

**TOWN OF HAMPTON
PLANNING BOARD**

2009 - 2015 CAPITAL IMPROVEMENTS PROGRAM

TO: William Lally, Select Board Chairman
FROM: Tracy Emerick, Planning Board Chairman
SUBJECT: CIP Final Report 2009 - 2015
DATE: September 22, 2008

Submitted herewith is subject report in two parts; (1) Narrative and (2) Minutes of meeting and Spreadsheet. The Planning Board has reviewed and approved the CIP for 2009 – 2015. As in past years, \$75,000 was used as the base cost threshold for “capital improvement” to be considered by the CIP committee.

DEPARTMENT SUMMARY

LIBRARY – The HVAC request from last year has not been renewed, alternative solutions for repair of the HVAC system are being sought. Repair and maintenance continues the same.

FIRE DEPARTMENT – One new fire engine is included in 2009 at \$450,000. A line item of \$450,000 is included to provide for engineering and design of two new fire stations. The budgeted amount of the fire stations has been left blank to avoid setting any cost expectations.

OTHER TOWN ISSUES – Three items each budgeted at \$100,000 are: 1. “Greening” of the town hall, 2. Removal of the old town hall and 3. (Re)Move old court house building.

PUBLIC WORKS DEPARTMENT – The sewer plant maintenance that has been scheduled for several years is now due at \$250,000 for 2009. The salt/sand shed intended to reduce the town’s salt/sand expense is budgeted in 2009 for \$230,000. A vehicle wash down bay intended to extend the service life of town vehicles is scheduled \$93,000. Continuing road repair and upgrades is budgeted for \$300,000. In lieu of one large appropriation for town drainage, the town is being divided into more financially manageable projects; the first of these projects is budgeted for \$250,000.

SCHOOLS – The school requests for repair, maintenance and technology upgrades continues at the same level as years past. Capital programs for the schools were not complete for the CIP; such programs are handled separate as a matter of course.

DEBT SERVICE and GRAND TOTAL – Our proposed program will maintain a fairly level “Town” debt service factor of just about \$3 million per year, with a slight decline in 2011 when the police station bond is retired. The total capital level spending program is down for 2009 with increases in years thereafter due to the moving of construction and capital programs into 2010 and beyond.