$ -
9	2	Replace #63 Truck	FY 14											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 43,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18								\$ 43,000			\$ 43,000
			FY 19											\$ -
10	3	Water System Study	FY 14											\$ -
Estimated Useful Life: N/A Classification: New Appropriated To Date: \$0 \$ 60,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18	\$ 60,000										\$ 60,000
			FY 19											\$ -

**CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Ranking in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
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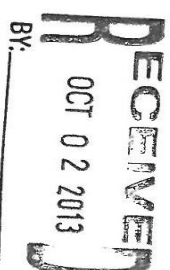
11	2	Filter Media Replacement	FY 14											\$ -
Estimated Useful Life: N/A Classification: New Appropriated To Date: \$0 \$ 130,000			FY 15											\$ -
			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19								\$ 130,000			\$ 130,000

Totals	\$ 60,000	\$ 223,000	\$ -	\$ -	\$ 285,000	\$ 15,000	\$ -	\$ 373,500	\$ -	\$ 65,250	\$ 1,021,750
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FY 2014 Total \$ 376,750
 FY 2015 Total \$ 50,000
 FY 2016 Total \$ 145,000
 FY 2017 Total \$ 117,000
 FY 2018 Total \$ 153,000
 FY 2019 Total \$ 180,000

Seabrook Water Department

PO Box 456
Seabrook, NH 03874
(603)-474-9921



MEMORANDUM

To: William M. Manzi III; Town Manager

Cc Lilli Gilligan; Finance Director

From: Curtis Slayton; Water Superintendent

Date: October 3, 2013

Subject: Revised CIP Plan

Attached is the revised CIP Plan which I included a two year water level monitoring and system optimization plan. I believe this project is very important to the Town, as the final product will guide us in operating the wells in the most efficient manner. The benefits will lead to better water production, reduced electrical cost and longer run times between well cleanings. It may also show areas of our existing well fields where we may add more wells. The cost of this plan is substantial and will it be a hard sell to the voters, but I believe this project to be very important and would like the opportunity to try to make this happen.

As we go through the CIP process, I would encourage you to read Article 4 of the 2008 town meeting (Attached). There is considerable amount of money in the 31 account left over. It was assumed in the past this would be used for developing new water sources. I would like your view how these funds should be used.

Respectfully submitted,


Curtis Slayton Water Superintendent

Planning Board? (Majority vote required) (Official copies of the entire final proposal for amendment #6 to the Zoning Ordinance as recommended by the Planning Board are on file and available to the public in the Town Clerk's Office.)

YES - 687 NO - 568

(g) Are you in favor of amendment #7 as proposed by the Planning Board for the Town Zoning Ordinance that would define several terms in the Zoning Ordinance? (Majority vote required) (Official copies of the entire final proposal for amendment #7 to the Zoning Ordinance as recommended by the Planning Board are on file and available to the public in the Town Clerk's Office.)

YES - 682 NO - 495

ARTICLE 3

Are you in favor of amending the Town Building Code as proposed by the Planning Board and summarized as follows? Adoption of the New Hampshire Building Code (RSA 155-A) to include by reference updated versions of previously adopted codes consisting of the 2006 International Building Code, 2006 International Mechanical Code, 2006 International Plumbing Code, 2006 International Residential Code for One and Two Family Dwellings, 2006 International Energy Conservation Code and 2005 National Electric Code, whereby previous codes shall be deleted; adoption of additional codes by reference pursuant to RSA 674:51 and 674:51-a, to include the 2006 International Property Maintenance Code, 2006 International Fuel Gas Code, and 2003 National Fire Protection Association Uniform Fire Code, whereby previous codes shall be deleted; provisions for fees to be set by the Board of Selectmen; provisions for appeals to the Zoning Board of Adjustment; and other editorial revisions and textual modifications applicable to application forms, permits, certificates of occupancy and reference to historical revisions. (Official copies of the entire final proposal to amend the Building Code as recommended by the Planning Board are on file and available to the public in the Town Clerk's Office.)

YES - 868 NO - 445

ARTICLE 4

To see if the Town will vote to raise and appropriate the sum of twelve million dollars (\$12,000,000.00)

for the purpose of constructing a municipal water treatment plant to treat for arsenic, iron, manganese and radon; and for the costs of developing new water sources and connecting all municipal water sources thereto and constructing administrative offices. Such

sum to be raised by the issuance of serial bonds or notes for a period not to exceed thirty (30) years under and in accordance with the provisions of the Municipal Finance Act (RSA 33); and to authorize the Board of Selectmen and the Town Treasurer to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and further to authorize the Board of Selectmen to apply for, contract for, accept and expend any Federal, State or other available funds toward the project, including NHDES State Revolving Funds and other temporary or permanent State funding that may be available, USDA Rural Development and other Federal funding that may be available, according to the terms under which they are received, and to borrow in anticipation of the receipt of such aid or the issuance of such bonds or notes as provided by the Municipal Finance Act, (RSA 33), as amended; and to authorize the Board of Selectmen to take any and all actions as may be necessary to carry out the project in the best interests of the Town of Seabrook. (3/5th vote required) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee)

YES - 1064 NO - 410

ARTICLE 5

To see if the Town will vote to transfer One Million Seven Hundred Thousand Dollars (\$1,700,000.00) from the unexpended balance remaining from Article 11 of the 2003 Annual Town Meeting, originally appropriated for water system studies and the installation of meters, into the Water Resources Capital Reserve Fund that has been previously established for the purpose of continuing to develop new water supply sources. Said funds to be raised and appropriated for the purposes set forth herein from the previous appropriation that has lapsed into the unreserved surplus fund balance. (Majority vote required) (Recommended by the Board of Selectmen) (Recommended by the Budget Committee) (\$0.00 impact on the tax rate)

YES - 1016 NO - 416

ARTICLE 6

Shall the Town vote to raise and appropriate as an operating budget, not including appropriations by

**CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Ranking in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
1		Exit 1 Bridge	\$ 5,500,000	\$ 5,500,000	\$ 500,000					
2		Widen Route 1 *	\$ 10,000,000	\$ 3,200,000		\$ 1,500,000	\$ 2,500,000		\$ 2,800,000	
3		Rocks Rd	\$ 250,000				\$ 250,000			
4		Improve 107	\$ 10,000,000						\$ 5,000,000	\$ 5,000,000
5		Rail Trail	\$ 500,000			\$ 100,000	\$ 150,000	\$ 250,000		
6		Folly Mill	\$ 15,000,000							\$ 15,000,000
7		Pub Trans Hub	\$ 4,000,000							\$ 4,000,000
8		Beach Mgt. Plan	\$ 500,000						\$ 250,000	\$ 250,000
Total			\$ 45,750,000	\$ 8,700,000	\$ 500,000	\$ 1,600,000	\$ 2,900,000	\$ 250,000	\$ 8,050,000	\$ 24,250,000

* Route 1 Widening

- | | |
|--------------------------------|-----------------------------------|
| 1) Railroad Ave to Route 107 | \$1,500,000 - 2015 NHDOT |
| 2) Route107 to SUNOCO Station | \$3,200,000 - 2013 DDR - Complete |
| 3) SUNOCO Station to Dearborne | \$2,500,000- 2016 Exaction Fees |

Note that all proposed funding is from Federal, State and private sources. The aboved referenced projects would involve no municipal func

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
1		Exit 1 Bridge	<p>The Planning Board proposes a new or expanded bridge, to include four travel lanes, one turning lane, two breakdown lanes, and 6' wide sidewalks. The Planning Board aspires to an adequate bridge, one that is destined to serve as the only link between the eastern and western parts of town. The project requires modifications to bridge approaches, as well as full signalization at the ramps. The project should include the bridge approaches, that is to say, the Route 107 corridor extending from US Route 1 to Batchelder Road.</p>	<p>The bridge's two-lane width is inadequate. Along the Route 1 corridor, we anticipate a substantial increase in retail development. Seabrook's commercial district is under enormous developmental pressure due to New Hampshire's absence of a sales tax, the town's strategic location on I-95 immediately adjacent to the Massachusetts. It is a frequent occurrence that traffic is gridlocked at the Rt. 207 and Rt. 1 intersection due to the back-up caused by this bridge. The bridge's inadequacy presents a significant public safety problem because the Town's emergency responders are based east of I-95, and the bridge is the only route within Seabrook that crosses I-95 to the western part of town. Were 107 to become impassable at the bridge, it would take fire and ambulance vehicles 30 minutes or more to reach western Seabrook via alternate routes.</p> <p>The bridge is also a vital link in Seabrook's evacuation planning to be implemented in the event of natural disasters or an adverse event at the Seabrook nuclear power plant.</p> <p>When the New Hampshire Turnpike (I-95) was widened in the 1960's, Seabrook was the only municipality along the I-95 corridor that was reduced to one turnpike crossing. From a public safety perspective, that was poor planning. The town seeks to remedy that error.</p> <p>The Planning Board proposes to escrow funds contributed by commercial developers in order to improve the routes 1 & 107 corridors. To date, the Kohl's development has committed \$800,00. DDR Seabrook has committed \$3,200,000 in conjunction with their approved development at 700 Lafayette Road and the NH DOT has committed up to \$4,000,000. The town anticipates escrowing additional funds as other commercial development projects emerge. The bridge is currently under construction and should be completed in the spring of 2014.</p> <p>In December 2000, the Planning Board adopted the following recommendation in the <u>Seabrook Master Plan</u>: <i>"Widen the route 107 bridge over I-95 to five lanes."</i></p> <p>Other supporting Documentation (Available at the Seabrook Planning Board Office: DDR Traffic Studies, List of property that may be developed for retail in the near future, Documentation supporting financial commitments by Karp and DDR, Seabrook Master Plan 2000, page 262, Seabrook Master Plan 2011-20.</p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

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

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
3		Rocks Rd	In conjunction with the installation of signals at Rocks Road, the Planning Board proposals the disabling of the seldom - used signals at the nearby North Access Road.	<p>This is one of the most dangerous intersections in Seabrook. Due to the heavy traffic congestion along the Route 1 corridor, many drivers are tempted to make left hand turns into and out of Rocks Road prematurely. Other, more prudent drivers end up waiting for excessive periods of time. Those who are Rocks Road residents frequently find themselves captive in their own neighborhood due to their inability to exit through this intersection.</p> <p>The problem becomes particularly acute on Saturdays when a great many Seabrook residents journey to the transfer station at the eastern end of Rocks Road. The Planning Board rejects the remedies outlined in the Route 1 Corridor Study, for the suggestions put forth to solve this problem are viewed locally as impractical, and excessively expensive.</p> <p>During the past decade, the Seabrook Planning Board collected off-site mitigation funds from nearby commercial developers amounting to \$50,000 that was specifically earmarked for the installation of the proposed traffic signal. Other Supporting Documentation (available at the Seabrook Planning Board Office): Site Plan approvals for Advanced Auto, Holiday Inn Express, and The Dollar Store.</p>
4		Improve 107	The Planning Board proposes that Route 107 be improved, and that the roadway be lined on both sides with appropriate curbing, acceleration and deceleration lanes, streetlights, and sidewalks. The improvements would be funded by the NH DOT and developers of large tracts along Route 107.	<p>The project would enhance public safety and traffic flow. Other Supporting Documentation (available at the Seabrook Planning Board Office): <u>Seabrook Master Plan 2011-20</u></p>
5		Rail Trail	Build Pedestrian/ Bicycle Path on the B&M Rail bed.	<p>The rail bed is wide enough to support both rail and a pedestrian /bicycle trail. All-terrain vehicles have already demonstrated the feasibility and popularity of this route. Other Supporting Documentation (available at the Seabrook Planning Board Office): <u>Seabrook Master Plan 2011-20</u>.</p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
6		Folly Mill	<p>The Planning Board proposes a two-lane bridge, to include a sidewalk and bicycle lane, across I-95. The project would reconnect the two segments of Folly Mill Road that were bisected by the turnpike 50+ years ago. The project would include improvements to Folly Mill Road that are suitable to bring the bridge approaches to the height necessary to clear the turnpike.</p>	<p>When the New Hampshire Turnpike (I-95) was widened in the 1960's, Folly Mill Road was bisected apparently as a cost saving measure. Seabrook was the only municipality along the I-95 corridor that was reduced to one turnpike crossing. Along the Route 1 corridor, we anticipate a substantial increase in retail development. Seabrook's commercial district is under enormous developmental pressure due to New Hampshire's absence of a sales tax, and the town's strategic location on I-95 immediately adjacent to the Massachusetts. It is a frequent occurrence that traffic is gridlocked at the Rt. 2107 and Rt. 1 intersection due to the back-up caused by this bridge.</p> <p>The inadequacy of the Route 107 bridge presents a significant public safety problem because the town's emergency responders are based east of I-95, and the Route 107 bridge is the only route within Seabrook that crosses I-95 to the western part of town. Were 107 to become impassable at the bridge, it would take fire and ambulance vehicles 30 minutes or more to reach western Seabrook via alternate routes.</p> <p>The route 107 Bridge is also a vital link in Seabrook's evacuation planning to be implemented in the event of natural disasters or an adverse event at the Seabrook nuclear power plant. The restoration of Folly Mill Road, across the turnpike, would provide town residents with a second evacuation route, and it would provide Seabrook's emergency responders an alternate means to reach the western and northern part of Seabrook in a timely manner.</p> <p>The Seabrook Planning Board has supported this project since the adoption of the <u>1990 Master Plan</u>. The December <u>2000 Master Plan</u> (page 262) advocates the following: "Re-connect the eastern segment of Folly Mill Road with that road's western segment. This connection would provide a much needed alternative to Route 107 that presently serves as Seabrook's only westerly evacuation route during a general emergency... The State should fund this project, because it was the State that destroyed this important link between the eastern and western parts of Seabrook."</p> <p>Other Supporting Documentation (available at the Seabrook Planning Board Office) : Traffic Studies for commercial projects along US Route 1, <u>Seabrook Master Plan 1990</u>, page 169, <u>Seabrook Master Plan 2000</u>, page 262, <u>Seabrook Master Plan 2011-20</u></p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Priority Category	Ranking in Category	Project Title	Project Description	Project Justification
7		Pub Trans Hub	The Planning Board proposes that a Public Transit Hub with bus and parking facilities be built on Rt. 107 west of Rt. 95. The project would be funded by the NH DOT and with exaction funds contributed by developers of large tracts in Seabrook.	The project would provide badly needed public transportation to the Town of Seabrook and parking for commuters going north and south along the Rt. 95 corridor.
8		Beach Mgt. Plan	The Planning Board proposes a project to protect the dunes, harbor, saltmarshes and town infrastructure from storm surge and potential sea level rise.	The Town of Seabrook has been participating with other NH coastal towns and the Rockingham Planning Commission in Coastal Adaptation Studies that try to identify the financial impact of storm surge and potential future sea level rise. The studies use LIDAR mapping to do a vulnerability assessment of town assets and critical infrastructure to various levels of storm surge and sea level rise. The objective is to predict the amount of damage to public and private property, state and local roads, utilities and natural resources and to establish plans to protect those assets.