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# CIP 2024

## Executive Summary

Town Manager

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## CIP 2024

I am pleased to present the 2024 Town of Seabrook CIP to the Board of Selectmen. This document is the second utilizing the new methodology from last year. The plan will try to do more than just show individual projects, although that is obviously a large piece of the plan. At its most basic we give the Board a six year breakdown by Department, which is contained in the first set of the below tables. This plan also looks at a breakdown of projects in other ways, including by project category (vehicles, buildings, paving improvements, roads and sidewalks, sewer infrastructure, water infrastructure, etc) and by financing sources and methods. In order to make this more than simply a departmental “wish list” a close look at financing sources and methods is critically important. This document has been the traditional driver of the annual warrant which is a large part of the annual budget and the overall tax burden. An important caveat for the Board as we begin to examine this document relates to water and sewer capital spending. As you know the Board has directed a move towards full enterprise accounting for those two funds. In advance of that change I have carried water and sewer capital as general fund obligations. That will change upon adoption of a full enterprise system.



The first set of tables is the departmental breakdown. In DPW since the initial Board review there has been added a repair of the River Street boat ramp, which has been repaired in the past, as well as masonry repairs to the Elmwood Cemetery wall.

With new water sources coming on line and with the upgrades necessary to maintain our wastewater plant there are some potentially major costs directly ahead. Even with the move to enterprise accounting it is likely that some bond finance will be required if projects are to be undertaken. If that course is taken the bond repayments would be obligations of the water/sewer enterprise funds in future years. I have attached both what I consider to be the

primary funding source for each project as well as the type of finance. The bond number is simply too high, but it is the basis for discussion. I will provide the bond schedule for Seabrook as part of this submission. By way of definition the term “pay-go” refers to a pay as you go model, generally a one off expenditure paid for through the general fund.

### DPW

		2024	2025	2026	2027	2028	2029	Six Year Total
Replace One Ton Dump 56	Vehicles	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Resurface DPW Lot	Paving	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Replace Transfer Station Scale	Machinery Equipment	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Stormwater Pump Stations	Stormwater Infrastructure	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Road Program	Roads Sidewalks	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$2,952,000
Replace Beach Tractor	Vehicles	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Replace Truck 58	Vehicles	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Replace Truck 55	Vehicles	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Sidewalk Plow	Vehicles	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Replace Truck 50	Vehicles	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Replace Truck 53	Vehicles	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Sidewalks Liberty Lane to Library</b>	Roads Sidewalks	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Sidewalk Centennial to Liberty</b>	Roads Sidewalks	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Rubbish Packer Replace 76</b>	Vehicles	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Rubbish Packer Replace 71</b>	Vehicles	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>Pave Recycling</b>	Paving	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Recycling Baler</b>	Machinery Equipment	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
<b>Trash Compacter</b>	Machinery Equipment	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>Recycling Truck 75</b>	Vehicles	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
<b>Cemetery Columbarias</b>	Land	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
<b>Dry Sprinkler</b>	Facilities	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Repave Gov. Weare</b>	Paving	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
<b>Repaving Vets Park</b>	Paving	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
<b>Gov. We are Park Expand</b>	Parks	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
<b>Drainage Design</b>	Drainage	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
<b>Causeway Bridge Repairs</b>	Roads Sidewalks	\$0	\$0	\$0	\$181,500	\$200,000	\$0	\$381,500
<b>Drainage Groveland St.</b>	Drainage	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
<b>Drainage Atlantic at Lawrence</b>	Drainage	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
<b>Repave Hillside Existing</b>	Paving	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Repave Hillside New</b>	Paving	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Lighting Vets Stadium</b>	Parks	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Transfer Station Roof</b>	Facilities	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>River Street Boat Ramp</b>	Facilities	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Masonry Repairs Elmwood Cemetery</b>	Cemetery	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>DPW Totals</b>		\$1,637,000	\$1,205,000	\$1,328,000	\$1,358,500	\$1,437,000	\$537,000	\$7,502,500

### Wastewater

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Replace 1989 Loader</b>	Vehicles	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Sewer Transformer</b>	Sewer Infrastructure	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
<b>Climate Resiliency</b>	Sewer Infrastructure	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
<b>SCADA</b>	Machinery Equipment	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
<b>I and I</b>	Sewer Infrastructure	\$0	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
<b>Pump Stations</b>	Sewer Infrastructure	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$2,100,000	\$16,900,000
<b>Replace Truck 93</b>	Vehicles	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
<b>Phase 2 Upgrades</b>	Sewer Infrastructure	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
<b>Sewer Totals</b>		\$10,369,000	\$2,500,000	\$4,750,000	\$3,650,000	\$2,045,000	\$2,250,000	\$25,564,000

## Water

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>SCADA</b>	Water Infrastructure	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Connect Gravel Pack1</b>	Water Infrastructure	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>Water Filters</b>	Water Infrastructure	\$0	\$0	\$505,000	\$0	\$0	\$0	\$505,000
<b>Replace Water 2012 Dump</b>	Vehicles	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
<b>Bedrock Well 4</b>	Water Infrastructure	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Water Wells</b>	Water Infrastructure	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
<b>Contribution Water Fund</b>	Water Infrastructure	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Water Source Permit</b>	Water Infrastructure	\$8,200,000	\$0	\$0	\$0	\$0	\$0	\$8,200,000
<b>Water Meters</b>	Machinery Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<b>Water Totals</b>		\$8,469,000	\$95,000	\$675,000	\$95,000	\$445,000	\$165,000	\$9,944,000

Police

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Female Locker Room</b>	Facilities	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Weight Room</b>	Facilities	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
<b>Equipment</b>	Life Safety	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
<b>Police Capital Fund</b>	Life Safety	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
<b>Police Totals</b>		\$86,000	\$35,000	\$240,000	\$35,000	\$35,000	\$35,000	\$466,000

## Fire

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Parking Lot Pave</b>	Paving	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
<b>Fire Dispatch Maint.</b>	Communications	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Replace Engine 1</b>	Vehicles	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
<b>SCBA Purchase</b>	Life Safety	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
<b>Fire Capital Fund Cont.</b>	Life Safety	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
<b>Turnout Gear</b>	Life Safety	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
<b>Insulation Apparatus Bay</b>	Buildings	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Ambulance 43</b>	Vehicles	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
<b>Ambulance 44</b>	Vehicles	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000
<b>Fire Totals</b>		\$855,000	\$590,000	\$720,000	\$270,000	\$270,000	\$90,000	\$2,795,000



## Recreation

		2024	2025	2026	2027	2028	2029	Six Year Total
<b>Bus</b>	Vehicles	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000
<b>Repurpose Lockers</b>	Facilities	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
<b>Stage Curtain</b>	Facilities	\$0	\$0	\$0	\$7,700	\$0	\$0	\$7,700
<b>Kitchen Renovation</b>	Facilities	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<b>Recreation Totals</b>		\$140,000	\$20,000	\$12,500	\$20,200	\$12,500	\$0	\$205,200

### All Departments

	2024	2025	2026	2027	2028	2029	Six Year Total
<b>Fire</b>	\$855,000	\$590,000	\$720,000	\$270,000	\$270,000	\$90,000	\$2,795,000
<b>Police</b>	\$86,000	\$35,000	\$240,000	\$35,000	\$35,000	\$35,000	\$466,000
<b>DPW</b>	\$1,637,000	\$1,205,000	\$1,328,000	\$1,358,500	\$1,437,000	\$537,000	\$7,502,500
<b>Wastewater</b>	\$10,369,000	\$2,500,000	\$4,750,000	\$3,650,000	\$2,045,000	\$2,250,000	\$25,564,000
<b>Water</b>	\$8,469,000	\$95,000	\$675,000	\$95,000	\$445,000	\$165,000	\$9,944,000
<b>Recreation</b>	\$140,000	\$20,000	\$12,500	\$20,200	\$12,500	\$0	\$205,200
<b>Grand Totals</b>	\$21,556,000	\$4,445,000	\$7,725,500	\$5,428,700	\$4,244,500	\$3,077,000	\$46,476,700

Town of Seabrook, NH  
*Capital Improvement Program*  
**2024 through 2029**  
**FUNDING BY YEAR**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Ambulance Revolving Fund	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 680,000
Comcast Annual Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire SCBA Capital Fund	\$ -	\$ 320,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 430,000
General Fund	\$ 12,364,000	\$ 3,260,000	\$ 6,452,500	\$ 4,856,700	\$ 3,672,500	\$ 2,540,000	\$ 33,145,700
Highway Block Grant/Other I	\$ 652,000	\$ 820,000	\$ 573,000	\$ 527,000	\$ 527,000	\$ 492,000	\$ 3,591,000
Police Equipment Capital Fun	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ 205,000
Recycling Revolving Fund	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
Water Capital Fund	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000
<b>Total</b>	<b>\$ 21,556,000</b>	<b>\$ 4,445,000</b>	<b>\$ 7,725,500</b>	<b>\$ 5,428,700</b>	<b>\$ 4,244,500</b>	<b>\$ 3,077,000</b>	<b>\$ 46,476,700</b>

**Town of Seabrook, NH**  
*Capital Improvement Program*  
**2024 through 2029**  
**FUNDING BY YEAR**

Funding Source	2024	2025	2026	2027	2028	2029	Total
Bond Finance	\$ 18,200,000	\$ 2,500,000	\$ 4,500,000	\$ 3,500,000	\$ 1,800,000	\$ 2,100,000	\$ 32,600,000
Lease	\$ 718,000	\$ 237,500	\$ 577,500	\$ 237,500	\$ 237,500	\$ 45,000	\$ 2,053,000
PayGo	\$ 2,638,000	\$ 1,707,500	\$ 2,648,000	\$ 1,691,200	\$ 2,207,000	\$ 932,000	\$ 11,823,700
<b>Total</b>	<b>\$ 21,556,000</b>	<b>\$ 4,445,000</b>	<b>\$ 7,725,500</b>	<b>\$ 5,428,700</b>	<b>\$ 4,244,500</b>	<b>\$ 3,077,000</b>	<b>\$ 46,476,700</b>

Town of Seabrook, NH  
*Capital Improvement Program*  
 2024 through 2029  
**PROJECTS BY CATEGORY**

Category	Department	2024	2025	2026	2027	2028	2029	Total
<b>Buildings</b>								
Fire New Sub-Station	Fire Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Insulation Fire Apparatus Bay	Fire Department	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Buildings Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Communications</b>								
Fire Dispatch Maintenance	Fire Department	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Communications Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Drainage</b>								
DPW Drainage Design and Construction	Public Works	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 175,000
Drainage Mitigation Atlantic Ave at Lawrence Street	Public Works	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -	\$ 193,000
Drainage Mitigation Groveland Street	Public Works	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
<b>Drainage Total</b>		<b>\$ 35,000</b>	<b>\$ 228,000</b>	<b>\$ 81,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 414,000</b>
<b>Facilities &amp; Other Improvements</b>								
DPW Install Dry Sprinkler at Town Yard Building	Public Works	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Masonry Repairs to Elmwood Cemetery Wall	Public Works	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Phase 2 Wastewater Upgrades	Wastewater	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Police Renovate Female Locker Room	Police Department	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Police Weight Room Renovations	Police Department	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Recreation Kitchen Renovation	Recreation	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Repairs to River Street Boat Ramp	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Replace Recreation Stage Curtain	Recreation	\$ -	\$ -	\$ -	\$ 7,700	\$ -	\$ -	\$ 7,700
Replace Transfer Station Roof	Public Works	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Repurpose Recreation Locker Rooms	Recreation	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
<b>Facilities &amp; Other Improvements Total</b>		<b>\$ 6,266,000</b>	<b>\$ 87,500</b>	<b>\$ 50,000</b>	<b>\$ 7,700</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 6,511,200</b>
<b>Land</b>								
DPW Cemetery Columbaria's	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
<b>Land Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Life Safety Equipment</b>								
Addition Police Capital Fund	Police Department	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000
Contribution to Fire Equipment Capital Fund	Fire Department	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000
Fire Department SCBA Equipment	Fire Department	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Fire Purchase Turnout Gear	Fire Department	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Police Mandatory Equipment Purchase	Police Department	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ 205,000
<b>Life Safety Equipment Total</b>		<b>\$ 125,000</b>	<b>\$ 445,000</b>	<b>\$ 440,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 1,385,000</b>
<b>Machinery &amp; Equipment</b>								
DPW Replace Recycling Baler	Public Works	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
DPW Replace Trash Compactor	Public Works	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
DPW Transfer Station Replace Scale	Public Works	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Sewer SCADA Maintenance	Wastewater	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
Water Meter Replacement	Water	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
<b>Machinery &amp; Equipment Total</b>		<b>\$ 115,000</b>	<b>\$ 85,000</b>	<b>\$ 155,000</b>	<b>\$ 30,000</b>	<b>\$ 125,000</b>	<b>\$ 30,000</b>	<b>\$ 540,000</b>
<b>Parks Improvements</b>								
DPW Governor Weare Park Expansion	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
DPW Replace Lighting Veterans Park	Public Works	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Parks Improvements Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 295,000</b>

Town of Seabrook, NH  
*Capital Improvement Program*  
 2024 through 2029  
**PROJECTS BY CATEGORY**

Category	Department	2024	2025	2026	2027	2028	2029	Total
<b>Paving Improvements</b>								
DPW Paving New Cemetery Lanes Hillside	Public Works	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
DPW Repave Existing Lanes Hillside Cemetery	Public Works	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
DPW Resurface Public Works Facility Parking Lot	Public Works	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fire Department Parking Lot Resurface	Fire Department	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Pave Areas at Transfer Station Around Recycle Center	Public Works	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Repaving of Governor Weare Parking Area	Public Works	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Resurface Access Road and Parking Lot Veterans Park	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
<b>Paving Improvements Total</b>		<b>\$ 210,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 490,000</b>
<b>Roads and Sidewalks</b>								
DPW Annual Road Program	Public Works	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 492,000	\$ 2,952,000
DPW Causeway Bridge Repairs	Public Works	\$ -	\$ -	\$ -	\$ 181,500	\$ 200,000	\$ -	\$ 381,500
DPW New Sidewalks Liberty Lane to Library	Public Works	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
New Sidewalk Centennial and Railroad to Liberty Lane	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>Roads and Sidewalks Total</b>		<b>\$ 492,000</b>	<b>\$ 492,000</b>	<b>\$ 642,000</b>	<b>\$ 673,500</b>	<b>\$ 842,000</b>	<b>\$ 492,000</b>	<b>\$ 3,633,500</b>
<b>Sewer Infrastructure</b>								
Collection System Inflow and Infiltration Investigation and Correction	Wastewater	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
Pump Station Upgrades	Wastewater	\$ 4,000,000	\$ 2,500,000	\$ 4,500,000	\$ 2,000,000	\$ 1,800,000	\$ 2,100,000	\$ 16,900,000
Sewer Transformer	Wastewater	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Wastewater Plant Climate Resiliency Project	Wastewater	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
<b>Sewer Infrastructure Total</b>		<b>\$ 4,095,000</b>	<b>\$ 2,500,000</b>	<b>\$ 4,750,000</b>	<b>\$ 3,650,000</b>	<b>\$ 1,950,000</b>	<b>\$ 2,250,000</b>	<b>\$ 19,195,000</b>
<b>Stormwater Infrastructure</b>								
DPW Stormwater Drainage Pump Stations	Public Works	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 175,000
<b>Stormwater Infrastructure Total</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>Vehicles</b>								
Ambulance Replacement #43	Fire Department	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Ambulance Replacement #44	Fire Department	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
DPW Replace Beach Tractor	Public Works	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
DPW Replace Recycling Truck 75	Public Works	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
DPW Replace Trackless 2015 Sidewalk Snowblower	Public Works	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
DPW Replace Truck 76 2008 Rubbish Packer	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fire Department Replace Engine (Pumper) 1	Fire Department	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ 900,000
Purchase New Recreation Passenger Bus	Recreation	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ 50,000
Replace DPW Ford F350 One Ton Dump Truck 56	Public Works	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Replace DPW Truck #55, Dump with Snow Removal Equipment	Public Works	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Replace DPW Truck 50 Ford F-350 4x4 Dump with Snow Removal Equipment	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Replace DPW Truck 53 2017 Ford F-350 Dump with Snow Removal Equipment	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Replace DPW Truck 58 2007 International Dump	Public Works	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Replace DPW Truck 71 Rubbish Packer	Public Works	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Replace Wastewater Utility Truck #93	Wastewater	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000
Replace Water 2012 Dump Truck	Water	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000
Replacement Sewer 1989 Loader	Wastewater	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Vehicles Total</b>		<b>\$ 1,443,000</b>	<b>\$ 407,500</b>	<b>\$ 927,500</b>	<b>\$ 662,500</b>	<b>\$ 362,500</b>	<b>\$ 45,000</b>	<b>\$ 3,848,000</b>
<b>Water Infrastructure</b>								
Contribution Water Capital Fund	Water	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Water Connect Gravel Pack 1 to Generator	Water	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Water Department SCADA Upgrade	Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Water Filters Media Replacement	Water	\$ -	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000
Water Replace/Repair Bedrock Well 4	Water	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Town of Seabrook, NH  
*Capital Improvement Program*  
**2024 through 2029**  
**PROJECTS BY CATEGORY**

Category	Department	2024	2025	2026	2027	2028	2029	Total
<b>Water Source Permitting</b>	Water	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000
<b>Water Well Maintenance</b>	Water	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
<b>Water Infrastructure Total</b>		\$ 8,340,000	\$ 65,000	\$ 645,000	\$ 65,000	\$ 415,000	\$ 135,000	\$ 9,665,000
(blank)								
(blank)	(blank)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>(blank) Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 21,556,000	\$ 4,445,000	\$ 7,725,500	\$ 5,428,700	\$ 4,244,500	\$ 3,077,000	\$ 46,476,700

Town of Seabrook, NH  
**Capital Improvement Program**

**COVER PAGE**



## Capital Improvement Project 2024 through 2029

### PROJECT #26 FIRE DEPARTMENT PARKING LOT RESURFACE

<b>Construction Year:</b>	2024	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

**Project Description:**

This Project is to resurface all of the paved areas around the Fire Department.

**Project Justification:**

In 2015 the Fire Department had a Capital Needs Assessment completed by Trident Project Advantage Group. This report illustrated the current status of the Fire Department as an overall asset. This assessment was completed to help guide our department in the needs that should be addressed along with when they should be completed. In this report it was outlined to do pavement replacement in Year 2017.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000

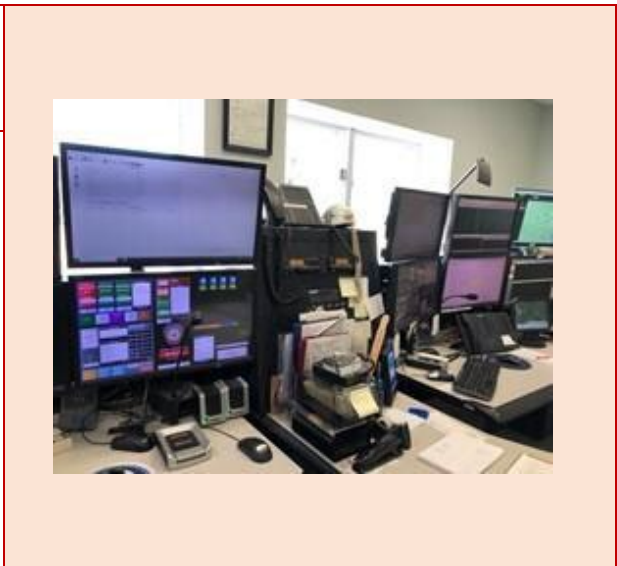
## Capital Improvement Project

2024 through 2029

PROJECT #27

FIRE DISPATCH MAINTENANCE

<b>Construction Year:</b>	2024	<b>Category:</b>	Communications
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

**Project Description:**

This Project will be for maintaining the Dispatch Center. The Dispatch Center was completely redesigned and built in 2016. This Article is for maintenance and updates/upgrades in software and equipment. No updates or upgrades have been made since the 2016 changes.

**Project Justification:**

The dispatch center was rebuilt in 2016. This is for routine updates/upgrades. The dispatch center should maintain the highest level of technology and be as up to date as possible.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #28

FIRE DEPARTMENT REPLACE ENGINE (PUMPER) 1

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

**Project Description:**

This project is to replace one of the Fire Department Engines (pumper). Our current Engine 1 is a 2001, this engine will be approximately 21 years old when we trade it in, if passed. Engines like these should be replaced every 10-15 years.

**Project Justification:**

Replacing our oldest Engine is one of our priorities. This engine is a 2001 and will potentially start to become expensive to maintain and run. These Engines should be replaced every 10-15 years, to eliminate unexpected and expensive breakdowns.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
<b>Total</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$900,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
<b>Total</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$900,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #29

FIRE NEW SUB-STATION

<b>Construction Year:</b>	2025	<b>Category:</b>	Buildings
<b>Department:</b>	Fire Department	<b>Priority:</b>	2
<b>Project Type:</b>	Capital Asset		



### Project Description:

**Project Description:**

This is now listed as study, with no dollar amounts. This project would be to erect a New Fire Sub-Station. As the Town of Seabrook has grown over the last 15 years, so have the calls for service. This increase in calls for service has dictated growth of the Fire Department. To better serve and respond to this increase in calls a second Sub-Station would increase the ability to respond to these calls.

**Project Justification:**

The explosive growth of our town has dictated many things. One of which is the need for a second substation. The substation would improve our Department response times and provide adequate room for the various apparatus needed to protect the Town of Seabrook.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond Finance		\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Capital Improvement Project

2024 through 2029

PROJECT #31

FIRE DEPARTMENT SCBA EQUIPMENT

<b>Construction Year:</b>	2025	<b>Category:</b>	Life Safety Equipment
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

The mandatory purchase of SCBA breathing equipment for our firefighters. This equipment must be replaced in 10-year intervals. Both SCBA and turnout gear are envisioned to be paid for through the Fire Equipment capital fund, designed to allow for annual allocations to smooth these required purchases.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fire SCBA Capital Fund	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
<b>Total</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
<b>Total</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #33

### CONTRIBUTION TO FIRE EQUIPMENT CAPITAL FUND

<b>Construction Year:</b>	2023	<b>Category:</b>	Life Safety Equipment
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

Annual Contribution to the Fire Equipment Capital Fund

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$540,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$540,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #55

FIRE PURCHASE TURNOUT GEAR

<b>Construction Year:</b>	2026	<b>Category:</b>	Life Safety Equipment
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Fire Turnout gear is the protective equipment worn by firefighters. This gear must be changed out every six years and is a mandatory purchase.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fire SCBA Capital Fund	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000

## Capital Improvement Project

2024 through 2029

PROJECT #75

REPLACE INSULATION FIRE APPARATUS BAY

<b>Construction Year:</b>	2024	<b>Category:</b>	Buildings
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

To remove rolled batten insulation from the Attic Space and mil poly plastic. Price includes installation and haul away. 7290 sq. feet.

Install 5 inches of 2.0 ld. closed cell spray foam to prescribed areas.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000



## Capital Improvement Project

2024 through 2029

PROJECT #149

AMBULANCE REPLACEMENT #43

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace a front-line ambulance in accordance with a replacement schedule. This ambulance purchased in 2010.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ambulance Revolving Fund	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Total	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
Total	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000

## Capital Improvement Project

2024 through 2029

PROJECT #151

AMBULANCE REPLACEMENT #44

<b>Construction Year:</b>	2026	<b>Category:</b>	Vehicles
<b>Department:</b>	Fire Department	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace Ambulance 44, which was purchased in 2013.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ambulance Revolving Fund	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Total	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Total	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000

## Capital Improvement Project

2024 through 2029

PROJECT #34

### POLICE RENOVATE FEMALE LOCKER ROOM

<b>Construction Year:</b>	2024	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Police Department	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

Remodel women's locker room at SPD Headquarters (including both materials and labor costs). Existing locker room is outdated and original to the buildings opening in 1986. Plumbing fixtures are corroded. Ceiling fan is not properly vented to the outside. Ceiling tiles are dried out and cracking. Tile is faded. Grout is dried out and moldy. Remodel would include new floor, wall and ceiling tile as well as a new ceiling fan.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #35

### POLICE WEIGHT ROOM RENOVATIONS

<b>Construction Year:</b>	2024	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Police Department	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

The existing weight room is original to the buildings opening in 1986 and has never been updated. The carpeting is worn, stained and torn. The walls are in need of repair and fresh paint. The ceiling fans are falling out of the ceiling. The remodel would consist of repairing and painting the walls, replacing the ceiling fans and installing a rubber floor like what is seen in most commercial gyms.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

## Capital Improvement Project

2024 through 2029

PROJECT #37

### POLICE MANDATORY EQUIPMENT PURCHASE

<b>Construction Year:</b>	2026	<b>Category:</b>	Life Safety Equipment
<b>Department:</b>	Police Department	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

Purchase of protective vests, tasers, firearms, and digital cruiser equipment. Vests and tasers and firearms must be replaced on a scheduled basis.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Police Equipment Capital Fund	\$0		\$205,000	\$0	\$0	\$0	\$205,000
Total	\$0		\$205,000	\$0	\$0	\$0	\$205,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0		\$205,000	\$0	\$0	\$0	\$205,000
Total	\$0		\$205,000	\$0	\$0		\$205,000

## Capital Improvement Project

2024 through 2029

PROJECT #38

ADDITION POLICE CAPITAL FUND

<b>Construction Year:</b>	2024	<b>Category:</b>	Life Safety Equipment
<b>Department:</b>	Police Department	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

Annual Addition to Police Equipment Capital Fund

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

## Capital Improvement Project

2024 through 2029

PROJECT #19

REPLACE DPW FORD F350 ONE TON DUMP TRUCK 56

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace existing Ford F-350 one ton Dump truck. The existing truck is equipped with a snow-plow and sander. It is a front line truck which sees daily use and is an integral part of DPW's snow and ice removal and mitigation efforts. This vehicle is used to access smaller town roads which are difficult for larger heavier trucks to service for snow and ice removal. This 14 year old truck is becoming very expensive to maintain.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

## Capital Improvement Project

2024 through 2029

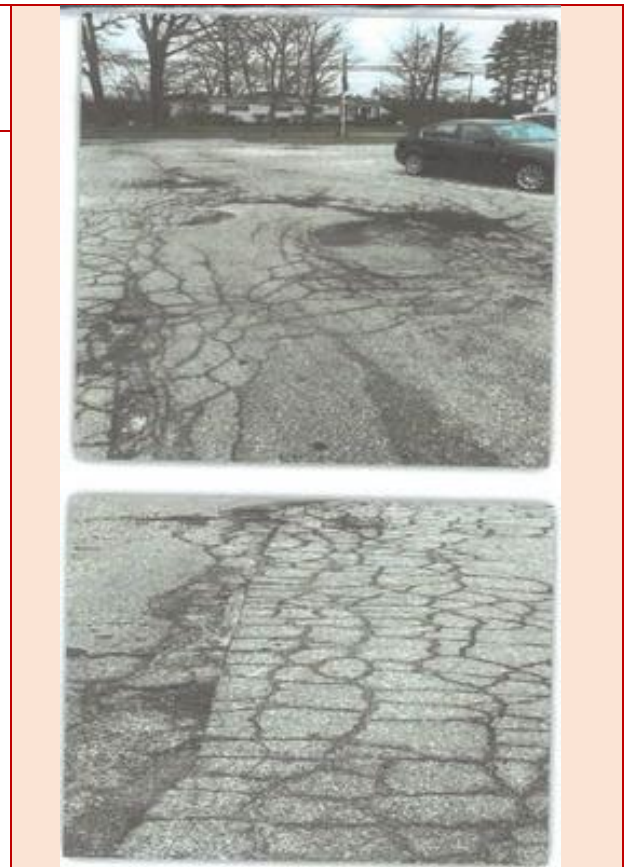
PROJECT #20

DPW RESURFACE PUBLIC WORKS FACILITY PARKING LOT

Construction Year:	2025	Category:	Paving Improvements
Department:	Public Works	Priority:	1
Project Type:	Maintenance		

### Project Description:

Resurface DPW Building Parking Lot which was originally built in 1989. The lot has deteriorated badly and needs reconstruction. It is used by the heavy equipment of the DPW as well as employees, visitors, and outside contractors.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Town of Seabrook, NH - Capital Improvement Plan

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0		\$100,000

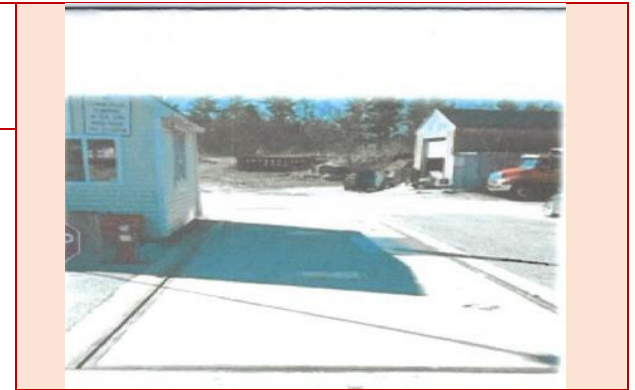
## Capital Improvement Project

2024 through 2029

PROJECT #21

DPW TRANSFER STATION REPLACE SCALE

<b>Construction Year:</b>	2024	<b>Category:</b>	Machinery & Equipment
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

The Transfer Station scale is used to weigh vehicles that enter and exit our transfer station in order to properly record and charge for the disposal of rubbish and recycling. This scale is vital to the continuing operation of the Seabrook Transfer Station. It is now 25 years old and at the end of its product life cycle.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

## Capital Improvement Project

2024 through 2029

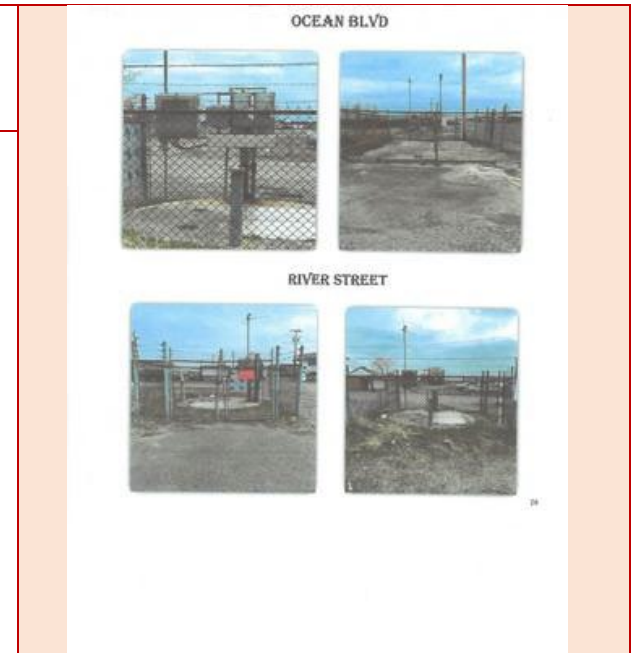
PROJECT #24

### DPW STORMWATER DRAINAGE PUMP STATIONS

<b>Construction Year:</b>	2024	<b>Category:</b>	Stormwater Infrastructure
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		

### Project Description:

Stormwater drainage pump stations are over 25 years old. They are vital for removing stormwater from the streets of the Beach. Machinery and parts to run the stormwater drainage pump stations are continually stressed by exposure to salt water and air.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000

## Capital Improvement Project

2024 through 2029

PROJECT #39

DPW ANNUAL ROAD PROGRAM

<b>Construction Year:</b>	2024	<b>Category:</b>	Roads and Sidewalks
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

Resurfacing Town streets per annual needs assessment of streets in most need.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$2,952,000
Total	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$2,952,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$2,952,000
Total	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$492,000	\$2,952,000

## Capital Improvement Project

2024 through 2029

PROJECT #40

DPW REPLACE BEACH TRACTOR

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace John Deere Tractor which will be over 23 years old. This equipment is used for many functions such as roadside trimming, beach raking, and snow removal.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

## Capital Improvement Project

2024 through 2029

PROJECT #41

REPLACE DPW TRUCK 58 2007 INTERNATIONAL DUMP

<b>Construction Year:</b>	2025	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace a twenty-year vehicle used for snow and ice and other major DPW functions.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
<b>Total</b>	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
<b>Total</b>	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

## Capital Improvement Project

2024 through 2029

PROJECT #42

REPLACE DPW TRUCK #55, DUMP WITH SNOW REMOVAL EQUIPMENT

<b>Construction Year:</b>	2026	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace 2012 Dump that will be 14 years old. A front-line vehicle vital to the daily operations of the DPW.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000

## Capital Improvement Project

2024 through 2029

PROJECT #43

### DPW REPLACE TRACKLESS 2015 SIDEWALK SNOWBLOWER

<b>Construction Year:</b>	2026	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace sidewalk plow purchased in 2015. The Town is responsible for clearing sidewalks per agreement with the NH DOT in several areas of Town, as well as clearing critical sidewalks for citizens and our students.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Total	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Total	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000



## Capital Improvement Project

2024 through 2029

PROJECT #44

REPLACE DPW TRUCK 50 FORD F-350 4X4 DUMP WITH SNOW REMOVAL EQUIPMENT

<b>Construction Year:</b>	2028	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace a 17-year old front line vehicle used in all DPW operations, including snow and ice removal.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

## Capital Improvement Project

2024 through 2029

PROJECT #45

REPLACE DPW TRUCK 53 2017 FORD F-350 DUMP WITH SNOW REMOVAL EQUIPMENT

<b>Construction Year:</b>	2027	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace a 2017 Ford F-350 that will be 10 years old. This is a front-line DPW vehicle used for all major DPW operations, including snow and ice removal.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

## Capital Improvement Project

2024 through 2029

PROJECT #46

DPW NEW SIDEWALKS LIBERTY LANE TO LIBRARY

<b>Construction Year:</b>	2026	<b>Category:</b>	Roads and Sidewalks
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Although existing sidewalks have been constructed near the library they do not presently connect to this important location.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

## Capital Improvement Project

2024 through 2029

PROJECT #47

NEW SIDEWALK CENTENNIAL AND RAILROAD TO LIBERTY LANE

<b>Construction Year:</b>	2028	<b>Category:</b>	Roads and Sidewalks
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

New Sidewalk Construction from Railroad and Centennial to Liberty Lane

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

## Capital Improvement Project

2024 through 2029

PROJECT #48

DPW REPLACE TRUCK 76 2008 RUBBISH PACKER

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace Truck 76-2008 International 4400 Rubbish Truck will be over 15 old if replaced in the proposed year.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

## Capital Improvement Project

2024 through 2029

PROJECT #49

REPLACE DPW TRUCK 71 RUBBISH PACKER

<b>Construction Year:</b>	2027	<b>Category:</b>	Vehicles
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace Rubbish Truck # 71- 2015 International 4400 Rubbish Truck which will be over 12 years old if replaced in the proposed year. This truck is used to pick up residential rubbish five days a week.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

## Capital Improvement Project

2024 through 2029

PROJECT #51

### PAVE AREAS AT TRANSFER STATION AROUND RECYCLE CENTER

<b>Construction Year:</b>	2024	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

Paving at the Transfer Station and around the recycle center is needed as the Transfer Station is open 6-days a week to the public.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

## Capital Improvement Project

2024 through 2029

PROJECT #52

DPW REPLACE RECYCLING BALER

<b>Construction Year:</b>	2025	<b>Category:</b>	Machinery & Equipment
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

The Town compacts and bales those recycling items having the best revenue for the Town by using a horizontal baler, now over 20 years old. This piece of equipment straps bales of recyclables needed for shipping and is a major part of the recycling process.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000



## Capital Improvement Project

2024 through 2029

PROJECT #53

DPW REPLACE TRASH COMPACTOR

<b>Construction Year:</b>	2026	<b>Category:</b>	Machinery & Equipment
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

When rubbish arrives at the Transfer Station it is thoroughly compacted to ensure that maximum volume of rubbish can be transported away by truck. The replacement of the original compactor now over 20 years old should be anticipated.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #54

DPW REPLACE RECYCLING TRUCK 75

Construction Year:	2025	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		

### Project Description:

Replace Truck # 75 2007 International 4400 Recycle Truck. Truck is over 15 years old and picks up recycling five days a week.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Recycling Revolving Fund	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

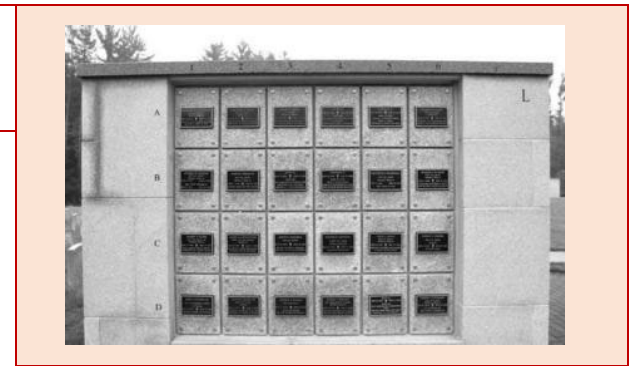
## Capital Improvement Project

2024 through 2029

PROJECT #56

DPW CEMETERY COLUMBARIA'S

<b>Construction Year:</b>	2028	<b>Category:</b>	Land
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Above ground burial site for cremated remains. The demand for the burial of cremated remains is now larger than full burials. In addition much of the Hillside Cemetery new section east of Section 8 has a high water table.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000

## Capital Improvement Project

2024 through 2029

PROJECT #58

DPW INSTALL DRY SPRINKLER AT TOWN YARD BUILDING

<b>Construction Year:</b>	2025	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

Install Dry Sprinkler for Fire Protection to protect employees and property against the threat of fire.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

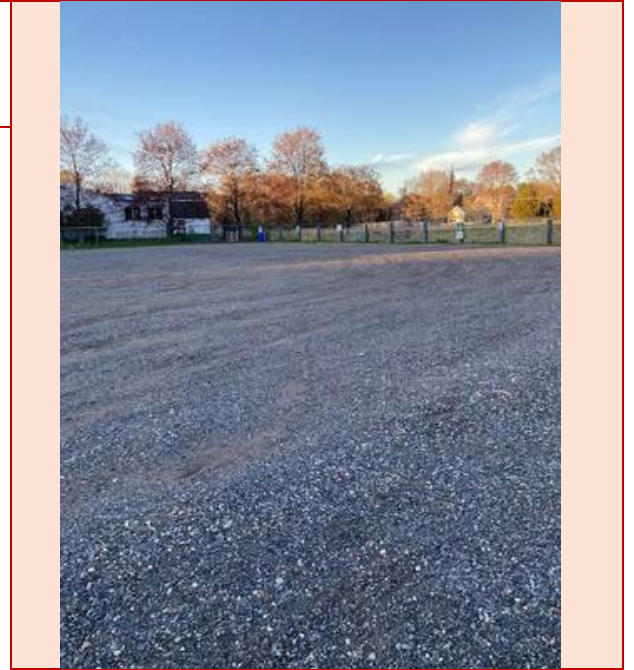
## Capital Improvement Project

2024 through 2029

PROJECT #59

REPAVING OF GOVERNOR WEARE PARKING AREA

<b>Construction Year:</b>	2027	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Dirt Parking lot at Governor Weare needs resurfacing.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

## Capital Improvement Project

2024 through 2029

PROJECT #60

RESURFACE ACCESS ROAD AND PARKING LOT VETERANS PARK

<b>Construction Year:</b>	2028	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

Existing paved parking at Veterans Park need resurfacing.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Total	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

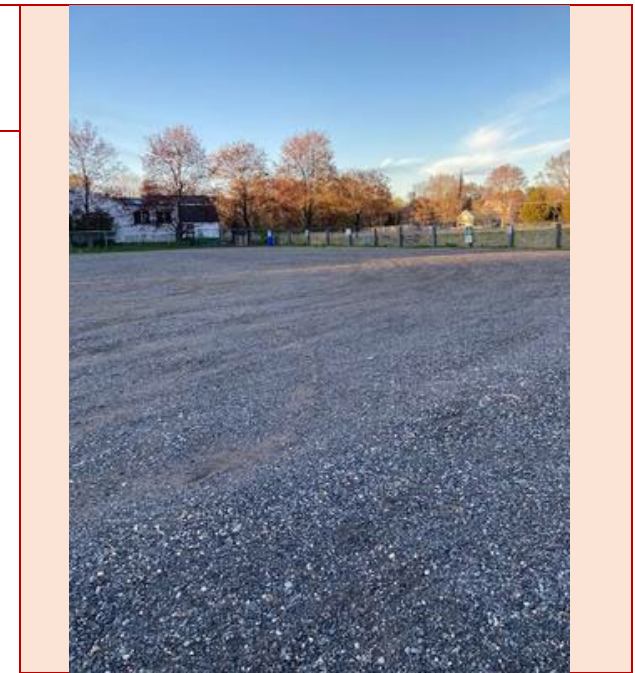
## Capital Improvement Project

2024 through 2029

PROJECT #63

DPW GOVERNOR WEARE PARK EXPANSION

<b>Construction Year:</b>	2028	<b>Category:</b>	Parks Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

Hire Engineer/ Architect to develop plans for bathrooms, concession stand, water and sewer to the site, and pavilion. Final cost of the improvement to be based on engineering plans.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

## Capital Improvement Project

2024 through 2029

PROJECT #64

### DPW DRAINAGE DESIGN AND CONSTRUCTION

<b>Construction Year:</b>	2024	<b>Category:</b>	Drainage
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Other Operating Costs		



### Project Description:

With every road resurfacing project, one must realize that when a road is reshaped, or paving 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 this funding has been used to hire professional engineers to study and design a proper course of action.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$175,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$175,000
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$175,000</b>



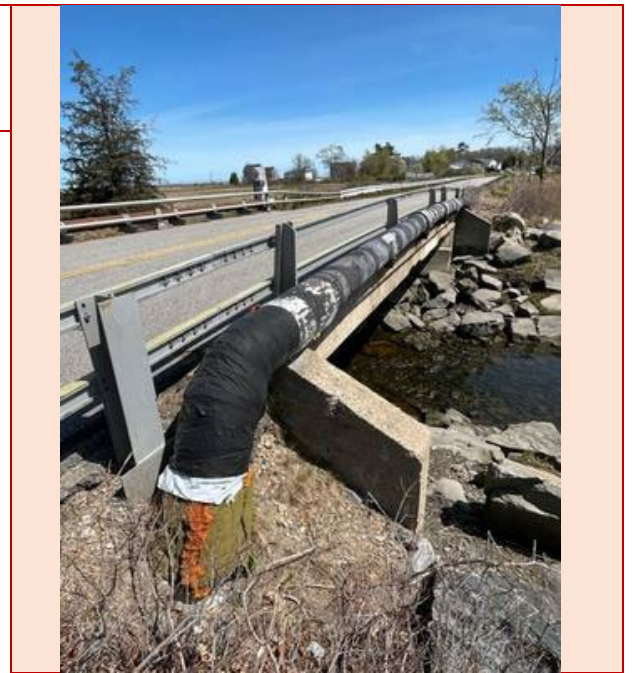
## Capital Improvement Project

2024 through 2029

PROJECT #65

DPW CAUSEWAY BRIDGE REPAIRS

<b>Construction Year:</b>	2027	<b>Category:</b>	Roads and Sidewalks
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Phase I-Concrete repairs under the bridge to beams, fascia walls, which are currently spalling. Associated work in phase I includes, but is not limited to, grouting and crack injection. Phase II repairs topside of the bridge includes removal of 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.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$181,500	\$200,000	\$0	\$381,500
Total	\$0	\$0	\$0	\$181,500	\$200,000	\$0	\$381,500

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$181,500	\$200,000	\$0	\$381,500
Total	\$0	\$0	\$0	\$181,500	\$200,000	\$0	\$381,500

## Capital Improvement Project

2024 through 2029

PROJECT #66

DRAINAGE MITIGATION GROVELAND STREET

<b>Construction Year:</b>	2026	<b>Category:</b>	Drainage
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

This dead-end street has no drainage to a positive outfall. When it rains hard existing leaching catch basins are over-reached and storm water floods streets and occasionally impacts private property. Altus engineering designed holding tanks lacking a pipe underneath Route 1A to the Estuary.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
Total	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
Total	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000

## Capital Improvement Project

2024 through 2029

PROJECT #67

DRAINAGE MITIGATION ATLANTIC AVE AT LAWRENCE STREET

<b>Construction Year:</b>	2025	<b>Category:</b>	Drainage
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Design commissioned in 2008 to address homeowners well-documented street flooding during certain rain events on Atlantic Avenue. Altus Engineering estimate is cost basis. Atlantic is a collector road at the beach and serves many, especially during the summer. Flooding of this street is a safety hazard. Atlantic scheduled to be repaved in 2025-2026. This work should be done in conjunction with resurfacing.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Highway Block Grant/Other Local Sources	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Total	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Total	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000

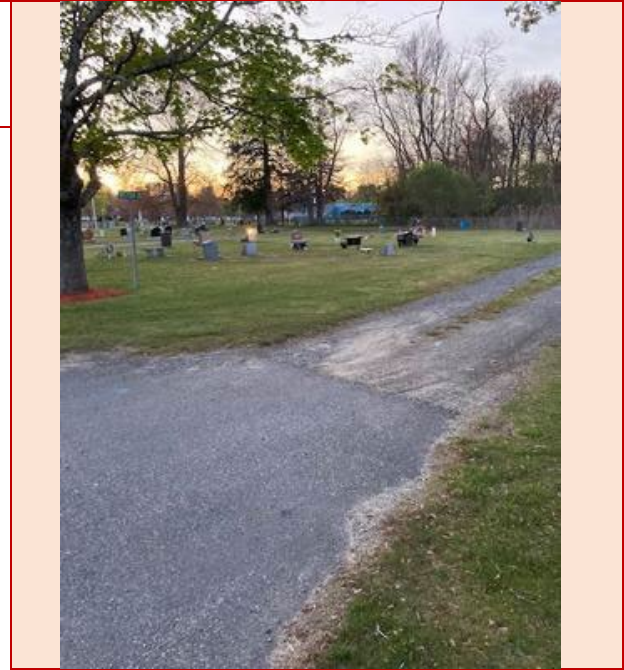
## Capital Improvement Project

2024 through 2029

PROJECT #68

DPW REPAVE EXISTING LANES HILLSIDE CEMETERY

<b>Construction Year:</b>	2024	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Resurfacing existing lanes at Hillside Cemetery with 1 1/2 inches of hot bituminous asphalt. Approximately 25 years since this work was last done. The useful lifespan of the pavement has run its course and must be rejuvenated to ensure 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.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

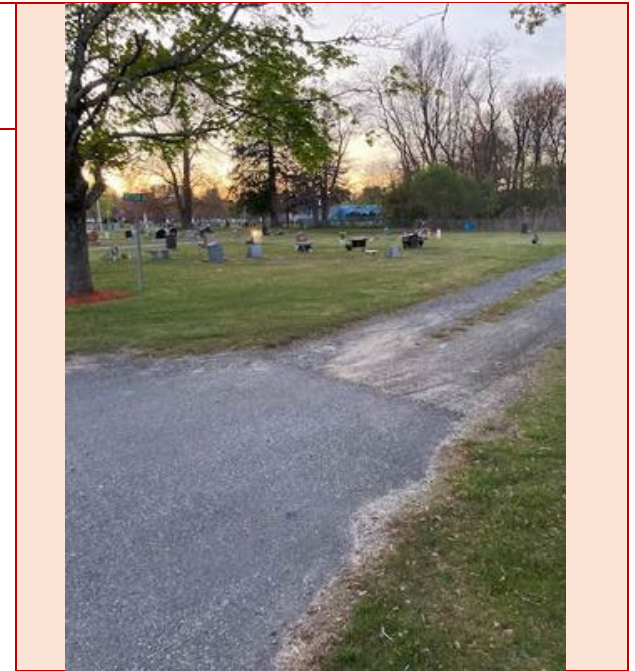
## Capital Improvement Project

2024 through 2029

PROJECT #69

DPW PAVING NEW CEMETERY LANES HILLSIDE

<b>Construction Year:</b>	2027	<b>Category:</b>	Paving Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

During FY 2007 through outside contractual services Hillside Cemetery was expanded, more than doubling its 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 2027. The need and responsibility to finish what was started in 2007 in the establishment of new cemetery sections in Hillside Cemetery.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## Capital Improvement Project

2024 through 2029

PROJECT #72

DPW REPLACE LIGHTING VETERANS PARK

<b>Construction Year:</b>	2024	<b>Category:</b>	Parks Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

The lighting and the lighting poles are 25 years old and in need of replacement. New lighting would be LED and would provide a substantial cost savings over the current outmoded lighting.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

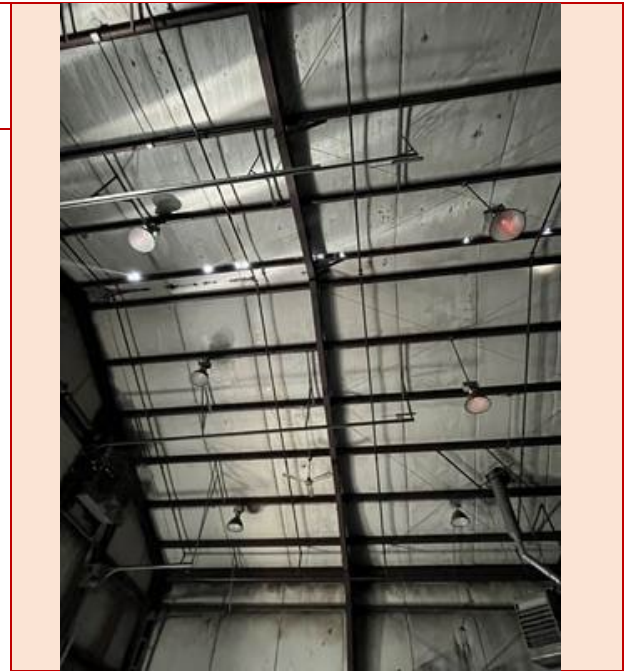
## Capital Improvement Project

2024 through 2029

PROJECT #108

REPLACE TRANSFER STATION ROOF

<b>Construction Year:</b>	2024	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

The Transfer Station Roof is failing and needs repair/replace. Cost anticipated to rise by \$25,000 if project is deferred.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

## Capital Improvement Project

2024 through 2029

PROJECT #150

REPAIRS TO RIVER STREET BOAT RAMP

<b>Construction Year:</b>	2028	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Anticipated required repairs to the River Street Boat Ramp.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000



## Capital Improvement Project

2024 through 2029

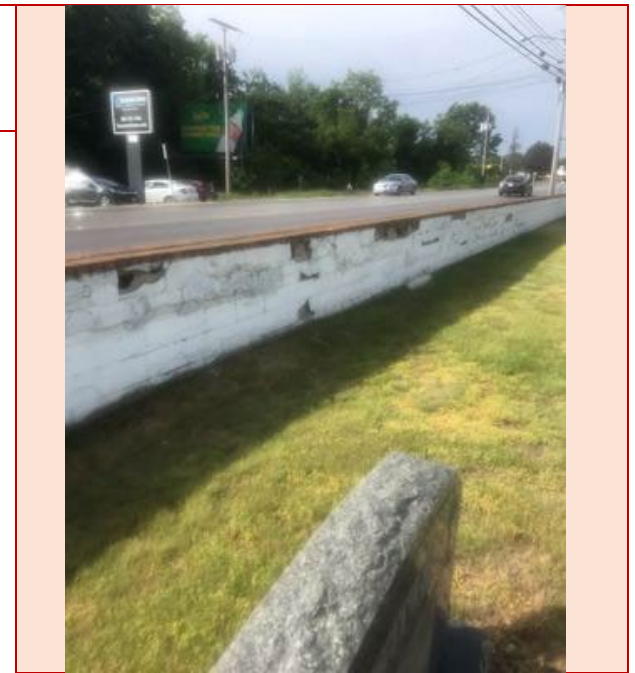
PROJECT #152

### MASONRY REPAIRS TO ELMWOOD CEMETERY WALL

<b>Construction Year:</b>	2026	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Public Works	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

Elmwood Cemetery Wall, 305 Feet, is in need of masonry repair.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

## Capital Improvement Project

2024 through 2029

PROJECT #15

### PURCHASE NEW RECREATION PASSENGER BUS

<b>Construction Year:</b>	2025	<b>Category:</b>	Vehicles
<b>Department:</b>	Recreation	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

The Recreation Department currently has a 14 passenger bus that was acquired well over 5 years ago. Purchasing an additional bus would allow us to raise the number of participants we could accept into certain off-site programs, allow us to provide more trips for Seniors, Adults and Youth and a way for us to transport teams during our basketball tournament. The bus would provide more opportunities to the town of Seabrook. The bus does not require any special license.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000
Total	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease		\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000
Total		\$12,500	\$12,500	\$12,500	\$12,500		\$50,000

## Capital Improvement Project

2024 through 2029

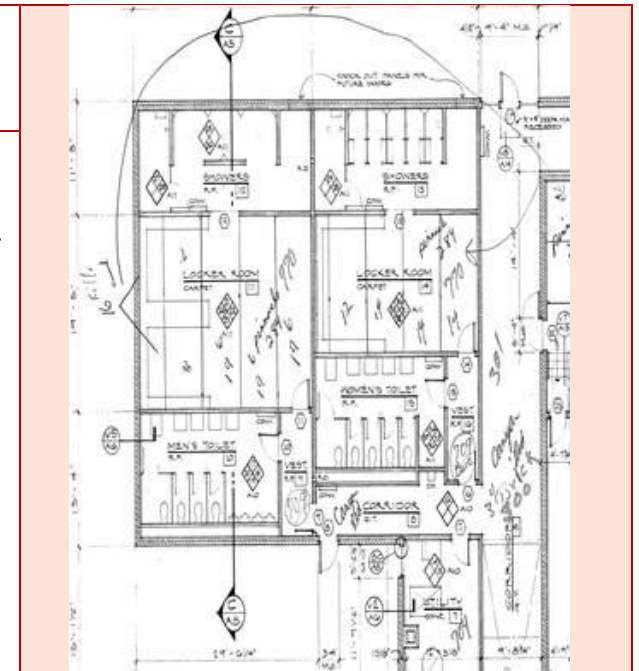
PROJECT #16

### REPURPOSE RECREATION LOCKER ROOMS

<b>Construction Year:</b>	2024	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Recreation	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

The Men's and Women's Locker Rooms which date to the original construction are outdated and underutilized. This project would consist of turning the locker rooms into multi-room space that would break down into 2-3 separate spaces by dividers. This project will give the Recreation Department more area to provide more program opportunities for the community including Senior Citizens, Adults and Youth without having to build an addition. More so, this project would also provide space for meetings and more opportunity for facility requests that could potentially bring in more revenue.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

## Capital Improvement Project

2024 through 2029

PROJECT #18

REPLACE RECREATION STAGE CURTAIN

<b>Construction Year:</b>	2027	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Recreation	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

The Stage curtain has been in place for the last 15 years or so. The motor and hardware is over 30 years old. The curtain has Rips, Tears and is not in working condition. The curtain will require a new mechanical system as well.

We have removed most of the tears and holes in the curtain to provide a better appearance within the Rec.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$7,700	\$0	\$0	\$7,700
Total	\$0	\$0	\$0	\$7,700	\$0	\$0	\$7,700

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$7,700	\$0	\$0	\$7,700
Total	\$0	\$0	\$0	\$7,700	\$0	\$0	\$7,700

## Capital Improvement Project

2024 through 2029

PROJECT #141

### RECREATION KITCHEN RENOVATION

<b>Construction Year:</b>	2025	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Recreation	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

The countertops are falling apart. We have an area that definitely needs to be replaced from water damage around the sink bases from the seals being worn out. There is an actual opening on the countertop that water leaks through causing water to enter into the cabinet below the countertop.

\*These get a lot of usage from Community Events, Programs and Meals on Wheels. People who rent out the Kitchen also utilize the counter space when requested.

Our Cabinets are falling apart, we are missing cabinet doors to a lot of the cabinets, hardware is missing (door handles, sliders, etc.). Repair work is needed.

Our Commercial Oven is outdated. I believe it was purchased in the 90's or earlier. The oven does not work properly



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<b>Total</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
<b>Total</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>



## Capital Improvement Project

2024 through 2029

PROJECT #2

REPLACEMENT SEWER 1989 LOADER

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Wastewater	<b>Priority:</b>	2
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replace 1989 loader/backhoe for the sewer department. This machine will be 35 years old in 2024 and has a long list of needed repairs. The loader/backhoe is used to move grit and roll off containers. Plowing of snow from pump stations and hydrants. Hoisting pumps and motors at the pump stations. Repairs of underground sewer infrastructure.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
<b>Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #4

SEWER TRANSFORMER

<b>Construction Year:</b>	2024	<b>Category:</b>	Sewer Infrastructure
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

The Seabrook Sewer Department owns the transformer that services the wastewater treatment facility and receives discounts in electrical fees from the power company for doing so. This unit will be 32 years old in 2027 and will need to be replaced. This transformer has maintenance done yearly that may provide information for adjustment on the CIP up or down on the timeline.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Total	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000



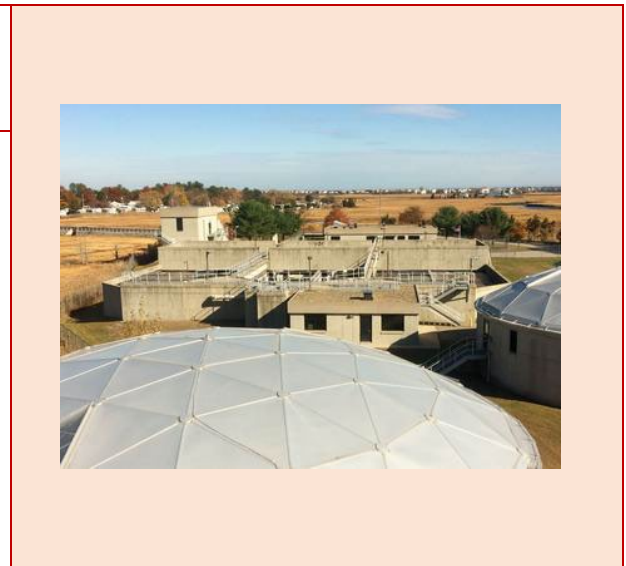
## Capital Improvement Project

2024 through 2029

PROJECT #9

### WASTEWATER PLANT CLIMATE RESILIENCY PROJECT

<b>Construction Year:</b>	2027	<b>Category:</b>	Sewer Infrastructure
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

This Capital Improvement request is based on the July 2021 Weston & Sampson Wastewater Treatment Facility Climate Resilience Assessment. Tables 4.2, 4.3, 4.4 and 4.5 used to develop cost. This project is designed to protect the wastewater treatment facility and the 286-pump station from the threat of sea level rise. The goal of accommodation strategies is not to prevent flooding entirely, but rather to control the damage done by flooding, maintain functionality of key assets, and prevent unsafe conditions. Typically, accommodation measures are less costly and require less environmental disturbance than resistance measures. Example accommodation strategies may include raising equipment above projected flood elevations, improving floodproofing of buildings and structures, or improving emergency operation and evacuation procedures.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond Finance	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

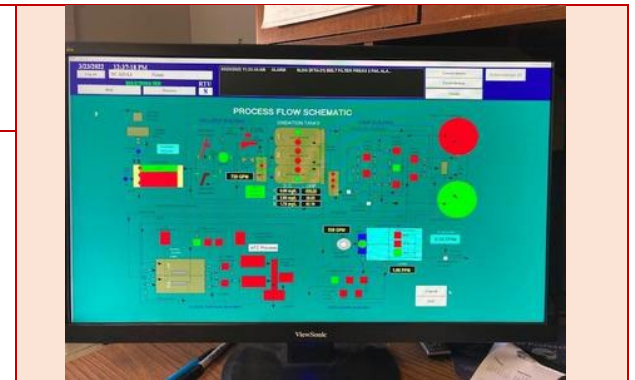
## Capital Improvement Project

2024 through 2029

PROJECT #144

SEWER SCADA MAINTENANCE

<b>Construction Year:</b>	2028	<b>Category:</b>	Machinery & Equipment
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

Replace computers and update the SCADA software in the wastewater treatment facility control room. This project will maintain the system's reliability which allows the automation and remote operation of the wastewater treatment system 24 hours a day 7 days a week. This system monitors the treatment process, starts/stops equipment, and alerts operators of any alarm conditions. The Scada system allows remote access for equipment operation and reduces the need for a multi shift operation.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Total	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Total	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000

## Capital Improvement Project

2024 through 2029

PROJECT #145

### COLLECTION SYSTEM INFLOW AND INFILTRATION INVESTIGATION AND CORRECTION

<b>Construction Year:</b>	2026	<b>Category:</b>	Sewer Infrastructure
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

Infiltration & inflow (I&I) refers to rainwater and groundwater that enters the wastewater system. I&I reduces the useful life and capacity of the collection system and wastewater treatment facility. Too much I&I can lead to sewer backups or overflows, particularly when it rains. “Infiltration” is water that enters the wastewater system through indirect connections, such as leaks in defective sewer pipes or manholes. “Inflow” is water that enters the wastewater system through direct connections, such as:

- o Roof Drains
- o Sump pumps
- o Breaks in sewer mains and laterals.
- o manholes

The largest sources of inflow come from individual homes and businesses, where roof leaders and sump pumps are illegally connected to the wastewater system. We have noticed an increase in flow during wet weather and we are required by our EPA permit to do preventive maintenance on the collection system.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$700,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$700,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #146

PUMP STATION UPGRADES

<b>Construction Year:</b>	2024	<b>Category:</b>	Sewer Infrastructure
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

The collection system has 17 larger stations that will be 29 years old in 2024. The CIP proposal is to rehabilitate and upgrade an average of 2 stations a year over the next 9 years. The work would include but not limited to concrete repair in wet wells, pipe, and pump replacement, building repairs and electrical upgrades. Energy conservation will be reviewed and applied as part of this process.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$2,100,000	\$16,900,000
Total	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$2,100,000	\$16,900,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond Finance	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$2,100,000	\$16,900,000
Total	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$2,100,000	\$16,900,000

## Capital Improvement Project

2024 through 2029

PROJECT #147

REPLACE WASTEWATER UTILITY TRUCK #93

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Asset		



### Project Description:

Replacing a 2012 F250 utility bed Chief Mechanic truck that has 80,000 miles. Once this vehicle is funded, it can take up to a year and half to receive the replacement. (Truck may be funded under current lease structure and removed from 2024 CIP depending on factory schedule)

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$99,000					\$0	\$99,000
<b>Total</b>	<b>\$99,000</b>					<b>\$0</b>	<b>\$99,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$99,000				\$0	\$0	\$99,000
<b>Total</b>	<b>\$99,000</b>				<b>\$0</b>		<b>\$99,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #148

PHASE 2 WASTEWATER UPGRADES

<b>Construction Year:</b>	2024	<b>Category:</b>	Facilities & Other Improvements
<b>Department:</b>	Wastewater	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

In this second phase of upgrades to the WWTF will include the following: replacement of Influent screw pumps, controls and slide gates and repairs to the concrete channel. The oxidation ditches would receive concrete repairs and new horizontal mixers to improve energy efficiency and treatment processes. Replacement of 3 out of the 4 roofs and electrical upgrades to the buildings. The bio solids process would get one new feed pump, grinder, and blower. This facility like the pump station needs continued investment to maintain cost effective operations and environment compliance

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond Finance	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

## Capital Improvement Project

2024 through 2029

PROJECT #6

WATER DEPARTMENT SCADA UPGRADE

<b>Construction Year:</b>	2029	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Replace computers and update the SCADA software in the water treatment facility control room. This project will maintain this systems reliability which allows the automation and remote operation of the water treatment system 24 hours a day 7 days a week. This is part of the system the starts and stops the production of treated water and alerts operators of any alarm conditions.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo		\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #10

WATER CONNECT GRAVEL PACK 1 TO GENERATOR

<b>Construction Year:</b>	2026	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Connect gravel pack well 1 to the emergency generator at gravel packed well #2. GPW 1 pumps 400 gallons per minute directly to the distribution system. The generator at GPW #2 was sized to handle both wells and the conduit is all ready in place. A transfer switch installed at well 1 and wires pulled from well 2 is needed to complete the connection.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>



## Capital Improvement Project

2024 through 2029

PROJECT #11

### WATER FILTERS MEDIA REPLACEMENT

<b>Construction Year:</b>	2026	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Replace the filter media in all 5 pressure filters at the Water Treatment facility. The media is the heart of the treatment process removing iron, manganese, and arsenic which allows us to meet water quality standards. The life expectancy is about 10 years and we have it tested yearly so we can track its life cycle.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund		\$0	\$505,000	\$0	\$0	\$0	\$505,000
Total		\$0	\$505,000	\$0	\$0	\$0	\$505,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo		\$0	\$505,000	\$0	\$0	\$0	\$505,000
Total		\$0	\$505,000	\$0	\$0	\$0	\$505,000

## Capital Improvement Project

2024 through 2029

PROJECT #12

REPLACE WATER 2012 DUMP TRUCK

<b>Construction Year:</b>	2024	<b>Category:</b>	Vehicles
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Replace 2012 Ford F350 4-wheel drive dump truck with plow. The useful life span of a Water Department truck is 10 years and 100,000 miles. As of March 2022, this truck has 74,000 miles.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Total	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Lease	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Total	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000

## Capital Improvement Project

2024 through 2029

PROJECT #13

WATER REPLACE/REPAIR BEDROCK WELL 4

<b>Construction Year:</b>	2028	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

Replace bedrock well #4 in the same general location. The well shaft splits into 2 and is very crooked which it makes it impossible to clean. The yield has dropped off since its construction in the 1980's. A new 10-inch well 600 feet deep will be constructed nearby.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #14

WATER WELL MAINTENANCE

<b>Construction Year:</b>	2024	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

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 yields diminish. Pumping a well after the yield has diminished too far will damage the well forever. Pumps, motors, screens, and column pipe will be removed and evaluated during this process and repaired or replaced, as necessary. Bedrock well #2 was rehabilitated in 2022 improving the yield from 0.72 gpm/ft of drawdown to 2.88 gpm/ft of drawdown for a 300% increase of gallons per foot of drawdown.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$390,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$390,000</b>

## Capital Improvement Project

2024 through 2029

PROJECT #73

CONTRIBUTION WATER CAPITAL FUND

<b>Construction Year:</b>	2024	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		

### Project Description:

An addition to the existing water capital fund, which has been utilized over the past several years to fund water exploration projects.



Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Town of Seabrook, NH - Capital Improvement Plan

Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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## Capital Improvement Project

2024 through 2029

PROJECT #142

WATER SOURCE PERMITTING

<b>Construction Year:</b>	2024	<b>Category:</b>	Water Infrastructure
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Capital Improvement		



### Project Description:

To replace failing water sources or develop new sources, new wells to be constructed to increase water pumping capacity for the water system users and to prevent future water bans. This would include all aspects of engineering, permitting, site preparation, construction, and infrastructure so the wells can be connected to the water treatment facility. Since 2008 the town has identified 6 new sources on 3 different pieces of land. We are currently in the permitting phase of this project.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water Capital Fund	\$8,200,000	\$0	\$0	\$0	\$0	\$0	\$8,200,000
<b>Total</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,200,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Bond Finance	\$8,200,000	\$0	\$0	\$0	\$0	\$0	\$8,200,000

Town of Seabrook, NH - Capital Improvement Plan

Total	\$8,200,000	\$0	\$0	\$0	\$0	\$8,200,000
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## Capital Improvement Project

2024 through 2029

PROJECT #143

WATER METER REPLACEMENT

<b>Construction Year:</b>	2024	<b>Category:</b>	Machinery & Equipment
<b>Department:</b>	Water	<b>Priority:</b>	1
<b>Project Type:</b>	Maintenance		



### Project Description:

Water Meter Program to replace water meters.

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$180,000</b>

Expenditures	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
PayGo	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$180,000</b>

