

Town of Seabrook, New Hampshire

Capital Improvement Plan



FY 2015 - FY 2020

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CAPITAL IMPROVEMENT PLAN

FY 2015 to FY 2020

Town of Seabrook, N.H.

Selectmen

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

Town Manager

William M. Manzi, III

Planning Board Members

Donald Hawkins, Chairman
Jason Janvrin, Vice-Chairman
Francis Chase, Member
Mike Lowry, Member
Roger S. Frazee, Member
Ivan Q. Eaton III, Member
Paula Wood, Member / Alternate
Sue Foote, Member / Alternate
David Baxter, Member / Alternate
Aboul B. Khan, ex-officio, Selectmen

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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

Dept.	Rank in Category	Project Title	Method of Funding	Total	Sums Appropriated To Date	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
DPW	1	Paving Arterial & Collector Streets	Highway Block Grant	\$ 1,350,000		\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 230,000
DPW	1	Crack Sealing	Highway Block Grant	\$ 252,000		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
DPW	1 & 2	Drainage Mitigation	Highway Block Grant	\$ 239,000		\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000
DPW	1	Drainage Design	Tax Impact	\$ 120,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	1	Causeway Bridge Repairs	Tax Impact	\$ 381,500		\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000
DPW	1	Highway Equipment & Trucks	Tax Impact	\$ 1,015,000		\$ 300,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 140,000	\$ 135,000
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	\$ 665,000		\$ 135,000	\$ 225,000	\$ 145,000	\$ -	\$ 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	\$ 180,000		\$ 20,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN

METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Sums Appropriated To Date	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
DPW	2	Gov. Weare Park Expansion	Tax Impact	\$ 15,000		\$ 15,000	\$ -	TBD	\$ -	\$ -	\$ -
FD	1	Purchase Aerial Truck	Tax Impact	\$ 1,000,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
FD	2	Replace Dispatch Center	Tax Impact	\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
FD	1	Replace Rescue Truck	Tax Impact	\$ 350,000		\$ -	\$ 125,000	\$ 125,000	\$ 100,000	\$ -	\$ -
FD	2	Replace Pumper	Tax Impact	\$ 350,000		\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 100,000
FD	3	Replace Ambulance	Tax Impact	\$ 410,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 210,000	\$ -
PD	1	Install Elevator	Tax Impact	\$ 75,000		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
REC	2	Replace Skylight Panels	Tax Impact	\$ 41,209		\$ 41,209	\$ -	\$ -	\$ -	\$ -	\$ -
REC	2	Replace Curbs w/ Granite	Tax Impact	\$ 68,000		\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -
REC	2	Grind & Resurface Parking	Tax Impact	\$ 80,000		\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
REC	2	Sr. Lounge Addition to SCC	Tax Impact	TBD		\$ -	\$ -	Study	\$ -	\$ -	\$ -
REC	3	Skate Park	Tax Impact	TBD		\$ -	\$ -	Study	\$ -	\$ -	\$ -
REC	2	Climbing Walls	Tax Impact	TBD		Study	\$ -	\$ -	\$ -	\$ -	\$ -
REC	2	Continue Fitness Trail	Tax Impact	\$ 30,000		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
REC	3	Replace Stage Curtain	Tax Impact	\$ 15,000		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN METHOD OF FUNDING

Dept.	Rank in Category	Project Title	Method of Funding	Total	Sums Appropriated To Date	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
REC	3	Enlarge Exercise Room	Tax Impact	TBD		\$ -	\$ -	\$ -	\$ -	Study	\$ -
REC	3	Swimming Pool	Tax Impact	TBD		\$ -	\$ -	\$ -	\$ -	\$ -	Study
SWR	1	Repair Operation Building Roof	Tax Impact	\$ 62,000		\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Replacement - 1999 Chevrolet	Tax Impact	\$ 38,000		\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	2	Replacement - 2006 Chevrolet	Tax Impact	\$ 39,000		\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	2	Replacement - 2008 Ford w/ Crane	Tax Impact	\$ 44,000		\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -
SWR	2	Replacement - 1999 Septic Hauler	Tax Impact	\$ 95,000		\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
SWR	1	Final Design & Replacement of Outfall Pipe & Brackets Under Rte 286 Bridge	Tax Impact	\$ 220,000		\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -
SWR	1	Overlay of Pavement	Tax Impact	\$ 90,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
TH	1	Roof Replacement - Town Hall	Tax Impact	\$ 25,000		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
TH	2	Generator & Concrete Pad	Tax Impact	\$ 100,000		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
WTR	1	Loader / Backhoe	Tax Impact	\$ 108,000		\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Well Cleaning & Maintenance	Tax Impact	\$ 300,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

**CAPITAL IMPROVEMENT PLAN
METHOD OF FUNDING**

Dept.	Rank in Category	Project Title	Method of Funding	Total	Sums Appropriated To Date	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
WTR	1	Water Supply Source	Tax Impact	TBD		TBD	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	1	Land Acquisition	Tax Impact	TBD		TBD	\$ -	\$ -	\$ -	\$ -	\$ -
WTR	2	Tow Behind Air Compressor	Tax Impact	\$ 25,000		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
WTR	2	Anne's Lane Line Replacement	Tax Impact	\$ 135,000		\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
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				\$ 9,949,709	\$ 200,000	\$ 1,877,209	\$ 1,887,000	\$ 1,371,000	\$ 1,955,000	\$ 1,756,500	\$ 1,103,000

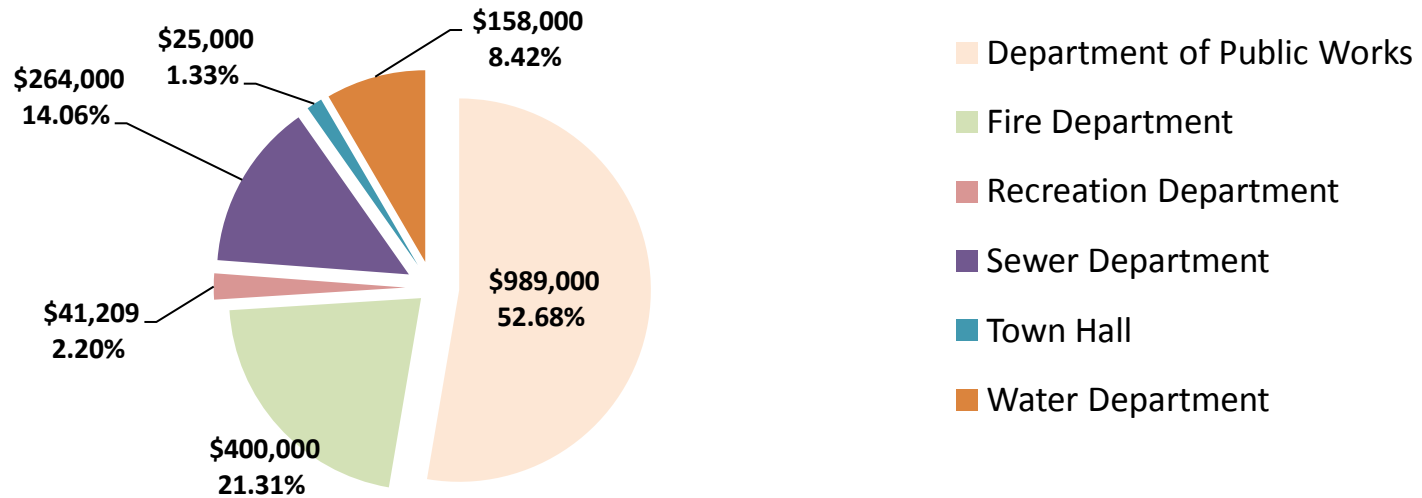
CAPITAL IMPROVEMENT PLAN

DEPARTMENT COST SUMMARY BY FISCAL YEAR

	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>TOTALS</u>
<u>Department of Public Works</u>	\$ 989,000	\$ 917,000	\$ 662,000	\$ 1,247,000	\$ 1,111,500	\$ 823,000	\$ 5,749,500
<u>Fire Department</u>	\$ 400,000	\$ 525,000	\$ 325,000	\$ 425,000	\$ 535,000	\$ 100,000	\$ 2,310,000
<u>Police Department</u>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<u>Recreation Department</u>	\$ 41,209	\$ 30,000	\$ 15,000	\$ 148,000	\$ -	\$ -	\$ 234,209
<u>Sewer Department</u>	\$ 264,000	\$ 30,000	\$ 250,000	\$ 44,000	\$ -	\$ -	\$ 588,000
<u>Town Hall</u>	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<u>Water Department</u>	\$ 158,000	\$ 210,000	\$ 119,000	\$ 91,000	\$ 110,000	\$ 180,000	\$ 868,000
TOTALS	\$ 1,877,209	\$ 1,887,000	\$ 1,371,000	\$ 1,955,000	\$ 1,756,500	\$ 1,103,000	\$ 9,949,709
<u>Planning Board*</u>	\$ 1,800,000	\$ 350,000	\$ 3,000,000	\$ -	\$ 8,050,000	\$ 24,250,000	\$ 37,450,000

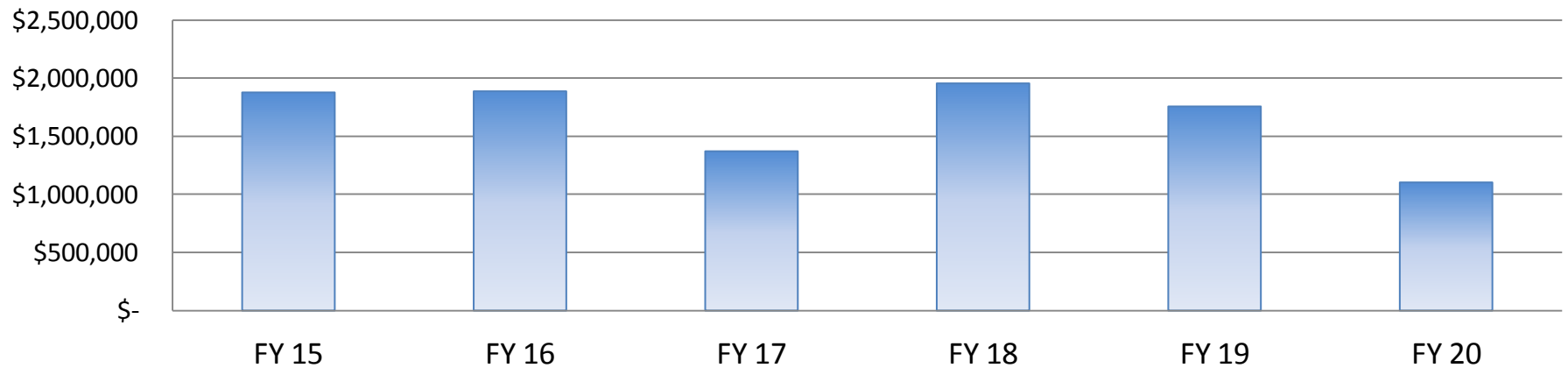
* All proposed funding is from Federal, State, and Private sources. Planning Board Projects would involve **no** municipal funds.

Fiscal Year 2015 Project Costs by Dept.



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

2015-2020 CIP costs per year



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

Submitted By: John M. Starkey

Dept: DPW

Priority Category	Rank in Category	Project Title	Total Cost	Request					
				FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Paving Arterial & Collector Streets	\$ 1,350,000	\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 230,000
1	1	Crack Sealing	\$ 252,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
3	1 & 2	Drainage Mitigation	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000
1	1	Drainage Design & Construction	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1	1	Causeway Bridge Repairs	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000
1	1	Highway Equipment & Trucks	\$ 1,015,000	\$ 300,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 140,000	\$ 135,000
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	\$ 665,000	\$ 135,000	\$ 225,000	\$ 145,000	\$ -	\$ 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	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	\$ 180,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
1	2	Gov. Weare Park Expansion	\$ 15,000	\$ 15,000	\$ -	TBD	\$ -	\$ -	\$ -
		TOTAL	\$ 5,749,500	\$ 989,000	\$ 917,000	\$ 662,000	\$ 1,247,000	\$ 1,111,500	\$ 823,000

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

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

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	South Main Street	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Folly Mill Road (E)	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -
1	2	Weare Rd	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
1	3	Lakeshore Drive	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
1	1	Rocks Road	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	2	Mill Lane	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
1	3	New Zealand Road (E)	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -
1	4	Portsmouth Ave.	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	5	Greenleaf Drive	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -
1	1	Stard Road	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
1	2	Haverhill Street	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
1	3	Ocean Drive	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -
1	4	Hooksett Street	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -
1	1	Atlantic Ave	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -
1	2	Woodworkers Way	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	3	Chase Pond Rd	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	4	Folly Mill Road (W)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
1	5	Maple Ridge Road	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
1	1	Collins Street	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000
1	2	Gove Road	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,600
1	3	Dearborn Ave	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,400
1	4	Raymond Drive	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500
1	5	Virginia Lane	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400
1	6	Railroad Ave	\$ 67,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,100
		TOTAL	\$ 1,350,000	\$ -	\$ 220,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 230,000

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

Submitted By: John M. Starkey
Crack Sealing

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Development Streets North of Pine St., Railroad Ave. & Farm Lane North to Hampton Falls, NH	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Development of Streets East of NH Rt. 1A & River St. & Sandpiper Lane	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -
1	1	Cracksealing Development Streets West of I95	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -
1	1	Misc. Development Streets not previously cracksealed	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -
1	1	Misc. Collector and Arterial Roads	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
		TOTAL	\$ 252,000	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

Drainage Mitigation					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
3	1	Drainage Mitigation Atlantic Ave at Lawrence St.	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ -
3	2	Drainage Mitigation at Groveland St	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
		TOTAL	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,000	\$ 46,000

Drainage Design & Construction										
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
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	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	PHASE ONE Causeway Bridge Repairs	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ -
1	1	PHASE TWO Causeway Bridge Repairs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		TOTAL	\$ 381,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000

Priority	Rank	Project Title	Total Cost	Sums	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Purchase Sidewalk Snow blower with attachments for * mowing & sweeping. 4 season use	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace 2000 CAT Loader Backhoe #52	\$ 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 #53 Intl. Dump with Snow & Ice Equip.	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
1	1	Replace Truck #57 2007 Intl. Dump with Snow & Ice Equipment	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
1	1	Replace 2006 Case Loader Backhoe-PORT 4	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -
1	1	Replace J.D. Beach Tractor #73 1999 J.D. Tractor Model#6410	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
		TOTAL	\$ 1,015,000	\$ -	\$ 300,000	\$ 140,000	\$ 150,000	\$ 150,000	\$ 140,000	\$ 135,000

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

Submitted By: John M. Starkey
New Sidewalk to Library

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
3	1	New sidewalk - Liberty Lane to Library	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
3	1	New sidewalk - Centennial Railroad Ave.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Stormwater at Transfer Station					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
3	1	Design Roof over Leachate Tank	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Rubbish Trucks & Equipment					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Replace Transfer Station 1996 Case 580 Loader/ Backhoe with attachments	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Purchase - New 2016 Recycle Truck from FUND 19 - Recycling Revenue	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -
1	1	Replace Truck #59 2000 Rubbish Truck	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -
1	1	Replace Truck #76 2008 Rubbish Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
		TOTAL	\$ 665,000	\$ -	\$ 135,000	\$ 225,000	\$ 145,000	\$ -	\$ 160,000	\$ -

Recycling Center Paving					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Repave Transfer Station Interior Road & all existing paved areas this facility	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Submitted By: John M. Starkey

Parks Trucks					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Replace Truck #84 Parks Truck	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replace J. Deere 770, Small Farm Tractor	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

Cemetery Paving					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Hot Mix Paving "existing" Cemetery roads Hillside Cem.	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
3	1	Hot Mix Paving "new" Cemetery roads Hillside Cem.	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 120,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Parks Paving					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
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	\$ -	\$ -	\$ -	\$ -

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

Submitted By: John M. Starkey
Harborside Park

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
2	1	Phase 3 add Gazebo	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2	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					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Replace 1989 Heating System	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Install New Dry Sprinkler	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
1	1	New Roof on Facility Built in 1989	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
		TOTAL	\$ 180,000	\$ -	\$ 20,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -

Gov. Weare Park Expansion					Request					
Priority	Rank	Project Title	Total Cost	Sums	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	2	Site improvement est subgrade for football field rent dozer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Hire Engineer / Architect for Const. Drawings	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Begin Construction of Approved Plan	\$ -	\$ -	\$ -		TBD	\$ -	\$ -	\$ -
		TOTAL	\$ 15,000	\$ -	\$ 15,000	\$ -	TBD	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Paving Arterial & Collector Streets	Fiscal Years 2015, 2016, 2017, 2018, 2019, 2020 Repave most important Town roads over the above referenced six years. Most important roads are those that fall into the category of arterial or collector streets. Included in this work is shim paving to re-level the streets, 1 1/2 inch compacted hot bituminous asphalt overlay wearing course of pavement, adjustment of manholes, drop inlets, catch basins, gate valves and shut offs to new pavement finish grade, grinding of keyways in pavement at intersecting streets and driveways, driveway aprons, paved sluiceways, and gravel shoulders.	The Town's most important streets (arterial or collector streets) were last resurfaced during the sewer project, which ended in 1999. The critical investment in the town's infrastructure to protect and rejuvenate these roads before they deteriorate to a point where they need reconstruction is imperative to avoid reconstruction costs which can triple or quadruple the cost of timely paving.
1	1	Crack sealing	Fiscal Years 2015, 2016, 2017, 2018, 2019, 2020 crack seal less important town roads (non-arterial, non-collector streets). in an effort to stop the ravages of alternate freezing and thawing of water which has seeped into roadway cracks. Through outside contractual services, each fall, blowout and seal cracks in complete developments/ neighborhoods in six districts of the community outlined on Page 10.	The Town's investment in paved development streets is many millions of dollars that needs to be protected as to ignore this timely maintenance will result in many more dollars spent in repairs and reconstruction. As the Town tries to repave the arterial and collector streets between the years 2015-2020. The development streets should not be ignored as they wait their turn for a hot mix overlay.
3	1	Drainage Mitigation - Atlantic Ave. at Lawrence St	Design commissioned in December of 2008 to address homeowner's well documented street flooding during certain rain events on Atlantic Ave. It has been determined by Altus Engineering to have an estimated value for construction of \$193,000.	It is noteworthy that Atlantic Ave. is a collector road at the beach and serves many, especially during the summer. Flooding of this street causes a safety hazard. Atlantic Avenue is scheduled to be paved in FY19 this work should dovetail.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
3	2	Drainage Mitigation - Groveland St.	This dead-end street has <u>NO</u> drainage to a positive outfall. When it rains hard, existing leaching catch basins are over-reached and storm water floods streets and occasionally impacts private property.	Residents of Groveland Street approached the Board of Selectmen at a televised BOS meeting with the complaint of occasional street flooding. Former Town Manager, Fred Welch committed to finding a solution to the same. Altus Engineering of Portsmouth, NH was hired and a design was submitted to mitigate this problem.
1	1	Drainage Design & Construction	Since 2008, the town has, through warrant articles, funded a yearly sum of \$20,000 to address anticipated and unanticipated drainage challenges.	With every road resurfacing project one must realize that when a road is reshaped or pavement is added, the path of storm water may very well be changed and become a problem for those downstream and at a lower elevation. These funds are imperative to correct or mitigate these challenges. When the magnitude of the problem is great these funds have been used to hire professional engineers to study and design a proper course of action.
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.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Highway Equipment & Trucks	Purchase sidewalk snowplow-blower with full options for four season work. (snow blow, broom sweeper, flail mower, & v plow) Replace CAT 446 Loader #52 - 15 year loader/backhoe presently over 6,000 hours and \$30,000 in repairs. Replace Truck #54 - 2003 International Dump 1st response responsibilities for snow and ice. Replace Truck #53- 2003 One-Ton dump truck. Replace Truck #57- 2007 international dump truck with snow and ice equipment. Replace Roadside Mower - 1997 Motrim. Note: If item #1 above fully funded this will be done then. Replace PORT 4 - 2006 Case 580SM Loader Backhoe.	Purchase sidewalk snowplow-blower with full options for four season work, more sidewalks under town jurisdiction. Replace Cat Loader #52 - 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 #53 - 2003 One-Ton Dump Truck. Replace Truck #57 2007 International Dump with Snow and Ice Equip. Replace Roadside Mower, 15 years old. Replace 2006 Case Loader Backhoe.
3	1	New Sidewalk to Library	New sidewalk Liberty Lane to library. New sidewalk Centennial, Railroad Avenue to Liberty Lane.	Although existing sidewalks have been constructed quite near the library, they presently do not connect to this important location.
3	1	Storm water at Transfer Station	Design a roof over existing garbage trailer and leachate tank along with developing an engineer's estimate to construct it and also bid documents and specifications.	Wastewater Treatment Plant has requested from the Department of Public Works in FY 2009 to comply with their permitting which we currently are not. As until this roof is constructed, compliance is unachievable.
1	1	Rubbish Trucks & Equipment	Replace the Transfer Station 1996 Case 580 Loader/Backhoe with attachments FY 2015. Purchase 1- New 2016 Recycle Truck from FUND 19 Recycling Revenue ??? FY 2016. Replace Truck #59 2000 International 4900 Rubbish Truck FY 2017. Replace Truck #76 - 2008 International 4700 Rubbish FY 2019.	Transfer Station 1996 Case 580SL Loader/Backhoe hand-me-down from Sewer Dept. sees use 7 days a week. FY 2015 Purchase 1- New 2016 Recycle Truck from FUND 19 Recycling Revenue ??? FY 2016 Replace Truck#59 2000 International 4900 Rubbish Truck FY 2017. Replace Truck #76 2008 International 4700 Rubbish Truck FY 2019.
1	1	Recycling Center Paving	Repave all existing asphalt areas at Transfer Station. Includes interior roads and parking lots.	The Transfer station was paved in 1995. Scheduled for resurfacing 2015 (20 years later) Truck traffic and numerous cars use this facility 7 days a week.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Submitted By: John M. Starkey
Dept: DPW

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Parks Trucks	Replace existing Truck #84 - 1999 Ford F250 with rack body and plow. Replace existing 1992 John Deere 770 Small Farm Tractor.	This 1999 Ford F250 will be sixteen years old 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, 2012, 2013, and 2014 at four town meetings, not approved. The 1992 John Deere 770 will be twenty-three years old in anticipated year of replacement.
1	1	Cemetery Paving "Existing Roads" Hillside Cem.	During FY 2015 and FY 2016 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 (The hillside cemetery)	From long-time employee recollections, it is believed that approximately 21 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.	During FY 2007, through outside contractual services, the Hillside Cemetery was expanded, more than doubling it's size. New roads and lanes between sections were established utilizing compacted recycled asphalt in lieu of gravel. With the selling of graves, since then, the need to finish these lanes and roads with hot bituminous asphalt is recommended in FY 2015 and FY 2016.	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	Rank 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 band aid 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	Rank in Category	Project Title	Project Description	Project Justification
1	2	Gov. Weare Park Expansion	FY 2015 Hire bulldozer Est. sub-grade of football field rent dozer. FY 2016 Hire Engineer/Architect for construction drawings. FY 2017 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	Rank 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	Paving Arterial & Collector Streets	FY 15					\$ 220,000						\$ 220,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 1,350,000			FY 16					\$ 225,000						\$ 225,000
			FY 17					\$ 225,000						\$ 225,000
			FY 18					\$ 225,000						\$ 225,000
			FY 19					\$ 225,000						\$ 225,000
			FY 20					\$ 230,000						\$ 230,000
1	1	Crack Sealing	FY 15					\$ 42,000						\$ 42,000
Estimated Useful Life: 10 to 15 years Classification: Replacement Appropriated To Date: \$0 \$ 252,000			FY 16					\$ 42,000						\$ 42,000
			FY 17					\$ 42,000						\$ 42,000
			FY 18					\$ 42,000						\$ 42,000
			FY 19					\$ 42,000						\$ 42,000
			FY 20					\$ 42,000						\$ 42,000
			After					\$ 252,000						\$ 252,000
3	1	Drainage Mitigation Atlantic Ave.	FY 15											\$ -
Estimated Useful Life: 20 years Classification: New Appropriated To Date: \$0 \$ 193,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19					\$ 193,000						\$ 193,000
			FY 20											\$ -
3	2	Drainage Mitigation Groveland St.	FY 15											\$ -
Estimated Useful Life: 20 years Classification: New Appropriated To Date: \$0 \$ 46,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20					\$ 46,000						\$ 46,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank 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	Drainage Design & Construction	FY 15		\$ 10,000			\$ 10,000						\$ 20,000
Estimated Useful Life: 15 to 30 years Classification: Addition/ Alteration Appropriated To Date: \$0 \$ 120,000			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
			FY 20		\$ 10,000			\$ 10,000						\$ 20,000
			After		\$ 10,000			\$ 10,000						\$ 20,000
1	1	Causeway Bridge Repairs	FY 15											\$ -
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 381,500			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19					\$ 181,500						\$ 181,500
			FY 20						\$ 200,000					\$ 200,000
1	1	Highway Equipment & Trucks	FY 15								\$ 300,000			\$ 300,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 1,015,000			FY 16							\$ 140,000				\$ 140,000
			FY 17							\$ 150,000				\$ 150,000
			FY 18							\$ 150,000				\$ 150,000
			FY 19							\$ 140,000				\$ 140,000
			FY 20							\$ 135,000				\$ 135,000
3	1	New Sidewalk to Library	FY 15											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 300,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19					\$ 150,000						\$ 150,000
			FY 20					\$ 150,000						\$ 150,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
3	1	Stormwater at Transfer Station	FY 15											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0 \$ 10,000			FY 16											\$ -
			FY 17											\$ -
			FY 18		\$ 10,000									\$ 10,000
			FY 19											\$ -
			FY 20											\$ -
1	1	Rubbish Trucks & Equipment	FY 15								\$ 135,000			\$ 135,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 665,000			FY 16							\$ 225,000				\$ 225,000
			FY 17							\$ 145,000				\$ 145,000
			FY 18											\$ -
			FY 19							\$ 160,000				\$ 160,000
			FY 20											\$ -
1	1	Recycling Center Paving	FY 15					\$ 80,000						\$ 80,000
Estimated Useful Life: 15 to 20 years Classification: Replacement Appropriated To Date: \$0 \$ 80,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
1	1	Parks Trucks	FY 15								\$ 85,000			\$ 85,000
Estimated Useful Life: 10 years Classification: Replacement Appropriated To Date: \$0 \$ 85,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank 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	Paving Existing Cemetery Roads	FY 15						\$ 30,000					\$ 30,000
			FY 16						\$ 30,000					\$ 30,000
		Estimated Useful Life: 20 years	FY 17											\$ -
		Classification: Replacement	FY 18											\$ -
		Appropriated To Date: \$0	FY 19											\$ -
		\$ 60,000	FY 20											\$ -
3	1	Paving New Cemetery Roads	FY 15						\$ 30,000					\$ 30,000
			FY 16						\$ 30,000					\$ 30,000
		Estimated Useful Life: 20 years	FY 17											\$ -
		Classification: Replacement	FY 18											\$ -
		Appropriated To Date: \$0	FY 19											\$ -
		\$ 60,000	FY 20											\$ -
1	1	Parks Paving	FY 15						\$ 12,000					\$ 12,000
			FY 16						\$ 25,000					\$ 25,000
		Estimated Useful Life: 20 years	FY 17											\$ -
		Classification: Replacement	FY 18											\$ -
		Appropriated To Date: \$0	FY 19											\$ -
		\$ 37,000	FY 20											\$ -
2	1	Harborside Park	FY 15											\$ -
			FY 16					\$ 100,000						\$ 100,000
		Estimated Useful Life: 25 to 35 years	FY 17											\$ -
		Classification: Replacement	FY 18					\$ 800,000						\$ 800,000
		Appropriated To Date: \$0	FY 19											\$ -
		\$ 900,000	FY 20											\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: DPW
Submitted By: John M. Starkey

Priority Category	Rank 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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1 & 3	1 & 1	Refurbish DPW Facility	FY 15					\$ 20,000						\$ 20,000
			FY 16					\$ 80,000						\$ 80,000
			FY 17					\$ 80,000						\$ 80,000
Estimated Useful Life:		20 years	FY 18											\$ -
Classification:		Replacement	FY 19											\$ -
Appropriated To Date:		\$0	FY 20											\$ -
\$ 180,000														

1	2	Gov. Weare Park Expansion	FY 15				\$ 15,000							\$ 15,000
			FY 16											\$ -
Estimated Useful Life:		25 to 35 years	FY 17		TBD									\$ -
Classification:		New	FY 18											\$ -
Appropriated To Date:		\$0	FY 19											\$ -
\$ 15,000			FY 20											\$ -
Totals				\$ -	\$ 80,000	\$ -	\$ 15,000	\$ 3,804,500	\$ 357,000	\$ -	\$ 1,765,000	\$ -	\$ -	\$ 6,021,500

FY 2015 Total \$ 989,000
FY 2016 Total \$ 917,000
FY 2017 Total \$ 662,000
FY 2018 Total \$ 1,247,000
FY 2019 Total \$ 1,111,500
FY 2020 Total \$ 823,000
After Total \$ 272,000

**CAPTAL IMPROVEMENET PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST**

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Purchase Aerial Truck	\$ 1,000,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
1	2	Replace Dispatch Center	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Replace Rescue Truck	\$ 350,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 100,000	\$ -	\$ -
2	2	Replace Pumper	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 100,000
2	3	Replace Ambulance	\$ 410,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 210,000	\$ -
		TOTAL	\$ 2,310,000	\$ 200,000	\$ 400,000	\$ 525,000	\$ 325,000	\$ 425,000	\$ 535,000	\$ 100,000

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Purchase Aerial Truck	This project is to purchase an aerial truck for the Town of Seabrook. The cost will come from tax revenue or other revenue sources such as Impact Fees or "donations" that the Town receives due to development. The cost will include equipment for the vehicle.	The Seabrook Fire Department has no aerial capability locally. Commercial and Industrial occupancies require that the Fire Department have a safe and effective means to deal with emergencies in these types of buildings. Our current "ladder" truck is in fact what is called a "quint" which is basically a pumper truck with a ladder on top. This device is no longer safe and cannot be rated as a resource when the Town is evaluated for insurance risk. We must currently rely on mutual aid resources for aerial capability which takes time and requires us to deploy resources at an emergency scene in an effective manner.
1	2	Replace Dispatch Center	This project is to replace and relocate the dispatch center for the Seabrook Fire Department. The project will include labor and equipment costs. The cost estimate is \$250,000. It is expected that grant funds will be sought from various sources and tax revenue for this project may be necessary in a limited amount.	The current dispatch center is approximately 25 years old. Over time there have been additions to radio equipment to include computer assisted dispatching. The current dispatch consoles need to be reconfigured to more effectively use the space necessary for this equipment. The larger room that the dispatch center currently occupies can be put to greater use and the dispatch center moved to a more suitable location.
2	1	Replace Rescue Truck	The project is to replace a rescue truck. The cost will include the purchase of a vehicle and any required new equipment. Approximate cost is \$350,000 which will be generated from tax revenue.	The current rescue truck is approximately 15 years old. This type of vehicle is necessary to respond to motor vehicle accidents and other emergency calls that require specialized tools such as air bags, cribbing and hydraulic rescue tools. As the Towns rescue needs have developed we need a vehicle that has a multi purpose function.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
2	2	Replace Pumper	The project is to replace pumper truck. Cost estimate to include equipment is \$350,000 and will be generated through tax revenue.	The oldest current pumper truck is approximately 15 years old and near the end of its useful life. The request is to replace the oldest piece of apparatus in order for us to safely and effectively respond to fires and other emergencies. The cost will include any newly required equipment.
2	3	Replace Ambulance	This project is to replace ambulance. Cost estimate to include equipment is \$210,000 and will be generated through ambulance billing revenue.	The replacement of ambulances is now on a scheduled basis of approximately every three years. Revenue from the ambulance revolving account is set aside for this purpose. The useful life of an ambulance with the current call volume that the Town of Seabrook experiences is approximately 8 years.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Purchase Aerial Truck	FY 15								\$ 200,000			\$ 200,000
Estimated Useful Life: 15 years Classification: NEW Appropriated To Date: \$0 \$ 1,000,000			FY 16								\$ 200,000			\$ 200,000
			FY 17								\$ 200,000			\$ 200,000
			FY 18								\$ 200,000			\$ 200,000
			FY 19								\$ 200,000			\$ 200,000
			FY 20											\$ -
1	2	Replace Dispatch Center	FY 15					\$ 50,000		\$ 150,000				\$ 200,000
Estimated Useful Life: 20 years Classification: Replacement / Addition Appropriated To Date: \$0 \$ 200,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
2	1	Replace Rescue Truck	FY 15											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 350,000			FY 16								\$ 125,000			\$ 125,000
			FY 17								\$ 125,000			\$ 125,000
			FY 18								\$ 100,000			\$ 100,000
			FY 19											\$ -
			FY 20											\$ -
2	2	Replace Pumper	FY 15											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 350,000			FY 16											\$ -
			FY 17											\$ -
			FY 18								\$ 125,000			\$ 125,000
			FY 19								\$ 125,000			\$ 125,000
			FY 20								\$ 100,000			\$ 100,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Fire Dept.
Submitted By: Everett Strangman

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
2	3	Replace Ambulance	FY 15											\$ -
Estimated Useful Life: 7 years Classification: Replacement Appropriated To Date: \$200,000 \$ 410,000			FY 16								\$ 200,000			\$ 200,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19								\$ 210,000			\$ 210,000
			FY 20											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 150,000	\$ 2,110,000	\$ -	\$ -	\$ 2,310,000

FY 2015 Total	\$ 400,000
FY 2016 Total	\$ 525,000
FY 2017 Total	\$ 325,000
FY 2018 Total	\$ 425,000
FY 2019 Total	\$ 535,000
FY 2020 Total	\$ 100,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

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

Dept: Police Department
Submitted By: Lee Bitomske

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Install Elevator	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Police Department
Submitted By: Lee Bitomske

Priority Category	Rank 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	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Install Elevator	FY 15											\$ -
Estimated Useful Life: 25 years Classification: New Appropriated To Date: \$0			FY 16								\$ 75,000			\$ 75,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

FY 2015 Total	\$ -
FY 2016 Total	\$ 75,000
FY 2017 Total	\$ -
FY 2018 Total	\$ -
FY 2019 Total	\$ -
FY 2020 Total	\$ -

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

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	2	Replace skylight panels	\$ 41,209	\$ -	\$ 41,209	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Replace Curbing w/ granite	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -
3	2	Grind & resurface parking	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
4	2	Sr. Lounge Addition to SCC	TBA	\$ -	\$ -	\$ -	Study	\$ -	\$ -	\$ -
5	3	Skatepark	TBA	\$ -	\$ -	\$ -	Study	\$ -	\$ -	\$ -
6	2	Climbing Walls	TBA	\$ -	Study	\$ -	\$ -	\$ -	\$ -	\$ -
7	2	Continue Fitness Trail	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
8	3	Replace the stage curtain	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
9	3	Enlarge exercise room	TBA	\$ -	\$ -	\$ -	\$ -	\$ -	Study	\$ -
10	3	Swimming Pool	TBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Study
Total			\$ 234,209	\$ -	\$ 41,209	\$ 30,000	\$ 15,000	\$ 148,000	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	2	Replace skylight panels	The Community Center has two roof areas that have translucent skylight panels. The panels are breaking down, flaking and are discolored. They are an insulated translucent material. The two areas on the Community Center roof that have skylight would be replaced. They are 31 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".	During 1983, the current skylight panels were installed while the building was under construction. 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 and discoloration. They need to be replaced and cannot be refurbished.
2	2	Replace curbing's w/ granite	This project includes the removal of and replacement of the Community Center parking lot curbing with granite curbs. This includes both lots. The reinforced concrete curbing would have to be removed and the pavement would have to be repaired after the curbs were replaced. The original cement curbing installed over 33 years ago around the main parking lot and main drive and has been deteriorating for the past 12 plus years. Any attempts to make repairs, seem to be temporary only, therefore need to be done frequently. (as often as yearly). There is approximately 1497 feet of curbing in the existing parking lots. It is approximately \$30 per foot installed.	Currently we have beat up reinforced concrete curbs or asphalt curbs in the parking lots of the Community Center. We have tried to fix them but it has been only short term fixes. After the plowing season nothing lasts. The curbs are a mess, unsafe, uneven, and should be replaced.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
 Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
3	2	Grind & resurface parking	This project includes the grinding and repaving the current Seabrook Community Center parking lots. The lot has only been patched and will need to be repaved within the next few years. Last years areas that were cracking were patched with liquid and some had to be saw cut and paved. Anyway, this was only to buy some time, so that this project could be combined with replacing the curbing with granite.	The Seabrook Community Center parking lot was built in 1983. During the past 33 years the cracks were repaired about 3 different times and an inch to inch and a half pavement added one time. They did grind it down first, then apply the new layer of pavement. This will be the same process planned for 2018.
4	2	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 their 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.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
 Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
5	3	Skate park	<p>This project has been of interest for over 18 years. It would involve many years and phases. The first year would be a study, developing a design and pricing. First year would include developing a committee. A committee needs to be developed and conduct study on developing a skate park. A study would be developed using volunteers. This project is continuing to be pushed out to a later time due to the current economy. Future funding would be needed for technical design. Would like to see what the interest is now and who would like to be on a study committee.</p>	<p>Skate parks are a way of providing something for teens in particular to have a place to go. It would not be limited to teens, but helps provide challenges they are and have shown interests in. Teens are the hard group to engage in programs, but have been drawn to facilities like skate parks. Having a local park would help keep them from skating in shopping centers, roadways, parking lots, businesses, etc.</p>
6	3	Climbing Walls	<p>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 have attached some other options that are less money. The tall walls would challenge every age, where the eight foot walls would suit beginners or younger children such as summer campers. There is new technology 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.</p>	<p>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.</p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
8	3	Fitness Trail	32 years ago there was a nice stone dust trail behind the Community Center where people could walk for exercise, but now needs help due to fallen trees and debris. In addition to fixing the trail there is a plan to add exercise stations, so that people could workout and walk during the seasonable months. This would be another option for those who exercise at the Community Center. Plans would also include some educational signage for plants and nature's wonders. We are also planning to have a story book walks, which gets the youth and adults walking and having fun. First year would be developing a study using volunteers	Purpose is to offer more programs outside and in the summer. Also to mprove the surface so the sers will have a more comfortable and safe activity. This trail would provide alternate exercise activities and would be more than just walking.
8	3	Replace stage curtain	The Community Center stage curtain is starting to breakdown. The motor and hardware is over 30 years old. About 12-15 year ago we changed the certain due to tears and over all appearance. We have been having trouble with the curtain, mostly a mechanical issue. There also is a tear that has been repaired, but continues to come apart. We would change the motor and curtain.	We do open and close the stage curtain for events. In a couple years the actual curtain should be replaced. They last about 15-18 years and is getting some rips, due to the fabric breaking down. The curtain is used for pageants, special events, elections, plays, etc.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Recreation Dept.
 Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
9	3	Enlarge Exercise Room	This project would relocate the exercise room and develop it on a larger scale. We would be able to get more equipment into the room and use the exercise room as a meeting room and resource room. It would involve a study first year.	If the room could accommodate more equipment, more people could benefit from the room. Less waiting and more exercising. We have limited space, therefore it is limited and sometimes causes frustration for those waiting to use the equipment.
10	3	Swimming Pool	During the 6 year period of this CIP plan, the only part of the project would involve creating a study and research. The money needed to do this would be organized at a later date.	An Indoor pool would be a great asset to Seabrook so that families could learn to swim, swim year-round, and swim for exercise. Fees would help offset some costs. The plan would include a fee membership for both residents & non-residents. Non-residents would have to pay a much larger fee.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank 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	2	Replace skylight panels	FY 15									\$ 41,209		\$ 41,209
Estimated Useful Life: 30 years Classification: Replacement Appropriated To Date: \$0 \$ 41,209			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
2	2	Replace curbings w/ granite	FY 15											\$ -
Estimated Useful Life: 100+ years Classification: Replacement Appropriated To Date: \$0 \$ 68,000			FY 16											\$ -
			FY 17											\$ -
			FY 18					\$ 68,000						\$ 68,000
			FY 19											\$ -
			FY 20											\$ -
3	2	Grind & resurface parking	FY 15											\$ -
Estimated Useful Life: 100 + years Classification: Addition / Alteration Appropriated To Date: \$0 \$ 80,000			FY 16											\$ -
			FY 17											\$ -
			FY 18					\$ 80,000						\$ 80,000
			FY 19											\$ -
			FY 20											\$ -
4	2	Sr. Lounge Addition to SCC	FY 15											\$ -
Estimated Useful Life: 50+ years Classification: New Appropriated To Date: \$0 \$ -			FY 16											\$ -
			FY 17	Study	Study			Study		Study	Study			TBD
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	3	Skate Park	FY 15											\$ -
Estimated Useful Life: 30 + years Classification: New Appropriated To Date: \$0 \$ -			FY 16											\$ -
			FY 17											\$ -
			FY 18	Study	Study	Study		Study						TBD
			FY 19											\$ -
			FY 20											\$ -
6	2	Climbing Walls	FY 15											\$ -
Estimated Useful Life: 30 + years Classification: New Appropriated To Date: \$0 \$ -			FY 16	Study						Study				TBD
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
7	2	Continue Fitness Trail	FY 15											\$ -
Estimated Useful Life: 30 + years Classification: Addition / Alteration Appropriated To Date: \$0 \$ 30,000			FY 16							\$ 20,000		\$ 10,000		\$ 30,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
8	3	Replace stage curtain	FY 15											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 15,000			FY 16											\$ -
			FY 17							\$ 15,000				\$ 15,000
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Dept: Recreation Dept.
Submitted By: Sandra Beaudoin

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study/Design	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
9	3	Enlarge exercise room	FY 15											\$ -
Estimated Useful Life: 100 + years Classification: New Appropriated To Date: \$0 \$ -			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19	Study	Study									\$ -
			FY 20											\$ -
10	3	Swimming pool	FY 15											\$ -
Estimated Useful Life: 100 + years Classification: New Appropriated To Date: \$0 \$ -			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20	Study	Study									\$ -
Totals				\$ -	\$ -	\$ -	\$ -	\$ 148,000	\$ -	\$ 35,000	\$ -	\$ 51,209	\$ -	\$ 234,209

FY 2015 Total	\$ 41,209
FY 2016 Total	\$ 30,000
FY 2017 Total	\$ 15,000
FY 2018 Total	\$ 148,000
FY 2019 Total	\$ -
FY 2020 Total	\$ -

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

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

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Repair of Operation Building Roof	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Replacement - 1999 Chevrolet 4-wheel drive 3/4-Ton Pickup Truck	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Replacement - 2006 Chevrolet 3/4 - Ton Utility Truck	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	Replacement - 2008 Ford 1 -Ton Utility Truck (with reusable crane)	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -
2	2	Replacement - 1999 Freightliner Septic Hauler Truck	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	1	Final Design & Replacement of Outfall Pipe & Brackets - Under Rte 286 Bridge	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -
2	1	Overlay of Approximately 65,000 Sq. Feet of pavement (Pump Station Driveways, Treatment Plant Roadway & Parking Areas	\$ 90,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
TOTAL			\$ 588,000	\$ -	\$ 264,000	\$ 30,000	\$ 250,000	\$ 44,000	\$ -	\$ -

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Repair of Operation Building Roof	Contract a roofing company that specializes in commercial buildings of this type construction and repair a substantial number of serious leaks. Water has fallen on the emergency generator for the whole facility, laboratory test equipment, electrical control panel, file cabinets, and generally ruined many ceiling tiles and furniture.	Serious water damage will occur to critical equipment stored or part of the operations building structures.
1	1	Replacement - 1999 Chevrolet 4-wheel drive 3/4 -Ton Pickup Truck	The 1999 Chevrolet four-wheel drive 3/4 ton truck should have been replaced three years ago. Two previous attempts to replace this vehicle at town meetings were unsuccessful.	This vehicle is replaced approximately every six years. Repair cost to maintain safe operation is annually exceeding the value of the vehicle. This truck has over 180,000 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 3/4 -Ton Utility Truck	The 2006 Chevrolet 3/4-Ton utility truck is used daily by the crews.	This vehicle is scheduled to be replaced before major repair costs are realized. This vehicle has been used extensively as a mechanical service vehicle and has past nine years of service. It is also used to transport the collection system water jetting trailer needed to unplug clogged sewers and perform routine maintenance.
2	2	Replacement - 2008 Ford 1 - Ton Utility Truck (with reusable crane)	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 in manholes.

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
2	2	Replacement - 1999 Freightliner Septic Hauler Truck	The 1999 Freightliner Septic Hauler Truck was purchased as a used vehicle on March 1, 2004. The actual tank structure was taken from an older vehicle and added to this cab and frame. This vehicle could be sold by auction or by trade-in.	This vehicle is scheduled to be replaced approximately every fifteen-years. It is used to clean pump stations and sewer mains. It is also a standby emergency pump truck to service pump stations when extended power outages occur. Maintenance costs are escalating each year of service.
1	1	Final Design & Replacement of Outfall Pipe & Brackets - Under Rte 286 Bridge	To replace the outfall pipe and support brackets under the Route 286 bridge at the Blackwater River crossing.	The outfall pipe and support brackets under the bridge are unprotected and are badly rusted. It is not a question of if, it will fail. The question is when? When a failure occurs it will be an economic and environmental disaster. It will also be very difficult to repair.
2	1	Overlay of Approximately 65,000 Sq. Feet of pavement (Pump Station Driveways, Treatment Plant Roadway & Parking Areas)	This would be a two year project to overlay all Sewer Department pavement. Approximately 65,000 square feet and one-inch thick of hot-top.	Existing hot-top is approximately twenty 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.

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank 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	Repair of Operation Building Roof	FY 15				\$ 62,000							\$ 62,000
Estimated Useful Life: 20 years Classification: Replacement Appropriated To Date: \$0 \$ 62,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
1	1	Replacement - 1999 Chevrolet Truck	FY 15									\$ 38,000		\$ 38,000
Estimated Useful Life: 6 years Classification: Replacement Appropriated To Date: \$0 \$ 38,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
2	2	Replacement - 2006 Chevrolet Truck	FY 15								\$ 39,000			\$ 39,000
Estimated Useful Life: 6 years Classification: Replacement Appropriated To Date: \$0 \$ 39,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
2	2	Replacement - 2008 Ford Utility Truck (w/reusable crane)	FY 15											\$ -
Estimated Useful Life: 8 years Classification: Replacement Appropriated To Date: \$44,000			FY 16											\$ -
			FY 17											\$ -
			FY 18								\$ 44,000			\$ 44,000
			FY 19											\$ -
			FY 20											\$ -

CAPITAL IMPROVEMENT PLAN
DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Sewer Dept.
Submitted By: Philippe Maltais

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility StudyDesign	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Deptartmental Equipment	Other	Contingency	Total
2	2	Replacement - 1999 Freightliner Septic Hauler	FY 15								\$ 95,000			\$ 95,000
Estimated Useful Life: Classification: Appropriated To Date: \$ 95,000		Addition / Alteration \$10,000	FY 16											\$ -
			FY 17										\$ -	
			FY 18										\$ -	
			FY 19										\$ -	
			FY 20										\$ -	
1	1	Design/Replace - Under 286 bridge	FY 15											\$ -
Estimated Useful Life: Classification: Appropriated To Date: \$ 220,000		50 years Replacement	FY 16											\$ -
			FY 17				#####						\$ 220,000	
			FY 18										\$ -	
			FY 19										\$ -	
			FY 20										\$ -	
1	1	Overlay of pavement	FY 15				\$ 30,000							\$ 30,000
Estimated Useful Life: Classification: Appropriated To Date: \$ 90,000		\$0	FY 16				\$ 30,000							\$ 30,000
			FY 17				\$ 30,000						\$ 30,000	
			FY 18										\$ -	
			FY 19										\$ -	
			FY 20										\$ -	
Totals			\$ -	\$ -	\$ -	\$ 152,000	\$ 220,000	\$ -	\$ -	\$ 178,000	\$ 38,000	\$ -	\$ 588,000	

FY 2015 Total \$ 264,000
FY 2016 Total \$ 30,000
FY 2017 Total \$ 250,000
FY 2018 Total \$ 44,000
FY 2019 Total \$ -
FY 2020 Total \$ -

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

Submitted By: Kelly O'Connor
Dept: Town Hall

					Request					
Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Roof Replacement - Town Hall	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	Generator & Concrete Pad	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		TOTAL	\$ 125,000	\$ -	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Submitted By: Kelly O'Connor
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
	1	Roof Replacement - Town Hall	Town Halls roof has several leaks and is in need of a new roof.	Roof on Town Hall has nor been replaced and is over 20 yrs old.
2	2	Generator & Concrete Pad	To replace the old generator with a new Kohler 100 REZGB 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 or the first floor heating. Needs to be up to code to run the elevator to be in compliance with Americans with Disabilities Act.

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

Submitted By: Kelly O'Connor
Dept: Town Hall

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility StudyDesign	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
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1	1	Replace Roof - Town Hall	FY 15					\$ 25,000						\$ 25,000
Estimated Useful Life: Classification: Appropriated To Date:	15 - 25 years Replacement \$0		FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

2	2	Replace Generator	FY 15											\$ -
Estimated Useful Life: Classification: Appropriated To Date:	15+ years Replacement \$0		FY 16					\$ 100,000						\$ 100,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

Totals	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
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FY 2015 Total	\$ 25,000
FY 2016 Total	\$ 100,000
FY 2017 Total	\$ -
FY 2018 Total	\$ -
FY 2019 Total	\$ -
FY 2020 Total	\$ -

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

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
					FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	1	Loader / Backhoe	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Well Cleaning & Maintenance	\$ 300,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
3	1	Water Supply Source	TBD	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Land Acquisition	TBD	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -
5	2	Tow Behind Air Compressor	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
6	2	Anne's Lane Line Replacement	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
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			\$ 868,000	\$ -	\$ 158,000	\$ 210,000	\$ 119,000	\$ 91,000	\$ 110,000	\$ 180,000

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1	1	Loader / Backhoe	Acquire 2015 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 plus 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's 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	Water Supply Source	To replace failing water sources or develop new water sources. New wells to be constructed to increase water pumping capacity for the water system users and to prevent future water bans. This would include all aspects of well construction and infrastructure so the well can be connected to the water treatment plant if needed.	To stay ahead of the demand for water as the Town of Seabrook continues to grow. We are already at capacity a number of days a year during the month of July. By acquiring more land the Town will be protecting future water supplies which will provide more water for residential and commercial use. The town needs to be developing new sources as it can take five years to develop a new source.

**CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
4	1	Land Acquisition	To purchase land for water source development and to protect future and existing water supplies from real estate development.	To stay ahead of the demand for water as the Town of Seabrook continues to grow. We are already at capacity a number of days a year during the month of July. By acquiring more land the Town will be protecting future water supplies which will provide more water for residential and commercial use. The town needs to be developing new sources as it can take five years to develop a new source.
5	2	Tow Behind Air Compressor	Replace 30 year old tow behind air compressor.	Air compressor will be 30 years old in 2015.
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 and has suffered from numerous and frequent line breaks. There are too many houses for this size line and the water line runs too far for a 1-inch water line which can cause pressure drops during the times of high demand.
7	2	Replace #61 Utility Truck	Replace 2007 Ford F-150 2 wheel drive service truck with a 4 wheel drive service truck.	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. During the blizzard 2013 named "Nemo" all of the department's 2 wheel drive trucks were useless.
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.

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
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 2017.
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 2019.
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	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
1	1	Loader / Backhoe	FY 15								\$ 108,000			\$ 108,000
Estimated Useful Life: 15 years Classification: New Appropriated To Date: \$0 \$ 108,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
2	1	Well Cleaning & Maintenance	FY 15		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
Estimated Useful Life: Classification: Replacement Appropriated To Date: \$0 \$ 300,000			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
			FY 20		\$ 5,000			\$ 40,000					\$ 5,000	\$ 50,000
3	1	Water Supply Source	FY 15		TBD									TBD
Estimated Useful Life: 100 years Classification: New Appropriated To Date: \$0 TBD			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
4	1	Land Acquisition	FY 15		TBD									TBD
Estimated Useful Life: 5 years Classification: New Appropriated To Date: \$0 TBD			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

CAPITAL IMPROVEMENT PLAN

INDIVIDUAL PROJECT COST SUMMARY

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
5	2	Tow Behind Air Compressor	FY 15											\$ -
Estimated Useful Life: 15 years Classification: Replacement Appropriated To Date: \$0 \$ 25,000			FY 16								\$ 25,000			\$ 25,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
6	2	Annes's Lane Line Replacement	FY 15											\$ -
Estimated Useful Life: 60 years Classification: Replacement Appropriated To Date: \$0 \$ 135,000			FY 16		\$ 20,000			\$ 78,000	\$ 15,000				\$ 22,000	\$ 135,000
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
7	2	Replace #61 Truck	FY 15											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 41,000			FY 16											\$ -
			FY 17											\$ -
			FY 18								\$ 41,000			\$ 41,000
			FY 19											\$ -
			FY 20											\$ -
8	2	Scada Radio Replacement	FY 15											\$ -
Estimated Useful Life: 20 Years Classification: Replacement Appropriated To Date: \$0 \$ 26,000			FY 16											\$ -
			FY 17								\$ 26,000			\$ 26,000
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -

**CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY**

Dept: Water Dept.
Submitted By: Curtis Slayton

Priority Category	Rank in Category	Project Title	Fiscal Years	Feasibility Study	Design	Land Acquisition	Site Improvements	Construction	Construction Inspection	Furnishings / Equipment	Departmental Equipment	Other	Contingency	Total
9	2	Replace #63 Truck	FY 15											\$ -
Estimated Useful Life: 10 Years Classification: Replacement Appropriated To Date: \$0 \$ 43,000			FY 16											\$ -
			FY 17								\$ 43,000			\$ 43,000
			FY 18											\$ -
			FY 19											\$ -
			FY 20											\$ -
10	3	Water System Study	FY 15											\$ -
Estimated Useful Life: N/A Classification: New Appropriated To Date: \$0 \$ 60,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19	\$ 60,000										\$ 60,000
			FY 20											\$ -
11	2	Filter Media Replacement	FY 15											\$ -
Estimated Useful Life: 7 - 10 years Classification: Replacement Appropriated To Date: \$0 \$ 130,000			FY 16											\$ -
			FY 17											\$ -
			FY 18											\$ -
			FY 19											\$ -
			FY 20								\$ 130,000			\$ 130,000
Totals				\$ 60,000	\$ 50,000	\$ -	\$ -	\$ 318,000	\$ 15,000	\$ -	\$ 373,000	\$ -	\$ 52,000	\$ 868,000

FY 2015 Total	\$ 158,000
FY 2016 Total	\$ 210,000
FY 2017 Total	\$ 119,000
FY 2018 Total	\$ 91,000
FY 2019 Total	\$ 110,000
FY 2020 Total	\$ 180,000

CAPITAL IMPROVEMENT PLAN
INDIVIDUAL PROJECT COST SUMMARY

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CAPITAL IMPROVEMENT PLAN DEPARTMENT PROJECT SUMMARY PRIORITY LIST

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Project Title	Total Cost	Sums Appropriated To Date	Request					
				FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
1	Widen Route 1	\$ 6,800,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 2,500,000	\$ -	\$ 2,800,000	\$ -
2	Rocks Rd	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
3	Improve 107	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
4	Rail Trail	\$ 500,000	\$ -	\$ 100,000	\$ 150,000	\$ 250,000			
5	Folly Mill	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
6	Pub Trans Hub	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
7	Beach Mgmt. Plan	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
8	Safe Routes to School	\$ 400,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total		\$ 37,450,000	\$ 1,500,000	\$ 1,800,000	\$ 350,000	\$ 3,000,000	\$ -	\$ 8,050,000	\$ 24,250,000

Route 1 Widening

- | | |
|--------------------------------|-----------------------------------|
| 1) Route 107 to SUNOCO Station | \$3,200,000 - 2013 DDR - Complete |
| 1) Railroad Ave to Route 107 | \$1,500,000 - 2015 NHDOT |
| 3) SUNOCO Station to Dearborne | \$2,500,000- 2017 Exaction Fees |
| 4) Route 1 at Town Hall | \$2,800,000 - 2019 Exaction Fees |

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

Draft 2015 CIP 8/17/14

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
1		Widen US Route 1 to Five Lanes	<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.</p> <p>The widely varying widths along this relatively narrow stretch of roadway exacerbates 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, Kohl's and DDR such mitigation has included the expansion of 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 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 1990 Master Plan (page 168), the 2000 Master Plan (page 262) and the 2011 Master Plan.</p> <p>Other Supporting Documentation (available at the Seabrook Planning Board Office): Site Plans for Wal-Mart, Kohl's, Lowes, DDR 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 Vanesse 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>, page168. <u>Seabrook Master Plan 2000</u>, page 262. <u>Seabrook Master Plan 2011-20</u>.</p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
2		Traffic Signal at Rocks Road	The Planning Board proposes the installation of signal lights at Rocks Road.	<p>This is one of the most dangerous intersections in Seabrook. Due to the heavy traffic congestion along the Route 1 corridor and the recent addition of the DDR shopping plaza 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 has been partially addressed with the opening of the transfer station road out to the North Access Road. Unfortunately that road is only open during transfer station business hours leaving the residents of Rocks Road with no safe access to Route 1 south.</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. That money had to be returned to developers because the NH DOT did not use the funds in the six year time frame required by NH RSAs.</p> <p>Other supporting documentation (available at the Seabrook Planning Board Office): Site Plan approvals for Advanced Auto, Holiday Inn Express, and The Dollar Store.</p>
3		Improve Route 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>
4		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. The rails have been removed from the trail by the NH DOT but the railroad ties are still in place. Other Supporting Documentation (available at the Seabrook Planning Board Office): <u>Seabrook Master Plan 2011-20</u>.</p>

CAPITAL IMPROVEMENT PLAN
PROJECT DESCRIPTION JUSTIFICATION

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
5		Restoration of I-95 crossing at 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 Massachusetts. It is a frequent occurrence that traffic is gridlocked at the Rt. 107 and Rt. 1 intersection due to the back-up caused by this bridge. 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 Route 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. 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: <i>"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."</i></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

Dept: Planning Board
Submitted By: Don Hawkins

Priority Category	Rank in Category	Project Title	Project Description	Project Justification
6		Public Transit 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.
7		Beach Mgt. Plan	The Planning Board proposes a project to protect the dunes, harbor, salt marshes 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.
8		Safe Routes to Schools	The Planning Board and the Seabrook Safe Routes to Schools (SRTS) Committee propose to improve pedestrian and bicycle movement in and around the school zone in Seabrook.	The Seabrook Safe Routes to Schools (SRTS) Committee has proposed upgrading the traffic signals at the intersection at US 286 and Washington Road for pedestrian activation with associated sidewalk and crosswalk improvements. The SRTS Committee also proposes reconfiguring the intersection of Washington Rd. and Walton Rd. near the Seabrook Elementary and Middle Schools. Finally the SRTS Committee proposed to complete a portion of the East Coast Greenway project from Railroad Ave. to Home Depot, a total of 0.5 miles All these projects are designed to improve the safety of the children walking and bicycling to the Seabrook Schools. The estimated cost for the projects is \$770,000. The Seabrook match of 20% would be \$154,000. The town has applied to the Transportation Alternatives Program for funding.