



Town of Seabrook Capital Improvement Plan 2023-2028

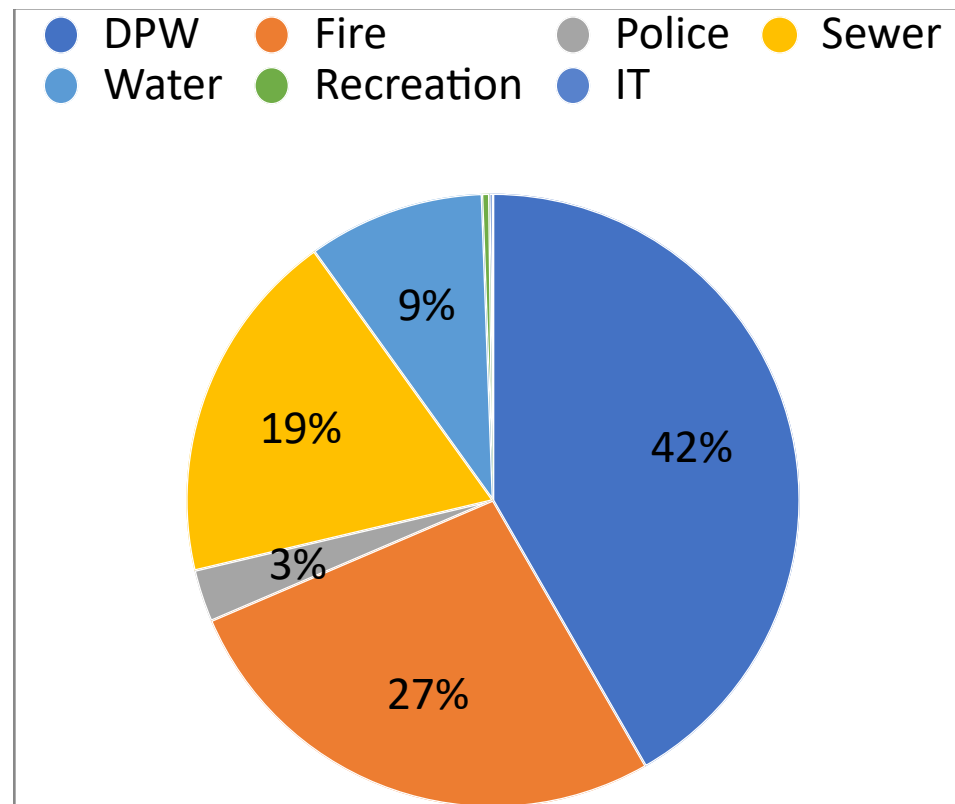
**Submitted to the Board of Selectmen
June 6, 2022**

I am pleased to bring the new Capital Improvement Plan to the Board of Selectmen at the earliest point in the calendar year during my tenure as Town Manager. We have converted to a new platform for producing the annual CIP, called Easy CIP. While the initial process has been labor intensive going forward the process will be significantly easier. The data is cloud based, with all of the projects, descriptions, and graphics contained within the software. In future years the work completed in this initial process will be utilized repeatedly.

It is my hope that the additional time can be used to go over each department's submissions with the department heads at their meetings with the Board, giving additional time for study and questions.

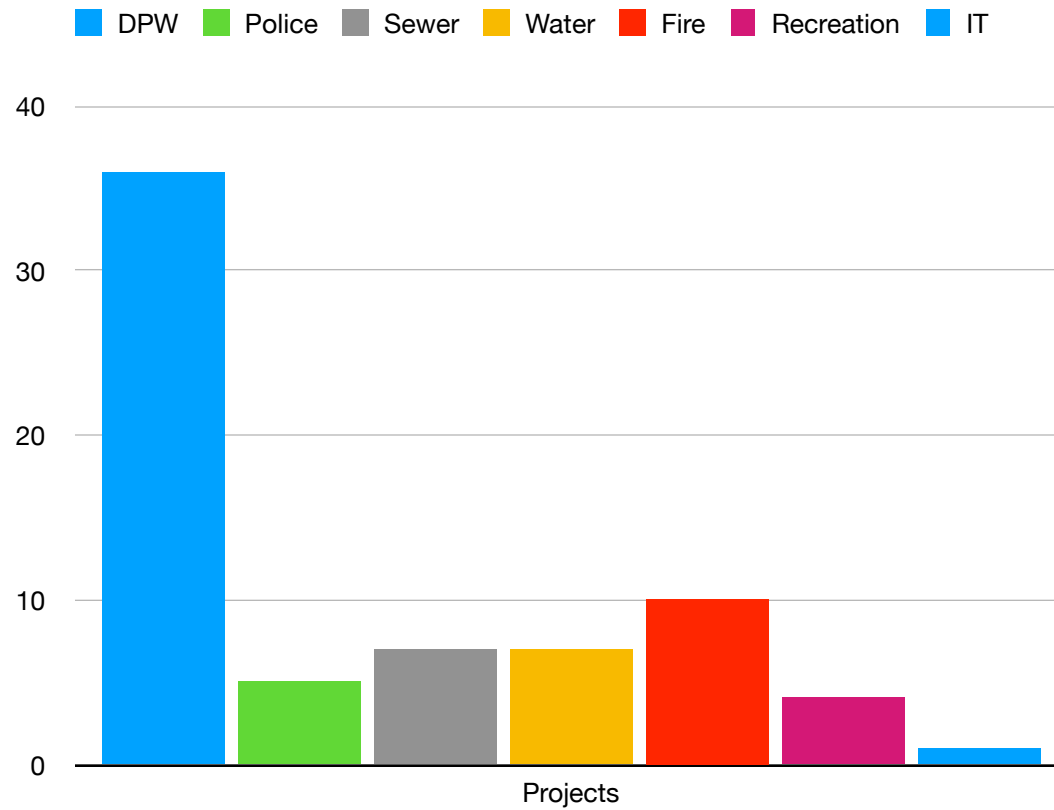
A CIP Book is critical for planning purposes. The book is not simply a wish list, but contains projects vital to the ongoing operations of local government in Seabrook. So how are these projects funded? In New Hampshire the preference has been for one year pay/go (pay as you go) financing. We have moved off that model slightly, utilizing lease financing (Fire Ladder and some other vehicles) as well as debt (bond financing was utilized for Pier Project, Police Radio project, and the water tower rehab.) How we finance capital projects going forward is a major source of discussion for policy makers. We continue to have pay/go capacity, and for some projects in the CIP that would be the recommended course of action. (Water Well maintenance, DPW Road program are examples) Should there be additional debt finance? I will provide, as part of this CIP, our bond schedule, and we should look at this schedule with an eye to maintaining the current percentage of debt to revenue, allowing the Board to recommend adding back debt to finance future capital projects as existing debt is drawn down.

This CIP has created categories of spending which are listed below. The projects in the CIP draft will also have a new priority system, which we are working through. (Currently all projects are "pending" with a top priority of 1) There is much more data that needs to be presented, including a breakdown by Division within the DPW. That data, along with tax impacts, will be discussed at the specific hearings held for each Department. The below pie chart breaks out the requests, by Department. The actual department requests, by year, will be in Appendix A.



Category	Description
Facilities and Other Improvements	Building Maintenance and improvements
Drainage	Drainage Projects
Life Safety Equipment	Public Safety Equipment
Paving Improvements	Paving at Town buildings, cemeteries
Roads and Sidewalks	Road and Sidewalk Improvements
Vehicles	Town Vehicles
Water Infrastructure	Improvements to water capital assets
Sewer Infrastructure	Improvements to sewer capital assets
Stormwater Infrastructure	Improvements to stormwater capital assets
Parks Improvements	Improvements to Town Parks
Communications	Communications capital infrastructure
Buildings	New Town Buildings
Machinery and Equipment	Capital Asset Equipment
Land	Securing Land for new infrastructure

The below chart reflects the amount of total projects by Department over the six year period.



Funding Sources

Funding Source	2023	2024	2025	2026	2027	2028	Future	Total
Additional State Aid	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000
Comcast Annual Revenue	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Fire Capital Fund	\$0	\$0	\$320,000	\$110,000	\$0	\$0	\$0	\$430,000
General Fund	\$1,145,500	\$2,438,171	\$2,375,000	\$1,245,000	\$2,651,500	\$1,560,000	\$2,000,000	\$11,415,171
Highway Block Grant/ Other Local	\$575,000	\$540,000	\$648,000	\$501,000	\$460,000	\$460,000	\$0	\$3,184,000
Police Capital Fund	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Recycling Revolving Fund	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$180,000
Water Capital Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
	\$2,271,500	\$2,978,171	\$3,593,000	\$1,901,000	\$3,156,500	\$2,065,000	\$2,000,000	\$17,965,171

The overall departmental breakdown is below. There are some numbers that are placeholders, including the repurposing of the Recreation Locker rooms, as well as the lighting at Veterans Park. The request for a new fire sub-station has been dealt with as a potential for bonding. The bond payments, within the six year period, would not equal the total value of the request, but I have carried the full amount of the building value in these numbers. (That increment is \$2 million.)

Town of Seabrook, NH - Capital Improvement Plan

Department	2023	2024	2025	2026	2027	2028	Future	Total
Fire	\$256,000	\$415,000	\$715,000	\$505,000	\$395,000	\$395,000	\$2,000,000	\$4,681,000
IT/Channel 22	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Police	\$119,500	\$35,000	\$240,000	\$35,000	\$35,000	\$35,000	\$0	\$499,500
DPW	\$940,000	\$1,749,000	\$1,073,000	\$1,246,000	\$1,256,500	\$1,310,000	\$0	\$7,574,500
Recreation	\$22,000	\$17,701	\$10,000	\$10,000	\$10,000	\$0	\$0	\$69,701
Sewer	\$369,000	\$135,000	\$1,500,000	\$0	\$1,405,000	\$0	\$0	\$3,409,000
Water	\$530,000	\$626,470	\$55,000	\$105,000	\$55,000	\$325,000	\$0	\$1,696,470
Total	\$2,271,500	\$2,978,171	\$3,593,000	\$1,901,000	\$3,156,500	\$2,065,000	\$2,000,000	\$17,965,171

Below is a look at the funding sources as the plan is currently constituted. The new book also allows us to further examine finance by examining the “type” of payment (Pay-Go, Lease, Bond.) Those amounts are broken down in the below table.

Funding Source	2023	2024	2025	2026	2027	2028	Future	Total
Bond Finance	\$0	\$0	\$125,000	\$125,000	\$1,475,000	\$125,000	\$2,000,000	\$3,850,000
Lease	\$10,000	\$190,000	\$235,000	\$235,000	\$235,000	\$225,000	\$0	\$1,130,000
Pay-Go	\$2,261,500	\$2,788,171	\$3,233,000	\$1,541,000	\$1,446,500	\$1,715,000	\$0	\$12,985,171
Total	\$2,271,500	\$2,978,171	\$3,593,000	\$1,901,000	\$3,156,500	\$2,065,000	\$2,000,000	\$17,965,171

The plan now shows the amounts requested, per project category. This shows us where the prospective dollars would be going.

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Buildings									
DPW Construct Salt Shed	DPW	\$0	\$464,000	\$0	\$0	\$0	\$0	\$0	\$464,000
Fire New Sub-Station	Fire	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$2,000,000	\$2,500,000
Buildings Total		\$0	\$464,000	\$125,000	\$125,000	\$125,000	\$125,000	\$2,000,000	\$2,964,000

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Communications									
Fire Dispatch Maintain	Fire	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Fire EM Radios	Fire	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
IT Hi Def Upgrade 22	IT	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total Communication		\$85,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$135,000

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Drainage									
DPW Drainage	DPW	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$210,000
Atlantic Ave at Lawrence	DPW	\$0	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Groveland Street	DPW	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
Total Drainage		\$35,000	\$35,000	\$228,000	\$81,000	\$35,000	\$35,000	\$0	\$449,000

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Facilities									
DPW Building AC Heat	DPW	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
DPW Dry Sprinkler	DPW	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Fire Building Maintenance	Fire	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Police HVAC	Police	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Police Female Locker	Police	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500
Police Weight Room	Police	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
Recreation Bathroom	Recreation	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Recreation Stage Curtain	Recreation	\$0	\$7,700	\$0	\$0	\$0	\$0	\$0	\$7,700
Rec. Locker	Recreation	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
									\$0
Total Facilities		\$146,500	\$77,701	\$80,000	\$0	\$0	\$0	\$0	\$304,201

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Vehicles									
Replace Truck 72	DPW	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Replace Beach Tractor	DPW	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Replace Truck 75	DPW	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$180,000
Replace Sidewalk Plow	DPW	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Replace Truck 76	DPW	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Replace Engine 1	Fire	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
Purchase Bus	Recreation	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$50,000
Replace Truck 56	DPW	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Replace Truck 55	DPW	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Replace Truck 50	DPW	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Replace Truck 53	DPW	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Replace Truck 58	DPW	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Replace Truck 71	DPW	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Replace Septic Hauler	Sewer	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000
Replace Dump Truck	Water	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Replace Loader	Sewer	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Total Vehicles		\$388,000	\$775,000	\$405,000	\$585,000	\$360,000	\$575,000	\$0	\$3,088,000

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Life Safety									
Add Police Capital	Police	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$210,000
Add Fire Capital	Fire	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$540,000
Purchase Fire SCBA	Fire	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Purchase Fire Turnout	Fire	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Police Equipment	Police	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total Life Safety		\$125,000	\$125,000	\$650,000	\$235,000	\$125,000	\$125,000	\$0	\$1,385,000

Category	Department	2023	2024	2025	2026	2027	2028	Future	Total
Machinery/Eq									
Recycling Baler	DPW	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Trash Compacter	DPW	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Transfer Station Scale	DPW	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Town Fuel Pumps	Fire	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
Total Machinery/Eq		\$151,000	\$0	\$55,000	\$125,000	\$0	\$0	\$0	\$331,000

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Total
Land								
Cemetery Columbarias	DPW	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Land Salt Shed	DPW	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total Land		\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$190,000	\$250,000

Category	Department	2023	2024	2025	2026	2027	2028	Total
Parks Improvements								
Gov. Weare	DPW	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Vets Park Light	DPW	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total Parks		\$0	\$250,000	\$0	\$0	\$0	\$45,000	\$295,000

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Total
Paving								
Hillside New Lanes	DPW	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Hillside Existing Lanes	DPW	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
DPW Building	DPW	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Fire Dept Lot	Fire	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Recycle Center	DPW	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Gov. Weare Parking	DPW	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Vets Park Repaving	DPW	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total Paving		\$130,000	\$180,000	\$0	\$0	\$145,000	\$35,000	\$490,000

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Total
Roads/Swalks								
Beach walkways CF	DPW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Road Program	DPW	\$410,000	\$410,000	\$420,000	\$420,000	\$425,000	\$425,000	\$2,510,000
Causeway Bridge	DPW	\$0	\$0	\$0	\$0	\$181,500	\$200,000	\$381,500
Sidewalks Liberty Ln.	DPW	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Sidewalks Centennial	DPW	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total Paving		\$435,000	\$435,000	\$445,000	\$595,000	\$631,500	\$800,000	\$3,341,500

Category	Department	2023	2024	2025	2026	2027	2028	Total
Sewer Infrastructure								
Screw Pumps	Sewer	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Grit Conveyor	Sewer	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Sewer SCADA	Sewer	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
Transformer.	Sewer	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Resiliency	Sewer	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
Total Paving		\$211,000	\$0	\$1,500,000	\$0	\$1,405,000	\$0	\$3,116,000

Town of Seabrook, NH - Capital Improvement Plan

Category	Department	2023	2024	2025	2026	2027	2028	Total
Water Infrastructure								
Gravel Pack 1	Water	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
SCADA	Water	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Water Filters	Water	\$0	\$426,470	\$0	\$0	\$0	\$0	\$426,470
Bedrock Well 4	Water	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Water Search	Water	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Capital Fund Contribution	Water	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Well Maintenance	Water	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
Total Water Infrastructure		\$530,000	\$536,470	\$55,000	\$105,000	\$55,000	\$325,000	\$1,606,470

Category	Department	2023	2024	2025	2026	2027	2028	Total
Stormwater								
Pump Stations	DPW	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total Stormwater		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Town of Seabrook,

Capital Improvement Program

Projects Detail

Capital Improvement Project 2023 through 2028

PROJECT #27 FIRE DISPATCH MAINTENANCE

Construction Year:	2024	Category:	Communications
Department:	Fire Department	Priority:	1
Project Type:	Other Operating Costs		

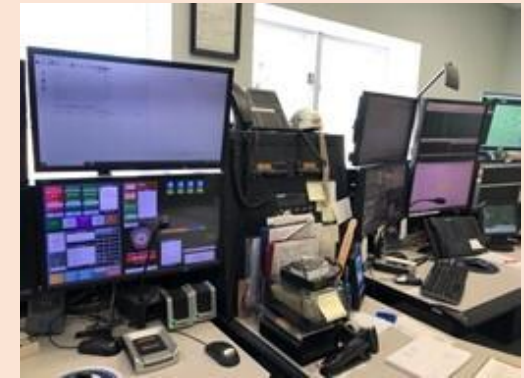
Project Description:

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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #55

FIRE PURCHASE TURNOUT GEAR

Construction Year:	2026	Category:	Life Safety Equipment
Department:	Fire Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Fire SCBA Capital Fund	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Total	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Total	\$0	0	\$0	\$0	\$110,000	\$0	\$0	\$110,000

Capital Improvement Project

2023 through 2028

PROJECT #26

FIRE DEPARTMENT PARKING LOT RESURFACE

Construction Year:	2024	Category:	Paving Improvements
Department:	Fire Department	Priority:	1
Project Type:	Capital Improvement		

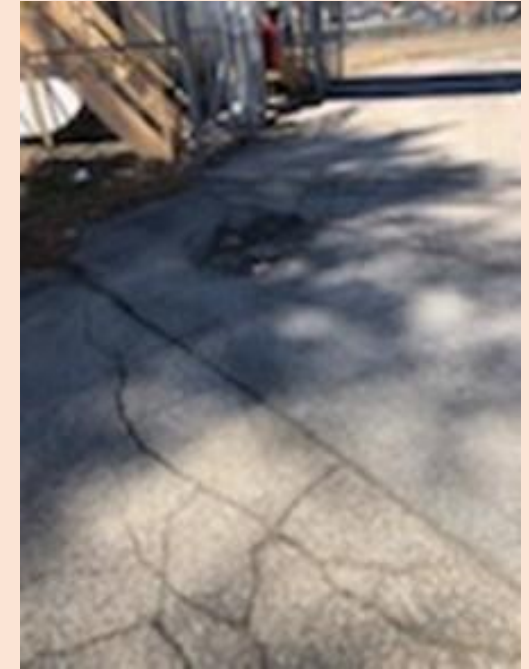
Project Description:

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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$0	0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Capital Improvement Project

2023 through 2028

PROJECT #29 FIRE NEW SUB-STATION

Construction Year:	2025	Category:	Buildings
Department:	Fire Department	Priority:	2
Project Type:	Capital Asset		

Project Description:

Project Description:

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	Future	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$2,000,000	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$2,500,000
Total	\$2,000,000	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$2,500,000

Expenditures	Future	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond Finance	\$2,000,000	\$0		\$125,000	\$125,000	\$125,000	\$125,000	\$2,500,000

Town of Seabrook, NH - Capital Improvement Plan

Total	\$2,000,000	0	\$0	\$125,000	\$125,000	\$125000	\$125,000	\$2,500,000
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Capital Improvement Project

2023 through 2028

PROJECT #31

FIRE DEPARTMENT SCBA EQUIPMENT

Construction Year:	2025	Category:	Life Safety Equipment
Department:	Fire Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Fire SCBA Capital Fund	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Total	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Total	\$0	0	\$0	\$320,000	\$0	\$0	\$0	\$320,000

Capital Improvement Project

2023 through 2028

PROJECT #25

REPLACE TOWN FUEL PUMP SYSTEM

Construction Year:	2023	Category:	Machinery & Equipment
Department:	Fire Department	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Replace the outdated Petrovend fuel management system with a modern key based system that will allow for vehicle and departmental fuel tracking, providing stronger tools for budgeting and oversight. The existing two pump system will also be replaced by a new pump system, which will provide more efficient fuel dispensing and rectify any current code violations.

Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Additional State Aid	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #28

FIRE DEPARTMENT REPLACE ENGINE (PUMPER) 1

Construction Year:	2024	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total	\$0	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Lease	\$0	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total	\$0	0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

Capital Improvement Project

2023 through 2028

PROJECT #33

CONTRIBUTION TO FIRE EQUIPMENT CAPITAL FUND

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

Project Description:

Annual Contribution to the Fire Equipment Capital Fund



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$81,483	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
Total	\$81,483	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
Total	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000

Capital Improvement Project

2023 through 2028

PROJECT #23

FIRE DEPARTMENT BUILDING MAINTENANCE

Construction Year:	2023	Category:	Facilities & Other Improvements
Department:	Fire Department	Priority:	1
Project Type:	Maintenance		

Project Description:

Project Description:

This Project is continued Building Maintenance. The Fire Department Building was opened in 1988. Up until 2015 there had not been significant maintenance on this building. This would be for further and continued maintenance.

Project Justification:

Building maintenance is required to mitigate large unexpected maintenance issues. The maintenance here would be to follow the study conducted on the Fire Department building in 2015. This study laid out the needs and year those needs should be met.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #30

FIRE UPGRADE EMERGENCY MANAGEMENT RADIOS

Construction Year:	2023	Category:	Communications
Department:	Fire Department	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Project Description:

The existing radio communications equipment located in the EOC is currently obsolete and antiquated. In an effort to consolidate the EOC radio communications systems, and to integrate new radios into the recently purchased dispatch console system, the NEMA enclosure and associated equipment will provide a centralized location for all of the radios and network hardware required to accomplish this goal.

Project Justification:

This will allow the EOC communications officer to have access to all necessary radio channels from the dispatch console located within the EOC. This dispatch console has already been purchased and cannot be utilized until this final component is completed. This will also allow for the primary dispatch locations to have access to these additional radio channels as well for increased coordination capabilities during an emergency event and to provide operational redundancy.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Additional State Aid	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
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Town of Seabrook, NH - Capital Improvement Plan

PayGo	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #36

IT UPGRADE CHANNEL 22 HIGH DEFINITION

Construction Year:	2023	Category:	Communications
Department:	Information Technology/ Channel 22	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Channel 22 / Selectmen's room CIP proposal 2023

The Town Hall meeting room is the central location for most public business. Thus, the camera and recording tools are very helpful to residents. This funding would be to increase the quality and capabilities of the audio/visual systems in the meeting room. The specific items to be refreshed and upgraded follow.

The aging cameras will be updated from standard definition images, to high-definition images. Also, one more camera will be added, for improved viewing angle.

The aging wireless microphone for the podium will be upgraded from an analog radio signal to a digital signal.

The aging power supply, cabling and selection controls for the cameras and will be replaced and modernized.

The fabric projector screen will be replaced by a 75" smartscreen

Two portable, radio receivers for the hearing impaired will be added to the room audio system.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Comcast Annual Revenue	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project

2023 through 2028

PROJECT #37

POLICE MANDATORY EQUIPMENT PURCHASE

Construction Year:	2025	Category:	Life Safety Equipment
Department:	Police Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Police Equipment Capital Fund	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
Total	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
Total	\$0	0	\$0	\$205,000	\$0	\$0	\$0	\$205,000

Capital Improvement Project

2023 through 2028

PROJECT #35

POLICE WEIGHT ROOM RENOVATIONS

Construction Year:	2023	Category:	Facilities & Other Improvements
Department:	Police Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$0	11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

Capital Improvement Project

2023 through 2028

PROJECT #34

POLICE RENOVATE FEMALE LOCKER ROOM

Construction Year:	2023	Category:	Facilities & Other Improvements
Department:	Police Department	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$38,500
Total	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$38,500

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$38,500
Total	\$0	38,500	\$0	\$0	\$0	\$0	\$0	\$38,500

Capital Improvement Project

2023 through 2028

PROJECT #38

ADDITION POLICE CAPITAL FUND

Construction Year:	2023	Category:	Life Safety Equipment
Department:	Police Department	Priority:	1
Project Type:	Other Operating Costs		



Project Description:

Annual Addition to Police Equipment Capital Fund

Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$35,649	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$35,649	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Capital Improvement Project

2023 through 2028

PROJECT #71 POLICE HVAC REPAIR

Construction Year:	2023	Category:	Facilities & Other Improvements
Department:	Police Department	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Replace 3 existing HVAC systems at SPD Headquarters (including both equipment and labor costs). Existing system is in need of replacement and failed several times during the summer of 2020.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$0	35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Capital Improvement Project

2023 through 2028

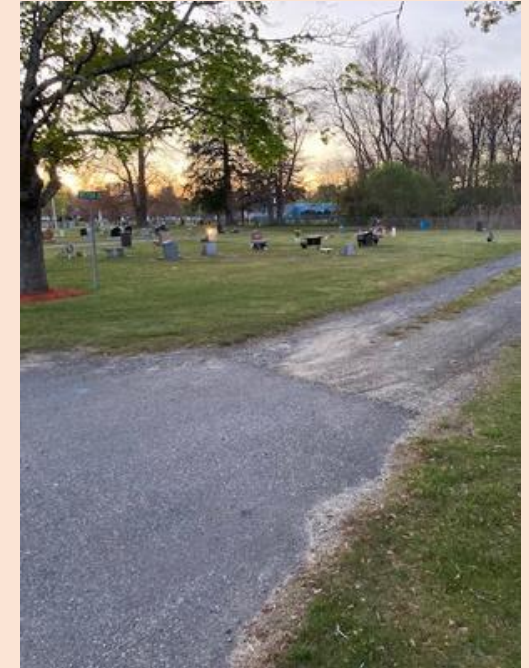
PROJECT #68

DPW REPAVE EXISTING LANES HILLSIDE CEMETERY

Construction Year:	2024	Category:	Paving Improvements
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project

2023 through 2028

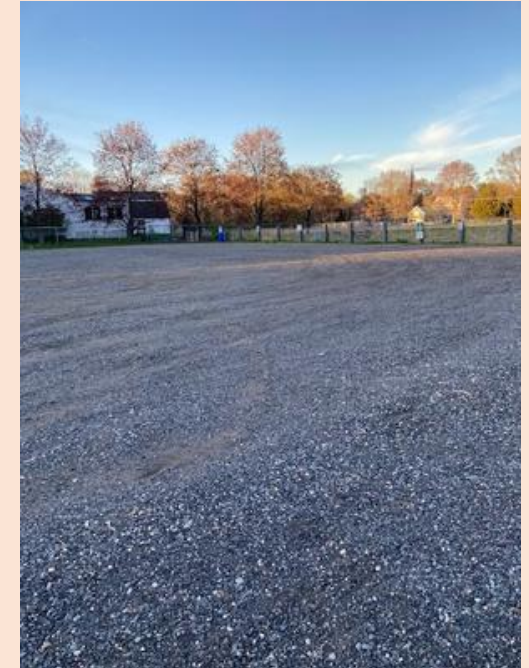
PROJECT #63

DPW GOVERNOR WEARE PARK EXPANSION

Construction Year:	2028	Category:	Parks Improvements
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$45,000	\$45,000

Capital Improvement Project

2023 through 2028

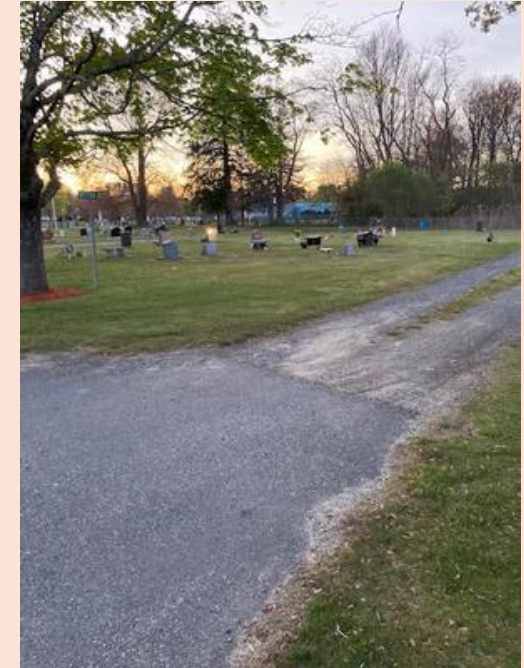
PROJECT #69

DPW PAVING NEW CEMETERY LANES HILLSIDE

Construction Year:	2027	Category:	Paving Improvements
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Capital Improvement Project

2023 through 2028

PROJECT #49

REPLACE DPW TRUCK 71 TRASH PACKER

Construction Year:	2027	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Total	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Total	\$0	0	\$0	\$0	\$0	\$225,000	\$0	\$225,000

Capital Improvement Project

2023 through 2028

PROJECT #52

DPW REPLACE RECYCLING BALER

Construction Year:	2025	Category:	Machinery & Equipment
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Total	\$0	0	\$0	\$55,000	\$0	\$0	\$0	\$55,000

Capital Improvement Project

2023 through 2028

PROJECT #19

REPLACE DPW FORD F350 ONE TON DUMP TRUCK 56

Construction Year:	2023	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$0	110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Capital Improvement Project

2023 through 2028


PROJECT #41

REPLACE DPW TRUCK 58 2007 INTERNATIONAL DUMP

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

Project Description:

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



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Total	\$0	0	\$0	\$170,000	\$0	\$0	\$0	\$170,000

Capital Improvement Project

2023 through 2028

PROJECT #53

DPW REPLACE TRASH COMPACTOR

Construction Year:	2026	Category:	Machinery & Equipment
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Total	\$0	0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

Capital Improvement Project

2023 through 2028

PROJECT #42

REPLACE DPW TRUCK #55, DUMP WITH SNOW REMOVAL EQUIPMENT

Construction Year:	2026	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000
Total	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000
Total	\$0	0	\$0	\$0	\$170,000	\$0	\$0	\$170,000

Capital Improvement Project

2023 through 2028

PROJECT #40

DPW REPLACE BEACH TRACTOR

Construction Year:	2024	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$0	0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Capital Improvement Project

2023 through 2028

PROJECT #43

DPW REPLACE TRACKLESS 2015 SIDEWALK SNOWBLOWER

Construction Year:	2026	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Total	\$0	0	\$0	\$0	\$180,000	\$0	\$0	\$180,000

Capital Improvement Project

2023 through 2028

PROJECT #21

DPW TRANSFER STATION REPLACE SCALE

Construction Year:	2023	Category:	Machinery & Equipment
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project

2023 through 2028

PROJECT #46

DPW NEW SIDEWALKS LIBERTY LANE TO LIBRARY

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

Project Description:

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



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Capital Improvement Project

2023 through 2028

PROJECT #61

DPW CONSTRUCT NEW SALT SHED

Construction Year:	2024	Category:	Buildings
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		

Project Description:

Construct a 50x72 storage shed for storing salt used in DPW snow and ice removal operations. The shed would be a 50x72 shed capable of storing 2,000 tons of salt. The Town would be able to store one years' worth of salt in this facility. The current undersized shed is in need of repair, and forces Town purchasing at poor times in the market cycle due to lack of capacity.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$464,000	\$0	\$0	\$0	\$0	\$464,000
Total	\$0	\$0	\$464,000	\$0	\$0	\$0	\$0	\$464,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$464,000	\$0	\$0	\$0	\$0	\$464,000
Total	\$0	0	\$464,000	\$0	\$0	\$0	\$0	\$464,000

Capital Improvement Project

2023 through 2028

PROJECT #39

DPW ANNUAL ROAD PROGRAM

Construction Year:	2023	Category:	Roads and Sidewalks
Department:	Public Works	Priority:	1
Project Type:	Other Operating Costs		

Project Description:

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



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$410,000	\$410,000	\$420,000	\$420,000	\$425,000	\$425,000	\$2,510,000
Total	\$0	\$410,000	\$410,000	\$420,000	\$420,000	\$425,000	\$425,000	\$2,510,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$410,000	\$410,000	\$420,000	\$420,000	\$425,000	\$425,000	\$2,510,000
Total	\$0	410,000	\$410,000	\$420,000	\$420,000	\$425,000	\$425,000	\$2,510,000

Capital Improvement Project

2023 through 2028

PROJECT #64

DPW DRAINAGE DESIGN AND CONSTRUCTION

Construction Year:	2023	Category:	Drainage
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$0	35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Capital Improvement Project

2023 through 2028

PROJECT #62

LEASE LAND FOR NEW SALT SHED

Construction Year:	2024	Category:	Land
Department:	Public Works	Priority:	1
Project Type:	Other Operating Costs		

Project Description:

Lease land adjacent to current DPW Yard for construction of a new salt shed.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$0	0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Capital Improvement Project

2023 through 2028

PROJECT #67

DRAINAGE MITIGATION ATLANTIC AVE AT LAWRENCE STREET

Construction Year:	2025	Category:	Drainage
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$0	\$0	\$193,000	\$0	\$0	\$0	\$193,000
Total	\$0	\$0	\$0	\$193,000	\$0	\$0	\$0	\$193,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$193,000	\$0	\$0	\$0	\$193,000
Total	\$0	0	\$0	\$193,000	\$0	\$0	\$0	\$193,000

Capital Improvement Project

2023 through 2028

PROJECT #57

DPW FACILITY RENOVATIONS HEATING AND AC

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

Project Description:

Heating system badly outdated and needs replacing. Facility needs Air Conditioning, as well as office, lunch-room and bay upgrades.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total	\$0	0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Capital Improvement Project

2023 through 2028

PROJECT #66

DRAINAGE MITIGATION GROVELAND STREET

Construction Year:	2026	Category:	Drainage
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$46,000
Total	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$46,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$46,000
Total	\$0	0	\$0	\$0	\$46,000	\$0	\$0	\$46,000

Capital Improvement Project

2023 through 2028

PROJECT #58

DPW INSTALL DRY SPRINKLER AT TOWN YARD BUILDING

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

Project Description:

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



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Capital Improvement Project

2023 through 2028

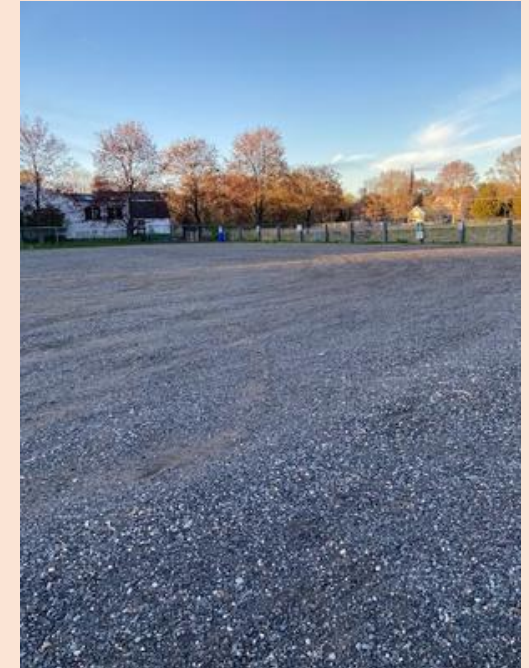
PROJECT #59

REPAVING OF GOVERNOR WEARE PARKING AREA

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

Project Description:

Dirt Parking lot at Governor Weare needs resurfacing.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	0	\$0	\$0	\$0	\$45,000	\$0	\$45,000

Capital Improvement Project

2023 through 2028

PROJECT #65

DPW CAUSEWAY BRIDGE REPAIRS

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

Project Description:

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 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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$181,500	\$200,000	\$381,500
Total	\$0	\$0	\$0	\$0	\$0	\$181,500	\$200,000	\$381,500

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$181,500	\$200,000	\$381,500
Total	\$0	0	\$0	\$0	\$0	\$181,500	\$200,000	\$381,500

Capital Improvement Project

2023 through 2028

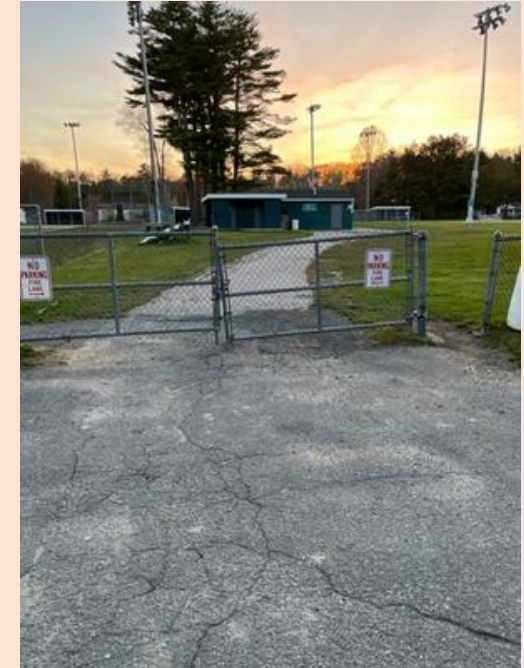
PROJECT #60

RESURFACE ACCESS ROAD AND PARKING LOT VETERANS PARK

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

Project Description:

Existing paved parking at Veterans Park need resurfacing.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Capital Improvement Project

2023 through 2028

PROJECT #56

DPW CEMETERY COLUMBARIA'S

Construction Year:	2028	Category:	Land
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Capital Improvement Project

2023 through 2028

PROJECT #70

CREATE CAPITAL FUND BEACH WALKWAYS

Construction Year:	2023	Category:	Roads and Sidewalks	
Department:	Public Works	Priority:	1	
Project Type:	Capital Improvement			
Project Description: Create a capital fund to fund beach walkway improvements.				

Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total	\$0	25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Capital Improvement Project

2023 through 2028

PROJECT #51

PAVE AREAS AT TRANSFER STATION AROUND RECYCLE CENTER

Construction Year:	2023	Category:	Paving Improvements
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project

2023 through 2028

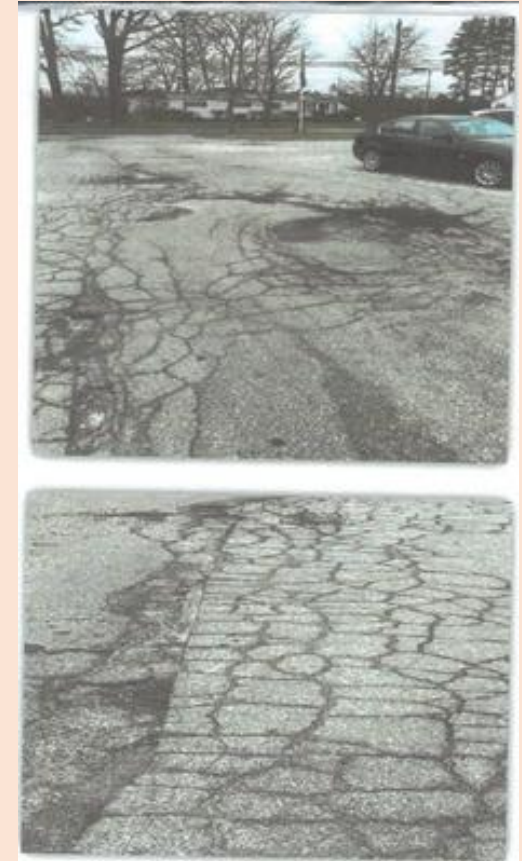
PROJECT #20

DPW RESURFACE PUBLIC WORKS FACILITY PARKING LOT

Construction Year:	2023	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Highway Block Grant/Other Local Sources	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Town of Seabrook, NH - Capital Improvement Plan

Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
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Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

2023 through 2028

PROJECT #22

DPW REPLACE 2007 FORD F350 1 TON DUMP TRUCK 72

Construction Year:	2023	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		

Project Description:

This 2007 Ford F-350 one ton dump truck is 15 years old and is equipped with a snow-plow and a sander. It is a first line truck which sees daily use and is integral part of DPW snow and ice removal efforts. This vehicle is used to access smaller town roads for all functions, notably snow and ice removal operations.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$0	110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Capital Improvement Project

2023 through 2028

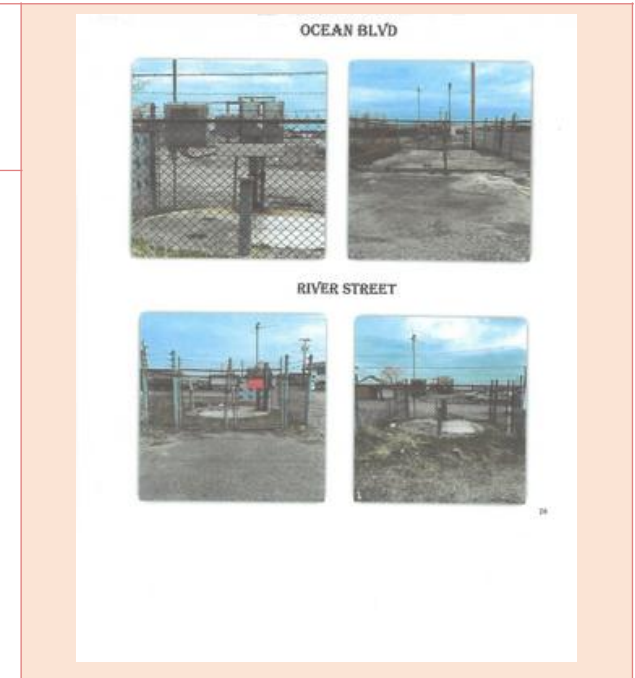
PROJECT #24

DPW STORMWATER DRAINAGE PUMP STATIONS

Construction Year:	2023	Category:	Stormwater Infrastructure
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Total	\$0	35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
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Capital Improvement Project

2023 through 2028

PROJECT #45

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

Construction Year:	2027	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Capital Improvement Project

2023 through 2028

PROJECT #48

DPW REPLACE TRUCK 76 2008 RUBBISH PACKER

Construction Year:	2024	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Total	\$0	0	\$220,000	\$0	\$0	\$0	\$0	\$220,000

Capital Improvement Project

2023 through 2028

PROJECT #44

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

Construction Year:	2028	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		



Project Description:

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

Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

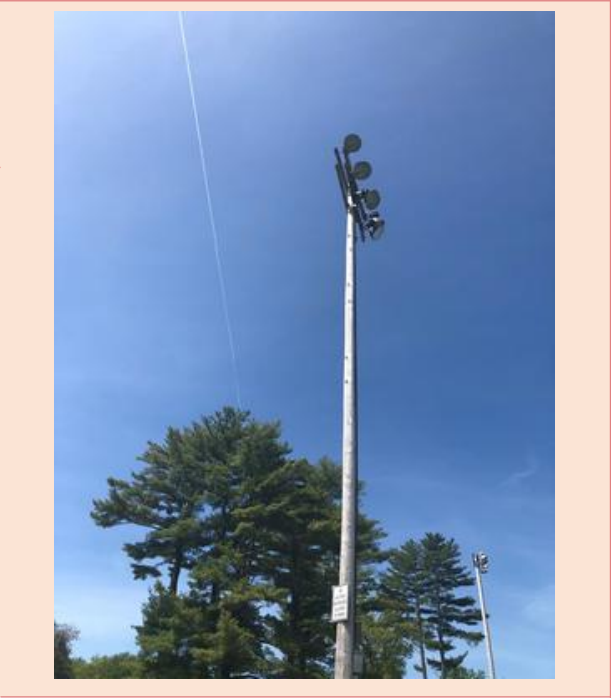
Capital Improvement Project
2023 through 2028

PROJECT #72
DPW REPLACE LIGHTING VETERANS PARK

Construction Year:	2024	Category:	Parks Improvements
Department:	Public Works	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Capital Improvement Project

2023 through 2028

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	Future	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Recycling Revolving Fund	\$45,000	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Expenditures	Future	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Lease	\$45,000	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Capital Improvement Project

2023 through 2028

PROJECT #47

NEW SIDEWALK CENTENNIAL AND RAILROAD TO LIBERTY LANE

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

Project Description:

New Sidewalk Construction from Railroad and Centennial to Liberty Lane



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Capital Improvement Project

2023 through 2028

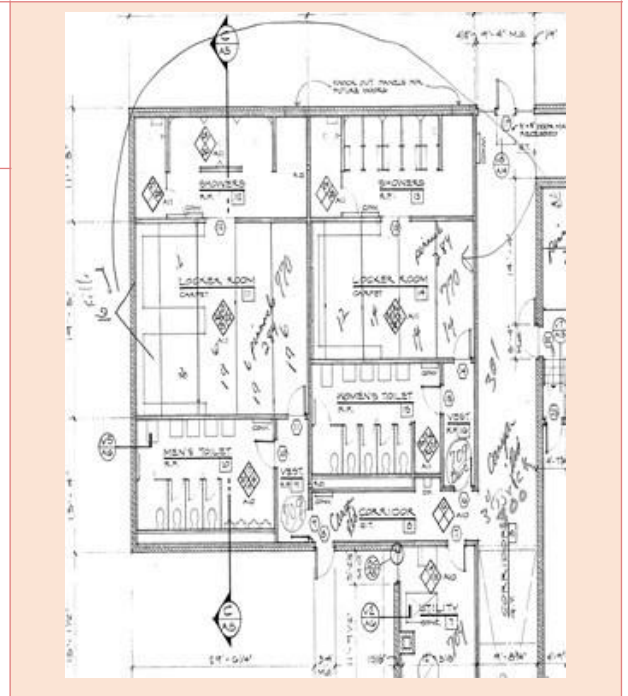
PROJECT #16

REPURPOSE RECREATION LOCKER ROOMS

Construction Year:	2024	Category:	Facilities & Other Improvements
Department:	Recreation	Priority:	1
Project Type:	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. **Placeholder number pending estimate.**



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	0	\$1	\$0	\$0	\$0	\$0	\$1

Capital Improvement Project

2023 through 2028

PROJECT #18

REPLACE RECREATION STAGE CURTAIN

Construction Year:	2024	Category:	Facilities & Other Improvements
Department:	Recreation	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
Total	\$0	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
Total	\$0	0	\$7,700	\$0	\$0	\$0	\$0	\$7,700

Capital Improvement Project

2023 through 2028

PROJECT #17

REHAB RECREATION SINGLE STALL MEN'S AND WOMEN'S RESTROOMS

Construction Year:	2023	Category:	Facilities & Other Improvements
Department:	Recreation	Priority:	1
Project Type:	Maintenance		

Project Description:

The Men's and Women's single stall restrooms haven't been upgraded since 1983 when the original construction began. The restrooms are outdated and need upgrades including Flooring, Paint, Sinks, Mirrors, Trash Receptacles and Hand Dryers.

*Hand Dryers will save on paper towel cost and a way for us to be environmentally supportive.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$0	12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Capital Improvement Project

2023 through 2028

PROJECT #15

PURCHASE NEW RECREATION PASSENGER BUS

Construction Year:	2023	Category:	Vehicles
Department:	Recreation	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Total	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Lease	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Total	\$0	10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #2

REPLACEMENT SEWER 1989 LOADER

Construction Year:	2024	Category:	Vehicles
Department:	Wastewater	Priority:	2
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Total	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Total	\$0	0	\$135,000	\$0	\$0	\$0	\$0	\$135,000

Capital Improvement Project

2023 through 2028

PROJECT #4 SEWER TRANSFORMER

Construction Year:	2027	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	2
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Total	\$0	0	\$0	\$0	\$0	\$55,000	\$0	\$55,000

Capital Improvement Project

2023 through 2028

PROJECT #8

REBUILD SEWER INFLUENT SCREW PUMPS

Construction Year:	2025	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Rebuild 3, 28-year-old 54-inch influent screw pumps. These pumps lift 100% of the town's wastewater flow or about 600,000 gallons per day to the beginning of the treatment process at the treatment facility. These pumps are subject to a very harsh environment of corrosive gases and grit. The work would include but not limited to concrete, and auger repairs, bearing and drive assembly replacement x 3. For a detailed explanation see the Weston & Sampson Wastewater Treatment Facility Evaluation Report of February 2020.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Capital Improvement Project

2023 through 2028

PROJECT #9

WASTEWATER PLANT CLIMATE RESILIENCY PROJECT

Construction Year:	2027	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Bond Finance	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
Total	\$0	0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000

Capital Improvement Project

2023 through 2028

PROJECT #7

REPLACE SEWER SEPTIC HAULER

Construction Year:	2023	Category:	Vehicles
Department:	Wastewater	Priority:	1
Project Type:	Capital Improvement		

Project Description:

\$158,000 to replace a 1999 Freightliner Septic Hauler purchased used in March of 2004 with the tank and pump being transferred from an older unit. This vehicle is used to clean pump stations, sewer mains and wet wells. This is a front-line vehicle for emergency standby for extended power outages and pumps stations and force main failures. This truck is crucial for maintaining compliance for our EPA discharge permit and is also used by the highway and water department to pump their holding tanks. The water department hauled 12,000 gallons of sludge to Berwick Maine last year.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$158,000
Total	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$158,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$158,000
Total	\$0	158,000	\$0	\$0	\$0	\$0	\$0	\$158,000

Capital Improvement Project

2023 through 2028

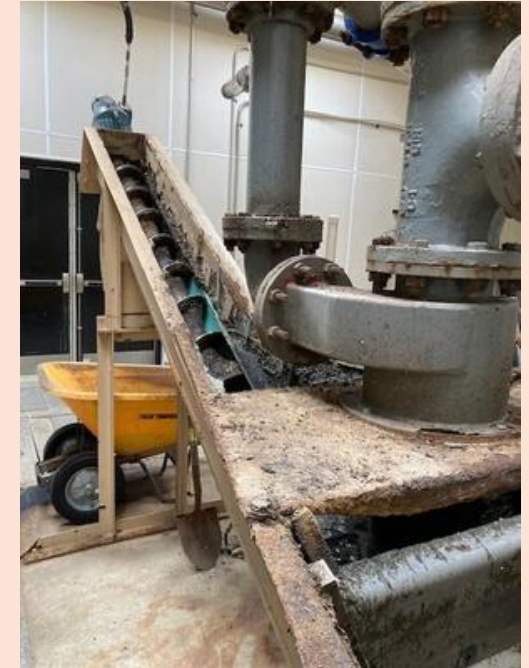
PROJECT #1

REPLACE SEWER GRIT CONVEYOR

Construction Year:	2023	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	Capital Improvement		

Project Description:

This 27-year-old grit conveyor located in the top floor of the Influent building doesn't work any longer. It designed to remove grit in the early stages of wastewater treatment but as of the winter of 2022 it fails to operate as it should. The grit causes excessive wear to machinery, and the unit is exposed to a harsh environment causing excessive corrosion. Without it, grit is washing by the system and going to the bottom of the oxidation tanks. The grit conveyor is beyond repair and needs to be replaced.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project

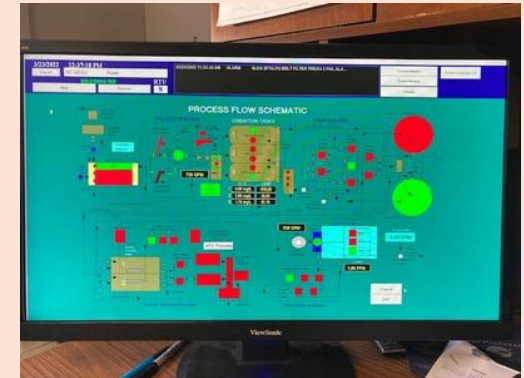
2023 through 2028

PROJECT #3 SEWER SCADA UPGRADE

Construction Year:	2023	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	Capital Asset		

Project Description:

The Sewer Department SCADA system operator interface uses the Wonderware software package that was originally installed during the plant construction in 1995. Software upgrades have been installed over the years, but a lot of the programing and logics still exist from the original installation. This has caused the system to become unreliable, and it has become very difficult to find technicians to service Wonderware as other water and sewer treatment facilities have moved on to other products long ago. This is especially hard for after hour emergencies. \$126,000 is needed to replace the software, add the necessary programing, screens, and graphics. This system provides the monitoring of the sewer system and data logging required for monthly reporting to state and federal agencies to maintain our discharge permit to the Atlantic Ocean.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
Total	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000
Total	\$0	126,000	\$0	\$0	\$0	\$0	\$0	\$126,000

Capital Improvement Project

2023 through 2028

PROJECT #5 WATER SEARCH

Construction Year:	2023	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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. We have added a \$75,000 request for an addition to the Water Capital Fund, and reduced the requested withdrawal from the Water Capital fFund by \$75,000 from the original draft. The net requested appropriation remains the same, and we have not added the request to add to the CIP as a separate project, but included it here.



Funding Sources	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Capital Fund	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Capital Improvement Project

2023 through 2028

PROJECT #12

REPLACE WATER 2012 DUMP TRUCK

Construction Year:	2024	Category:	Vehicles
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Capital Improvement Project

2023 through 2028

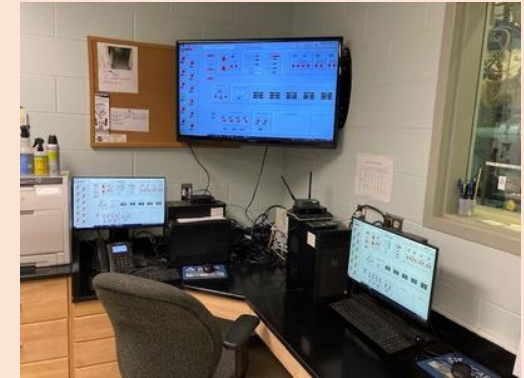
PROJECT #6

WATER DEPARTMENT SCADA UPGRADE

Construction Year:	2024	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Project

2023 through 2028

PROJECT #11

WATER FILTERS MEDIA REPLACEMENT

Construction Year:	2024	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$426,470	\$0	\$0	\$0	\$0	\$426,470
Total	\$0	\$0	\$426,470	\$0	\$0	\$0	\$0	\$426,470

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$426,470	\$0	\$0	\$0	\$0	\$426,470
Total	\$0	0	\$426,470	\$0	\$0	\$0	\$0	\$426,470

Capital Improvement Project

2023 through 2028

PROJECT #13

WATER REPLACE/REPAIR BEDROCK WELL 4

Construction Year:	2028	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Total	\$0	0	\$0	\$0	\$0	\$0	\$270,000	\$270,000

Capital Improvement Project

2023 through 2028

PROJECT #10

WATER CONNECT GRAVEL PACK 1 TO GENERATOR

Construction Year:	2026	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Capital Improvement Project

2023 through 2028

PROJECT #14

WATER WELL MAINTENANCE

Construction Year:	2023	Category:	Water Infrastructure
Department:	Water	Priority:	1
Project Type:	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	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
Total	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000

Expenditures	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
PayGo	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
Total	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000

