

	Capital Improvement Plan "Final"						
	2009	2010	2011	2012	2013	2014	2015
<b>Town of Hampton</b>							
<b>Library</b>							
Replace/replace HVAC system	\$ -	*****	\$ -	\$ -	\$ -	\$ -	\$ -
Building Repair / Maintenance	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
<b>Library Sub-total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>Fire Department</b>							
Fire Ladder Truck	\$ 133,156	\$ 133,156	\$ 44,385	\$ -	\$ -	\$ -	\$ -
Fire Station Engineering / Design	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Station 2 upgrades		<b>NOTE: COST, SIZE OF STATION 2 (UPTOWN) TO BE DETERMINED BY ENG/DESIGN STUDY ABOVE</b>					
New Fire Station 1 (Beach)		<b>NOTE: COST, LOCATION, SIZE OF STATION 1 (BEACH) TO BE DETERMINED BY ENG/DESIGN STUDY ABOVE</b>					
Fire Pumper Truck Replacements	\$ -	\$ 500,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -
Ambulance Replacement	\$ 154,000	\$ -	\$ 156,361	\$ -	\$ 168,870	\$ -	\$ -
Technical Rescue/Special Hazards Unit		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,385
<b>Fire Sub-total</b>	<b>\$ 583,156</b>	<b>\$ 787,156</b>	<b>\$ 554,385</b>	<b>\$ 156,361</b>	<b>\$ -</b>	<b>\$ 168,870</b>	<b>\$ 1,158,385</b>
<b>Recreation Department</b>							
Athletic Fields	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Recreation Sub-total</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>"Other" Town Issues</b>							
"Greening" of Town Hall	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Remove Old Town Hall Bldg	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Re)move Old Court Bldg	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>"Other" Town Sub-total</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Public Works Department</b>							
<b>***DPW Equipment replacement***</b>							
Equipment Capital Reserve	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
<b>***Sewer Plant***</b>							
Plant Maintenance & Upgrades	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Outfall alternatives investigation		\$ 100,000					
Possible Outfall relocation			\$ 900,000	\$ 877,500	\$ 855,000	\$ 832,500	\$ 810,000
CCT Baffles & Extension		\$ 75,000					
<b>***Sewer System***</b>							
Sewer Main repair/upgrades	\$ 250,000	\$ 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

	Capital Improvement Plan "Final"							
	2009	2010	2011	2012	2013	2014	2015	
<b>Public Works Department - Continued</b>								
<b>***Drainage System***</b>								
Drainage Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
<b>***Buildings***</b>								
Salt Shed	\$ 223,000							
Vehicle Wash Down Bay	\$ 93,000							
Sewer & Drain Truck Garage		\$ 275,000						
<b>***Highways &amp; Roads***</b>								
Road Cap Improve. Fund Additions		\$ 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	\$ 300,000	\$ 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	
<b>***Transfer Station***</b>								
New "exit" scale / controllers		\$ 150,000						
Additional Compactor		\$ 75,000						
<b>Public Works Sub-total</b>	<b>\$ 1,706,000</b>	<b>\$ 2,945,000</b>	<b>\$ 3,462,500</b>	<b>\$ 3,425,000</b>	<b>\$ 3,387,500</b>	<b>\$ 2,950,000</b>	<b>\$ 2,912,500</b>	
<b>TOWN TOTAL</b>	<b>\$ 2,589,156</b>	<b>\$ 4,057,156</b>	<b>\$ 4,241,885</b>	<b>\$ 3,656,361</b>	<b>\$ 3,462,500</b>	<b>\$ 3,193,870</b>	<b>\$ 4,145,885</b>	
<b>Hampton School</b>								
Technology upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Long term facility maint	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Hampton Academy air quality & other major improvements			\$ 500,000	\$ 987,500	\$ 962,500	\$ 937,500	\$ 912,500	
<b>Hampton School Sub-total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 800,000</b>	<b>\$ 1,287,500</b>	<b>\$ 1,262,500</b>	<b>\$ 1,237,500</b>	<b>\$ 1,212,500</b>	
<b>Winnacunnet School</b>								
Technology upgrades	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	
Long term facility maint	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Winnacunnet Sub-total</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>	
<b>CURRENT TOTAL</b>	<b>\$ 3,065,156</b>	<b>\$ 4,533,156</b>	<b>\$ 5,217,885</b>	<b>\$ 5,119,861</b>	<b>\$ 4,901,000</b>	<b>\$ 4,607,370</b>	<b>\$ 5,534,385</b>	
<b>Town Debt Service</b>	<b>\$ 3,173,224</b>	<b>\$ 3,083,863</b>	<b>\$ 2,994,678</b>	<b>\$ 2,905,667</b>	<b>\$ 2,189,843</b>	<b>\$ 2,131,039</b>	<b>\$ 2,075,810</b>	
<b>School Debt Service</b>								
Centre	\$ 136,188	\$ 137,269	\$ 138,000	\$ 138,375	\$ 138,500	\$ 138,500	\$ 138,500	
Marston	\$ 333,133	\$ 331,240	\$ 333,500	\$ 329,988	\$ 330,756	\$ 330,756	\$ 330,756	
Winnacunnet	\$ 702,200	\$ 693,000	\$ 682,700	\$ 691,100	\$ 693,000	\$ 693,000	\$ 693,000	
<b>Grand Total</b>	<b>\$ 7,409,901</b>	<b>\$ 8,778,528</b>	<b>\$ 9,366,763</b>	<b>\$ 9,184,991</b>	<b>\$ 8,253,099</b>	<b>\$ 7,900,665</b>	<b>\$ 8,772,451</b>	

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<b>Notes</b>
Alternatives for 2010 being reviewed
No request in 2009
Lease Final - 3 years
Possible Lease Purchase
Replacing Windows / Other Utilities
06/07/08 Funded thru W/A
\$9-million for 20 years
\$3M in '10 & \$3M in '11 (20 yrs)

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**Notes**

\$10-million for 20 years

40% of Submitted amt.

40% of Submitted amt.

Not including Fire - Ladder Trk (above)