

Sequence Number	Project Classification	Capital Improvement Plan "2013"							Notes	
		2013	2014	2015	2016	2017	2018			
Town of Hampton										
1001	WW System Infiltration/Inflow Study	1	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	-	
1002	Lafayette / Winnacumnet Rd Intersection	1	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1003	WWTP Facilities Plan Update/NPDES	1	\$ 90,000	\$ 200,000	\$ 1,000,000	\$ 520,000	\$ 930,000	\$ -	-	
1004	Demolish Old Court House	1	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	Classification 1 Sub-total		\$ 329,000	\$ 450,000	\$ 1,000,000	\$ 520,000	\$ 930,000	\$ -	-	
1005	Fire Pumper Truck Replacements	2	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	-	4 Yr Lease OR Purchase OR from Capital Reserve (?)
1006	New Playground/Replace Kids Kingdom	2	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Partial funding from Rec Infrastructure
1007	Campbell Prop - New Ballfield	2	\$ -	\$ 101,100	\$ 98,600	\$ 96,100	\$ 93,600	\$ 91,000	-	Bond: \$1.01M for 20 years
1008	PW Equipment Capital Reserve	2	\$ 315,000	\$ 480,000	\$ 471,000	\$ 500,000	\$ 445,000	\$ 340,000	-	
1009	Sewer & Drain Truck Garage / Wash	2	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1010	Road & Sidewalk Improvements	2	\$ 300,000	\$ -	\$ 550,000	TBD	TBD	TBD	-	Exeter Rd / downtown
1011	Storm Water Improvements	2	\$ -	\$ 450,000	TBD	TBD	TBD	TBD	-	Exeter Rd
1012	Sewer Collection System Improvements	2	\$ -	\$ 1,400,000	TBD	TBD	TBD	TBD	-	Exeter Rd
1013	5 Corners Intersection reconstruction	2	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	-	
1014	Winnacumnet/Landing Rd Intersection Proj.	2	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	-	
	Classification 2 Sub-total		\$ 1,215,000	\$ 3,331,100	\$ 1,594,600	\$ 596,100	\$ 538,600	\$ 431,000	-	
1015	FD Equipment Capital Reserve	3	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	-	
1016	Technical Rescuer/Special Hazards Unit	3	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	-	
	Classification 3 Sub-total		\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000	\$ 150,000	\$ 150,000	-	
1017	Community Center	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1018	Gistmill Dam Reconstruction Proj	4	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	-	
1019	Dredging: Ice / Meadow & Old Mill Ponds	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	Classification 4 Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	TOWN TOTAL from Taxation		\$ 1,594,000	\$ 3,931,100	\$ 2,844,600	\$ 1,916,100	\$ 1,618,600	\$ 581,000	-	
			Tax rate Impact: 0.62 per \$1,000 valuation							
NON Tax funded projects										
1020	Ambulance Replacement	2	\$ -	\$ 175,000	\$ -	\$ 133,750	\$ -	\$ -	-	Funded thru EMS Revolving Fund
1021	Truck Field Building Space	2	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Funded thru Rec Infrastructure Fund

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Hampton School District - SAU 90										
4001	Technology upgrades	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	Included in the current operating budget
4002	Long term facility maint	2	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	300,000	Long term maintenance warrant article
4003	Centre School - roofing - gym & 1961 addition (6,500 sq ft) - remove/replace	2	\$ -	\$ -	See Note	\$ -	\$ -	\$ -	-	2015 - \$162,100 cost included in long term maintenance WVA
4004	Marston School - roofing - original building + 1975 addition (21,400 sq ft) - remove/replace	2	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	135,000	Estimated at \$25 per sq ft
4005	Marston School - reconstructing and paving - 86 space parking lot, bus loop, parent drop off, rear access	2	\$ -	See Note	\$ -	\$ -	\$ -	\$ -	-	2014 - \$175,100 cost included in long term maintenance WVA
Classification 2 Sub-total			\$ 300,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	435,000	
4006	Centre School - add 2 classrooms, storage, ADA restrooms - build-out of 1999 addition (3,000 sq ft)	3	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	Estimated at \$185 per sq ft (architect estimate is \$225 per sq ft)
Classification 3 Sub-total			\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	
4007	Hampton Academy - architect/engineer services - buildable documents	4	\$ -	\$ -	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000	150,000	Bond: \$1.5M for 10 years (estimated)
4008	Hampton Academy air quality, life safety, ADA & other major improvements for educational program	4	\$ -	\$ -	\$ -	\$ 150,000	\$ 195,000	\$ 240,000	240,000	Bond: \$1.6M for 25 years (estimated) - \$25M project less \$1.5M A/E and less \$7.5M State Building Aid up front
Classification 4 Sub-total			\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 345,000	\$ 390,000	390,000	
Hampton School Total **			\$ 850,000	\$ 300,000	\$ 800,000	\$ 800,000	\$ 845,000	\$ 825,000	825,000	
Tax rate impact:			0.31 per \$1,000 valuation							

** Please note that individual projects of less than \$200,000 may be included in the annual long term facility maintenance warrant article of \$300,000 which would reduce CIP impact in those years

Capital Improvement Plan
"2013"

12/14/12

Sequence
Number

Item	Project Classification	2013	2014	2015	2016	2017	2018	Recommended	Project Estimates
Winnacunnet High School - SAU #21									
1	HVAC Cycle	\$145,500	\$230,000	\$185,000	\$300,000	\$300,000	\$300,000	\$1,460,500	\$1,200,000
2A	ROTC Building Renovation (1500 sq. ft.)							\$0	\$400,000
2B	ROTC Building Build New (3000 sq. ft.)							\$0	\$750,000
3A	Technology and Engineering Building Roof and HVAC							\$0	250,000-500,000
3B	Technology & Engineering Building Renovation							\$0	\$2,000,000
3C	Technology & Engineering New Building							\$0	\$3,100,000
3D	Technology and Engineering New Building w/ MCI/ROTC							\$6,000,000	\$6,000,000
4	Theatre / Auditorium Storage Building					\$500,000		\$500,000	\$500,000
5	Art Department Renovation 8000 sq. ft.					\$1,400,000		\$1,400,000	\$1,400,000
6	Exterior Scoreboard Replacement		\$50,000		\$25,000	\$25,000	\$25,000	\$125,000	\$100,000
7	Telephone / PA System upgrade / Replacement		\$67,000	\$133,000				\$200,000	\$200,000
8	Fence Replacement				\$84,000	\$84,000	\$84,000	\$252,000	\$250,000
9	Field Locker Room, Restroom, Concession, and Storage							\$500,000	\$500,000
10	Auditorium Seat Replacement		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000	\$225,000
11	Whole Building Wireless		\$100,000					\$100,000	\$100,000
12	Baseball Field Renovation / Raise Level		\$75,000	\$75,000	\$75,000	\$75,000		\$300,000	\$300,000
13	Bleachers on School Side End Zone Hill		\$84,000	\$84,000	\$84,000			\$252,000	\$250,000
TOTALS		\$145,500	\$651,000	\$522,000	\$613,000	\$2,429,000	\$454,000	\$11,314,500	

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