
CIP 2026

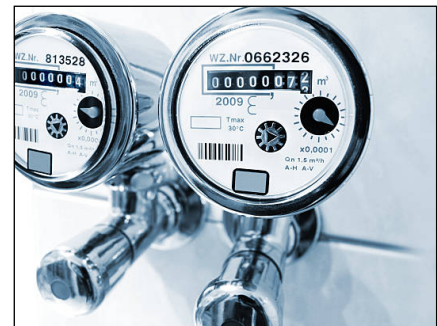
Executive Summary

Town Manager



CIP 2026

I am pleased to present the 2026 Town of Seabrook CIP to the Board of Selectmen. 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. We will have a vehicle database included in your documents so that you can reference that book when discussing capital requests for vehicles. (Vehicle requests for FY 2026 are \$580,000) The Planning Board last year added two projects, both on the State ten year plan. Both projects would have financing that would come from varied sources but for the purposes of this plan they have been categorized as additional state aid as far as finance sources go. They have been both been categorized, for plan purposes, within the “road and sidewalk” category. I have sent the Planning Board a note requesting any updates to their project list.



The first set of tables below is the departmental breakdown. As in the past couple of years we will, during the department head meetings with the Board, provide that department’s CIP requests so that each department will have an opportunity to go into detail on the CIP requests they have included. For those meetings we will focus on the 2026 requests and begin the process of creating the warrant for 2026. If the Board approves any item for inclusion on the warrant we will make sure that any procurement issues are resolved in the event of passage at Town Meeting so that that process will not be held up.

I have attached both what I consider to be the primary funding source for each project as well as the type of finance. 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

		2026	2027	2028	2029	2030	2031	Six Year Total
Stormwater Pump Stations	Stormwater Infrastructure	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Road Program	Roads Sidewalks	\$550,000	\$550,000	\$575,000	\$575,000	\$575,000	\$600,000	\$3,425,000
Replace Truck 58	Vehicles	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Replace Truck 55	Vehicles	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Sidewalk Plow	Vehicles	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Replace Truck 50	Vehicles	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Replace Truck 53	Vehicles	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Sidewalks Liberty Lane to Library	Roads Sidewalks	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Sidewalk Centennial to Liberty	Roads Sidewalks	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Rubbish Packer Replace 71	Vehicles	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

		2026	2027	2028	2029	2030	2031	Six Year Total
Pave Recycling	Paving	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Recycling Baler	Machinery Equipment	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Trash Compacter	Machinery Equipment	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Recycling Truck 75	Vehicles	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000
Cemetery Columbarias	Land	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Dry Sprinkler	Facilities	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Repave Gov. Weare	Paving	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Repaving Vets Park	Paving	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Gov. Weare Park Expand	Parks	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Drainage Design	Drainage	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Causeway Bridge Repairs Design Phase 1	Roads Sidewalks	\$20,600	\$0	\$0	\$0	\$0	\$0	\$20,600
Causeway Bridge Phase 2	Roads Sidewalks	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Drainage Groveland St.	Drainage	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
Drainage Atlantic at Lawrence	Drainage	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Repave Hillside Existing	Paving	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Repave Hillside New	Paving	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
River Street Boat Ramp	Facilities	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

		2026	2027	2028	2029	2030	2031	Six Year Total
Masonry Repairs Elmwood Cemetery	Cemetery	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Replace Truck 49	Vehicles	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Replace Bobcat Skid Steer	Vehicles	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Replace Loader Backhoe	Vehicles	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Leachate Tank Project	Drainage	\$1	\$0	\$0	\$0	\$0	\$0	\$1
DPW Totals		\$1,172,602	\$1,708,000	\$1,581,000	\$1,195,000	\$690,000	\$670,000	\$7,016,602

Wastewater

		2026	2027	2028	2029	2030	2031	Six Year Total
Climate Resiliency	Sewer Infrastructure	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
SCADA Maintain *	Machinery Equipment	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
I and I *	Sewer Infrastructure	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Pump Stations *	Sewer Infrastructure	\$0	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$14,800,000
Replace Truck 99 *	Vehicles	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Replace Crane Truck 92 *	Vehicles	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Sewer Jetter Replace *	Sewer Infrastructure	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Replace Truck 96	Vehicles	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Sewer Totals		\$0	\$4,340,000	\$4,245,000	\$4,800,000	\$2,220,000	\$2,070,000	\$17,675,000

Water

		2026	2027	2028	2029	2030	2031	Six Year Total
SCADA	Water Infrastructure	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Connect Gravel Pack1	Water Infrastructure	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Water Filters	Water Infrastructure	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replace Truck 61	Vehicles	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Bedrock Well 4	Water Infrastructure	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Water Wells	Water Infrastructure	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
Replace Truck 63	Vehicles	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Water Meters	Machinery Equipment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Water Totals		\$100,000	\$190,000	\$875,000	\$195,000	\$700,000	\$100,000	\$2,160,000

Police

		2026	2027	2028	2029	2030	2031	Six Year Total
Weight Room *	Facilities	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Additional Fencing	Facilities	\$4,038	\$0	\$0	\$0	\$0	\$0	\$4,038
Replace Records Manage Software	IT	\$102,387	\$149,835	\$0	\$0	\$0	\$0	\$252,222
Body Cams	IT	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Taser Replace	Life Safety	\$80,500	\$0	\$0	\$0	\$0	\$0	\$80,500
Portable Rdios	Communications	\$0	\$250,075	\$0	\$0	\$0	\$0	\$250,075
Mobile Data Terminals	Communications	\$53,600	\$0	\$0	\$0	\$0	\$0	\$53,600
Protective Vests	Life Safety	\$44,550	\$0	\$0	\$0	\$0	\$0	\$44,550
Police Capital Fund	Life Safety	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Police Totals		\$456,075	\$449,910	\$50,000	\$50,000	\$50,000	\$50,000	\$1,105,985

Fire

		2026	2027	2028	2029	2030	2031	Six Year Total
Fire Dispatch Maint.*	Communications	\$125,000	\$0	\$0	\$75,000	\$0	\$0	\$200,000
Fire Sub-Station	Buildings	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Replace Engine 2	Vehicles	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Fire Capital Fund Cont. *	Life Safety	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Replace Tower 1	Vehicles	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Turnout Gear *	Life Safety	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000
Ambulance Chase Vehicle	Vehicles	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Ambulance 45	Vehicles	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000
Radio Communications	Communications	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Building Maintain.	Facilities	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$150,000
Command Car	Vehicles	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
EOC Upgrade	Facilities	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000
Fire Totals		\$925,000	\$450,000	\$375,000	\$595,000	\$670,000	\$3,345,000	\$6,360,000

Recreation

		2026	2027	2028	2029	2030	2031	Six Year Total
Bus	Vehicles	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$50,000
Stage Curtain	Facilities	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
Community Pavilion	Facilities	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Work Truck	Vehicles	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750
Lobby Improve	Facilities	\$0	\$0	\$1	\$0	\$0	\$0	\$1
Recreation Totals		\$78,750	\$20,200	\$12,501	\$12,500	\$12,500	\$0	\$136,451

Information Technology

		2026	2027	2028	2029	2030	2031	Six Year Total
Office Backup Disaster Recovery	IT	\$2,000	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$7,300
Town Server Refresh	IT	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Recreation Function Room Upgrade	IT	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Demarc Relocation	IT	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Recreation Game Room Tech	IT	\$1	\$0	\$0	\$0	\$0	\$0	\$1
IT		\$12,001	\$25,001	\$1,000	\$1,100	\$1,100	\$1,100	\$41,302

Planning Board

		2026	2027	2028	2029	2030	2031	Six Year Total
Route 1 North Expansion	Roads Sidewalks	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000
Rail Trail	Roads Sidewalks	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$1,450,000
Planning Totals		\$0	\$0	\$0	\$4,300,000	\$1,450,000	\$0	\$5,750,000

All Departments

	2026	2027	2028	2029	2030	2031	Six Year Total
Fire	\$925,000	\$450,000	\$375,000	\$595,000	\$670,000	\$3,345,000	\$6,360,000
Police	\$456,075	\$449,910	\$50,000	\$50,000	\$50,000	\$50,000	\$1,105,985
DPW	\$1,172,602	\$1,708,000	\$1,581,000	\$1,195,000	\$690,000	\$670,000	\$7,016,602
Wastewater	\$0	\$4,340,000	\$4,245,000	\$4,800,000	\$2,220,000	\$2,070,000	\$17,675,000
Water	\$100,000	\$190,000	\$875,000	\$195,000	\$700,000	\$100,000	\$2,160,000
Recreation	\$78,750	\$20,200	\$12,501	\$12,500	\$12,500	\$0	\$136,451
Information T.	\$12,001	\$25,001	\$1,000	\$1,100	\$1,100	\$1,100	\$41,302
Planning	\$0	\$0	\$0	\$4,300,000	\$1,450,000	\$0	\$5,750,000
Grand Totals	\$2,744,428	\$7,183,111	\$7,139,501	\$11,148,600	\$5,793,600	\$6,236,100	\$40,245,340

Funding Source Breakdown

	2026	2027	2028	2029	2030	2031	Six Year Total
Ambulance Revolving	\$0	\$0	\$0	\$95,000	\$220,000	\$95,000	\$410,000
Fire Revolving	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000
General Fund	\$1,725,777	\$1,550,037	\$1,318,501	\$1,103,600	\$548,600	\$3,186,100	\$9,432,615
HW Block Grant	\$585,000	\$808,000	\$656,000	\$610,000	\$610,000	\$635,000	\$3,904,000
Police Capital Fund	\$178,650	\$250,075	\$0	\$0	\$0	\$0	\$428,725
Recycling Revolving	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000
Water Sewer	\$100,000	\$4,530,000	\$5,120,000	\$4,995,000	\$2,920,000	\$2,170,000	\$19,835,000
Additional State Aid	\$0	\$0	\$4,300,000	\$0	\$1,450,000	\$0	\$5,750,000
Grand Totals	\$2,744,427	\$7,183,112	\$11,439,501	\$6,848,600	\$5,793,600	\$6,236,100	\$40,245,340

Project Categories

	2026	2027	2028	2029	2030	2031	Six Year Total
Buildings	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Communications	\$443,600	\$250,075	\$0	\$75,000	\$0	\$0	\$768,675
Drainage	\$35,001	\$228,000	\$81,000	\$35,000	\$35,000	\$35,000	\$449,001
Facilities	\$132,038	\$232,700	\$1	\$150,000	\$75,000	\$0	\$589,739
IT	\$248,389	\$150,835	\$1,000	\$1,100	\$1,100	\$1,100	\$403,524
Land	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Life Safety	\$385,050	\$150,000	\$150,000	\$150,000	\$150,000	\$300,000	\$1,285,050
Machinery Equipment	\$35,000	\$90,000	\$255,000	\$35,000	\$35,000	\$35,000	\$485,000
Parks	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Paving	\$0	\$115,000	\$145,000	\$35,000	\$0	\$0	\$295,000
Roads Sidewalk	\$570,601	\$550,000	\$5,025,000	\$725,000	\$2,025,000	\$600,000	\$9,495,601
Sewer Infrastructure	\$0	\$4,250,000	\$4,150,000	\$4,650,000	\$2,150,000	\$2,070,000	\$17,270,000
Stormwater Infrastructure	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Vehicles	\$818,750	\$952,500	\$852,500	\$672,500	\$622,500	\$595,000	\$4,513,750
Water Infrastructure	\$65,000	\$155,000	\$745,000	\$65,000	\$665,000	\$65,000	\$1,760,000
Grand Totals	\$2,768,429	\$7,159,110	\$11,439,501	\$6,848,600	\$5,793,600	\$6,236,100	\$40,245,340

Town of Seabrook, NH
Capital Improvement Program

COVER PAGE

Capital Improvement Project 2026 through 2031

PROJECT #27 FIRE DISPATCH MAINTENANCE

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$125,000	\$0	\$0	\$75,000	\$0	\$0	\$200,000
Total	\$125,000	\$0	\$0	\$75,000	\$0	\$0	\$200,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$125,000	\$0	\$0	\$75,000	\$0	\$0	\$200,000
Total	\$125,000	\$0	\$0	\$75,000	\$0	\$0	\$200,000

Capital Improvement Project

2026 through 2031

PROJECT #29

FIRE NEW SUB-STATION

Construction Year:	2031	Category:	Buildings
Department:	Fire Department	Priority:	2
Project Type:	Capital Asset		



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 has 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.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bond Finance	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Capital Improvement Project

2026 through 2031

PROJECT #33

CONTRIBUTION TO FIRE EQUIPMENT CAPITAL FUND

Construction Year:	2025	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Capital Improvement Project

2026 through 2031

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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Fire SCBA Capital Fund	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000
Fire SCBA Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$150,000	\$260,000

Capital Improvement Project

2026 through 2031

PROJECT #174

AMBULANCE CHASE VEHICLE

Construction Year:	2030	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

Our chase vehicle follows the ambulances on calls. Currently we have a 2024 Chevy equipped to respond with our ambulances. This would be a replacement on a schedule for the 2024 vehicle.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Ambulance Revolving Fund	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

Capital Improvement Project

2026 through 2031

PROJECT #199

FIRE REPLACE ENGINE 2

Construction Year:	2026	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

This project is to replace one of the Fire Department Engines (pumper). Our current Engine 2 is a 2003, this engine will be approximately 23+ years old when we trade it in, if passed. Engines like these should be replaced every 10-15 years. There currently is a two year wait to receive these trucks once approved.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000

Capital Improvement Project

2026 through 2031

PROJECT #200

FIRE REPLACE TOWER 1

Construction Year:	2031	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

This project is to replace the Fire Department Tower Truck. Our current Tower 1 is a 2015, this Tower will be approximately 18+ years old when we trade it in, if passed. Towers like these should be replaced every 10-15 years. There currently is a two year wait to receive these trucks once approved.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Capital Improvement Project

2026 through 2031

PROJECT #201

FIRE REPLACE AMBULANCE 45

Construction Year:	2029	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

This Project is to replace our ambulances. Amb 45 is a XXXX. Ambulances currently have a 2-3 year wait time to be delivered once approved. This ambulance purchase will be from the ambulance revolving fund and have not tax impact.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Ambulance Revolving Fund	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000
Total	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000
Total	\$0	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000

Capital Improvement Project

2026 through 2031

PROJECT #202

FIRE RADIO COMMUNICATIONS UPGRADE

Construction Year:	2026	Category:	Communications
Department:	Fire Department	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Seabrook FD has been operating off of the same base tower at the station since it was opened. We send our signals to the Old Sam's Club tower and then from there to all parts of the town. There are many parts of town where we have poor communications and sometimes no communications. We are not utilizing the Verizon Tower built behind the FD. The project would add necessary infrastructure to increase our ability to communicate at Fire scenes, medical calls and other emergencies and not have dead spots where radios do not work.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Total	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000

Town of Seabrook, NH - Capital Improvement Plan

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Total	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000

Capital Improvement Project

2026 through 2031

PROJECT #203

FIRE BUILDING MAINTENANCE

Construction Year:	2027	Category:	Facilities & Other Improvements
Department:	Fire Department	Priority:	1
Project Type:	Maintenance		



Project Description:

This Project is continued Building Maintenance. The Fire Department Building was opened in 1988. This would be for further and continued maintenance. Most importantly correcting a potential leak issue in the Men's locker room, above our Server & IT Room.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$150,000
Total	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$150,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$150,000
Total	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$150,000

Capital Improvement Project

2026 through 2031

PROJECT #204

FIRE REPLACE COMMAND CAR

Construction Year:	2027	Category:	Vehicles
Department:	Fire Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

The current Command vehicle is a 2018 Chevy Tahoe. Currently has 60,000 miles. This would be a regular rotation.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000

Capital Improvement Project

2026 through 2031

PROJECT #205

FIRE EOC UPGRADE MAINTENANCE

Construction Year:	2026	Category:	Facilities & Other Improvements
Department:	Fire Department	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Our Emergency Operations Center last received upgrade in 2016. This room is severely overdue to be updated with technologies and software/hardware that is being utilized in many other cities & towns to help mitigate and respond to weather events, nuclear events & drills, along with any other disasters.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000
Total	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000
Total	\$75,000	\$0	\$0	\$50,000	\$0	\$0	\$125,000

Capital Improvement Project

2026 through 2031

PROJECT #188

OFFICE BACKUP/DISASTER RECOVERY

Construction Year:	2026	Category:	Information Technology
Department:	Information Technology/Channel 22	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Data Security becomes more difficult, and more important all the time. The best 'failsafe' against data loss in any type of disaster is secure backup. Right now, the Town has encrypted, secure backup that is housed on site here in Seabrook. This is not recommended. Having a copy of that backup housed outside the local area allows for data recovery, even if problems destroy the data centers here in town.

2024 – Choose DR provider and features

2025 – Purchase and implement, create initial datastore and increment schedule

Projected Cost: First Year: \$1000 initial startup and \$1000 subscription

Subsequent years: \$900 per year, growing commensurate with data size

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$2,000	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$7,300
Total	\$2,000	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$7,300

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$2,000	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$7,300
Total	\$2,000	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100	\$7,300

Capital Improvement Project

2026 through 2031

PROJECT #189

TOWN SERVER REFRESH

Construction Year:	2027	Category:	Information Technology
Department:	Information Technology/Channel 22	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Server Refresh

Serverhosts, Datastores and Virtual backbones have a useful lifespan of about 5 years. It is common for manufacturers to end their warranty service after 3 years, charging higher fees for continued support past those 3. The System running Town Hall, and some or all of all the town data systems, was installed in 2019. IT is looking to replace and improve this entire segment of our network at the beginning of year 2026.

2025 – Internal usage statistics and software needs

2026 – Replacement of Datacenter host, VMware platform, Migrate windows Virtual Servers

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Total	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Total	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000

Capital Improvement Project

2026 through 2031

PROJECT #190

COMMUNITY CENTER FUNCTION ROOM AMPLIFIER REFRESH

Construction Year:	2026	Category:	Information Technology
Department:	Information Technology/Channel 22	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Function room Amplifier refresh

Our population has grown accustomed to all our official events being televised on Channel 22, whether they take place in town hall, or the community center gymnasium. IT believes the wiring in the Community Center Gym is failing, needs to be rethought, and rebuilt. While repairing and upgrading that system. IT thinks it would be wise to add similar capabilities to the multi-function rooms of that same building.

- 2024 - Select and engage Audio/Visual/wiring consultant, develop a scope of work
- 2025 – Implement new Microphone system.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

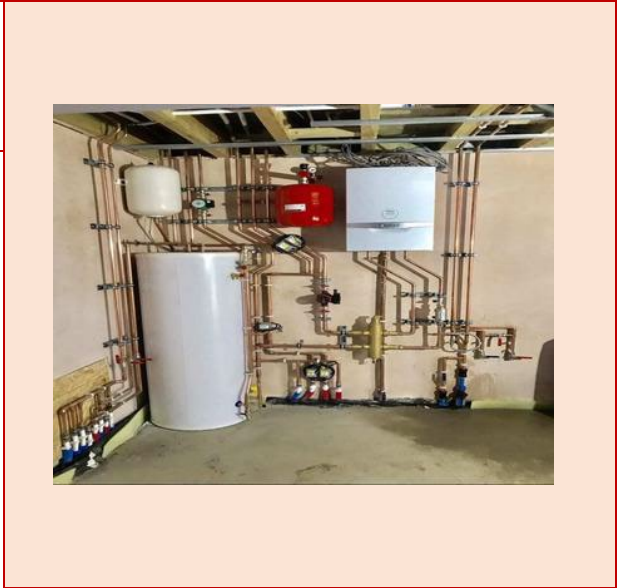
Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Capital Improvement Project

2026 through 2031

PROJECT #191 DEMARC RELOCATION

Construction Year:	2027	Category:	Information Technology
Department:	Information Technology/Channel 22	Priority:	1
Project Type:	Capital Improvement		



Project Description:

When the Community Center was built, the only technologies installed were POTS telephone service, Internal public address, and the fiber connection for Channel 22. Even for those relatively simple, robust systems, the inside wall of a boiler room was a poor choice. Since then, complex switches for VOIP, desktop computers, and security cameras have been added to the IT wiring boards inside that boiler room. This results in excessive heat, humidity and exhaust products aging out IT equipment far more rapidly than normal, increasing both costs and downtime. IT wants to explore the possibility of re-locating the building demarc site.

- 2025 – Select and engage electrician/wiring consultant.
- 2026 – Select new Demarc Environment, Implement changeover.
- Cost TBD

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$1	\$0	\$0	\$0	\$0	\$1

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$1	\$0	\$0	\$0	\$0	\$1

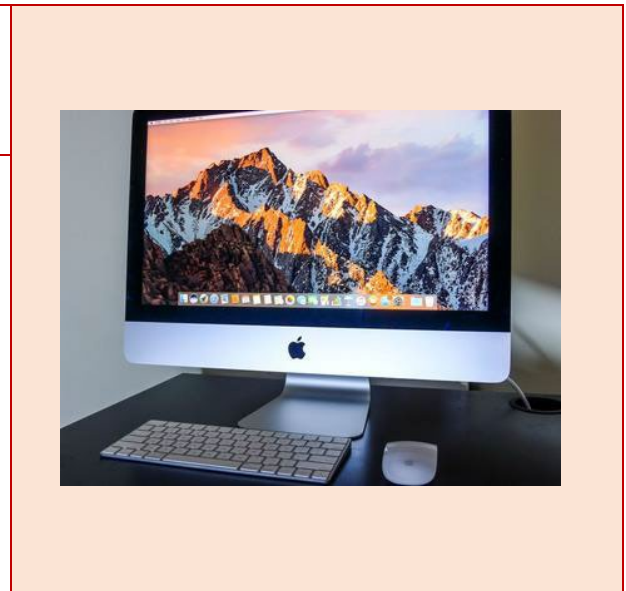
Capital Improvement Project

2026 through 2031

PROJECT #192

RECREATION GAME ROOM TECHNOLOGY UPGRADE

Construction Year:	2026	Category:	Information Technology
Department:	Information Technology/Channel 22	Priority:	1
Project Type:	Capital Improvement		



Project Description:

The Community Center Game room is a newer environment in the building. Nonetheless, the network wiring is inadequate to its function. Also, the desktops donated to the room in 2020 were well used even then. AT this point, they process so slowly as to be unusable. IT wants to re-run data lines from the comcast router, neatly switch and connect 4 newer desktops.

- 2024 – Expand & Improve network connectivity for Community Center Game Room.
- 2025 – Replace entertainment machine fleet

Cost TBD

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$1	\$0	\$0	\$0	\$0	\$1

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$1	\$0	\$0	\$0	\$0	\$1

Capital Improvement Project

2026 through 2031

PROJECT #193

ROUTE 1 NORTH – EXPANSION

Construction Year:	2028	Category:	Roads and Sidewalks
Department:	Planning Board	Priority:	1
Project Type:	Capital Improvement		

Project Description:

The Town and NH Department of Transportation have been negotiating for several years regarding the widening of Route 1 to four lanes, from New Zealand Road north to the Hampton Falls line in order to provide more capacity. A potential partner in this endeavor is Market Basket. The project is listed on NH's 10-year plan, with engineering and ROW acquisition slated to commence in 2025, and construction in 2028.

Source: NH 10-Year Plan

Estimated cost: \$4,317,124

Funding: State of NH, Seabrook's Route 1 corridor exaction fees, and Market Basket.

NH DOT Project #41712



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Additional State Aid	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000
Total	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000
Total	\$0	\$0	\$4,300,000	\$0	\$0	\$0	\$4,300,000

Capital Improvement Project

2026 through 2031

PROJECT #194

RAIL TRAIL

Construction Year:	2027	Category:	Roads and Sidewalks
Department:	Planning Board	Priority:	1
Project Type:	Capital Improvement		

Project Description:

The Seabrook segment of the rail trail is in NH’s 10-year plan. Preliminary engineering is scheduled to commence in 2027, and construction in 2030. In 2017, the Planning Board expanded the bounds of the Route 1 corridor to encompass the rail trail, with the intent of expanding the reach of corridor exaction fees to include trail construction funding.

Source: NH 10-Year Plan

Estimated cost: \$1,457,349

Funding: State of NH, exaction fees, and grants.

NH DOT Project #42609



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Additional State Aid	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$1,450,000
Total	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$1,450,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$1,450,000
Total	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$1,450,000

Capital Improvement Project

2026 through 2031

PROJECT #35

POLICE WEIGHT ROOM RENOVATIONS

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
Total	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000

Capital Improvement Project

2026 through 2031

PROJECT #38

ADDITION POLICE CAPITAL FUND

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Capital Improvement Project

2026 through 2031

PROJECT #187

POLICE REPLACE RECORD MANAGEMENT SYSTEM

Construction Year:	2026	Category:	Information Technology
Department:	Police Department	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Replace existing Records Management System (RMS) at the PD. Existing RMS is at the end of it's life and in need of replacement. This system has been in use for approximately 20 years.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$102,387	\$149,835	\$0	\$0	\$0	\$0	\$252,222
Total	\$102,387	\$149,835	\$0	\$0	\$0	\$0	\$252,222

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$102,387	\$149,835	\$0	\$0	\$0	\$0	\$252,222
Total	\$102,387	\$149,835	\$0	\$0	\$0	\$0	\$252,222

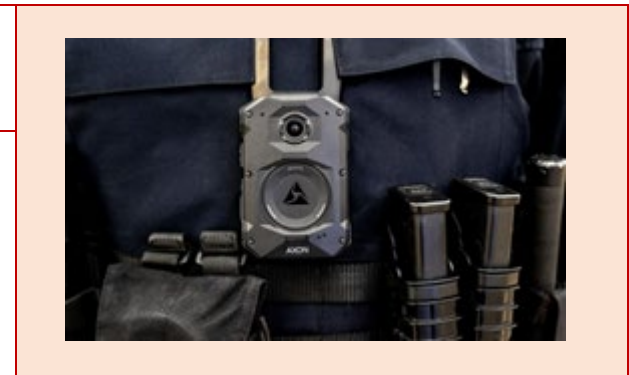
Capital Improvement Project

2026 through 2031

PROJECT #208

POLICE BODY WORN CAMERAS

Construction Year:	2026	Category:	Information Technology
Department:	Police Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

Lease Body-Worn Cameras (BWC's) for all officers. This is a five (5) year lease program through this particular vendor. At the end of the lease, all cameras would be returned to the vendor and we would receive all new cameras upon signing a new lease. Other vendors may offer similar incentives with similar pricing. ***The Police Department does not currently use BWC's.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000

Capital Improvement Project

2026 through 2031

PROJECT #209

POLICE TASER REPLACEMENT

Construction Year:	2026	Category:	Life Safety Equipment
Department:	Police Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

Purchase Tasers for all officers. Approximately five year lifespan. Originally scheduled to be replaced in 2025. Majority of these items are more than five years old.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Equipment Capital Fund	\$80,500	\$0	\$0	\$0	\$0	\$0	\$80,500
Total	\$80,500	\$0	\$0	\$0	\$0	\$0	\$80,500

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$80,500	\$0	\$0	\$0	\$0	\$0	\$80,500
Total	\$80,500	\$0	\$0	\$0	\$0	\$0	\$80,500

Capital Improvement Project

2026 through 2031

PROJECT #210

POLICE REPLACE PORTABLE RADIOS

Construction Year:	2027	Category:	Communications
Department:	Police Department	Priority:	1
Project Type:	Capital Asset		

Project Description:

Replace portable radios for all officers. Approximate lifespan of ten to fifteen years. Radios officers carry on their person to remain in communication with police headquarters.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Equipment Capital Fund	\$0	\$250,075	\$0	\$0	\$0	\$0	\$250,075
Total	\$0	\$250,075	\$0	\$0	\$0	\$0	\$250,075

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$250,075	\$0	\$0	\$0	\$0	\$250,075
Total	\$0	\$250,075	\$0	\$0	\$0	\$0	\$250,075

Capital Improvement Project

2026 through 2031

PROJECT #211

POLICE REPLACE MOBILE DATA TERMINALS

Construction Year:	2026	Category:	Communications
Department:	Police Department	Priority:	1
Project Type:	Capital Asset		



Project Description:

Replace Mobile Data Terminals (MDT's) in eight (8) marked patrol units. Approximately five year lifespan. Originally scheduled to be replaced in 2025.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Equipment Capital Fund	\$53,600	\$0	\$0	\$0	\$0	\$0	\$53,600
Total	\$53,600	\$0	\$0	\$0	\$0	\$0	\$53,600

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$53,600	\$0	\$0	\$0	\$0	\$0	\$53,600
Total	\$53,600	\$0	\$0	\$0	\$0	\$0	\$53,600

Capital Improvement Project

2026 through 2031

PROJECT #212

POLICE REPLACE PROTECTIVE VESTS

Construction Year:	2026	Category:	Life Safety Equipment
Department:	Police Department	Priority:	1
Project Type:	Capital Asset		

Project Description:

Replace protective vests for all officers. Approximately five year lifespan. Originally intended to be replaced in 2025.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Police Equipment Capital Fund	\$44,550	\$0	\$0	\$0	\$0	\$0	\$44,550
Total	\$44,550	\$0	\$0	\$0	\$0	\$0	\$44,550

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$44,550	\$0	\$0	\$0	\$0	\$0	\$44,550
Total	\$44,550	\$0	\$0	\$0	\$0	\$0	\$44,550

Capital Improvement Project

2026 through 2031

PROJECT #213

POLICE ADDITIONAL BUILDING FENCING

Construction Year:	2026	Category:	Facilities & Other Improvements
Department:	Police Department	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Increase security fencing on south side of police station. Needed to fully secure the police facility. New, not replacing existing fencing.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$4,038	\$0	\$0	\$0	\$0	\$0	\$4,038
Total	\$4,038	\$0	\$0	\$0	\$0	\$0	\$4,038

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$4,038	\$0	\$0	\$0	\$0	\$0	\$4,038
Total	\$4,038	\$0	\$0	\$0	\$0	\$0	\$4,038

Capital Improvement Project

2026 through 2031

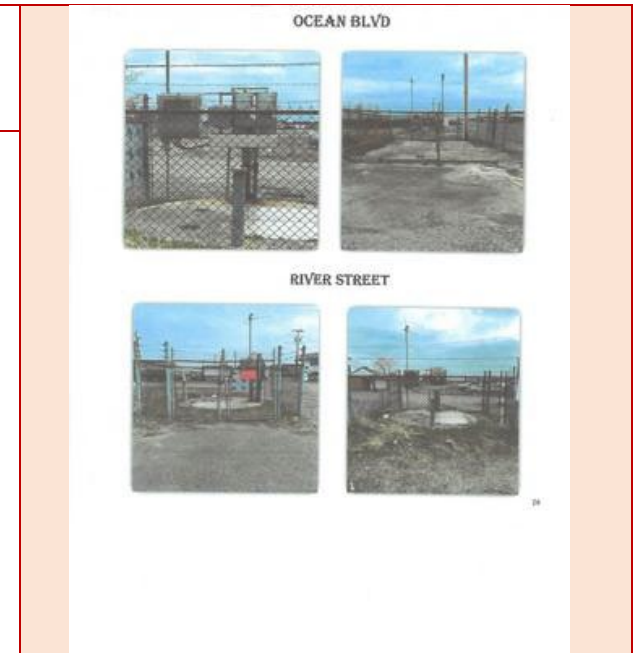
PROJECT #24

DPW STORMWATER DRAINAGE PUMP STATIONS

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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

2026 through 2031

PROJECT #39

DPW ANNUAL ROAD PROGRAM

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Highway Block Grant/Other Local Sources	\$550,000	\$550,000	\$575,000	\$575,000	\$575,000	\$600,000	\$3,425,000
Total	\$550,000	\$550,000	\$575,000	\$575,000	\$575,000	\$600,000	\$3,425,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$550,000	\$550,000	\$575,000	\$575,000	\$575,000	\$600,000	\$3,425,000
Total	\$550,000	\$550,000	\$575,000	\$575,000	\$575,000	\$600,000	\$3,425,000

Capital Improvement Project

2026 through 2031

PROJECT #41

REPLACE DPW TRUCK 58 2007 INTERNATIONAL DUMP

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Capital Improvement Project

2026 through 2031

PROJECT #42

REPLACE DPW TRUCK #55, DUMP WITH SNOW REMOVAL EQUIPMENT

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Capital Improvement Project

2026 through 2031

PROJECT #43

DPW REPLACE TRACKLESS 2015 SIDEWALK SNOWBLOWER

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Total	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Capital Improvement Project

2026 through 2031

PROJECT #44

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

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project

2026 through 2031

PROJECT #45

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

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Capital Improvement Project

2026 through 2031

PROJECT #46

DPW NEW SIDEWALKS LIBERTY LANE TO LIBRARY

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

Capital Improvement Project

2026 through 2031

PROJECT #47

NEW SIDEWALK CENTENNIAL AND RAILROAD TO LIBERTY LANE

Construction Year:	2029	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Capital Improvement Project

2026 through 2031

PROJECT #49

REPLACE DPW TRUCK 71 RUBBISH PACKER

Construction Year:	2028	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 13 years old if replaced in the proposed year. This truck is used to pick up residential rubbish five days a week.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Capital Improvement Project

2026 through 2031

PROJECT #51

PAVE AREAS AT TRANSFER STATION AROUND RECYCLE CENTER

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Highway Block Grant/Other Local Sources	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Capital Improvement Project

2026 through 2031

PROJECT #52

DPW REPLACE RECYCLING BALER

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Capital Improvement Project

2026 through 2031

PROJECT #53

DPW REPLACE TRASH COMPACTOR

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000

Capital Improvement Project

2026 through 2031

PROJECT #54

DPW REPLACE RECYCLING TRUCK 75

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Recycling Revolving Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$225,000

Capital Improvement Project

2026 through 2031

PROJECT #56

DPW CEMETERY COLUMBARIA'S

Construction Year:	2029	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000

Capital Improvement Project

2026 through 2031

PROJECT #58

DPW INSTALL DRY SPRINKLER AT TOWN YARD BUILDING

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

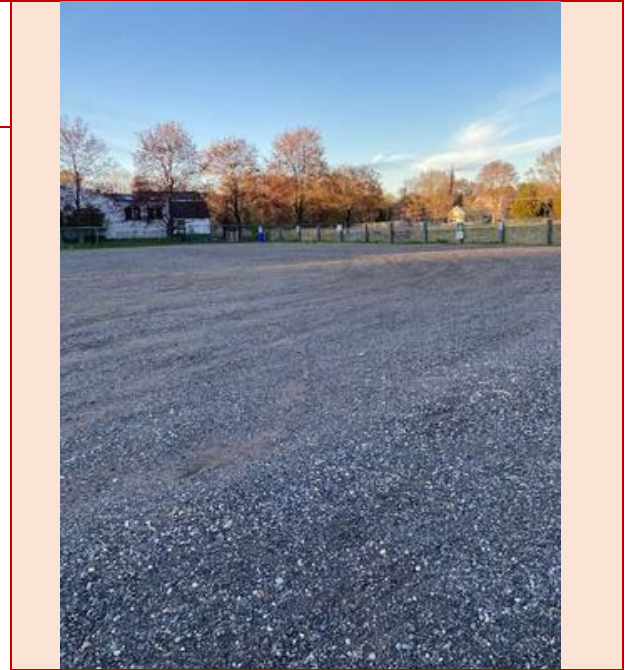
Capital Improvement Project

2026 through 2031

PROJECT #59

REPAVING OF GOVERNOR WEARE PARKING AREA

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



Project Description:

Dirt Parking lot at Governor Weare needs resurfacing.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Total	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

Capital Improvement Project

2026 through 2031

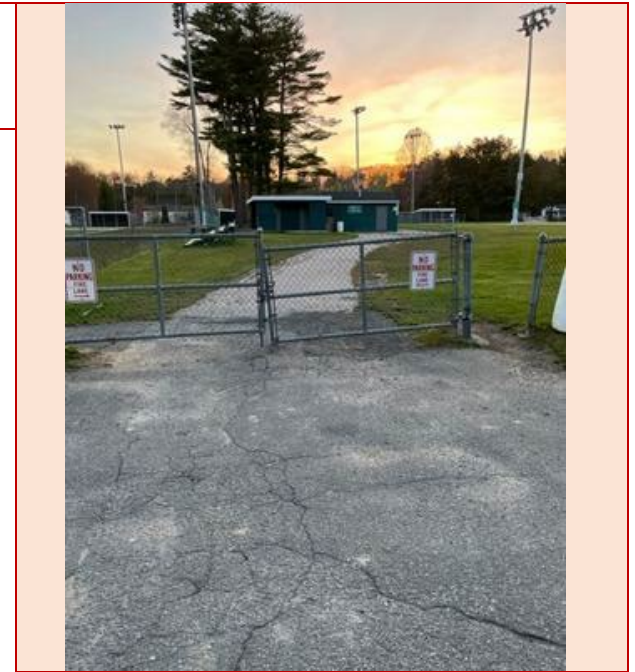
PROJECT #60

RESURFACE ACCESS ROAD AND PARKING LOT VETERANS PARK

Construction Year:	2029	Category:	Paving Improvements
Department:	Public Works	Priority:	1
Project Type:	Capital Improvement		

Project Description:

Existing paved parking at Veterans Park need resurfacing.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000

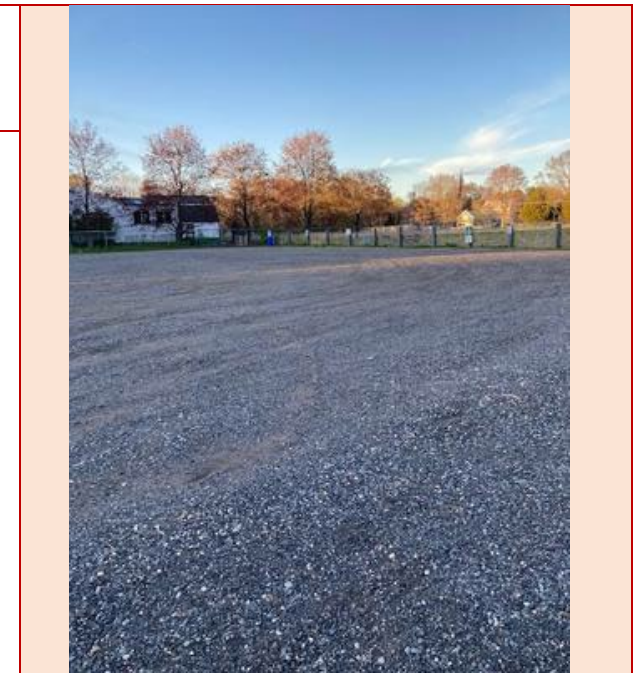
Capital Improvement Project

2026 through 2031

PROJECT #63

DPW GOVERNOR WEARE PARK EXPANSION

Construction Year:	2029	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Total	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000

Capital Improvement Project

2026 through 2031

PROJECT #64

DPW DRAINAGE DESIGN AND CONSTRUCTION

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Highway Block Grant/Other Local Sources	\$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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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

2026 through 2031

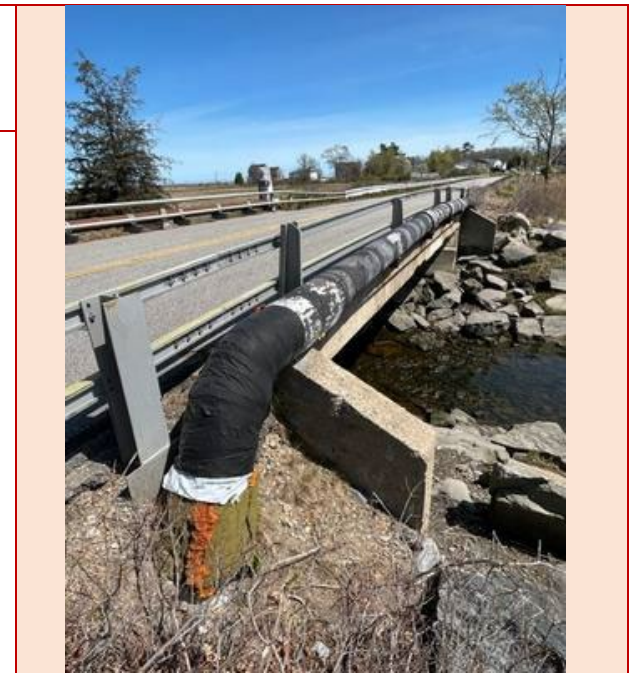
PROJECT #65

DPW CAUSEWAY BRIDGE REPAIRS PHASE 2

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

Project Description:

Construction. Phase 2 Segment 1- Concrete repairs under the bridge to beams, fascia walls, which are currently spalling. Associated work in Segment 1 includes, but is not limited to, grouting and crack injection. Segment 2 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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$1	\$0	\$0	\$0	\$0	\$0	\$1

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$1	\$0	\$0	\$0	\$0	\$0	\$1

Capital Improvement Project

2026 through 2031

PROJECT #66

DRAINAGE MITIGATION GROVELAND STREET

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo		\$0	\$46,000	\$0	\$0	\$0	\$46,000
Total	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000

Capital Improvement Project

2026 through 2031

PROJECT #67

DRAINAGE MITIGATION ATLANTIC AVE AT LAWRENCE STREET

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Total	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000

Capital Improvement Project

2026 through 2031

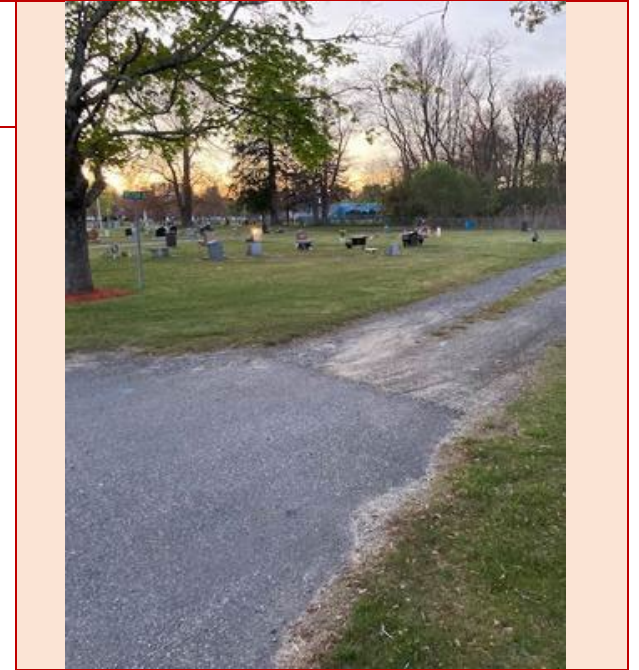
PROJECT #68

DPW REPAVE EXISTING LANES HILLSIDE CEMETERY

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Total	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000

Capital Improvement Project

2026 through 2031

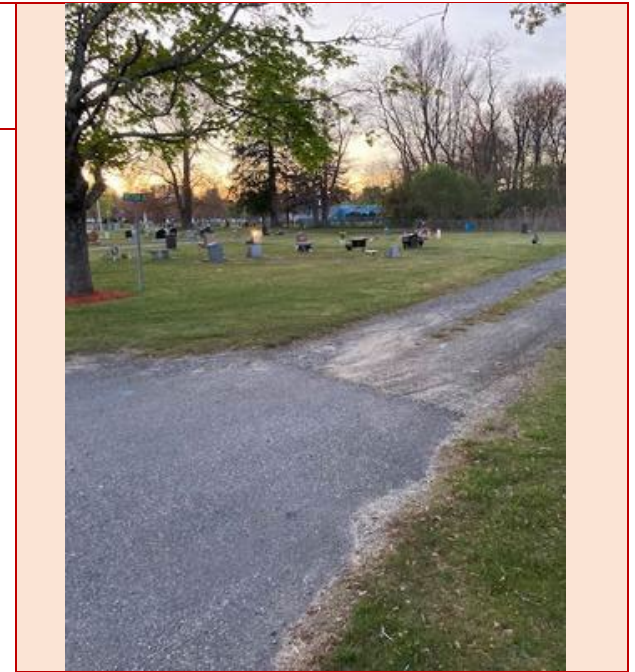
PROJECT #69

DPW PAVING NEW CEMETERY LANES HILLSIDE

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Capital Improvement Project

2026 through 2031

PROJECT #150

REPAIRS TO RIVER STREET BOAT RAMP

Construction Year:	2029	Category:	Facilities & Other Improvements
Department:	Public Works	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Anticipated required repairs to the River Street Boat Ramp.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Capital Improvement Project

2026 through 2031

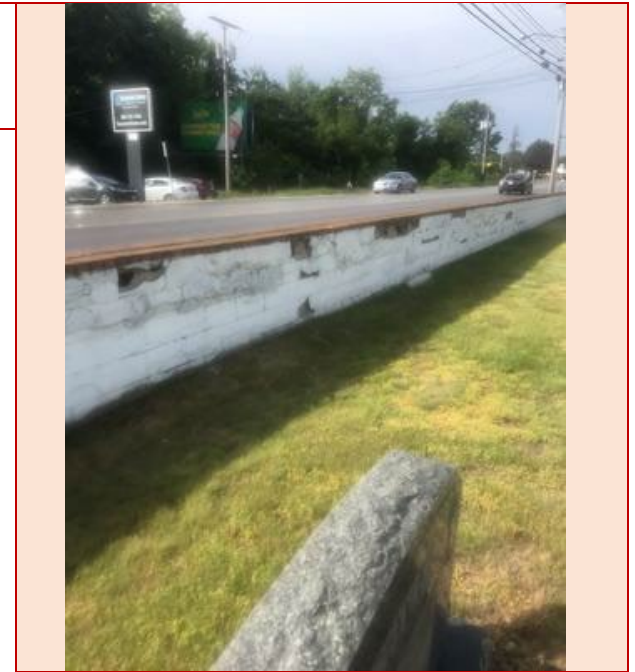
PROJECT #152

MASONRY REPAIRS TO ELMWOOD CEMETERY WALL

Construction Year:	2027	Category:	Facilities & Other Improvements
Department:	Public Works	Priority:	1
Project Type:	Capital Improvement		

Project Description:

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



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

2026 through 2031

PROJECT #206

DPW REPLACE 2006 FORD F350 TRUCK 49

Construction Year:	2026	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		



Project Description:

This 2006 Ford F350 one-ton dump truck is 19 years old this year and is equipped with a snow-plow and sander. It's a first line truck, which see daily use and is an integral part of our department's snow and ice emergency evolution efforts. This vehicle is used to access smaller town roads needing snow-removal or materials that larger trucks cannot access.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project

2026 through 2031

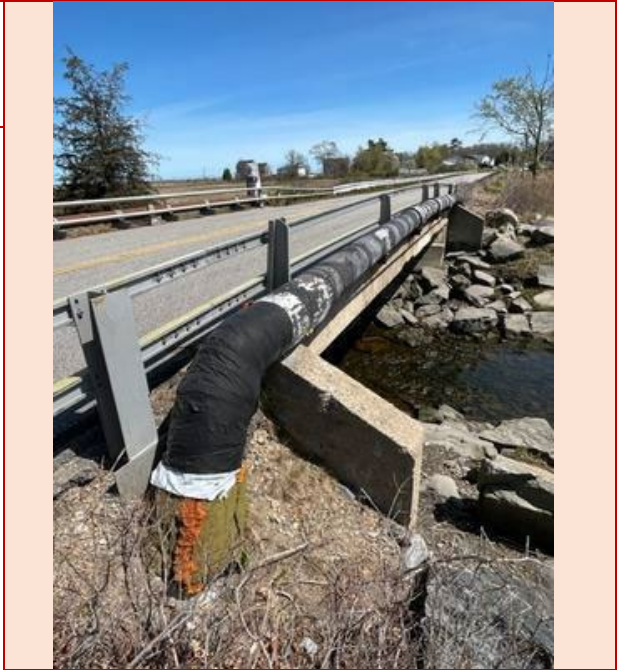
PROJECT #207

CAUSEWAY BRIDGE DESIGN PHASE 1

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

Project Description:

This is the Engineering Design (Phase 1) of the Causeway Bridge Repair Project.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$20,600	\$0	\$0	\$0	\$0	\$0	\$20,600
Total	\$20,600	\$0	\$0	\$0	\$0	\$0	\$20,600

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$20,600	\$0	\$0	\$0	\$0	\$0	\$20,600
Total	\$20,600	\$0	\$0	\$0	\$0	\$0	\$20,600

Capital Improvement Project

2026 through 2031

PROJECT #214

REPLACE 2010 BOBCAT SKID STEER S185

Construction Year:	2026	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		



Project Description:

XXXX

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Total	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000
Total	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000

Capital Improvement Project

2026 through 2031

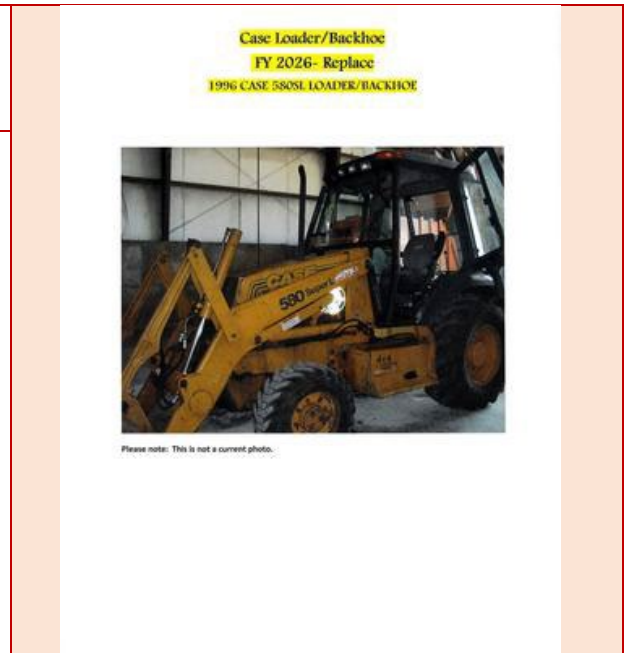
PROJECT #215

REPLACE DPW 1996 CASE 580 SL LOADER BACKHOE

Construction Year:	2026	Category:	Vehicles
Department:	Public Works	Priority:	1
Project Type:	Capital Asset		

Project Description:

This machine will be thirty years old in 2026. It is repeatedly breaking down and is no longer a cost-effective machine.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Total	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000

Capital Improvement Project

2026 through 2031

PROJECT #216

LEACHATE TANK DIRECT SEWER CONNECT

Construction Year:	2026	Category:	Drainage
Department:	Public Works	Priority:	1
Project Type:	Capital Improvement		



Project Description:

Directly connecting the Transfer Station Leachate Tank to the sewer system by pump and forced main. The direct connection would eliminate potential spills, reduce manpower currently required to monitor and empty the tank. Engineering study underway.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$1	\$0	\$0	\$0	\$0	\$0	\$1

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$1	\$0	\$0	\$0	\$0	\$0	\$1

Capital Improvement Project

2026 through 2031

PROJECT #15

PURCHASE NEW RECREATION PASSENGER BUS

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$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

Capital Improvement Project

2026 through 2031

PROJECT #18

REPLACE RECREATION STAGE CURTAIN

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
Total	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700
Total	\$0	\$7,700	\$0	\$0	\$0	\$0	\$7,700

Capital Improvement Project

2026 through 2031

PROJECT #195

RECREATION COMMUNITY PAVILION

Construction Year:	2026	Category:	Facilities & Other Improvements
Department:	Recreation	Priority:	1
Project Type:	Capital Asset		



Project Description:

The Recreation Department would like to be able to offer the community an outdoor space that would provide coverage from rain, sun, and snow. Purchasing a pavilion would allow youth, adults and seniors to get outside while giving them the covering they may need from adverse weather. Creating a space outdoors with a pavilion would promote healthier lives, a feeling of togetherness and/or an area for individuals to sit, read and relax. The pavilion would also allow for picnics and getting together with friends and family. The 20x30 pavilion could hold up to 64-80 people and would provide additional outdoor space for youth activities such as summer camp. It would also give Recreation to host events and the ability to lease the facility for weddings, baby showers, etc. This would be the first community pavilion not located at the beach.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Total	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Total	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000

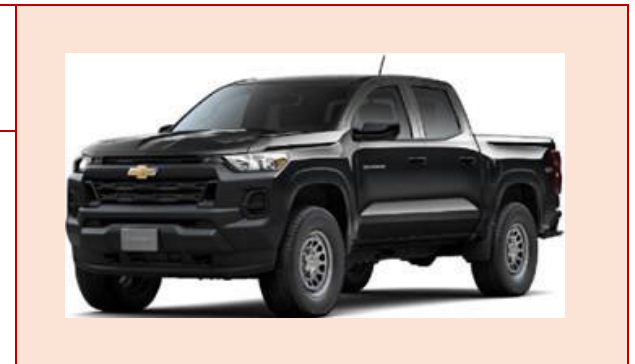
Capital Improvement Project

2026 through 2031

PROJECT #197

PURCHASE WORK TRUCK RECREATION

Construction Year:	2026	Category:	Vehicles
Department:	Recreation	Priority:	1
Project Type:	Capital Asset		



Project Description:

The Recreation Department seeks to have a work truck added to the fleet. This vehicle would increase departmental efficiency. It would be used for dump runs, picking up large recreation department orders, moving equipment, using a more efficient vehicle than the bus, and hooking up a trailer when needed. Having a year-round vehicle would be of great value to Recreation, especially in the winter months.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750
Total	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750
Total	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750

Capital Improvement Project

2026 through 2031

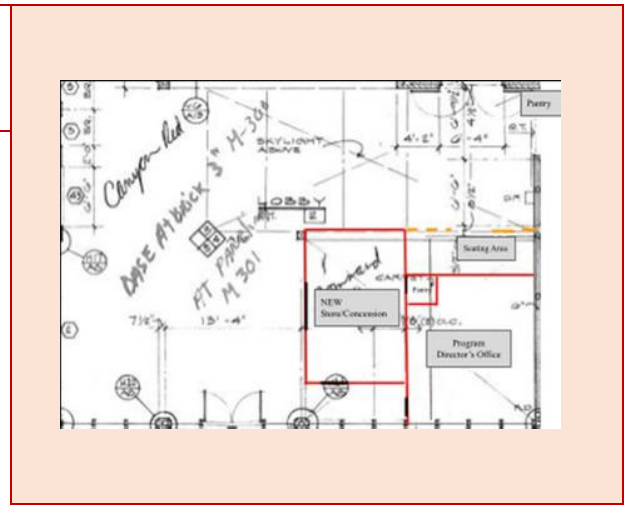
PROJECT #198

RECREATION LOBBY BUILDING IMPROVEMENT

Construction Year:	2028	Category:	Facilities & Other Improvements
Department:	Recreation	Priority:	1
Project Type:	Capital Improvement		

Project Description:

The lobby has a waiting area that is underutilized. The goal is to turn this waiting area to office space to enable our program director to be closer to the higher-volume areas. Currently the Program Director's office is located in a storage closet at the far northern end of the building that houses the sprinkler system. The current Program Director office space would be converted to storage. The lobby area conversion would not only enable Recreation to create office space but also create the space for a Recreation Store where concession items could be sold and include a student led program managing the store. The Recreation Department would sell concession items daily to create a safer environment for youth using the building rather than having them traveling on foot or by bike to nearby stores. The store would be open during events in the centralized space and it would allow for the sale of Recreational promotional items as well. Cost estimate will be developed.



Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
General Fund	\$0	\$0	\$1	\$0	\$0	\$0	\$1
Total	\$0	\$0	\$1	\$0	\$0	\$0	\$1

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$1	\$0	\$0	\$0	\$1
Total	\$0	\$0	\$1	\$0	\$0	\$0	\$1

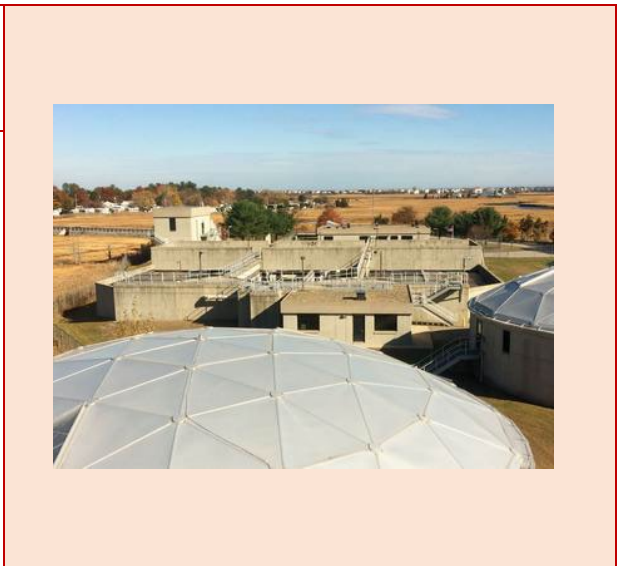
Capital Improvement Project

2026 through 2031

PROJECT #9

WASTEWATER PLANT CLIMATE RESILIENCY PROJECT

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bond Finance	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

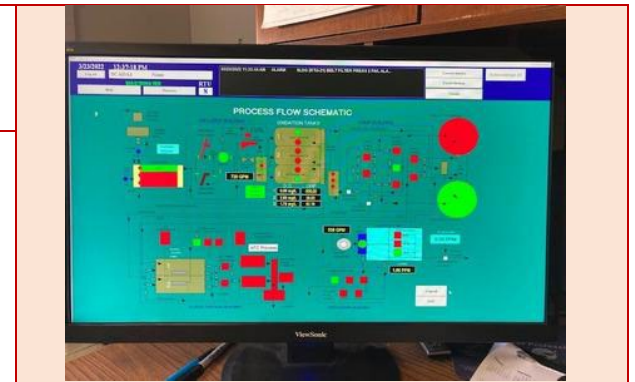
Capital Improvement Project

2026 through 2031

PROJECT #144

SEWER SCADA MAINTENANCE

Construction Year:	2028	Category:	Machinery & Equipment
Department:	Wastewater	Priority:	1
Project Type:	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000

Capital Improvement Project

2026 through 2031

PROJECT #145

COLLECTION SYSTEM INFLOW AND INFILTRATION INVESTIGATION AND CORRECTION

Construction Year:	2027	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Total	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Total	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Capital Improvement Project

2026 through 2031

PROJECT #146

SEWER PUMP STATION UPGRADES

Construction Year:	2027	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$14,800,000
Total	\$0	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$14,800,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bond Finance	\$0	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$14,800,000
Total	\$0	\$4,000,000	\$2,500,000	\$4,500,000	\$2,000,000	\$1,800,000	\$14,800,000

Capital Improvement Project

2026 through 2031

PROJECT #177

SEWER REPLACE CRANE TRUCK 92

Construction Year:	2029	Category:	Vehicles
Department:	Wastewater	Priority:	1
Project Type:	Capital Asset		



Project Description:

In 2029 this vehicle will be 10 ten years old and once approved could take up to 1 year to obtain. Once these vehicles are over 10 years old, down time and maintenance cost increase drastically. This is a front-line vehicle that is used by on call personnel to pull pumps from pump station wet wells.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Capital Improvement Project

2026 through 2031

PROJECT #178

SEWER JETTER REPLACEMENT

Construction Year:	2031	Category:	Sewer Infrastructure
Department:	Wastewater	Priority:	1
Project Type:	Capital Improvement		



Project Description:

2005 Sewer jetter used to comply with EPA regulations by jetting 5 miles of sewer mains per year. The jetter responds to sewer back ups out in the street to break up clogs. It is also used to wash down wet wells and manholes before entry by sewer personnel.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Total	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Total	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Capital Improvement Project

2026 through 2031

PROJECT #179

WASTEWATER REPLACE UTILITY TRUCK 99

Construction Year:	2027	Category:	Vehicles
Department:	Wastewater	Priority:	1
Project Type:	Capital Asset		



Project Description:

In 2026 this vehicle will be 10 ten years old and once approved could take up to 1 year to obtain. Once these vehicles are over 10 years old, down time and maintenance cost increase drastically. This is a front-line maintenance vehicle used throughout the system including snow plowing treatment facility and stations.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Lease	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Capital Improvement Project

2026 through 2031

PROJECT #196

WASTEWATER REPLACE PICKUP TRUCK 96

Construction Year:	2030	Category:	Vehicles
Department:	Wastewater	Priority:	1
Project Type:	Capital Asset		



Project Description:

Sewer department truck #96 is a 2019 Chevrolet Colorado used by the sewer department staff to collect samples and transport to the laboratory for analysis.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

Capital Improvement Project

2026 through 2031

PROJECT #6

WATER DEPARTMENT SCADA UPGRADE

Construction Year:	2027	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Capital Improvement Project

2026 through 2031

PROJECT #10

WATER CONNECT GRAVEL PACK 1 TO GENERATOR

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Capital Improvement Project

2026 through 2031

PROJECT #11

WATER FILTERS MEDIA REPLACEMENT

Construction Year:	2028	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

Capital Improvement Project

2026 through 2031

PROJECT #13

WATER REPLACE/REPAIR BEDROCK WELL 4

Construction Year:	2030	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$0		\$600,000	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Capital Improvement Project

2026 through 2031

PROJECT #14

WATER WELL MAINTENANCE

Construction Year:	2026	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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000

Capital Improvement Project

2026 through 2031

PROJECT #143

WATER METER REPLACEMENT

Construction Year:	2026	Category:	Machinery & Equipment
Department:	Water	Priority:	1
Project Type:	Maintenance		



Project Description:

Water Meter Program to replace water meters.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$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	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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

2026 through 2031

PROJECT #180

WATER REPLACE TRUCK 61

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



Project Description:

In 2027 this vehicle will be 9 years old and once approved could take up to 1 year to obtain. Once these vehicles are over 10 years old, down time and maintenance cost increase drastically. This is the water foreman’s vehicle that is used by the Water foremen to oversee the water system, employees and to mark out dig safes.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000

Capital Improvement Project

2026 through 2031

PROJECT #181

WATER REPLACE TRUCK 63

Construction Year:	2029	Category:	Vehicles
Department:	Water	Priority:	1
Project Type:	Capital Asset		



Project Description:

Water Truck replacement: In 2028 this vehicle will be 10 ten years old and once approved could take up to 1 year to obtain. Once these vehicles are over 10 years old, down time and maintenance cost increase drastically. This is a front line maintenance vehicle used throughout the water system including snow plowing treatment facility and stations.

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Water Sewer Enterprise	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Total	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000

Expenditures	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PayGo	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Total	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000

