

CAPITAL IMPROVEMENTS PLAN (CIP)

for

FY 2025 – FY 2030

An annual report of the
Capital Improvements Plan (CIP) Committee

Nancy Monaghan, Chair, Planning Board Representative
Cynthia Swank, Vice Chair, Citizen Member/Planning Board Nominee
Jacqueline Brandt, Library Trustees Representative
Sean Dionne, Budget Committee Representative
Chuck Gallant, Citizen Member/Select Board Nominee
Clifton Jones, Citizen Member/Budget Committee Nominee
Jonathan Pinette, Select Board Representative
Wendy Wallus, School Board Representative

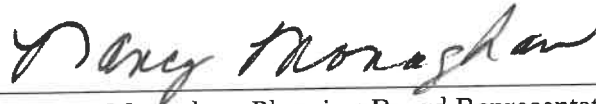
Michael J. Tully, Town Administrator and Staff Support

Assisted by

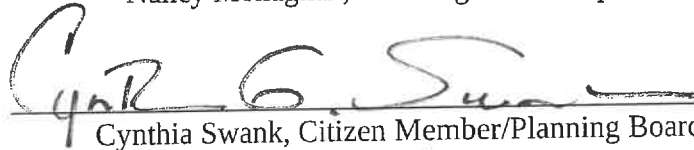
Municipal Department Heads and Staff
North Hampton School Board and Staff

This report was approved by the CIP committee on 9/15/2023

Signature Page



Nancy Monaghan, Planning Board Representative



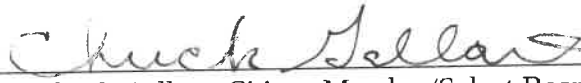
Cynthia Swank, Citizen Member/Planning Board Nominee



Jacqueline Brandt, Library Trustee Representative




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Clifton Jones, Citizen Member/Budget Committee Representative



Jonathan Pinette, Select Board Representative



Wendy Wallus, School Board Representative

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Section 1 - Capital Improvements Plan FY2025-2030

Summary

The CIP Committee reviewed all Town capital proposals during meetings in July 2023 and prioritized the projects for FY2025. The financial impact:

- **Total cost: \$602,530
 (\$140,611 to be paid from capital reserve funds)
 (\$461,919 taxation on the 2024 warrant -
 \$381,919 Town; \$80,000 School)**

The most expensive project is the annual road maintenance for the Department of Public Works for \$300,000; none of the other projects are as much as \$100,000.

(See Table 1 following this Summary section for the Committee's priority)

Capital investments are necessary for the prudent management of all Town operations, for the preservation of public assets, protection of residents against spikes in spending when projects are delayed and stack up, and for the health and safety of Town residents and employees.

The following eight projects for FY2025 were presented to the Committee and discussed. They are fully described under the individual Department Sections 3-7 of this plan.

Fire & Rescue

- **\$90,000 to replace Forestry/Water vehicle**

Police

- **\$63,530 for one new cruiser per the vehicle rotation plan**

Department of Public Works

- **\$17,000 to replace the zero turn mower**
- **\$300,000 for the annual road maintenance plan**

Town

- **\$40,000 to replace Town servers**
- **\$12,000 to replace Highway facility air conditioner condenser**

School

- **\$60,000 to upgrade door automation system**
- **\$20,000 to replace PA system**

Library

- **No projects anticipated or requested by the Library for the six years included in the CIP plan.**

The Fire Department vehicle will be paid from the department's capital reserve fund with no taxation to residents.

The annual Police cruiser purchase is almost certain to require taxation as the Detail Fund that normally pays for cruisers is not likely to support the total cost. Many factors affect the balance in the Detail Fund, discussed in the Police section that follows.

In accordance with RSA 674:5, the CIP Committee is required to submit a six-year plan for capital improvements and has done so in this report. The capital projects for the subsequent five years beginning with FY2026 are shown in each department's narrative, in charts at the end of each department section and in the final table of this report. Because these projects are two to six years out and some will likely change for a variety of reasons, the Committee does not prioritize any projects beyond those in the upcoming fiscal year 2025.

All but one of the capital proposals on the March 2023 warrant for FY2024, which began July 1, 2023, were approved by voters and are in progress. Voters rejected the speed trailer for the Police Department by 40 votes. The equipment would not have recorded specific vehicles' identity.

Table 1 FY 2025 Capital Improvements Prioritized List**KEY to Category columns:**

U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Function	Project	Dept Priority	CIP category	CIP Priority	FY2025 2024-2025	Funding source(s)
Fire	Replace Forestry/Water vehicle	1	U	1	\$90,000	FD Capital Reserve a/c
Police	Cruiser	1	P	2	\$63,530	Warrant
Town Admin	Replace Town servers ¹	1	U	3	\$40,000	IT fund
Town Admin	Replace Highway facility A/C condenser	2	U	4	\$12,000	Cap. Reserve fund
DPW	Annual road maintenance	4 ²	P	5	\$300,000	Cap. Reserve fund \$30,000; warrant
DPW	Replace Mower	2	P	6	\$17,000	Warrant
School ³	Upgrade to door automation system	1	S	7	\$60,000	Long Term Maintenance [LTM] Warrant
School	Replace PA system	1	S	8	\$20,000	LTM Warrant
TOTAL					\$602,530	

¹ Due to urgent need, Select Board voted at its 7/24/23 meeting to replace the servers now, funded by the IT Fund which has a balance of approximately \$50,000. A similar amount from cable fees is received annually.

² DPW prioritizes all six years, not just the upcoming one.

³ The CIP Committee placed the two School capital requests at the end of the priority list simply because the School Board, not Select Board, decides upon the School warrant articles.

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Town Facilities

For the first time in more than ten years, there are no major projects relating to the construction or renovation of Town Buildings and this report is much reduced in size. For the reader interested in details about the transformation of the Town Complex, please refer to last year's CIP report for FY2024-2029 available at <https://www.northhampton-nh.gov/capital-improvements-committee/files/capital-improvement-plan-fy-2024-2029> Attachment A, right at the end of that report.

The new Library
opened in the Fall 2021.



In March 2022 voters approved \$9.8 million for construction of a new Public Safety Building and \$1.6 million to renovate and add on to the 1972 library building for Town Offices.



Town Offices moved to the remodeled former library building at the end of 2022.

The Fire and Police Departments moved in the summer 2022 to temporary quarters at 34 Lafayette Road (former Regal Limousine building) and are operating from that location until the new Public Safety Building is completed around the end of 2023.



Thanks to David O'Brien for Pb. Safety bldg. photos

Coastal Hazards/Climate Change

In June 2022, the North Hampton Planning Board and the Little Boar's Head Planning Board adopted a new chapter in the Master Plan - Coastal Hazards and Adaptation - after more than a year of research and work by a committee representing various boards and commissions, Town Officials and other entities.

The CIP Committee is expected to (1) monitor the need for any capital projects in the coming years to deal with anticipated rising waters and (2) develop with the Town Administrator a list of Town infrastructure at risk – and costs to replace – in flooding conditions.

The Fire Department, Police Department and Department of Public Works do not anticipate any specific capital equipment needs relating to coastal hazards/climate change over the six-year period covered by this report. However, the Fire Department acquired a boat - a crucial piece of equipment; and the Forestry/Water vehicle noted in this year's CIP is being shared with Rye. Rye, in turn, provides its ladder truck to North Hampton. There also are Mutual Aid agreements in place with neighboring towns to provide any other equipment needed.

In 2022 DPW Director John Hubbard and Town Administrator Michael Tully completed a list of infrastructure at risk, which includes roads and culverts most likely to be affected by storm flooding from the beach to Mill Road – the area deemed by the Rockingham Planning Commission's coastal hazard Master Plan to most likely be at risk. That list was updated last year and again this year, and is attached as Exhibit 1. Seventeen vulnerable town roads (not including State roads Atlantic Avenue and Ocean Boulevard) and 56 vulnerable catch basins (including drop inlets) are identified. None of the buildings in the target area are owned by the Town.

They will continue to develop the list and define some costs at a later time. Vulnerable areas inland also will be charted. In a major disaster, it is expected FEMA funding would cover much of the cost.

Section 2 - Introduction to Capital Improvements Planning and Process

New Hampshire RSA 674:5-8, cited below, provides the legislative authorization and purpose for preparing a municipal Capital Improvements Plan (CIP). The prerequisites for a CIP are an approved Master Plan, which is the responsibility of the Planning Board, and a committee formed by local legislative body authorization.

The primary statutes guiding the CIP process are:

RSA 674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget. Source. 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

RSA 674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan

of the municipality or as permitted by other municipal land use controls. Source. 1983, 447:1, eff. Jan. 1, 1984.

RSA 674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared. Source. 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

RSA 674:8 Consideration by Mayor and Budget Committee. –

Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget. Source. 1983, 447:1. 2002, 90:3, eff. July 2, 2002.

North Hampton first adopted a Master Plan in 1967. The first CIP Committee was created as a subcommittee of the Planning Board by a vote of the legislative body in March 1988. Subsequently, at the Town Meeting of 2010 the legislative body voted to create a Capital Improvements Plan (CIP) Committee that was independent of the Planning Board, and composed of one appointed member each from the Select Board, Budget Committee, Planning Board and School Board, and one at-large citizen member each appointed by the Select Board, Planning Board and Budget Committee. The Town Administrator is the committee's adjutant. A

warrant article approved in 2015 added one Library Trustee as a statutory member of the CIP Committee.

Municipal department heads, Library Trustees and the North Hampton School Board submit requests on a common form with department or organizational priorities. All requests from these entities are reviewed, questioned, and discussed with the responsible individual. Then they are evaluated, categorized and prioritized. Each request is assigned a category using the following criteria (from most important to least important): public health or safety need ('S'), urgent to protect assets ('U'), needed to preserve assets ('P'). In some cases the committee recommends a change in the timing of a specific request.

A capital asset as used in this CIP is one that is valued at an individual cost over \$10,000 with an estimated useful life in excess of two years. The time horizon for this plan is a minimum of six years; but in some places, if a requirement has been identified in a fiscal year beyond the scope of this plan, it has been so noted.

Each request is prioritized by the department heads within the fiscal year in which the request was made and for those fiscal years that it will require funding, such as a bond. Therefore, the number representing the priority of each project was considered in the context of the year of the funding request. This report covers the CIP discussions in the summer of 2023 for FY2025 through FY2030, with the priorities for FY2025 listed in Table 1, and the six-year projects shown in their entirety in Table 9.2.

Section 3 - Fire & Rescue Department Capital Requests

Summary

- **Fire & Rescue has one capital project for FY2025: replacement of the Forestry truck for \$90,000. It will be paid from the Department's Capital Reserve Fund, as will all equipment proposed in this six-year plan, with no taxation to residents.**
- **There are two other vehicle proposals in this six-year plan, totaling \$875,000. Then, in FY2029 replacement of the self-contained breathing apparatus units for \$175,000.**

One of the vehicles originally scheduled originally for FY2025 – a \$70,000 utility truck – was removed from the Department's capital plan last year. The Department sought and received a grant to cover that equipment. During his recent tenure, Deputy Chief Cook (now retired) brought in \$250,000 in grant money that has paid for a variety of equipment with no cost to taxpayers.

Capital Reserve Funds balances as of 7/01/2023

Ambulance Equipment Fund	\$ 64,000
Vehicle/Apparatus Fund	\$ 504,000

All the revenue collected for ambulance fees goes into these capital reserve funds, with 15% allocated to the ambulance equipment fund (pays for medical equipment and supplies inside the ambulance and for fees charged for billing) and 85% to the vehicle/apparatus fund (pays for all new apparatus, vehicles and rescue supplies). The ambulance fees charged to each patient are in accord with those charged in surrounding communities, and each summer when the official cost-of-living increase for the Seacoast area is published, the ambulance fees are adjusted accordingly. In FY2023 ambulance fees generated approximately \$250,000/year, and the reserve funds should be able to handle all equipment purchases from FY2025-FY2030.

Six-year capital proposals

FY2025- Replace Forestry Truck

On-going mechanical problems with the current diesel vehicle, repurposed from an older DPW vehicle, is the reason for the request for a new cab and chassis on which the Fire & Rescue Department's "skid unit" can be placed. The 4-wheel drive vehicle enables access to off-road wooded areas unreachable with other fire engines. It carries 200 gallons of water, firefighting tools, water rescue and rope rescue equipment. It also responds to the increasing water-related rescues in town and in Rye per the towns' automatic aid agreement. Reliable equipment is essential. Rye provides its ladder truck to North Hampton which no longer has one.

FY2026 – Replace two-way portable radios, \$85,000

Radio communication is essential to the safety and reliability of the Fire Department. This proposal will replace all the older radios that are significantly outdated and unreliable, and for which parts and service will no longer be available. The recommendation is to replace the radios every 10 years. Historically, these older ones have been used for training purposes or repurposed to the DPW.

FY2028 – Replace tanker truck, \$400,000

The tanker is vital for water supply at major fires, especially on the west side of town where there are no hydrants. It carries 3000 gallons of water (the pumpers only 1000 gallons), and can connect to the first-arrival engine immediately to ensure there's no shortage of water. This apparatus will be 24 years old in 2027, and replacement is recommended at 25 years. The equipment will be assessed for continuing use when the time draws nearer, and there is a chance it could be refurbished for about \$100,000 rather than replaced.

FY2028 – Replace Advanced Life Support Ambulance, \$475,000

The ambulance is the most frequently used apparatus in the fleet, transporting sick and injured patients to the hospital. It is an emergency room on wheels with paramedics and EMTs performing life preserving procedures en route. The ambulance's life span is eight to nine years, and our existing vehicle will be eight years old in FY2028. The department may need to place the order well ahead of schedule to avoid significant delays.

FY2029 – Replace Self-contained Breathing Apparatus [SCBA], \$175,000

SCBAs are the shoulder-harnessed "air packs" that firefighters wear to enter any

hazardous, most commonly smoke-filled, environments to extinguish fires. Service life of the equipment is between 12 and 15 years; the existing apparatus date from 2016 and were obtained via a Federal grant. The department will attempt to obtain grant funding for this replacement but if not awarded must be prepared to purchase.

The Fire & Rescue Department has no requests for FY2030 and anticipates none in FY2031. Its Capital Reserve Account will have sufficient funds to purchase the apparatus and equipment proposed in this report. Chief Lajoie also expects the absence of major expenditures in FY2030 through FY2032 will enable the Capital Reserve Fund to grow nicely.

See Table 3.1 for 2025-2029 requests.

See Table 3.2 for vehicle mileage, hours and replacement schedule.

Table 3.1. Capital improvement projected requests

Project	Priority	Category	FY2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028	FY 2029 2028-2029	FY 2030 2029-2030
Replace Forestry Truck & Pump	1	U	\$90,000					
Replace / Update Outdated Two-Way Radios	2	S		\$85,000				
Replace Ambulance 1	3	P			\$475,000			
Replace Tank 3	4	P				\$400,000		
Replace SCBA	5	S					\$175,000	
TOTAL			\$90,000	\$85,000	\$475,000	\$400,000	\$175,000	\$0

Table 3.2. Vehicle and Apparatus Descriptions

Vehicle	Year	Make	Description	Miles	Pump Hours	Fuel	Est. cost/ Refurb cost	FY	Age when Replace/Refurbish
Tanker 3	2002	International	Tanker	13,295	1389	D	\$300,000/ \$100,000	2027	25 Years
Forestry 1	2007	Ford F550 4x4	Forestry w/ Skid	92,411	N/A	D	\$70,000	2025	18 Years
Engine 1	2012	E-One	Pumper	49,265	4475	D	\$250,000	2024	12 Years
Car 1	2018	Chevy Tahoe	Staff Vehicle	28,831	N/A	G	\$75,000	2029	10 Years
Ambulance 1	2021	Ford F350	Ambulance	22,542	N/A	G	\$250,000	2028	8 Years
Utility	2023	Ford F250 4x4	Multi Purpose	1,531	N/A	G	\$65,000	2037	15 Years
*Car 2	2023	Chevy Tahoe	Command Unit	0	N/A	G	\$75,000	2032	10 Years
*New Engine	2023	E-One	Pumper	0	0	D	\$850,000	2042	20 Years

Engine 2, the 1997 pumper that was to be placed into a "reserve" status and utilized as a blocking apparatus, has been officially retired from service effective May 2023, due to a complete structural failure of the vehicle's chassis, rendering it totalled.

Notes: *The Department is currently awaiting delivery on the new Car 2 and New Engine (Engine No. designation to be determined)

Section 4 - Police Department Capital Requests

[The proposed capital requests, including dollar amounts, year to incur, and explanation, were provided by Interim Police Administrator David Kurz. The CIP Committee's informational and deliberative meetings had concluded before Chief Robert LaBarge, Jr. took command.]

Summary

- **The department has one capital proposal for FY2025: \$63,530 for a new cruiser.**
- **The Interim Chief recommended continuing the annual cruiser replacement program and, after the replacement of all mobile and portable radios in FY2026 at a cost of \$67,000, including the cost of a new mobile radio (\$6,000) for each new cruiser in subsequent years.**
- **Purchase of body worn cameras for all sworn personnel also was recommended for FY2026: \$78,000**

Police Detail Capital Reserve Fund balance as of 6/30/2023

\$ 34,919.50

This capital reserve fund consists of revenue from police details, and it is used to buy police cruisers with no or reduced cost to the taxpayers. Police details are requested and paid for by utility companies, contractors and businesses that need police to direct traffic at work sites and various events. It is unlikely that this fund will be sufficient to cover the full cost of a new cruiser, so a warrant article for taxation in some amount will be required as it was for the FY2024 cruiser.

The police officers are less interested in detail work than was once the case, and even though the detail fee was raised in 2021 to \$90/hour, the overtime rate of \$50/hour under the union contract consumes more than half the revenue. In addition, our rate is higher than most neighboring towns. North Hampton is the only area town that has traditionally tried to cover the full cost of all new cruisers through the detail fund, which has had ups and downs over the years.

Capital proposals for FY2025-FY2030

FY2025 – Replace one cruiser, \$63,530.00

The department's vehicle rotation schedule of one cruiser per year is designed to keep the newest, most reliable vehicles available for front-line patrol service,

while the older cars are used by the Chief, Lieutenant and Detective for administrative needs and for detail work. In 2019 the department went to a five-year extended warranty for each new cruiser, which minimizes the risk of large repair costs as the cruisers age.

The cruisers have an expected life of about 100,000 miles before they are considered not fit for emergency use.

As cruisers rotate out of the department's fleet they are passed along to the Building Inspector and other town employees to use, and all are sold when they have reached the end of their useful lives. For instance, the Department gave a retiring SUV cruiser to the Fire Department after the unexpected loss of Fire & Rescue's Command Car 2 due to significant repairs needed that could not be justified on a 13-year-old vehicle.

FY2026 - Body-worn cameras, \$78,000.

Following a state directive in 2020 that all New Hampshire police departments should be equipped with body-worn cameras, even smaller communities have begun to purchase this equipment. It is hoped state funding will ultimately be available to communities such as North Hampton. The new Public Safety Building is outfitted with data ports sufficient to support downloading and storage needs of the images on these cameras.

FY2026 – Replace one cruiser, \$63,530 (see cruiser explanation, above)

FY2026 – Replace portable & mobile radios, \$67,000

FY2027 -- Replace one cruiser, \$63,530 (see cruiser explanation, above), including a new mobile radio (\$6,000)

FY2028 – Replace one cruiser, \$63, 530 (see cruiser explanation, above), including a new mobile radio (\$6,000)

FY2029 – Replace one cruiser, \$63,530 (see cruiser explanation, above), including a new mobile radio (\$6,000)

Table 4.1 shows capital requests from the Police Department for FY2025–FY2030. The bottom row shows the total cost of these requests by year.

See Table 4.2 for the cruiser mileage.

Table 4.1 Capital Requests

Project	Priority	Category	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY2028 2027-2028	FY2029 2028-2029	FY2030 2029-2030
Police Vehicle Replacement	1	U/S	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530
Body Cameras	3	S		\$78,000				
Portable & Mobile Radio Replacement	1	U/S		\$67,900	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL			\$63,530	\$209,430	\$69,530	\$69,530	\$69,530	\$69,530

Table 4.2 Cruiser Mileage

Actual Mileage FY 2024									
Vehicle	Year	VIN	Description	Miles	Notes				
Unmarked SUV	2017	6868	Chief's Cruiser	67,667	Became Chief's Unmarked car 4/2023, new car 5 became supervisor car				
Cruiser #2	2017	7463	Secondary Patrol Cruiser	44,169	Used during times of cruiser maintenance/breakdowns				
Cruiser #3	2021	6417	Frontline Cruiser	55,933	Remain frontline until new 2023 cruiser goes online				
Cruiser #4	2021	6416	Frontline Cruiser	50,726	Remain frontline				
Unmarked SUV	2017	3088	Lieutenant's Cruiser	88,422	Remain Lt's cruiser until new car online, will be removed from fleet				
Cruiser #1	2018	3921	Detail Cruiser	56672	Remain Detail Car				
Cruiser 5	2022	1411	Patrol Supervisor Cruiser	4,723	Supervisor's Cruiser				
Unmarked SUV	2014	8285	Unmarked SUV	101,306	Removed from Fleet 4/2023				
Projected Mileage FY 2025 (July 2024).									

Table 4.1 Capital Requests

Project	Priority	Category	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY2028 2027-2028	FY2029 2028-2029	FY2030 2029-2030
Police Vehicle Replacement	1	U/S	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530
Body Cameras	3	S		\$78,000				
Portable & Mobile Radio Replacement	1	U/S		\$67,900	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL			\$63,530	\$209,430	\$69,530	\$69,530	\$69,530	\$69,530

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Unmarked SUV	2017	3088	Lieutenant's Cruiser	88,422	Remain Lt's cruiser until new car online, will be removed from fleet				
Cruiser #1	2018	3921	Detail Cruiser	56672	Remain Detail Car				
Cruiser 5	2022	1411	Patrol Supervisor Cruiser	4,723	Supervisor's Cruiser				
Unmarked SUV	2014	8285	Unmarked SUV	101,306	Removed from Fleet 4/2023				

Projected Mileage FY 2025 (July 2024).

Vehicle	Year	VIN	Description	Miles
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Cruiser #2	2017	7463	Secondary Patrol Cruiser	54,169
Unmarked	2017	3088	Lieutenant's Cruiser	100,422
Unmarked	2017	6868	Chief's Cruiser	92,667
Cruiser #3	2021	6417	Frontline Cruiser	70,933
Cruiser 1	2018	3921	Detail/Training Cruiser	66,672
Cruiser #4	2021	6416	FrontLine Cruiser	65,726

(Acquired April 2023) at 15,000 / Year
 10,000 / Year - Become Detail/Training Cruiser
12,000 /Year To be removed from fleet
 25,000 / Year. Becomes Lieutenant's vehicle
 15,000 / Year - Become Secondary Patrol Cruiser W/ New Cruiser Purchase
 10,000 / Year - Become unmarked - Replace Lt's Cruiser
 15,000 / Year

Projected Mileage FY2026 (July 2025) Note: Cruiser in bold / likely one to be removed

Vehicle	Year	VIN	Description	Miles
Cruiser #2	2017	7463	Patrol	64,169
unmarked	2017	6868	Lt. vehicle	112,667
unmarked	2018	3921	Chief	79,672
Cruiser #3	2021	6417	Patrol	85,933
Cruiser #4	2021	6416	Patrol	80,726
Cruiser #5	2023	1411	Patrol	34,723
Cruiser #1	2023	XX23	Patrol	10,000

Remove from fleet
 Acquired September 2023

Projected Mileage FY 2027 (July 2026) Note: Cruiser in bold / likely one to be removed						
Vehicle	Year	VIN	Description	Miles		
Cruiser #2	2017	7463	Patrol	79,169		
unmarked	2021	6417	Lt. Vehicle	100,933	was #3 now Lt. unmarked	
unmarked	2018	3921	Chief	91,672	remove-Two vehicles purchased in this FY	
cruiser #4	2021	6416	Patrol	95,726	Remove	
cruiser #5	2023	1411	Patrol	49,723		
cruiser #1	2023	XX23	Patrol	25,000		
cruiser #3	2025	XX25	Patrol	10,000		
Projected Mileage FY July 2028 (July 2027) Note: Cruiser in bold / likely one to be removed						
Vehicle	Year	VIN	Description	Miles		
Cruiser #2	2017	7463	Patrol	91,169		
Unmarked	2021	6417	Lt. Vehicle	112,000	Remove for FY 2028	
Unmarked	2018	3921	Chief	103,672	Remove for FY 2028	
Cruiser #5	2023	1411	Patrol	64,723		
Cruiser #1	2023	XX23	Patrol	40,000		
Cruiser #3	2025	XX25	Patrol	25,000		
Cruiser #4	2026	XX26	Patrol	10,000		

Projected Mileage FY July 2029 (July 2028) Note: Cruiser in bold / likely one to be removed

Vehicle	Year	VIN	Description	Miles
Cruiser #2	2017	7463	Patrol	103,169
Unmarked	2023	1411	Lt. Vehicle	75,723
Unmarked	2023	XX23	Chief	55,000
Cruiser #3	2025	XX25	Patrol	40,000
Cruiser #4	2026	XX26	Patrol	25,000
Cruiser #1	2028	XX28	Patrol	10,000
Cruiser #5	2028	XX28	Patrol	10,000

Projected Mileage FY July 2030 (July 2029) Note: Cruiser in bold / likely one to be removed

Vehicle	Year	VIN	Description	Miles
Unmarked	2023	1411	Lt. Vehicle	87,723
Unmarked	2023	XX23	Chief	67,000
Cruiser #3	2025	XX25	Patrol	55,000
Cruiser #4	2026	XX26	Patrol	40,000
Cruiser #1	2028	XX28	Patrol	25,000
Cruiser #5	2028	XX28	Patrol	25,000
Cruiser #2	2029	XX29	Patrol	10,000

Remove FY 2029

was cruiser #5

was cruiser #1

remove FY 2030

Projected Mileage FY July 2031 (July 2030)

Vehicle	Year	VIN	Description	Miles	Notes
Unmarked	2023	XX23	Chief	79,000	
Unmarked	2025	XX25	Lieutenant	70,000	
Cruiser #4	2026	XX26	Patrol	55,000	
Cruiser #1	2028	XX28	Patrol	40,000	
Cruiser #5	2028	XX28	Patrol	40,000	
Cruiser #2	2029	XX29	Patrol	25,000	
Cruiser #3	2030	XX30	Patrol	10,000	

Section 5 – Public Works Department Summary

- **In this six-year plan there are six road repair projects, following the department’s 15-year road maintenance plan. The one in FY2025 is for \$300,000.**
- **Also proposed for FY2025 is replacing the 2012 Husqvarna mower with a new one, as noted in the vehicle maintenance schedule. It is used to mow grass on all Town properties, \$17,000.**
- **In FY2027 and 2029 there are vehicle purchases expected: replace the F550 medium duty dump truck that is a frontline vehicle in all seasons, \$100,000; and replace a six wheel dump truck with a ten wheel one that will have the same functions -- construction projects and winter operations, \$300,000.**

Capital Reserve Fund

The Municipal Transportation Reserve Fund is used to offset some of the annual cost of road maintenance. A portion of all vehicle registration fees collected in North Hampton is allocated to this fund, and each year \$30,000 from the fund goes toward the road maintenance total, while the remaining cost is through warrant article taxation. In this six-year plan, \$180,000 of the total \$1.5 million cost of road maintenance will be paid from the capital reserves with no taxation to residents.

Director Hubbard instituted a 15-year road maintenance plan in 2012 in order to spread costs over each year. The road schedule is tentative based on any emergencies that might arise. The current plan will expire in 2027 at which time a new 15-year road maintenance plan will be completed. Because of this active 15-year program, North Hampton roads in the future should require fewer major reclamation efforts.

Capital Proposals FY2025-2030

FY2025 – Annual Road Maintenance plan, \$300,000

Anticipated roads in FY 2025 are: South Road (east) - full reconstruction; Shepherds Land and New Road - shim and overlap; and Garrett Drive – reclamation project

FY2025 – Replace 2012 Husqvarna Zero turn mower with new Zero turn mower, \$17,000

FY2026 – Annual Road Maintenance plan, \$300,000

FY2027 – Replace F550 Medium Duty Dump Truck, \$100,000

This type of truck should be replaced every seven to 10 years, and this vehicle will be 14 years old when replaced in 2027. This equipment is used daily for DPW operations, for snowplowing and road treatment in winter and for all road operations in the summer. The proposed replacement vehicle, with stainless steel undercarriage, will be much more durable than the existing truck.

FY2027 – Annual Road Maintenance plan, \$310,000

FY2028 – Annual Road Maintenance plan, \$286,000

FY2029 – Replace 2014 6-wheel dump truck with 10-wheel dump truck, \$300,000

This truck would be fully equipped with body, plow and lighting equipment. New emission equipment has reduced the lifecycle and increased significantly maintenance costs for these vehicles. This is a frontline vehicle used for construction projects and winter operations.

FY2029 – Annual Road Maintenance plan, \$330,000

The annual road maintenance plan is traditionally the most expensive capital project for the Department of Public Works. The specific projects planned in each fiscal year can change to go earlier or later depending on conditions and pressing needs. The 15-year maintenance plan is designed to keep costs for roadwork fairly even year to year by keeping up with all road repairs rather than having to face costs in the many hundreds of thousands of dollars in any given year to replace several badly-worn roads.

FY 2030 – Annual Road Maintenance plan, \$310,000

The DPW annual operating budget includes a line item for the annual state block grant revenue provided to North Hampton from the state gasoline tax. That amount varies from \$70,000 to \$90,000 annually, and is used for road work in addition to the annual road maintenance warrant articles listed above. This additional work includes drainage and a variety of other road repairs not otherwise covered by the warrant article funding.

Table 5.1 shows all the department's capital requests over the period FY2025-FY2030. The annual total cost of these requests is shown in the last row of the chart.

Table 5.2 provides the department's vehicle replacement schedule. As with the fire and police vehicles, it is important that these vehicles and equipment assets are managed in a cost-effective and prudent manner to ensure they are safe, fully functional, and reliable in case of emergencies, including weather events for which the town must be prepared. Tracking age and maintenance costs of each vehicle or piece of equipment are important aspects in understanding how reliable they are and when replacement may be appropriate. It is prudent to replace unreliable or aging equipment before it fails at a time of need or in a situation that could result in injury to the operator or others.

Schedule 5.1
Public Works/Highway Department Capital Improvement Requests
Ranked by Year and Department Priority

KEY to Category column: U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Project	Dept Priority	Category	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028	FY 2029 2028-2029	FY 2030 2029-2030
Road Improvement (Plan year 14)	4	P	\$300,000					
Replace zero turner mower w/ new one	2	P	\$17,000					
Road Improvement (Year 15)	5	P		\$300,000				
Road Improvement (Year 16)	6	P			\$310,000			
Replace F550 dump truck	1	P				\$100,000		
Road Improvement (Year 16)	7	P				\$286,000		
Road Improvement (Year 17)	8	P					\$330,000	
Replace six wheel dump truck w/ 10 wheel one	3	P					\$300,000	
Road Improvement (Year 18)	9	P						\$310,000
Total			\$317,000	\$300,000	\$310,000	\$386,000	\$660,000	\$310,000

Note: DPW prioritizes all projects for the six years of the plan.

Table 5-2. HIGHWAY DEPARTMENT EQUIPMENT - Replacement Schedule

Schedule 5.1
Public Works/Highway Department Capital Improvement Requests
Ranked by Year and Department Priority

KEY to Category column: U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Project	Dept Priority	Category	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028	FY 2029 2028-2029	FY 2030 2029-2030
Road Improvement (Plan year 14)	4	P	\$300,000					
Replace zero turner mower w/ new one	2	P	\$17,000					
Road Improvement (Year 15)	5	P		\$300,000				
Road Improvement (Year 16)	6	P			\$310,000			
Replace F550 dump truck	1	P				\$100,000		
Road Improvement (Year 16)	7	P				\$286,000		
Road Improvement (Year 17)	8	P					\$330,000	
Replace six wheel dump truck w/ 10 wheel one	3	P					\$300,000	
Road Improvement (Year 18)	9	P						\$310,000
Total			\$317,000	\$300,000	\$310,000	\$386,000	\$660,000	\$310,000

Note: DPW prioritizes all projects for the six years of the plan.

Table 5-2. HIGHWAY DEPARTMENT EQUIPMENT - Replacement Schedule

Year	Make	Description	Mileage/ Hours	Fuel	Est. Replace Cost	Vin. #	Replace Due Date
One Ton/ Medium Duty Trucks							
Replace 10--12 Years							
2022	FORD	F350 4x4 Pickup #1	6,930 Mi	DS	\$90,000	1FT8X3BTNEE41949	July 2032
2016	FORD	F350 4x4 Pickup	58,850 Mi	DS	\$66,000	1FTRF3BT5GED28963	July 2037
2016	FORD	F550 Dump Truck	67,000 Mi	DS	\$103,000	1FDUF5HT6GED28964	July 2028
Medium/ Heavy Dump Truck							
Replace 15-20 Years							
2012	FORD	F650 Dump #2	56,700 Mi	DS	\$125,000	3FRNF6FC1CV271009	July 2023
2018	International	7400 SFA	9,500 Mi	DS	\$270,000	1HTSDAAR8XH649091	July 2038
2014	International	7400 SFA	28,275 Mi	DS	\$260,000	1HTWDAZR6EH782418	July 2034
Backhoe							
2020	John Deere	410 L Back Hoe # 5	418 Hrs	DS	\$175,000	1T0410LXKLF387138	July 2040
Loaders							
2010	Case	621 E xt Loader #7	2890 Hrs	DS	\$263,000	N9F206778	July 2035
Tractors							
Replace 15-20 Years							
2022	Kioti	DK5310 Tractor & attachments	120 Hrs	DS	\$70,000	YFF100073	July 2037
2033	Kioti	Tractor & attachments	20 Hrs	DS	\$40,000		July 2042
Trailers							
Replace 30+ Years							
2021	CAM Superline	Utility Trailer	-		\$8,000	4M8UJ10194D002284	July 2051
1988	Corey	Utility Trailer	-		\$3,000	1C92CL194JL308023	July 2018
Chipper							
2007	Bandit	Model 1590	640 Hrs	DS	\$75,000	001666	July 2037
Zero Turn Mowers							
Replace 5-7 Years							
2012	Husqvarna	23.5 Hp Mower Commercial	680 Hrs	Gas	\$12,400	120611B001058	July 2019

Section 6 - Town Administration Capital Requests

Summary

- **Town Administration proposes one capital project for FY2025 - \$12,000 for replacement of the Air Conditioner condenser at the Highway Department building.**
- **In FY2026, there is a placeholder of \$10,000 *re* the Rail Trail scheduled to be completed in Fall 2024; and \$20,000 for continuing work on the Philbrick Pond Marsh health project.**

Capital Reserve Funds balances as of 6/30/2023

Building Maintenance	\$208,830.52
Town Complex Building	\$3,581.86
Cable Access TV	\$143,791.83
Info & Internet Tech Equip and Program	\$53,789.22*

*Approximately \$27,000 will be used from this fund for servers in Fall 2023.
Described on next page.

Voter-approved warrant articles contribute annually to the Town's building maintenance fund to ensure there are sufficient funds to cover general building maintenance and emergency repairs. On average, the Town spends about \$100,000 a year on various repair projects for all Town buildings.

A separate Town Buildings capital reserve fund holds revenue raised through warrant articles for the express purpose of building and/or renovation of the Town facilities.

The Channel 22 capital reserve is funded by franchise fees from Comcast, which is required to return to the Town 5% of its gross annual revenue from North Hampton residents. This refund is paid quarterly and currently averages about \$120,000 annually. These funds pay for Channel 22 employees (75%) and for new technology (25%).

Anyone driving on Atlantic Avenue has seen the progress on the construction of the Public Safety building. Other Town projects accomplished this past year include:

Fall 2022 – Town Hall roof insulated after walkway in attic completed
Winter 2022-2023 – Town Office building completed and opened in January
Summer 2023 – Center Cemetery stone wall repair/rebuild completed
December 2023 – Expected completion of Fire/Police building

Capital Proposals FY2025-2030

Last year the Town expected to fund in FY2025 a new Channel 22 tricaster. That equipment has been replaced this year under budget for \$11,000. The tricaster is a computer that allows Channel 22 to produce television shows by providing camera switching, audio input, computer graphics and other sources of PC/video input.

In July when work sheets were submitted to the CIP Committee, the Town anticipated the need to replace the servers in FY 2025 and estimated as much as a \$40,000 expenditure. The Town had been informed that the current operating system would not be supported by the manufacturer, possibly causing security issues as the Town would not receive security updates. Later in July the Select Board voted to use money in the IT capital reserve fund and replace the servers by Fall 2023. Cost is now expected to come in at \$27,000. That item has been omitted from Table 6.1 on the next page.

FY 2025 – Highway Department air conditioner condenser, \$12,000

There have been issues with the condenser during this year, and the remedy is a new one. For the workers who spend long hours during the Summer outside in the sun, heat, and humidity, returning and working in the garage in more reasonable conditions is a safety issue.

FY2026 -- Phase 2 of the Philbrick Pond marsh restoration project, \$20,000

The first phase of this project, to replace the cobble weir was completed in 2022. The total cost, \$99,000, was funded by grants, and included \$24,000 of grant money that had been earmarked for Phase 2, money that was used when the cost came in higher than expected.

The replacement of the cobble weir was the first step in restoring health to this

important marsh. The cobble weir allows sea water to flow out of the marsh more quickly, limiting the time it remains and stagnates as has been for some years.

The Conservation Commission is working with the Nature Conservancy on a grant application and hopes to hear back soon. This proposal is put forth to ensure there is some funding if grant money falls short. The cost of the project is not yet known as studies are still under way.

FY2026 – Capital equipment for the Rail Trail, \$10,000

Given the several unknowns about the Rail Trail and what needs the Town might have for capital equipment, Town Administrator Michael Tully has included this proposal as a placeholder so that money will be available when details become better known. Potential projects might include bicycle racks or a need to do some building work on the DOT shed at the Town line if and when DOT approves the Town's request to use that as the trailhead area.

There are no capital projects anticipated for FY2027-2030.

Table 6.1 for Projected Capital Requests for next 6 years

Project	Priority	Category	FY 2025 2024-2025	FY2026 2025-2026	FY 2027 – FY2030
<i>Highway Dept. Air Conditioner Condenser</i>	1	U	\$12,000		None anticipated
<i>Rail Trail Project</i>	2	P		\$10,000	
<i>Philbrick Pond Marsh Health</i>	3	U		\$20,000	
			\$12,000	\$30,000	

Section 7 - North Hampton School

Summary

There are two requests for FY2025, both to be included in the Annual Long Term Maintenance Warrant Article totaling \$80,000.

- **Upgrade door automation system, \$60,000**
- **Replace public announcement (PA) system, \$20,000**

Building Maintenance Expendable Trust Fund balance as of 6/30/2023 was \$130,924. Approximately \$95,000 will be withdrawn for the glycol replacement project just completed in July. Once the auditors close the books, \$50,000 will be contributed to the Trust from the unreserved fund balance.

The School maintains an expendable trust fund to be used for emergency facility repairs as needed. As of 6/30/2023 the balance was \$130,924. The target balance in the expendable trust is \$150,000 to ensure school operations are not halted when emergency facility needs strike.

Note that approximately \$95,000 will be withdrawn for the glycol replacement project that was just completed in August (final exact cost was not known at the time this report is being prepared). \$50,000 will be contributed to the trust, utilizing the unreserved fund balance once the auditors have closed the books.

Planned repairs, such as all but one of those in this multi-year plan, are covered by the annual long-term building maintenance fund warrant article, which began in 2012 to provide funding for repairs and upkeep that sometimes went unattended because allocated funds in the annual operating budget were squeezed out by other priorities.

Capital proposals FY2025-2030

The School works on a five-year capital project schedule, and this plan includes the School's requests for FY2025-2029. A list of future capital projects anticipated beyond FY2029 is included in FY2030 sub-section below and in the FY2030 Table column.

Beyond the yearly long-term maintenance proposals, there is one capital project in this plan which would be a separate warrant article, replacement of the shingled roof above the gym lobby entrance, kitchen, café, and main office in FY2026.

FY2025 - Annual long-term maintenance warrant article \$60,000. An upgrade for the Win DSX automation system will enable various scheduling and remote access options for security at all doors.

FY2025 – Annual long-term maintenance warrant article \$20,000. Replacement of the current public address (PA) system will provide better sound quality both within the building and its exterior.

FY2026 - Annual long-term maintenance warrant article \$40,000. The Fire Alarm Panel, repaired in 2014, is expected to need to be replaced.

FY2026 - Annual long-term maintenance warrant article \$20,000. Network Time system is required to make sure all time devices (clocks) in all classrooms and elsewhere are synchronized.

FY2026 – Roof replacement, individual warrant article \$115,000. Replacement of the shingled roof above the gym lobby entrance, kitchen, café, and main office.

FY2027 - Annual long-term maintenance warrant article \$195,000. Replace gym roof top HVAC Unit installed in 1996.

FY2028 - Annual long-term maintenance warrant article \$80,000. Replace playground structures.

FY2029 - Annual long-term maintenance warrant article \$75,000. Replace leach field installed in 1996.

Future capital expenditures are likely to include:

- installing solar panel to control gymnasium HVAC. Gym has year-round use; solar will operate heating, cooling & lighting.
- maintaining, repairing exterior trim and fascia when needed
- upgrading camera surveillance system

Table 7.1 presents the School's anticipated capital projects for FY2025-FY2029 and anticipated later projects.

Annual total costs of the projects are shown in the bottom row of the schedule.

Schedule 7.1

North Hampton School Capital Improvement Requests - Ranked by Year

KEY to Category column:

U = Urgent to Protect Assets; S = Public Health / Safety Need, P = Needed to Preserve Assets

All projects listed below except for the roof replacement in FY2026 will be in a given year's Long Term Maintenance Warrant Article.

Project	Category	FY 2025 2024-2025	FY 2026 2025-2026	FY 2027 2026-2027	FY 2028 2027-2028	FY 2029 2028-2029	FY2030 2029-2030
Upgrade to Win DSX automation system	S, P	\$60,000					
Replace current PA system	S	\$20,000					
Replace fire alarm panel	S, P		\$40,000				
Network Time system	S		\$20,000				
Shingled Roof replacement	S, P		\$115,000				
Replace HVAC roof top unit for gym	S, P			\$195,000			
Replace playground structures	S, P				\$80,000		
Replace leach field	S, P					\$75,000	
Installing solar panel to control gymnasium HVAC;	P						
• See note below							*
TOTAL		\$80,000	\$175,000	\$195,000	\$80,000	\$75,000	TBD

*The following projects in FY2030 and beyond are anticipated. Costs are not yet defined: installing solar panel to control gymnasium HVAC; maintaining, repairing, restoring exterior trim and fascia when needed; upgrading camera surveillance system

Section 8. Library

The Library and Library Trustees do not anticipate any capital expenditures (amounts in excess of \$10,000 for improvements of three or more years' duration) during the next six fiscal years.

Schedule 9.1

Capital Improvement Requests for FY 2026 – FY 2030

KEY to Category column: U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Function	Project	Dept priority	Dept Category	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)	FY 2029 (2028-2029)	FY 2030 (2029-2030)
School	Replace roof section		S, P	\$115,000				
School	Network time system		S	\$20,000				
School	Replace fire alarm panel		P	\$40,000				
Town Admin	Philbrook Pond restoration	2	U	\$20,000				
Town Admin	Rail Trail – potential			\$10,000				
Fire	Replace / update two-way radios	3	S	\$85,000				
Police	Police Vehicle Replacement	1	U/S	\$63,530				
Police	Replace portable & mobile radios	1	U/S	\$67,900				
Police	Body cameras	3	S	\$78,000				
DPW	Road Improvement (Year 14)	4	P	\$300,000				
School	Replace gym roof top HVAC unit		P		\$195,000			
Fire	Replace ambulance	4	S		\$475,000			
Police	Police Vehicle Replacement	1	U/S		\$63,530			
Police	Portable & mobile radio replacement	4	U/S		\$6,000			
DPW	Road Improvement (Year 15)	5	P		\$310,000			
School	Replace playground structures	P				\$80,000		
Fire	Replace Tank 3	5	P			\$400,000		
Police	Police vehicle Replacement	1	U/S			\$63,530		
Police	Portable & mobile radio replacement	4	U/S			\$6,000		
DPW	Road Improvement (Year 16)	6	P			\$286,000		
DPW	Replace F550 dump truck	1	P			\$100,000		
School	Replace leach field		P				\$75,000	
Fire	Replace SCBA	6	S				\$175,000	
Police	Police vehicle Replacement	1	U/S				\$63,530	

Function	Project	Dept priority	Dept Category	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)	FY 2029 (2028-2029)	FY 2030 (2029-2030)
Police	Portable & mobile radio replacement		U/S				\$6,000	
DPW	Road Improvement (Year 17)	7	P				\$330,000	
DPW	Replace six wheel dump truck w/ 10 wheel	3	P				\$300,000	
School	See note * under table							TBD*
Police	Police vehicle Replacement	1	U/S					\$63,530
Police	Portable & mobile radio replacement		U/S					\$6,000
DPW	Road Improvement (Year 18)	8	P					\$310,000
TOTAL				\$798,000	\$1,049,530	\$855,530	\$949,530	\$379,530

*School anticipated projects include: installing solar panel to control gymnasium HVAC; repairing, restoring exterior trim and fascia when needed; upgrading camera surveillance system

Schedule 9.1

Capital Improvement Requests for FY 2026 – FY 2030

KEY to Category column: U = Urgent to Protect Assets; S = Public Health / Safety Need; P = Needed to Preserve Assets

Function	Project	Dept priority	Dept Category	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)	FY 2029 (2028-2029)	FY 2030 (2029-2030)
School	Replace roof section		S, P	\$115,000				
School	Network time system		S	\$20,000				
School	Replace fire alarm panel		P	\$40,000				
Town Admin	Philbrook Pond restoration	2	U	\$20,000				
Town Admin	Rail Trail – potential			\$10,000				
Fire	Replace / update two-way radios	3	S	\$85,000				
Police	Police Vehicle Replacement	1	U/S	\$63,530				
Police	Replace portable & mobile radios	1	U/S	\$67,900				
Police	Body cameras	3	S	\$78,000				
DPW	Road Improvement (Year 14)	4	P	\$300,000				
School	Replace gym roof top HVAC unit		P		\$195,000			
Fire	Replace ambulance	4	S		\$475,000			
Police	Police Vehicle Replacement	1	U/S		\$63,530			
Police	Portable & mobile radio replacement	4	U/S		\$6,000			
DPW	Road Improvement (Year 15)	5	P		\$310,000			
School	Replace playground structures	P				\$80,000		
Fire	Replace Tank 3	5	P			\$400,000		
Police	Police vehicle Replacement	1	U/S			\$63,530		
Police	Portable & mobile radio replacement	4	U/S			\$6,000		
DPW	Road Improvement (Year 16)	6	P			\$286,000		
DPW	Replace F550 dump truck	1	P			\$100,000		
School	Replace leach field		P				\$75,000	
Fire	Replace SCBA	6	S				\$175,000	
Police	Police vehicle Replacement	1	U/S				\$63,530	

Function	Project	Dept priority	Dept Category	FY 2026 (2025-2026)	FY 2027 (2026-2027)	FY 2028 (2027-2028)	FY 2029 (2028-2029)	FY 2030 (2029-2030)
Police	Portable & mobile radio replacement		U/S				\$6,000	
DPW	Road Improvement (Year 17)	7	P				\$330,000	
DPW	Replace six wheel dump truck w/ 10 wheel	3	P				\$300,000	
School	See note* under table							TBD*
Police	Police vehicle Replacement	1	U/S					\$63,530
Police	Portable & mobile radio replacement		U/S					\$6,000
DPW	Road Improvement (Year 18)	8	P					\$310,000
TOTAL				\$798,000	\$1,049,530	\$855,530	\$949,530	\$379,530

*School anticipated projects include: installing solar panel to control gymnasium HVAC; repairing, restoring exterior trim and fascia when needed; upgrading camera surveillance system

Exhibit 1. Road Vulnerability

6/28/23

North Hampton Road Inventory

Town Maintained

Vulnerability List

Vulnerable roads in red on white, marked with asterix & larger font size

STREET	Length (ft)	Width (ft)	Area (sq yds)	Miles	Miles Vulnerable town roads
Alden Ave.	1056	30	3520	0.20	
*Appledore Ave.	2640	28	8213	0.50	0.50
Beaumonde Est.	2640	24	7040	0.50	
Birch Rd.	3168	20	7040	0.60	
*Bolters Cove	1056	30	3520	0.20	0.20
Boutilier	3168	20	7040	0.60	
*Bradley La.	3696	24	9856	0.70	0.70
Buckskin La.	3696	24	9856	0.70	
*Causeway Rd.	528	20	1173	0.10	0.10
Cedar Rd.	3168	22	7744	0.60	
*Chapel Rd.	4652	20	10338	0.88	0.88
Cherry Rd.	2112	20	4693	0.40	
*Cotton Farm Rd.	3168	24	8448	0.60	0.60
Dearborn Rd.	1056	16	1877	0.20	
Deer Run Rd.	3168	22	7744	0.60	
Elm Rd.	2112	18	4224	0.40	
Evergreen Dr.	2640	24	7040	0.50	
Fern Rd.	2640	20	5867	0.50	
Garrett Rd.	2640	20	5867	0.50	
Glendale Rd.	1056	30	3520	0.20	
Goss Rd.	5280	22	12907	1.00	
Grandview Terr.	1584	20	3520	0.30	
Hampshire	1056	30	3520	0.20	
Highlander	3696	22	9035	0.70	
Hillside	1056	30	3520	0.20	
Juniper Rd.	1584	30	5280	0.30	
Kimberly Dr.	1056	30	3520	0.20	
Lafayette Terr.	2112	20	4693	0.40	
Lovering Rd.	7920	22	19360	1.50	
*Maple Rd.	3168	20	7040	0.60	0.60
Meadowfox	1056	20	2347	0.20	
Mill Rd.	7920	22	19360	1.50	

Exhibit 1. Road Vulnerability

6/28/23

North Hampton Road Inventory

Town Maintained

Vulnerability List

Vulnerable roads in red on white, marked with asterix & larger font size

STREET	Length (ft)	Width (ft)	Area (sq yds)	Miles	Miles Vulnerable town roads
New Rd.	2000	22	4889	0.38	
North Hill Rd.	420	24	1120	0.08	
North Rd. W.	6864	24	18304	1.30	
North Rd. E.	3696	24	9856	0.70	
*Old Locke Rd.	3168	20	7040	0.60	0.60
Park Cir.	1560	24	4160	0.30	
Pine Rd.	2655	22	6490	0.50	
*Pond Path	3696	22	9035	0.70	0.70
Red Fox Rd.	2112	22	5163	0.40	
*River Rd.	1584	20	3520	0.30	0.30
*Rockrimmon	3696	24	9856	0.70	0.70
*Runnymede	2640	20	5867	0.50	0.50
*Sea Rd.	1584	20	3520	0.30	0.30
Shepherds La.	2112	22	5163	0.40	
*Ship Rock	4224	22	10325	0.80	0.80
South Rd. W.	8448	24	22528	1.60	
South Rd. E.	1584	20	3520	0.30	
Spruce Meadow	2640	22	6453	0.50	
Squier Dr.	5280	24	14080	1.00	
Stevens Rd.	1584	30	5280	0.30	
Stevens Rd.	1056	30	3520	0.20	
Sylvan Rd.	1056	24	2816	0.20	
*Willow Ave.	3168	18	6336	0.60	0.60
Winterberry La.	3696	24	9856	0.70	
Woodknoll Dr.	2640	20	5867	0.50	
*Woodland Rd. N.	7392	22	18069	1.40	1.40
*Woodland Rd. S.	4224	22	10325	0.80	0.80
Woodridge Dr.	1056	30	3520	0.20	

Total Miles = 32.844 **10.28**

Exhibit 1. Catch Basin Vulnerability

TOWN OF NORTH HAMPTON

6/28/23

Townwide Catch Basin, Drop Inlet Inventory

Vulnerability List

Vulnerable catch basins in red on white, marked with asterisk & larger font size

Street Name	Catch Basin	Drop Inlet	Vulnerable	Leaching Catch Basin	Total Structures
Alden Ave.	0				
*Appledore Ave.	1		X		1
Beaumonde	0				
Birch Rd.	0				
*Bolters Cove	2		X		2
Boutilier	9				
*Bradley La.	6		X		6
Buckskin La.	37				
Causeway Rd.	0				
Cedar Rd.	0			2	
*Chapel Rd.	6		X		6
Cherry Rd.	0				
Cotton Farm Rd.	0				
Dearborn Rd.	0				
Deer Run Rd.	3				
Elm Rd.	4				
Evergreen Dr.	1				
Fern Rd.	0				
Garrett Rd.	10	1			
Glendale Rd.	6				
Goss Rd.	20				
Grandview Terr.	1			1	
Hampshire Rd.	1				
Highlander Dr.	6				
Hillside Rd.	3				
Juniper Rd.	2				
Kimberly Dr.	1	1			
Lafayette Terr.	5				
Lovering Rd.	0				
Maple Rd.	0				
Meadow Fox	2				
Mill Rd.	0				
New Rd.	0			5	
North Rd. W.	0				
North Rd. E.	1				
Old Locke Rd.	0				
Park Cir.	8				

TOWN OF NORTH HAMPTON

6/28/23

Townwide Catch Basin, Drop Inlet Inventory

Vulnerability List

Vulnerable catch basins in red on white, marked with asterisk & larger font size

Street Name	Catch Basin	Drop Inlet	Vulnerable	Leaching Catch Basin	Total Structures
Pine Rd.	0	1			
*Pond Path	6	1	X		7
Red Fox Rd.	0				
*River Rd.	1		X		1
Rockrimmon Rd.	0				
*Runnymede	4		X		4
*Sea Rd.	0	1	X		1
Shepherds La.	0			3	
*Ship Rock Rd.	21		X		21
South Rd. W.	3	1			
South Rd. E.	1				
Spruce Meadows	1				
Squire Dr.	4				
Stevens Rd.	3				
Sylvan Rd.	4				
*Willow Ave.	2		X	4	6
Winterberry La.	0				
Woodknoll Dr.	3	1		3	
*Woodland Rd. N.	1		X		1
Woodland Rd. S.	0				
Woodridge La.	0				
Fire Dept.	1				
Town Hall	1				
School	13				
Total	204	7		18	56