

Capital Improvement Plan
FINAL - October 10, 2006

10/27/2006 15:28	2007	2008	2009	2010	2011	2012	2013	Notes
Town of Hampton								
Library								
Building Repair / Maintenance	\$ 130,000	\$ 130,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Library Sub-total	\$ 130,000	\$ 130,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Fire Department								
Fire Ladder Truck	\$ 88,771	\$ 133,156	\$ 133,156	\$ 133,156	\$ 44,385			Final - \$590,000 / 5 years
Ambulance Replacement		\$ 147,510		\$ 156,361		\$ 168,870		
Fire Station 2 upgrades	\$ 170,000	\$ 165,800	\$ 161,500	\$ 157,300	\$ 153,000	\$ 148,800	\$ 144,500	\$1.70 million for 20 years
New Fire Station 1 w/ land purch		\$ 250,000	\$ 243,800	\$ 237,500	\$ 231,300	\$ 225,000	\$ 218,800	\$2.50 million for 20 years
Staffing	\$ 280,216	\$ 280,216	\$ 280,216	\$ 280,216	\$ 280,216	\$ 280,216	\$ 280,216	4 Additional Firefighters
Adds to Capital Res Fund - Equip	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	This will fund all future trucks
Withdrawals from Capital Reserve	\$ -	\$ -	\$ (320,000)	\$ -	\$ -	\$ -	\$ -	
Fire Pumper Truck Replacements	\$ 486,460		\$ 525,377					Next pumper truck - 2014
Technical Rescue/Special Hazards Unit					\$ 633,385			
Fire Sub-total	\$ 1,050,447	\$ 1,126,682	\$ 1,174,049	\$ 1,114,533	\$ 1,492,286	\$ 972,886	\$ 793,516	
Recreation Department								
Athletic Fields			\$ 150,000	\$ 150,000				
Tennis Courts	\$ 125,000							
Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation Sub-total	\$ 125,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	
"Other" Town Issues								
None proposed								
"Other" Town Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Works Department								
DPW Equipment replacement								
6-Wheel Dump Truck	\$ 95,000	\$ 95,000		\$ 100,000		\$ 100,000		
Sweeper			\$ 150,000					
Replace Sewer Jet		\$ 100,000						
Refuse Packers	\$ 317,100			\$ 340,000				Mechanical Packers w/ bins
Sewer Plant								
Plant Maintenance & Upgrades			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	06/'07/'08 Funded thru W/A
Outfall alternatives investigation		\$ 100,000						
Septage Site Grit Removal (Rotomat)		\$ 175,000						
Possible Outfall relocation				\$ 900,000	\$ 877,500	\$ 855,000	\$ 832,500	\$9-million for 20 years
CCT Baffles & Extension			\$ 75,000					
Sewer System								
Sewer Main repair/upgrades	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Drakeside west sewers		\$ 300,000	\$ 592,500	\$ 577,500	\$ 562,500	\$ 547,500	\$ 532,500	\$3M in '08 & \$3M in '09 (20 yrs)

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Town of Hampton								
Public Works Department - Continued								
Drainage System								
Drainage Master Plan Projects Ph 1	\$ 460,000	\$ 448,500	\$ 437,000	\$ 425,500	\$ 414,000	\$ 402,500	\$ 391,000	\$4.6 million for 20 years
Drainage Master Plan Projects Ph 2				\$ 590,000	\$ 575,300	\$ 560,500	\$ 545,800	\$5.9 million for 20 years
Buildings								
Sewer & Drain Truck Garage	\$ 275,000							
Vehicle Wash Down Bay	\$ 98,000							
Highways & Roads								
Road Cap Improve. Fund Ext	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Exeter Road reconstruction		\$ 400,000	\$ 400,000					
Winnacunnet Road upgrade				\$ 400,000	\$ 400,000			
Rehab Misc roads	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Townwide sidewalk const	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
Transfer Station								
New "exit" scale / controllers		\$ 150,000						
Additional Compactor	\$ 75,000							
Public Works Sub-total	\$ 2,200,100	\$ 2,498,500	\$ 2,634,500	\$ 4,313,000	\$ 3,809,300	\$ 3,445,500	\$ 3,281,800	
TOWN TOTAL	\$ 3,505,547	\$ 3,755,182	\$ 4,033,549	\$ 5,652,533	\$ 5,376,586	\$ 4,493,386	\$ 4,150,316	
Hampton School								
Technology upgrades	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	
Long term facility maint	\$ 300,000	\$ 300,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Hampton Academy air quality & other major improvements		\$ 500,000	\$ 987,500	\$ 962,500	\$ 937,500	\$ 912,500	\$ 887,500	\$10-million for 20 years
Hampton School Sub-total	\$ 510,000	\$ 1,010,000	\$ 1,547,500	\$ 1,422,500	\$ 1,397,500	\$ 1,372,500	\$ 1,347,500	
Winnacunnet School								
Technology upgrades	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	40% of Submitted amt.
Long term facility maint	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	40% of Submitted amt.
Winnacunnet Sub-total	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	
CURRENT TOTAL	\$ 4,191,547	\$ 4,941,182	\$ 5,757,049	\$ 7,251,033	\$ 6,950,086	\$ 6,041,886	\$ 5,673,816	
Town Debt Service	\$ 3,303,908	\$ 3,196,664	\$ 3,108,822	\$ 3,015,981	\$ 2,923,314	\$ 2,830,823	\$ 2,111,518	Not including Ladder Trk
School Debt Service								
Centre	\$ 139,988	\$ 136,188	\$ 137,269	\$ 138,000	\$ 138,375	\$ 138,500	\$ 138,500	2013 = 2012 No better info
Marston	\$ 334,383	\$ 333,133	\$ 331,240	\$ 333,500	\$ 329,988	\$ 330,756	\$ 330,756	2013 = 2012 No better info
Winnacunnet	\$ 713,200	\$ 702,200	\$ 693,000	\$ 682,700	\$ 691,100	\$ 693,000	\$ 693,000	2013 = 2012 No better info
Grand Total	\$ 8,683,026	\$ 9,309,367	\$ 10,027,380	\$ 11,421,214	\$ 11,032,863	\$ 10,034,965	\$ 8,947,590	