

*CAPITAL IMPROVEMENTS PLAN (CIP)*

*for*

*FY 2020 – FY 2025*

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

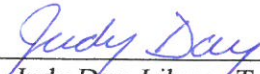
Judy Day, Library Trustees Representative  
Vicki Jones, Resident Member, Budget Committee Nominee  
Kathleen Kilgore, Select Board Representative  
Shep Kroner, Vice Chair, Resident Member, Select Board Nominee  
Nancy Monaghan, Chair, Planning Board Representative  
Richard Stanton, Budget Committee Representative  
James Sununu, School Board Representative  
Cynthia Swank, Resident Member, Planning Board Nominee  
  
Bryan Kaenrath, Town Administrator and Staff Support


Assisted by


North Hampton Library Trustees and Staff  
Municipal Department Heads and Staff  
North Hampton School Board and Staff

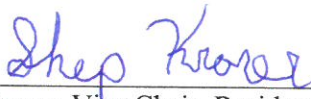
This report was approved by the CIP committee on September 17, 2018

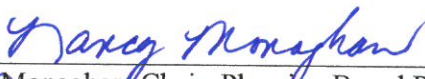
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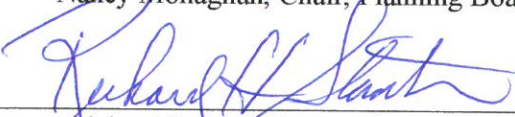
  
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Judy Day, Library Trustees Representative

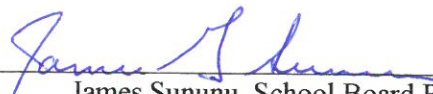
  
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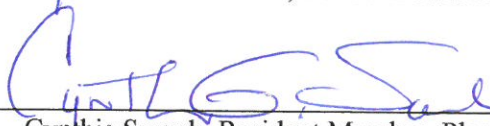
  
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Cynthia Swank, Resident Member, Planning Board Nominee

TABLE OF CONTENTS  
FISCAL YEARS 2020-2025

Section 1 Summary.....3  
Table 1 FY 2020 Capital Improvements Prioritized List.....10

Section 2 Introduction / Capital Improvements Planning & Process.....11

Section 3 Fire and Rescue Department.....13  
Table 3.1 Vehicle and Equipment Requests .....16  
Table 3.2 Vehicle and Equipment Replacement Schedule .....17

Section 4 Police Department.....18  
Table 4.1 Vehicle and Equipment Requests.....20  
Table 4.2 Vehicle Mileage and Hours.....21

Section 5 Public Works/Highway Department.....22  
Table 5.1 Vehicle and Equipment Requests.....25  
Table 5.2 Vehicle and Equipment Replacement Schedule.....26

Section 6 Town Administration.....27  
Table 6.1 Capital Improvement Requests.....29

Section 7 School .....30  
Table 7.1 Capital Improvement Requests.....33

Section 8 Library.....34

Schedule 9.1 FY 2020 Capital Requests.....35  
Schedule 9.2 All Capital Improvement Requests for FY2021-2025.....36  
(excluding town facilities)

ATTACHMENTS

A. History of the municipal buildings issue.....38  
B. 15-year road maintenance plan.....46

## **Section 1 - Capital Improvements Plan FY2020-2025 Summary**

The CIP Committee reviewed all Town capital proposals during July and August 2018 and prioritized seven new projects for FY2020. The cost for these projects is \$609,650, with \$482,300 proposed to be funded through warrant articles at the 2019 Town and School Meeting and the remainder from reserve funds or the Town's operating budget. See Table 1 following this Summary section for the priority list.

The Committee recommends the following FY2020 projects outlined in this plan, by department. Full explanations of each project follow in the department pages of this report.

### **Police**

- **New surveillance system, \$32,150**

### **Department of Public Works** -

- **Repave the deteriorating area in front of the Fire/Police stations, Town Hall and the west side of the Town parking lot, \$90,000**
- **Annual road maintenance per 15-year schedule, \$250,000**

### **Town**

- **New roof insulation to prevent continuing damage from ice dams, replace ice-damaged siding on Town/Police building, \$65,000\***

### **School**

- **Replace 1995 roof section just behind the School's main roof, \$60,000**
- **Replace truck and plow, \$45,000**
- **Annual building maintenance, \$67,500**

**Library** - Nothing proposed for 2020 (see narrative below on Town Buildings)

**Fire & Rescue** – Nothing proposed for 2020

The Committee is required to submit a six-year proposal for capital improvements and has done so in this report. The proposals for the five years beginning with FY2021 are shown at the end of each department section. Because these projects are six years out and some will likely change for a variety of reasons, the Committee does not prioritize any projects except those in the upcoming fiscal year. All upcoming projects from FY2020 to FY2025 are outlined in each department section.

*\*See Town section for updates on this proposal.*



The most costly project in the FY2019 capital plan was the gas line from Lafayette Road to the School and conversion of the School's boilers and other equipment to gas. The project was completed the week of August 13, 2018, well in time for the opening of the 2018-19 school year. All other capital proposals were approved, executed, purchased and/or pending.

In addition to the capital proposals presented by the Town departments, the Committee discussed three other Town projects – Town Buildings, Winnicut River flooding, and Philbrick Pond flooding - and we draw your attention to those below.

### **Town Buildings**

The Committee believes the need for new municipal buildings remains once again the top priority for the Town of North Hampton. Each year more and more costly repairs are required to keep the outdated existing buildings running, and the coming years will likely be no exception.

Discussion of replacing the Town buildings has been ongoing for the past 15 years. This Committee has always supported building and/or remodeling of the municipal buildings housing the Fire & Rescue Department, Police Department/Town Offices and Library in the past but for the second consecutive year the Select Board has opted not to put forth any proposal for these structures. Three prior Town building proposals were not approved by the voters, and a fourth proposal by a citizen - not supported by the Town - was also rejected. The fire and police buildings have serious deficiencies, and both were built with economy in mind, not longevity. The library building, while structurally sound, does not meet space needs and has required significant repairs in recent years.

Last year, the Library did propose a new building for FY2019 with an estimated cost of \$3.5 million. However, the Committee agreed the Library project should not be considered by itself but should be done in conjunction with the Town's other needs, the top priority of which has been the Public Safety Building. In addition, the Library did not have a site for a new building, and land acquisition costs were not included in its estimate for the project.

In October 2017 the Library Trustees voted to pursue putting an addition on the existing library building, expanding the space by 5000 square feet to approximately 10,000, and remodeling the existing structure. Since then, basic architectural drawings have been done, the Library has held sessions with the public for input, a construction consultant was hired and a preliminary cost estimate was delivered in August 2018.

At their meeting August 7, 2018, the Trustees expressed concern that the preliminary cost estimate for this expansion was substantially more than they had been expecting, and they questioned the wisdom of proceeding with such an expensive addition on an old building. The Trustees then determined they would seek more details about the cost from the professionals involved in the project, and at the same time begin reviewing all their building options. No decision is expected in time for the submission of this CIP Report to the Select Board.

In 2017 the CIP Committee recommended to the Select Board that it consider starting a building capital reserve fund to begin saving for the new construction and/or remodeling of these municipal buildings. The Select Board voted unanimously to place a \$100,000 warrant article on

the ballot in 2018, and voters approved. This fund is separate from the Building Maintenance Fund, which covers annual maintenance of the existing buildings, and it is strictly for the building and/or remodeling of town facilities. The Select Board will decide about such a warrant article later in the fall when all Town warrant articles are determined.

We believe taxpayers should know the extent of the repairs that will be required if voters do not approve replacement of our municipal buildings. Some of these repairs are needed to address business/regulatory/legal risks if these buildings continue to be used. Significant issues:

- **Dangerously-bowed trusses and roof attachment issues in the Fire Department, approximately \$90,000.\*** The Town is forced to incur significant costs every winter to have snow accumulation of more than six inches removed from the roof, a requirement ordered by the Town's insurance carrier due to the compromised trusses. In addition, the need to replace the ladder truck is difficult to address until there is a facility capable of housing the type that would be best for North Hampton. Yet the ladder truck incurred significant costly repairs this year (\$20,000) and its reliability is in question. (See Fire & Rescue Department section for more information.)
- **The Fire Department's boiler, approximately \$40,000.\*\*** This equipment is well past its natural life and should it fail, an emergency replacement would require payment from the Town's building maintenance fund.
- **Partial ADA compliance at the Library, \$62,977.\*** There are no bathrooms that comply with the Americans with Disabilities Act, nor does the public entrance. Also, the clearance between the crowded book stacks does not comply.
- **Police Department holding cells do not meet federal standards and cannot be used; and other projects are needed to relieve overcrowding, \$255,000.\*** If no new buildings are to be constructed in the foreseeable future, these changes will have to be done. Such an upgrade has been discussed since 2014.
- **Library HVAC system, \$214,919 (2017 estimate).** The system is more than 30 years old, and the ductwork is extremely inefficient. If this building is to be used by the Library or for any other town use for many years, this work will have to be done. If the Library undertakes its proposed expansion, this work would be completed and funded as part of that remodeling project since a larger system would be needed to handle the 50% increase in space. If the aging boiler fails, it would have to be replaced to continue operations using emergency funds, and that would cost approximately \$13,000.

Although no major emergency repairs were needed in FY2019, the following emergency work had to be done in FY2018:

- New Library roof, severe leaks: \$26,000
- Replace failed septic at Library and Clerk's Office: \$45,000

The following repairs were approved by warrant article and completed in FY2019.

- Replacement of the Library's water-damaged ceiling tiles and lights, which constituted a safety hazard: \$67,000

*\*Estimates are up to four years old and would increase if projects were undertaken today.*

*\*\*The original estimate of \$80,000 was high and included piping and blowers in the bay.*

## **Winnicut River Project**

### **The issues:**

- Two culverts must be replaced and enlarged to improve drainage. Estimated cost is \$281,300 - \$371,300.
- River bed work is needed to remove overgrowth and beaver dams that impede the flow of the river and are the primary cause of extensive flooding. The cost unknown.

The Winnicut River is one of our largest and most important rivers ecologically. Spanning 17.5 square miles, 93% of the river watershed is located within portions of North Hampton, Stratham and Greenland. The river flows north to the Great Bay Estuary, a vital natural resource. However, regular flooding due to natural and manmade causes occurs, threatening septic systems on Exeter Road and posing a potential public health risk.

In August 2017, the Winnicut River Watershed Management Plan reported the water quality and habitat of the river and several of its tributaries have been “degraded by increased nonpoint source (NPS) pollution resulting from rapid land development in the watershed over the past 20 years”.

The wetlands and river flow were altered during the construction of I-95, and now, more than a half century later, drainage issues occur on a regular basis due to spring snow melts and seasonal rain storms. The 2018 Philbrick Pond drainage study, which looked at similar issues, showed that rainfall in excess of 7 inches in a 24-hour period occurs more often in the last 10 years than in the previous 10-year period. In 2015 several residential septic systems on Exeter Road just west of I-95 were breached but not destroyed.

Increased vegetation from lack of water flow and the many small dams created by beavers appear to be the primary causes of today’s seasonal flooding problems. Flooded septic systems will only get worse if nothing is done.

In 2017 septic systems for two of the same residences on Exeter Road were in jeopardy during spring floods. If these systems had been compromised, sewage would have flowed into the Great Bay and there would have been a significant public health issue. The New Hampshire Department of Environmental Services (DES) has estimated replacing the culverts under Lovering and Winnicut roads would cost \$281,300 - \$371,300 for engineering and construction. But unless the river flow is increased through a river bed reconstitution project, the culvert work alone will not eliminate the flooding issue. The culvert work is a Town responsibility, but the river bed work would require permission from the State since the Winnicut is a state river.

The CIP Committee suggests the Select Board consider undertaking an engineering study by certified wetland experts to determine remediation methods that will increase water flow and mitigate or eliminate the flood risk. In July, the Committee communicated with the Conservation Commission, which has monitored this issue for some years, to seek direction on possible sources of funding. The Chair of the Conservation Commission contacted Kevin Lucey of the DES Coastal Program, who said the culvert project could be eligible for a grant known as

DES319 – annual federal watershed assistance from the EPA. The cost of the river bed project is unknown.

John Hubbard, Director of North Hampton's Department of Public Works, said state permits would be needed to do the reconstruction/cleaning of the river bed. He estimates such work would be required from the Stratham town line to South Road. While DES has in the past indicated a desire to assist with getting permits, it is unclear how the final authorities in the state would view this project and whether the threat of a public health risk would elevate its priority. Hubbard will make contact to determine if the state would require a certain method of work be done.

The Town's DPW could do the culvert work – likely at a lower cost than the DES estimate - but Hubbard doesn't know if the DPW could execute the river bed work. Some of that determination would have to be made based on whether the State specified certain methods of doing the work.



#### Culvert F: Lovering Road, North Hampton, NH

##### Site Summary:

Culvert A consists of an existing 2-foot diameter corrugated metal pipe which conveys the Winnicut River (Photo F-1) under Lovering Road. The culvert connects two large wetland floodplain areas of the Winnicut River. TNC (2009) identified this crossing (Crossing ID #20) as a moderate barrier to fish passage.

The bankfull width dimension for this site was not reported by TNC. Geosyntec estimated the bankfull width downstream of the culvert to be 15 feet (1.2 x bankfull width + 2 feet = 20 feet).

##### Proposed Improvements:

Reconnect 1.06 miles of the Winnicut River by replacing the existing 2 ft. dia. culvert with multiple box culvert spans (assume two 10-foot wide by 2-foot tall box culverts for costing purposes), restoring hydraulic capacity and full connectivity to the stream and reducing flood risk.

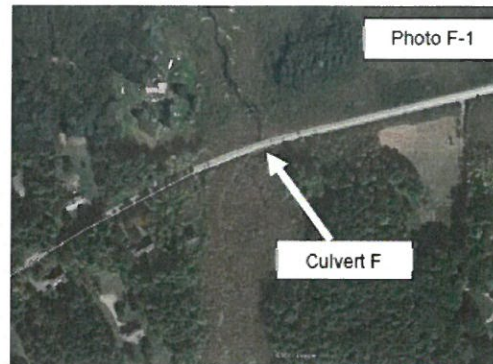
##### Estimated Costs:

- Capital Costs (Engineering Design and Construction): \$281,300 - \$371,300
- Annual O/M: \$2,300/yr
- 20-year Life Cycle Cost: \$372,300
- Cost per mile of restored stream connectivity: \$351,200 (1.06 miles)

##### Other Factors:

- Fish Passage Improvement: Moderate
- Potential to Reduce Flood Risk: Moderate

Priority: **Medium**



Source: Page 82 Winnicut River Watershed Restoration and Management Plan August 2017

## Philbrick Pond Saltmarsh Project

### The issue:

- Drainage structures under Ocean Boulevard are inadequate to remove water from the saltmarsh. Cost: Unknown

The Philbrick Pond saltmarsh is a 29 acre marsh draining to the Atlantic Ocean. Flow into and out of the marsh is through drainage structures beneath Ocean Boulevard and what was believed to be a partially crushed vitrified clay pipe beneath a berm built for a 1900 vintage trolley. Both the trolley berm pipe and the Ocean Boulevard culvert restrict flow out of the marsh during normal tidal fluctuations and after precipitation events. During the extreme Mother's Day storm of 2006, flow limitations due to the trolley berm culvert and other hydraulic constraints resulted in the flooding of two homes surrounding the marsh and the isolation of more than 40 homes for more than three days from vehicular traffic, including ambulance and fire vehicles.

The two culverts also limit flow into and out of the marsh during normal tidal cycles, and they limit flood levels in the marsh during storm surge conditions. Storm surge flooding will increase with future sea level rise. Funding from the Town and a Federal grant paid for the completion of topographic surveys, a complex hydrology and hydraulic analysis, a wetlands evaluation an alternatives analysis and conceptual design. This report was delivered to the Select Board in July.

### Recommendations for remediation:

- Modify the inlet to the Ocean Boulevard culvert as a preliminary fix
- Consider developing new access routes to Old Locke Road, Pond Path and Bradley Lane during flood events (FEMA grant possible)
- The Town, Conservation Commission and the DES Coastal Program should consider remedial action to improve marsh vegetation and to limit mosquitoes
- Future DOT road, seawall and drainage projects on Ocean Boulevard should
  1. Evaluate the adequacy of the existing structures and rock pile seawalls in view of storm events and future sea level rise
  2. Target major improvements on the drainage from Philbrick Pond including installation of a tide gate, removing the trolley berm, and lowering the culvert and making it larger.

At its meeting of August 27, 2018, the Select Board voted unanimously to notify the State of the results of this comprehensive analysis and to formally request that the culvert project be completed.



**Table 1. FY 2020 Capital Improvements Prioritized List**

Function	Project	Dept priority	CIP category	CIP priority	FY 2020 2019-2020	Funding source(s)
<b>Pb. Safety, Town Admin Library</b>	<b>Construct new and/or expand, renovate buildings</b>			<b>1</b>		
Town Admin	Town Offices/Police roof insulation, damaged siding replacement	1	U	2	\$65,000	Capital reserve fund
School	Roof replacement		P	3	\$60,000	Warrant (tax)
Police	Video surveillance system upgrade	1	U/P	4	\$32,150	Capital reserve fund
DPW	Paving Town Complex	3	S	5	\$90,000	Warrant (tax)
DPW	Annual road maintenance	4	P	6	\$250,000	Cap reserve (\$30k); warrant (tax) \$220k.
School	Long-term maintenance*		P	7	\$67,500	Long-term maintenance warrant article
School	Replace truck & plow		S	8	\$45,000	Warrant (tax)
<b>Total w/o municipal bldgs construction/ expansion</b>					<b>\$609,650</b>	

\* Garage upgrade & repair, parking lot repair, wall between music room & gym

## 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 the 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 each board appoints one member at large from residents of the town. The Town Administrator is the committee's adjutant. A warrant article approved in 2015 added the Library representative as a statutory member of the CIP Committee.

Municipal department heads, Library trustees and/or Librarian, 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 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 process for FY2020 through FY2025 with the priorities for FY2020 listed in Table 1 and Table 9.2.

## Section 3 - Fire & Rescue Department Capital Requests

### Summary

- The department has no capital needs for FY2020.
- There are four apparatus proposals in this six-year plan, beginning in FY2021, all of which will be funded from the department's Capital Reserve Fund, requiring no taxation. They are:
  1. Replace Engine 2 in 2021
  2. Purchase a new ambulance in 2022
  3. Refurbish Engine 1 and replace utility truck in 2023
  4. Purchase a used ladder truck in 2024
- The department applied for and received several grants including those for two projects approved last year and has returned approximately \$168,000 to the Town. The lifespan of those two projects approved last year is estimated at 12 years for the breathing apparatus and 15-20 years for the gear extractor and dryer.
- The command vehicle, approved for purchase in FY2019, was purchased through the state bid process, which offers the lowest possible prices from a variety of vendors.
- Although not a capital item, a rescue boat is under consideration for purchase by the department. It would give rescuers access to stranded people should another flood of Philbrick Pond occur before remediation is addressed by the State.

### Capital Reserve Funds

All the revenue collected for ambulance fees goes into the department's capital reserve funds: 15% to the ambulance equipment fund and 85% to the vehicle/apparatus fund. At the end of FY2018, the balance in the ambulance equipment fund was \$22,575 and the balance in the vehicle/apparatus fund was \$656,115. This equipment fund increases each year by a minimum of just under \$165,000, and at that rate, by FY2021 when replacement of Engine 2 is proposed, this fund balance will be approximately \$931,111. The ambulance fund's annual revenue increase is approximately \$30,000.

### Equipment Proposals for FY2020-2025

While grants are available for vehicles, the process is extremely competitive, according to Fire Chief Michael Tully. He said this year his department did apply for a vehicle grant but it was not approved.

This plan includes the following vehicle requests:

- **FY2021, replace Engine 2, \$550,000.** The lifespan of engines is generally 10 years as the primary engine and 10 more years as the secondary engine. Engine 2 has been in service since 1997 when it was purchased new and it will be 22 years old when replaced. It served as the first due engine until 2013 when a new Engine 1 was purchased and has served as the backup engine since then. It serves as a water supply piece feeding the primary engine (Engine 1) and also as the primary engine when Engine 1 is tied up on another run. It was partially refurbished in 2013, and its original replacement schedule was for FY2020.
- **FY2022, replace the 2013 Ambulance, \$225,000.** The lifespan of an ambulance is nine years before reliability and costly repairs become issues. In 2012 the Town's ambulance broke down and had to be taken off the road until a new one was ready for operation. The Town lost

\$30,000 in revenue during that period. Reliability is the primary consideration in determining when such a critical piece of equipment should be replaced. The Town of Rye recently replaced its ambulance and opted to keep the old one as a backup, fully stocked. That ambulance would be available to North Hampton in an emergency. While keeping a backup ambulance has some merit for North Hampton, it is costly to keep it stocked as many medical supplies have very specific expiration dates, and there is nowhere to house the vehicle. It should not be kept outside, especially in the winter weather.

- **FY2023, refurbish Engine 1, \$225,000.** With the average lifespan of an Engine at 10 years as a primary, Engine 1 - purchased in 2013 - would become the secondary engine after refurbishment. Chief Tully noted this equipment may have a longer lifespan and could possibly be pushed out from FY2023, and, as with all equipment, will require monitoring to make that determination.

- **FY2023, replace utility vehicle, \$45,000.** This pickup truck is used to transport personnel and equipment to emergency scenes, to plow the town complex and town hydrants, to assist with emergency access during storms (plowing driveways so the ambulance and engines can reach homes), to transport personnel to training classes, and it is used to work Fire Department and Police Department details. This truck will be 12 years old in FY 2023.

- **FY2024, purchase a used ladder truck, \$500,000.** The current 1986 ladder truck was purchased used 21 years ago from the Boston Fire Department. Although its age (34) is concerning (it needed \$20,000 in repairs this year and was out of service for several weeks), Chief Tully does not recommend replacing it until a decision has been made on the fire station building. He believes and has said repeatedly that this piece of equipment should be outfitted with features that benefit the community and not features that will fit the existing building.

The low clearance of the current station's bay doors is an impediment to housing a ladder truck with a pre-piped waterway, a feature that does not exist on the current ladder. A truck with a pre-piped waterway can be set up quickly by one person while setup of the existing ladder requires three. But such equipment cannot fit in the low profile of the existing ladder truck, which was purchased to fit the existing building. The current ladder can clear the bay door with just 3/4" to spare, and during winter storms firefighters must clear off all snow at the apron so ice doesn't build up and make entry and exit impossible.

Chief Tully is concerned about the reliability of the existing truck and has made arrangements with Portsmouth to send its ladder on the first alarm to North Hampton. He is also continuing discussions with the Rye Fire Chief about the possibility of coordinating some services that might lead to some fiscal savings and/or better services.

Chief Tully recognizes that if costly repairs continue, he may have to take the issue to the Select Board to determine whether to stop putting thousands of dollars into this 34-year-old truck. For perspective, the Fire Department has eight vehicles and its total budget for all repairs for all eight vehicles for one year is \$6,500.

The ladder truck is used to access buildings and roofs during building and chimney fires, it carries supplies for venting roofs and preserving property after emergency incidents, and it is used as a blocking vehicle at motor vehicle accidents.



Replacing failing or obsolete vehicles before they become irreparable or before they fail at the moment of an emergency is responsible management. Decisions on when to replace these vehicles are based on whether excessive repairs are ongoing, how many miles have been clocked on the vehicles, how many hours pumps have been used, and other criteria.

The Fire Chief tracks maintenance and repair costs for each vehicle and recommends refurbishment or replacement as appropriate and when necessary to ensure the effective operation of the department. Refurbishment, as was performed on Engine 2 in FY2013, is an important technique for extending the useful life of certain vehicles for a decade or more at a cost that is far less than replacing the vehicle. Engine 2 did not receive a full refurbishment in FY2013, with more than half the \$50,000 cost going to painting.

The Capital Reserve Account will have sufficient funds to purchase all the vehicles proposed in the next six years.

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



1984 E- One Ladder Truck – Not recommended for replacement until there is a new fire station capable of fitting the truck configuration the Town needs



**Schedule 3.1**  
**Fire & Rescue/EMS 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 2020 2019-2020	FY2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
Replace Engine 2	2	U		\$550,000				
Replace Ambulance	1	U			\$225,000			
Replace Utility Vehicle	4	S				\$45,000		
Refurbish Engine 1	3	U				\$225,000		
Replace Ladder Truck	5	S					\$500,000	
<b>TOTAL</b>			<b>\$0</b>	<b>\$550,000</b>	<b>\$225,000</b>	<b>\$270,000</b>	<b>\$500,000</b>	<b>\$0</b>

**Schedule 3.2**  
**Fire & Rescue / EMS Department Vehicle & Equipment**  
**Replacement Schedule**

Vehicle	Model Year	Make	Description	Miles as of 7/1/2018	Pump Hours	Fuel	Est. cost / Refurb cost	Anticipated FY	Age at anticipated FY
Forestry	2007	Ford	F550 w/ Skid	90,300	N/A	D	\$65,000 / \$20,000	2027	20
Ladder	1984	E-One	Ladder	66,033	444	D	\$500,000 / NA	2024	40
Command Vehicle	2007	Chevy	Tahoe	72,184	N/A	G	\$55,000 / NA	2019	12
Command Vehicle	2018	Chevy	Tahoe	0	N/A	G	\$65,000 / NA	2029	11
Engine 2	1997	C States	Engine	37,061	4694	D	\$500,000 / NA	2021	24
Ambulance	2013	Ford F350	Ambulance	35,618	N/A	G	\$225,000 / NA	2022	9
Tanker 3	2003	International	Tanker	10,749	1058	D	\$300,000 / \$100,000	2028	25
Utility	2011	Chevy	HD2500	32,539	N/A	D	\$45,000 / NA	2023	12
Engine 1	2012	E-One	Engine	25,471	2261	D	\$550,000 / \$200,000	2023	11

## Section 4 - Police Department Capital Requests

### Summary

- There is just one capital proposal for FY2020: A new surveillance system in the Police building, \$32,150
- There are four replacement cruisers proposed in this six-year plan, following the Police Department car rotation schedule, but none for FY2020, all to be funded from the Police Detail Fund. Total: \$168,000

### Police Detail Fund

This fund holds revenue from police details, and it is used to buy police cruisers. Police details are requested and paid for by utilities, contractors and businesses that need a police presence at work and event sites to direct traffic. In July 2018 the balance in the fund was \$67,640 after purchase of one police cruiser that was approved by voters at the Town Meeting in March 2018. It is anticipated that the fund balance will be more than sufficient to cover the cost of the four cruisers proposed over the next six years. The annual revenue increase in the detail fund varies each year based on the number of staff who work details, but in FY2018 the income was \$11,672.

### Capital Equipment Proposals FY2020-2025

- **FY2020 – New surveillance system inside and outside the police building, \$32,150.**  
The existing system is old analog technology and cannot be upgraded. It is unreliable (the camera outside often fails and has fallen off its mount due to deterioration) and the audio quality is often poor, meaning some recordings cannot be used as evidence in court. A replacement system could be viewed by supervisors from their desktops or handheld devices while the existing system has but one monitor in the patrol room where officers must go to see any recordings.

The cameras are located in the booking/processing area, main lobby, at the back door, in the main hallway, in the cells, and outside at the sally port where people in custody are brought into the police station. The quoted price is from one vendor selected because that vendor can use some of the existing wiring whereas other vendors would have to install all new wiring, increasing the cost substantially.

While this proposal recommends funding from the Town's Building Maintenance Capital Fund, the CIP Committee recommends that the Select Board consider whether installation of this new equipment is building maintenance or should derive from another source. Given the current status of the Town's buildings and the increasing need for maintenance, there is likely significant and sustained pressure on that fund for repairs in many quarters.

- **FY2021 – One replacement SUV cruiser, \$42,000.**

Beginning in FY2019, the cruiser rotation was changed to one per year, skipping FY2020. This change came on the heels of two unexpected cruiser buys (replacing those damaged in accidents) as well as reduced mileage on all cruisers due to open positions and fewer employees driving fewer miles than usual. In addition, beginning with the FY2019 cruiser buy, the department will buy five-year extended warranties to ensure costly repairs don't build up after the traditional three-year warranties expire. In this plan, the department also

proposes to skip FY2023. All new cruisers purchased go to frontline patrol car use, so the patrols have the newest, most reliable equipment, while older cruisers go to secondary patrol use and down the line for supervisors and detail work. As a general rule following the industry standard, cruisers rotate off frontline patrol work once they reach a total 80,000 miles including idle hours. The two current frontline cruisers are at 47,000 and 48,000 miles plus idle hours respectively. (See Table 4.2 for mileage and idle hours for each cruiser.)

The department has a fleet of seven vehicles and over the past few years has been replacing the old Ford Crown Victoria cruisers with more serviceable SUVs. With the FY2022 SUV purchase, all of those Crown Victorias will have been replaced. Older cruisers are passed down to the Building Inspector and other town employees to use, and all are sold when they have reached the end of their useful lives.

- **FY2021 – Body worn cameras, \$10,000**

While there is no requirement in New Hampshire that police wear body cameras, several departments are purchasing or considering adding this equipment, and Interim Chief Michael French proposes that North Hampton do the same as a proactive measure. It was noted that Portsmouth is considering buying these cameras (Seabrook already has), and has established a committee to review all the pertinent data. Chief French said he will keep abreast of Portsmouth’s deliberations this year. The cameras can provide critical evidence when there are cases of citizen complaints about police actions, and they can also serve as useful training tools capturing real time examples of handling a variety of situations. Chief French proposes to include these cameras in the department’s operating budget.

- **FY2022 – One replacement cruiser, \$42,000 (see above)**

- **FY2023 – Replace radar trailer, \$15,000**

The department has three speed monitoring trailers, although one has died and is beyond repair. This proposal is to purchase a new trailer with upgraded features that will allow the trailer to collect data that can be used for deployment decisions, traffic analysis, and other road issues. While these portable units are more labor intensive – requiring moving them to new locations, setting them up, and removing them – than a fixed speed monitor, Chief French says they are more effective because drivers become complacent with permanent traffic reminders they may pass every day. There are 50% matching grants available from the New Hampshire Highway Safety Agency, and the department will apply for a grant when the time comes.

- **FY2024 – One replacement cruiser, \$42,000 (see above)**

- **FY 2025 – One replacement cruiser, \$42,000 (see above)**

Schedule 4.1 shows capital requests from the Police Department for FY2020 – FY2025. The bottom row shows the total cost of these requests by year. Because some of each retired vehicle’s equipment (light bars, radios, etc.) can be transferred to a new vehicle, the six-year vehicle plan attached includes no inflationary adjustment of cost.

See Table 4.2 for the analysis of cruiser mileage and hours.

*The Utility Vehicle is preferred for its durability, comfort and less frequent maintenance. There are five in the fleet and they will replace all the Crown Victoria patrol cars by the end of FY2022.*



**Schedule 4.1**  
**Police 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**

Function	Project	Dept Priority	Category	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
PD	Video Surveillance System upgrade - Facility	1	U/S	\$32,150					
PD	Police Vehicle Replacement	1	U/S		\$42,000	\$42,000		\$42,000	\$42,000
PD	Body Worn Cameras	2	S		\$10,000				
PD	Replace Radar Trailer	2	S				\$15,000		
	<b>Total cost</b>			<b>\$32,150</b>	<b>\$52,000</b>	<b>\$42,000</b>	<b>\$15,000</b>	<b>\$42,000</b>	<b>\$42,000</b>



**Table 4.2**  
***Police Department Cruiser Mileage and Hours***

The Police Department operates 24 hours a day 365 days per year. Police vehicles are used for emergency and non-emergency response to calls for service and general patrol of the community. Patrol officers spend the majority of their shift in the vehicles. Essentially it is their office and as such needs to be safe, efficient, and conducive to productive work. Police vehicles endure a far different use pattern than typical personal use vehicles. For example they are in service nearly 24 hours a day, subject to sudden acceleration, long periods of electrical systems in use for lights and mobile data terminal use, a significant duration of idling, frequent opening and closing of doors, use by multiple drivers, and more. Even with regular on-time scheduled maintenance these vehicles wear out at a much faster rate than standard use vehicles. The Police Vehicle Replacement Plan is a multi-year plan designed to have the safest and most current equipment available for the primary response units. These front line vehicles must be reliable and in safe condition in order to deliver proper emergency services to the community while ensuring the safety of the responding officer.

<b>Vehicle</b>	<b>Year</b>	<b>Make</b>	<b>Description</b>	<b>Miles</b>	<b>Engine Hours</b>	<b>Idle Hours</b>	<b>Mileage with of idle hours</b>
Cruiser #128	2017	Ford Interceptor	Supervisor Cruiser	7551.9	530	296	9768
Cruiser #127	2017	Ford Interceptor	Frontline Cruiser	25978.8	2276	1427	47091
Cruiser #126	2017	Ford Interceptor	Frontline Cruiser	27325.7	2359	1456	48048
Cruiser #123	2014	Ford Interceptor	Secondary Patrol Cruiser	52561.6	4345	2604	85932
Cruiser #120	2013	Ford Interceptor	Secondary Patrol Cruiser	75733.1	5848	3434	113322
Cruiser #118	2010	Crown Vic	Detail Cruiser	46415.2	1909		
Unmarked Cruiser	2008	Crown Vic	Deputy Chief Cruiser	70425.4	930		



## Section 5 - Public Works/Highway Department Capital Requests

### Summary:

- In this six-year plan there are six road repair projects, following the department's 15-year road maintenance plan. The first in FY2020 is for \$250,000 to rebuild Spruce Meadow and to overlay Lovering Road and south Woodland Road, although it's possible Woodland could be done in FY2019.
- Also in FY2020 is a proposal to reconstruct and pave areas of the Town Complex that have been put on hold for some years while the future of the town building projects has been reviewed. Total cost: \$90,000. Deterioration is such that this project has become a safety issue.
- Three pieces of equipment are proposed in this six-year plan for a total \$254,000. Two are propose as five-year lease-purchase agreements, with the first year's cost funded through a warrant article and the remainder in the department's operating budget. The third vehicle for \$54,000 is proposed to be fully funded by a one-year warrant article.

### Capital Reserve Fund

The Municipal Transportation Reserve Fund is used to offset a portion of the annual cost of road maintenance. A portion of all vehicle registration fees is allocated to this fund, and each year the Town spends \$30,000 from the fund, while the remainder of the road maintenance cost is through warrant article taxation. In this six-year plan, \$180,000 of the total \$1,105,000 cost of road maintenance will be paid from the capital reserves.

### Capital Proposals FY2020-2025

In addition to the projects proposed by the Department as outlined above and below, the CIP Committee recommends one major project be put in the pipeline for consideration by the Select Board to address the flooding of the Winnicut River (see Section 1, Summary).

The proposals by fiscal year:

- **FY2020 – Town Complex Paving, \$90,000**, see summary above.
- **FY2020 - Annual Road Maintenance, \$250,000**, see summary above. Of the total cost, \$30,000 will come from the Municipal Transportation Reserve Fund as is the case with every year's road maintenance project.
- **FY2021 – Replace the 1999 Case 580L Backhoe, \$125,000**, per the equipment replacement schedule. This vehicle logs 200-300 hours per year and will be 22 years old in 2021. DPW Director John Hubbard estimates the trade-in value will be approximately \$20,000, and he proposes acquiring this new equipment through a lease/purchase arrangement.
- **FY2021 – Annual Road Maintenance plan, \$260,000**, to overly North Road, Appledore Avenue, Boulders Cove and finish the Spruce Meadow project.
- **FY2022 – Annual Road Maintenance plan, \$210,000**, to reconstruct Grandview and pave and overlay Buckskin, Deer Run, Red Fox and Lafayette Terrace.
- **FY2022 – Replace 2004 John Deere tractor with attachments, \$54,000**. This equipment will be 18 years old when replaced in 2022. The meter that records vehicle hours does not work and the current reading is 2300 hours. This vehicle is used for mowing, moving recyclables, loading compost, and moving brush and other materials at

the brush dump. Some minor maintenance was to be done on this vehicle in summer 2018.

- **FY2023 – Replace the 2011 Ford F350 pickup truck and plow, \$75,000**, per the vehicle rotation schedule. This is the frontline vehicle used for construction projects and winter operations, with its own plow route. It clocks approximately 10,000 miles per year and will be 12 years old in 2023.
- **FY2023 - Annual Road Maintenance plan, \$240,000**, to reconstruct Meadow Fox and Sylvan and overlay Stevens, Hillside, Juniper and Woodridge.
- **FY2024 – Annual Road maintenance plan, \$215,000**, to rebuild Park Circle and overlay Evergreen, Woodknoll and Boutillier.
- **FY2025 – Annual Road Maintenance Plan, \$180,000**, to overlay Chapel, Maple and Shepherds Lane.

The annual road maintenance plan is traditionally the most expensive capital project each year for the Department of Public Works. Liquid asphalt is the driving factor in the cost of asphalt replacement materials. Due to supply and the reduction in production on the east coast, material prices increased 10% in early 2018, and another increase was anticipated in August. Hubbard said the Town completed paving projects in the spring to take advantage of existing contract prices. The cost of the annual road maintenance starts trending down in 2024 because the department will have substantially caught up on pending projects.

The projects planned in each year and listed above are tentative and can change to go earlier or later depending on other work. The DPW 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, and all the funding is used for road work in addition to the annual road maintenance warrant articles. This additional work includes drainage and a variety of other road work repairs not covered in the warrant article funding.

The FY2020 paving of the lots in front of Town Hall, the Police and Fire Departments and the west side of the Town parking lot will be coordinated with a planned paving project at Joe's Meat Market. This paving project will include regrading of the area in front of the Fire Department bay that has just  $\frac{3}{4}$ " of clearance for the ladder truck. New grading will also be done in all areas needed.

Schedule 5.1 shows all the department's capital requests over the period FY2020 - FY2025. The annual total cost of these requests is shown in the last row of the schedule. The 15-year Road Maintenance Plan has been updated and is attached.

Schedule 5.2 provides the department's vehicle replacement schedule. As with the fire and emergency vehicles, it is important that these vehicles and equipment assets are managed in a cost-effective and prudent way 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 is an important part of 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.



1999 Case 580L Backhoe.  
Scheduled to be replaced in FY2021.

**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 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
Municipal Parking Improvement	3	P	\$90,000					
Road Improvement - (Plan Year 9)	4	P	\$250,000					
Road Improvement - (Plan Year 10)	5	P		\$260,000				
Replace Case Backhoe	2	P		\$125,000				
Road Improvement (Plan Year 11)	6	P			\$210,000			
Replace John Deere Recycling Tractor	8	P			\$54,000			
Replace Ford 350 pickup w/ plow	1	P				\$75,000		
Road Improvement (Plan year 12)	7	P				\$240,000		
Road Improvement (Plan year 13)	9	P					\$215,000	
Road Improvement	10							\$180,000
<b>Total</b>			<b>\$340,000</b>	<b>\$385,000</b>	<b>\$264,000</b>	<b>\$315,000</b>	<b>\$215,000</b>	<b>\$180,000</b>

**Schedule 5.2**

**Public Works/Highway Department Vehicle & Equipment  
Replacement Schedule**

Year	Make	Description	Mileage/ Hours	Fuel	Estimated Replacement Cost	Replacement Due Date
<b>One Ton/ Medium Duty Trucks</b>		<b>Replace 10--12 Years</b>				
2011	FORD	F350 4x4 Pickup #1	64,700 Miles	DS	\$89,700	July 2023
2016	FORD	F350 4x4 Pickup #6	15,200 Miles	DS	\$66,000	July 2037
2016	FORD	F550 Dump Truck #2	15,150 Miles	DS	\$103,000	July 2028
<b>Medium/ Heavy Dump Truck</b>		<b>Replace 15-20 Years</b>				
2012	FORD	F650 Dump #5	30,200 Miles	DS	\$134,000	July 2027
2018	International	7400 SFA #3	0 Miles	DS	\$270,000	July 2038
2014	International	7400 SFA #4	18200	DS	\$260,000	July 2034
<b>Backhoe</b>		<b>Replace 25 Years</b>				
1998	Case 580L	Back Hoe	4,150 Hrs	DS	\$125,000	July 2021
<b>Loaders</b>		<b>Replace 25 Years</b>				
2010	Case 621 Ext	Loader	1,910 Hrs	DS	\$263,000	July 2035
<b>Tractors</b>		<b>Replace 15-20 Years</b>				
2004	John Deere 4610	Tractor & Attachments	2300 Hrs	DS	\$42,000	July 2022
<b>Chipper</b>		<b>Replace 30 Years</b>				
2007	Bandit	Model 1590	400 Hrs	DS	\$75,000	July 2037
<b>Zero Turn Mowers</b>		<b>Replace 5-7 Years</b>				
2012	Husqvarna	23.5 Hp Mower Commercial	402 Hrs	Gas	\$12,400	



## Section 6 - Town Administration Capital Requests

### Summary

- Town Administration proposed one capital project for FY2020: Roof insulation at the Town Offices/Police Building to eliminate annual ice dams and resulting damage, and to replace the badly-damaged siding on the building, \$65,000. On August 27, 2018, the Select Board voted to expend \$16,279 from the building maintenance fund to complete the roof insulation before winter of 2018-19. The siding, a plastic material to match other undamaged siding on the building, is proposed to be replaced separately, at an estimated cost of \$25,000-\$30,000.

### Building Maintenance Fund

Annual warrant articles contribute annually to the Town's building maintenance fund to ensure there are sufficient funds to cover building repairs and unanticipated emergencies. As of August, 2018, the balance was \$298,000 in this fund. Normally, the town spends about \$100,000 a year on various repair projects on all Town buildings. Most of the money currently in the fund is allocated to known projects (potential failure of the Fire Department's 30-year-old boiler, repair work needed at Town Hall, and others).

### Capital Proposal FY2020

The roof of the Police building is so poorly insulated that the building loses excessive amounts of heat, creating melt and severe ice dams. Years of ice dams have caused water damage on both floors of the building, and the siding on the outside has been damaged from falling ice. The Town recently contracted for an independent energy audit, which recommended adding insulation to solve this problem. Over the years it was not addressed because the Town was working on remodeling and/or replacement plans for all the aging Town buildings. However, at this point, with voter rejection of all plans presented, Town Administrator Bryan Kaenrath says it is time to deal with this issue that continues to damage this building.

It is estimated that most of this work can be done at night and on weekends, but there may be one or two days that employees would have to vacate Town Offices. The Town will not close its offices but employees will work out of the Mary Herbert Room or Town Hall or both during this shutdown period.

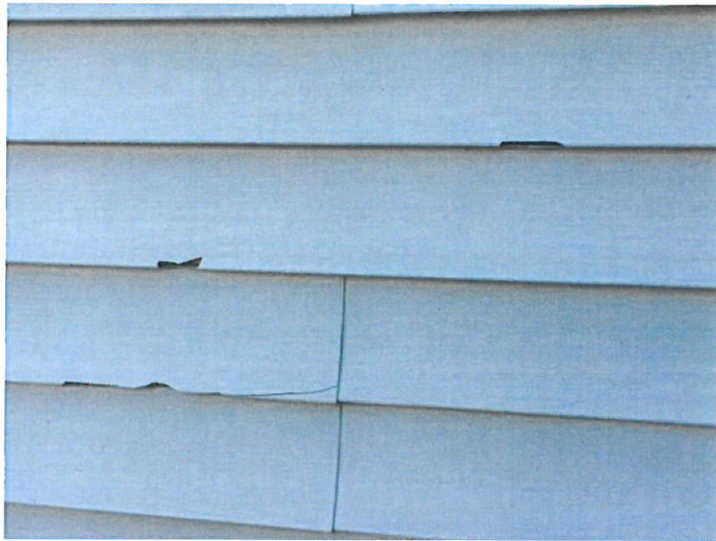
Interior damage can be repaired as routine maintenance not requiring a special warrant article request for funding. The Town also has some tentative plans to reconfigure some small areas in the Fire & Rescue Department, Police Department and Town Offices to make better use of the space and those, like the interior water damage, will not be major expenditures.

Although the new gas line down Atlantic Avenue to the School was completed in August 2018, Kaenrath said there are no current plans to convert the Town buildings to gas.

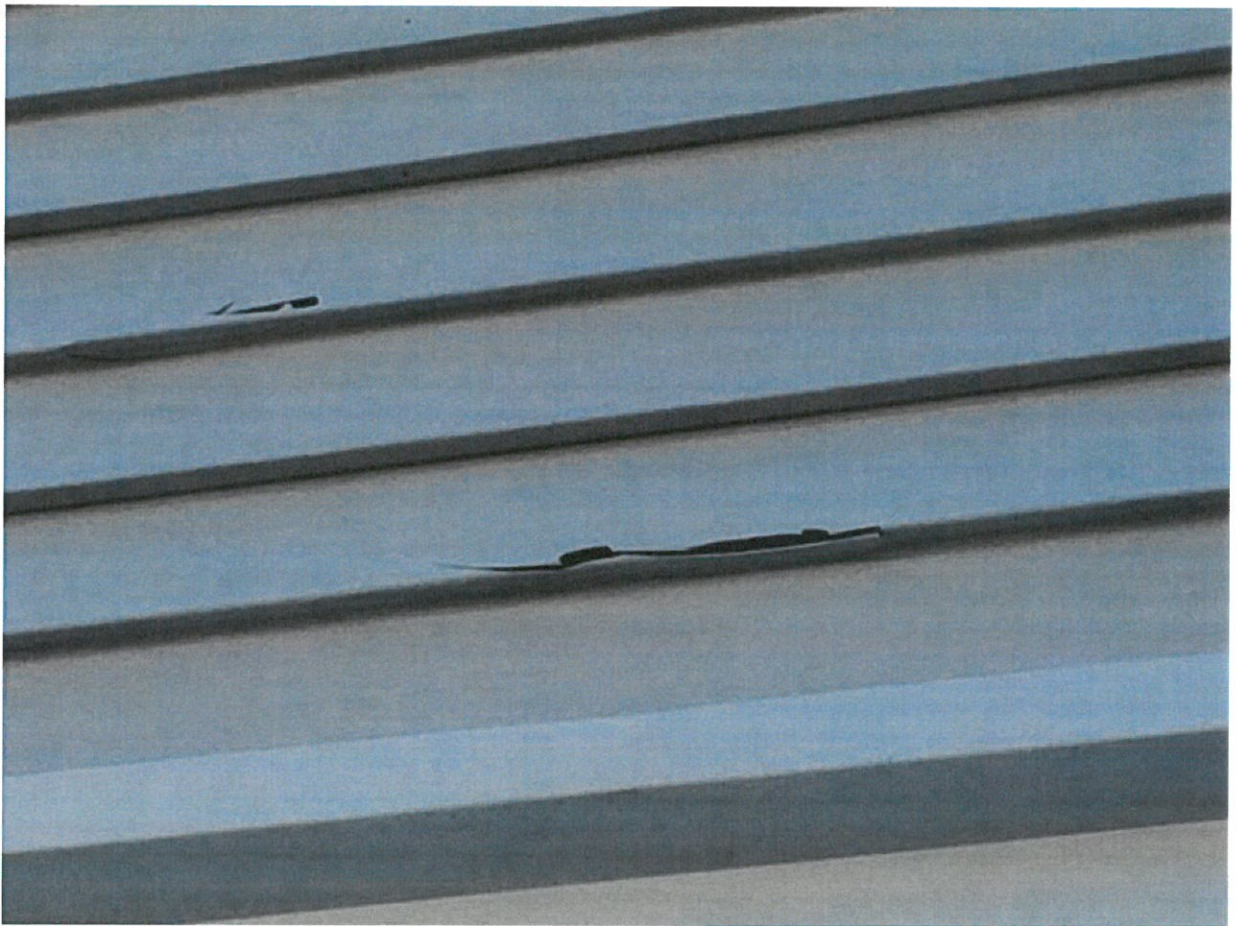
The Town has no capital proposals for FY2021-2025.

Schedule 6.1 shows Town Administration's requests for FY2020 – FY2025





**Siding damage - Town Offices / Police Building**



**Schedule 6.1**  
**Town Administration 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 2020 2019-2020	FY2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
Town Offices / Police Building Weatherization	1	P	\$65,000					
<b>TOTAL</b>			<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Section 7 - North Hampton School Capital Requests

### Summary

The North Hampton School has three capital proposals for FY2020:

- Annual replacement of an aging roof section, this one just behind the roofline on the front of the main building, \$60,000.
- Annual long-term building maintenance for repairs on the garage, asphalt seal coating, and replacing the wall between the gym and the music room, \$67,500.
- Replace the school's truck and plow, \$45,000.

### Building Maintenance Reserve Fund

The school maintains an expendable trust fund to be used for unanticipated facility repairs, with a balance of \$125,999 as of June 30, 2018. The annual long-term building maintenance fund – an annual warrant article – started in 2012 to provide funding for repairs and upkeep that often went unattended because allocated funds in the budget were being squeezed out by other priorities.

This plan includes annual maintenance warrants and other projects through FY2024 to cover items listed below. While there are “future” projects to be considered after FY2024 in the school's plan, none have been pegged yet for FY2025 since the SAU and School work on a five-year plan rather than the six-year plan the CIP Committee prepares. In the past, the interior painting done in sections each year had been included in the long-term maintenance funding but it was determined in 2016 that the School would thereafter include those annual painting costs – about \$12,000 – in the operating budget.

### Capital Proposals FY2020-2025

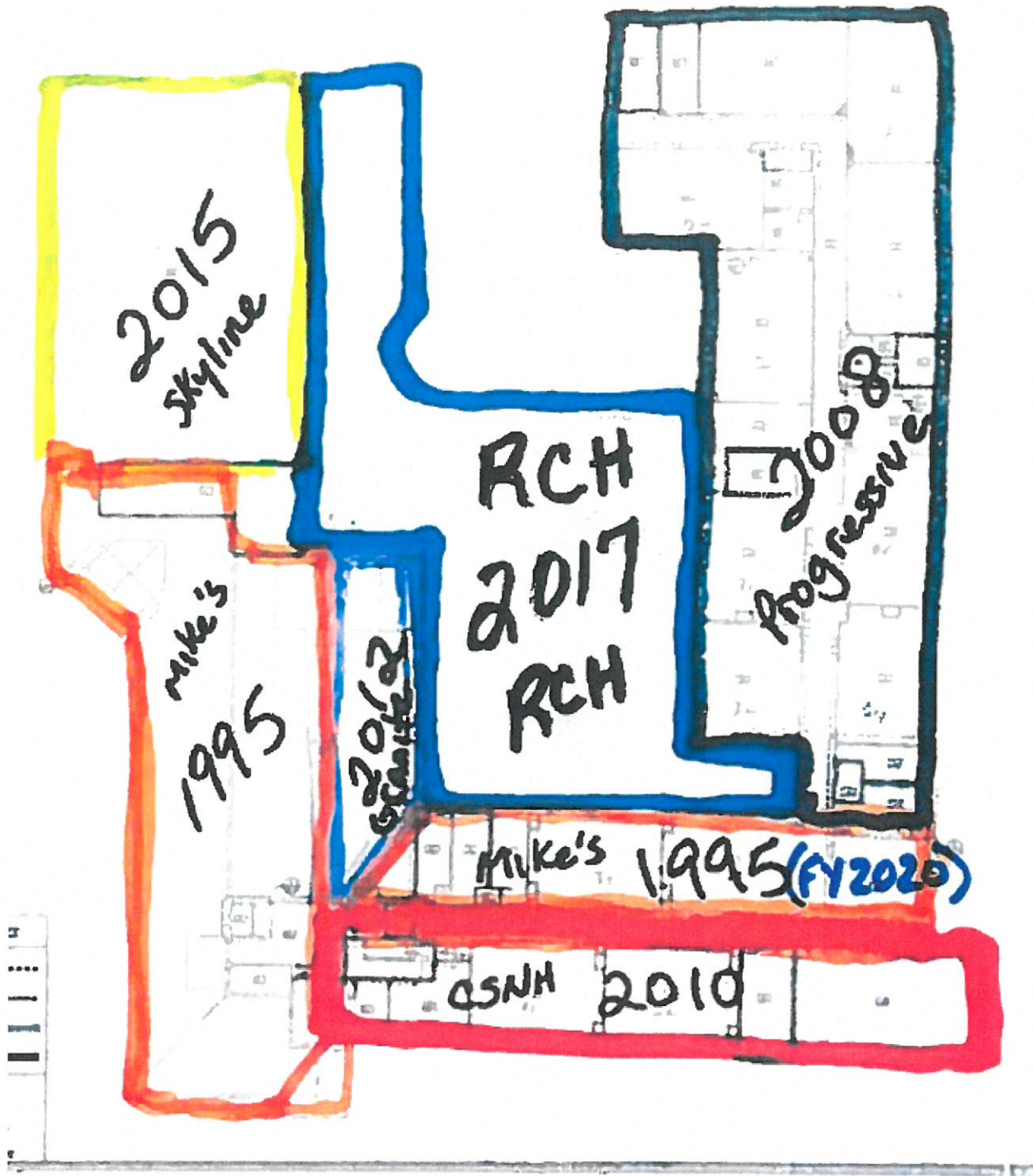
- **FY 2020, Roof replacement, \$60,000.** Since 2008, the School has replaced portions of its roof (2008, 2010, 2012, 2015, 2018) so that now, just two sections of the 1995 roof remain. This 1995 section proposed for replacement is on the back side of the main building roof, above the flat roof. (See roof drawing at the end of this School section.)
- **FY2020, Annual long-term maintenance warrant article, \$67,500.** The major projects to be covered by this are upgrades and repairs to the existing garage (\$25,000), crack sealing and sealcoating of the asphalt parking lot and courtyard in back of the school (\$20,000); and replacing the temporary accordion wall between the gym and the music room (\$22,500). That wall is not soundproof and when both rooms are in use it is extremely noisy.
- **FY2020, Replace truck and plow, \$45,000.** This truck (a 2008 model) is used primarily to plow all the school parking areas and driveways. The School does save a substantial amount of money having staff do this task, especially during difficult winters. The School chose to move this project up one year from FY2021 due to mechanical issues and the significant amount of rust on the undercarriage. Although the mileage on this truck at approximately 8,500 is not substantial, repairs have cost \$8000 the past five years, and an issue with the fuel line and other mechanical problems could cost several thousand dollars. There is some concern the truck will not pass inspection much longer.
- **FY2021: Annual long-term maintenance warrant article, \$70,000.** Major projects will be repairing the exterior wood fascia and crown molding with PVC for longer life

(\$30,000); exterior painting (\$20,000); replacement of the irrigation pump system, (\$20,000).

- **FY2022: Annual long-term maintenance warrant article, \$80,000.** Major projects include resurfacing the asphalt and relining the parking lot in front of the school (\$40,000), and resealing the exterior brick (\$40,000). The brick was resealed in 2009 and will be 12 years old when repaired in FY2022. Repointing is recommended every 10 years.
- **FY2023: Annual long-term maintenance warrant article, \$90,000.** Major projects this year include replacing the fire alarm panel (\$40,000) and resurfacing the rubber playground surface, \$50,000. The fire alarm panel was damaged in the lightning storm of 2014 and repaired, but it will be obsolete by FY2023. The playground surface is holding up better than School officials had been expected, so this project has been pushed out from its original anticipated replacement.
- **FY2024: New pre-built storage shed (10x14) for athletic equipment, \$20,000.** This is in lieu of constructing a new garage to hold equipment. The current garage holds classroom desks and a variety of other equipment. The proposed shed will cost less than building a new garage and will allow the School to consolidate all the athletic equipment in one place.
- Future projects not yet slotted into specific years include replacing the heating/cooling system in the main office, the gym rooftop HVAC unit, the leach field, the cedar shingles on the back side of the café, and the west half of the main office, cafe and kitchen area roof.

Schedule 7.1 presents the School's anticipated capital projects for FY2020 – FY2025. Annual total costs of the projects are shown in the bottom row of the schedule.





School roof sections by year of installation.



**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**

Project	Category	FY 2020 2019-2020	FY 2021 2020-2021	FY 2022 2021-2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
Replace shingled roof- L shape to peak of east side; & back side main bldg & above flat roof	P	\$60,000					
Garage upgrade & repair, parking lot sealing & crack sealing, replace wall between music room & gym *	P	\$67,500					
Replace truck and plow	S	\$45,000					
Replace fascia, crown molding *	P		\$30,000				
Exterior painting *	P		\$20,000				
Replace irrigation pump *	P		\$20,000				
Repair parking lot - front *	P			\$40,000			
Reseal exterior brick *	P			\$40,000			
Replace fire alarm panel *	S, P				\$40,000		
Resurface rubber playground surface *	P				\$50,000		
New pre-built storage shed *	n.a.					\$20,000	
<b>TOTAL</b>		<b>\$172,500</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>**</b>
* Long term maintenance fund for which warrant article to fund a group of projects would be requested							
** Future projects include replace heating/cooling system in main office; gym rooftop HVAC; leach field; cedar shingles on back side of café & west half of main office; cafe and kitchen area roof. Schedule and cost not established yet.							

**Section 8 – Library**

**Summary**

While the Select Board has decided not to proceed with any municipal building proposals for FY2020, the CIP Committee continues to place a priority on replacing and/or renovating all Town buildings, including the Library, because of their deteriorating condition. The Library Trustees have been moving toward putting an addition on and remodeling the existing building, but a preliminary estimate for that project delivered in August 2018 has caused the Trustees to reconsider all their options. There will be no decision on this building in time for the submission of this CIP Report.

**Capital Reserve Fund**

Six warrant articles beginning in 2006 to raise money for the library building project have been approved by voters. As of August 17, 2018, the balance in the capital reserve fund is \$334,603.58. In addition, the Library’s matching fund program balance is \$209,741.78. The Library was required to match funds raised from four \$50,000 warrant articles, and the total balance reflects accumulated interest.

**The Building Project**

The Library building, while structurally sound, is too small, and many of its components are at the end of their useful lives. The Library Trustees late last year voted to retain and totally remodel the existing building and add 5000 square feet on the east, west and south sides. This option would eliminate the need for the Library to find suitable land for a new building, and it was anticipated it would cost less than building new.

When the preliminary cost estimate of \$2.6 million for the expansion arrived in August 2018, the Trustees decided the price was well beyond what they had anticipated. They have now gone back to the drawing board to get more detail on the cost and to review all their options.

At the time this CIP report was written, there was no decision on whether the Library would seek a warrant article at the 2019 Town Meeting to add to the capital reserve fund, and no decision was reached regarding the expansion path to be taken. (The full history of Library building plans can be found in the history of all town buildings attached at the end of this report.)

Because of the uncertainty of the expansion project, the Library has submitted no capital proposals for FY2020-2025.

## Section 9 - FY2020- FY2025 Schedule of All Capital Requests

Schedule 9.1 reflects this year's CIP Committee's prioritization of capital projects for FY2020 and likely funding sources.

Schedule 9.2 lists all capital requests received and assessed by the CIP Committee for subsequent FY2020-FY2025.

### Schedule 9.1 Prioritized Capital Improvement Requests for FY 2020 (2019-2020)

KEY to CIP category column:

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

Function	Project	Dept priority	CIP category	CIP priority	FY 2020 2019-2020	Funding source(s)
<b>Pb. Safety, Town Admin Library</b>	<b>Construct new and/or expand, renovate buildings</b>			<b>1</b>		
Town Admin	Town Offices/Police roof insulation, damaged siding replacement	1	U	2	\$65,000	Capital reserve fund
School	Roof replacement		P	3	\$60,000	Warrant (tax)
Police	Video surveillance system upgrade	1	U/P	4	\$32,150	Capital reserve fund
DPW	Paving Town Complex	3	S	5	\$90,000	Warrant (tax)
DPW	Annual road maintenance	4	P	6	\$250,000	Cap reserve (\$30k); warrant (tax) \$220k.
School	Long-term maintenance*		P	7	\$67,500	Long-term maintenance warrant article
School	Replace truck & plow		S	8	\$45,000	Warrant (tax)
<b>Total w/o municipal Idgs. construction/ expansion</b>					<b>\$609,650</b>	

\* Garage upgrade & repair, parking lot repair, wall between music room & gym

**Schedule 9.2**  
**Capital Improvement Requests for FY 2021 – FY 2025**

**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 2021 2020- 2021	FY 2022 2021- 2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
Library, Pb. Safety, Town Admin	Construct new or enlarge & renovate buildings							
Fire / Rescue	Replace Engine 2	2	U	\$550,000				
Police	Police Vehicle Replacement	1	U/S	\$42,000	\$42,000		\$42,000	\$42,000
Police	Body Worn Cameras	2	S	\$10,000				
DPW	Road Improvement - (Plan Year 10)	5	P	\$260,000				
DPW	Replace Case Backhoe	2	P	\$125,000				
School	Replace fascia, crown molding		P	\$30,000				
School	Exterior painting		P	\$20,000				
School	Replace irrigation pump		P	\$20,000				
Fire / Rescue	Replace Ambulance	1	U		\$525,000			
DPW	Road Improvement (Plan Year 11)	6	P		\$210,000			
DPW	Replace John Deere Recycling Tractor	8	P		\$54,000			
School	Repair parking lot – front		P		\$40,000			
School	Reseal exterior brick		P		\$40,000			
Fire/Rescue	Replace Utility Vehicle	4	S			\$45,000		
Fire/Rescue	Refurbish Engine 1	3	U			\$225,000		
Police	Replace Radar Trailer	2	S			\$15,000		
DPW	Replace Ford 350 pickup w/ plow	1	P			\$75,000		
DPW	Road Improvement (Plan year 12)	7	P			\$240,000		
School	Replace fire alarm panel		S, P			\$40,000		
School	Resurface rubber playground surface		P			\$50,000		
Fire/Rescue	Replace Ladder Truck	5	S				\$500,000	
DPW	Road Improvement (Plan year 13)	9	P				\$215,000	
School	New pre-built storage shed *		n.a.				\$20,000	
DPW	Road Improvement	10	P					\$180,000

Function	Project	Dept priority	Dept Category	FY 2021 2020- 2021	FY 2022 2021- 2022	FY 2023 2022-2023	FY 2024 2023-2024	FY 2025 2024-2025
School								*
	<b>TOTAL excluding municipal bldgs expansions/construction</b>			<b>\$1,057,000</b>	<b>\$911,000</b>	<b>\$690,000</b>	<b>\$777,000</b>	<b>\$222,000</b>

\* Future projects include replace heating/cooling system in main office; gym rooftop HVAC; leach field; cedar shingles on back side of café & west half of main office; cafe and kitchen area roof. Schedule and cost not established yet.



## **Attachment A Municipal Facilities Capital Requests**

Because three consecutive Select Board warrant articles – in 2014, 2015 and 2016 – and one citizen’s petition in 2017 failed to garner the required 60% yes vote for new municipal buildings, the CIP Committee has needed to keep informed about options that might be presented to the voters.

After the March 2016 vote failed, the Select Board decided not to present an entire campus plan to voters a fourth time. Because the Fire Department building is in the worst shape, the Select Board opted to make construction of a new Public Safety Building the first priority for replacing the Town’s aging buildings. While the fire building could be remodeled, it would cost more than building an entirely new building, primarily because the Fire Department staff and equipment would have to relocate at very significant cost for up to 18 months while renovations were completed. In addition, there are significant cost savings in combining the Fire and Police departments into one structure where they can share space and equipment.

The top priority of the CIP Committee has been and remains replacement of the municipal buildings. However, the Select Board in 2017 and again in 2018 decided not to pursue any construction plan and none is outlined in this CIP plan. The Select Board has, however, investigated potential building sites off-campus but has found none suitable.

### **History of Town Campus Planning**

There have been several studies since the mid-1990s, and all are available on the town website and described in prior years' CIP reports. Since the March 2014 vote, three additional studies have been completed:

- Foley, Buhl, Roberts & Associates’ Structural Report of the current Fire Station
- Bonnette Page & Stone & Associates’ Estimate of Renovation Costs for the Public Safety buildings
- Foley, Buhl, Roberts & Associates’ "Preliminary Structural Review and Assessment" of the Library

Here is a brief recap of the most recent studies regarding the municipal facilities.

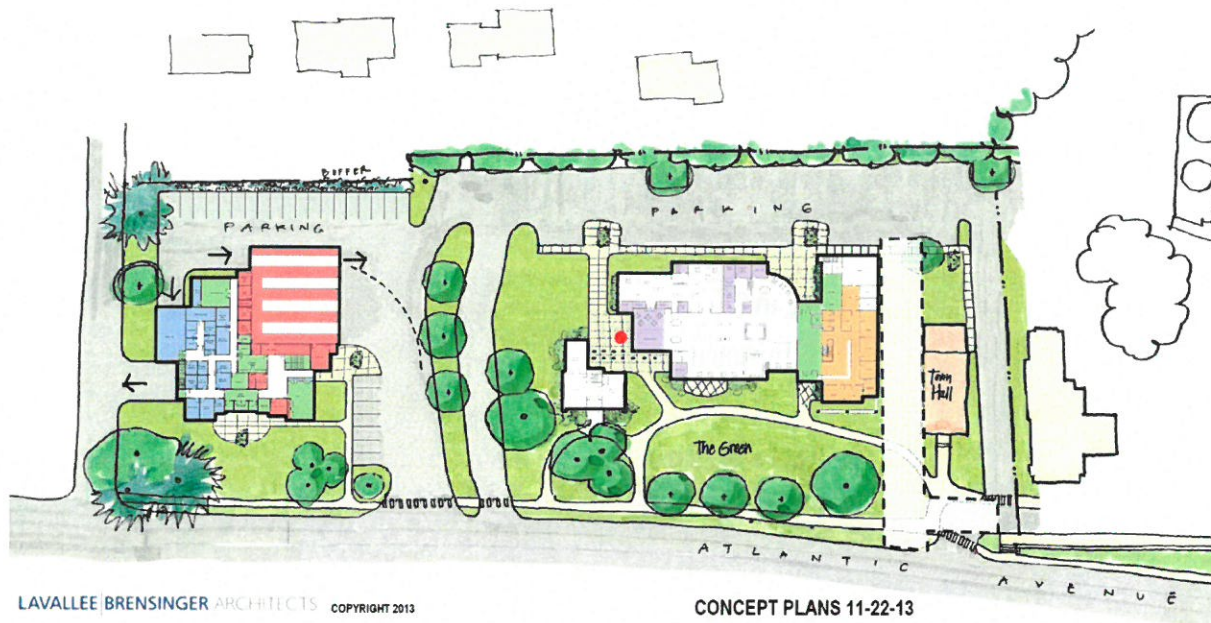
- 2001: Architect Dennis Mires’ analysis showed the stone building (Town Clerk’s office) was overcrowded, Town Hall was in disrepair, the Library and Fire Department had aging, inadequate buildings, and the Highway Department buildings behind Fire and Police were especially deficient.
- 2001: Library Consultant Patience Jackson conducted a needs analysis for the library.
- 2002: Voters approved, by one vote, a temporary fix by renovating the second floor of the police station for town administration, and adding an elevator.
- 2004: Voters approved buying the Homestead Property at the corner of Alden and Atlantic.
- 2004-05: Municipal Facilities Advisory Committee reviewed all buildings and proposed hiring architectural and engineering studies. Rejected by voters.

- 2006-13: A series of five (5) Warrant Articles appropriating \$50,000 each, four with matching funds from the Library Trustees (matching funds were not included in the article on the 2013 Warrant), and \$75,000 on the 2017 Warrant (also not requiring matching funds) for the planning and construction of a new Library or an addition. All the articles passed.
- 2008: Select Board commissioned a study of the Fire and Police departments' facilities and operations.
- 2008: Patience Jackson's library study was updated.
- 2011: Warrenstreet Architects hired to produce plans, two concepts presented, cost \$6.5 to \$7 million
- 2012: Consulting Engineer Victor Azzi reviewed all studies, recommended blending features from Warrenstreet's two concepts. *Note: The Select Board unanimously voted not to move the Town Hall as discussed in this analysis.*
- 2013: CIP Committee recommended undertaking a charrette, a technique used in planning that brings together municipal officials, residents and other stakeholders in any development process.

In 2013 the town engaged Plan NH, a non-profit organization composed of architects, engineers, landscape architects, historic preservation professionals, planners, and other real estate professionals who volunteer their services, to conduct a community design charrette encompassing the Town Campus area and extending eastward to the school. Their conceptual drawing became the basis for the current campus design.

The CIP Committee further recommended that the Select Board empower the Facilities Building Committee to develop a time-phased building and cost plan. The Facilities Building Committee would be separate from the library's Building Committee and comprised of members with a broad range of expertise and opinion within North Hampton. However, it would be advantageous to have both building committees share membership. It also was the CIP Committee's recommendation that implementation of the Municipal Facilities Master Plan be placed on the March 2014 warrant for approval by the legislative body and to begin work on the project as soon as possible.

The result of the committee's work in summer 2013 was a documented statement of space needs for Administration, Library, Police, and Fire & Rescue. The final design proposal was to place a 17,500sf Safety Complex on the Homestead property, raze the Fire Department building and build a 9,000sf Library attached to a renovated former police building (8,000sf) that would serve as town administration and include shared spaces with the Library. The current Library would then be razed. Ricci Construction Company was hired as Construction Manager and provided a not-to-exceed cost guarantee of \$6.1 million.



**This is the proposal placed before the voters on the Warrants for 2014 - 2016.**

After the March 2014 vote, the Library Trustees created an online survey to get feedback from North Hampton residents in an attempt to understand why the warrant article failed. The Trustees, Select Board and Heritage Commission representatives at two public meetings discussed the results of the 247 survey responses, gave their individual interpretations, and made suggestions about how to address questions raised in the survey. The Select Board decided a structural analysis of the current fire station was necessary. The town hired Foley, Buhl, Roberts & Associates to complete that study, which was presented in May 2014. The study found significant structural compromise of the roof trusses and attachment points in the Fire Department. The Board also concluded that a determination whether the current public safety facilities could be renovated and at what cost should be undertaken. The Town hired BPS (Bonette, Page & Stone Corporation) to present a cost estimate for the renovation of the existing public safety buildings. In June 2014, BPS estimated the cost of renovation at \$3.86 million, approximately \$200,000 more than it would cost to build a new, comparable Public Safety building as proposed on the 2014 Warrant.

The Select Board also pursued efforts to find a potential site on Route 1 near Atlantic Avenue on which to construct the public safety building. The Board looked at four potential sites, each of which would have added between \$400,000 and \$600,000 to the cost, just for land acquisition, as well as additional costs for site preparation. Moving the public safety complex to any of these sites would also mean taking valuable property off the tax rolls. After careful consideration of these extra cost factors, the Select Board decided to continue with the Plan NH town campus concept.

The 2015 warrant article for this project again did not pass by the required 60%, and the Select Board solicited volunteers from the public to serve on a new Municipal Facilities Committee. Names were pulled from a hat, and the Select Board appointed a committee that was charged



with developing a plan for the campus that voters would approve. This committee recommended that the Library and not the Public Safety Building be built on the Homestead Property, that the old Library be renovated and used as town offices, and that the police and fire buildings be renovated. This plan is now known as the Chauncey Plan, as George Chauncey was chair of the committee that proposed it. Another Municipal Facilities Committee was then appointed by the Select Board, again made up of volunteers from the community and including two members from the Chauncey Committee, to review the Chauncey Plan and come up with cost estimates. Four of the six members of this committee were in the building design/construction business.

This Municipal Facilities Committee, known as the Fifth Municipal Facilities Committee, worked most of the summer and into the fall of 2015, and their work quickly showed two things: (1) the fire station is in such bad shape it would be more cost effective to build a new one than to renovate the old one, and (2) the cost of the Chauncey Plan as recommended would be prohibitive. The Committee then looked at all possible options for building placement, with one caveat being that the plan be less costly and the other being that the proposed new library remain on the Homestead Property as recommended by the Chauncey Committee. One of the most costly pieces of any plan is the temporary relocation of either the Fire Department or the Police Department during construction, so the committee developed a plan to eliminate that need.

The Fifth Municipal Facilities Committee proposed building a new fire apparatus bay to the west of the existing fire building, then tearing down the existing building while the fire personnel relocated temporarily to the new bay area. A new structure, to be shared by fire and police would be built and attached to the existing police building, which would be renovated to house parts of the police functions as well as the town offices on the second floor, all with a central reception area. Police personnel would relocate to the newly-constructed library while renovations proceeded on their building.

On September 28, 2015, this committee presented costs for the Chauncey Plan (\$7.3 million), and its own proposal (\$6 million), a two-year project that keeps the library on the Homestead property as the Chauncey Committee recommended, utilizes new construction as well as renovation, and does not require costly relocation of police or fire personnel to a rented building off the campus. The committee also presented new costs for the previous proposal, with inflation, of \$6.3 million. See Attachment B Bauen Corp Cost Summary in the CIP Report for FY2017-2022.

On October 5, 2015, the Select Board voted 2-1 to put a warrant article before the voters in 2016 to construct a new Library on the Homestead property as phase 1 of the municipal facilities project. The Board chose to adopt the Chauncey Plan, suggesting there would be three consecutive warrant articles and three years of construction/renovation to complete the municipal campus.

At the October 21, 2015 meeting, Select Board Chair Jim Maggiore proposed reordering the construction phases so that the Fire Department would go second after the Library. Selectman Rick Stanton offered a new motion to put construction of the Library on the Homestead property on the March 2016 ballot, and to designate the Fire Station as phase 2 of the municipal campus project for 2017-2018. The full details of the plan and the remaining phasing for renovation of

the Police Department building and the existing Library were to be left for future consideration by another Select Board.

Two days later, at its October 23 meeting, the CIP Committee voted to recommend that the previous plan, the one put to voters in 2014 and 2015, be adopted. Committee members believed this was the most cost-effective and best use of the space, and it had been supported by the entire Select Board, the Library Trustees and a majority of voters. This plan would build the new Public Safety Building on the Homestead property, with no need to relocate the Fire Department personnel and equipment as is required in the Chauncey Plan. The guaranteed maximum cost of the plan was estimated at \$6.3 million. The Library Trustees supported this plan, saying they did not want the Library to be put on the Homestead property ahead of the Public Safety Building.

In all, there were three warrant articles on the ballot in March 2016:

- The Select Board's warrant article to build the Public Safety Building on the Homestead property, with the remainder of the building project to be determined at a later date;
- A citizens' petition – also supported by the Select Board - mirroring the 2015 warrant article to build the entire municipal campus in two phases starting with the Public Safety Building on the Homestead property;
- A citizens' petition calling for the Town to deed the Homestead property to the Library.

All three articles failed.

The CIP Committee is responsible for reviewing and recommending to the Budget Committee and the Select Board the town's capital improvement projects for the following six years. Due to the timing of the Select Board's vote in 2015, the Committee had not voted until the Select Board's plan was known. The Committee voted to recommend the former municipal plan to the Budget Committee.

The cost of the Chauncey Plan's entire municipal facilities campus, built over three years, was estimated to be as much as \$8.4 million, significantly higher than the \$6.1 million warrant article voted on in March 2015. The difference was due to inflation, individual Library and Town Offices buildings with no shared spaces, as well as the phasing of the project, which would cost more than if the project were done all at once.

See the FY2017 CIP report, Attachment C, for Lavalley Brensinger drawings of the Chauncey and Fifth Municipal Facilities Committee's plans dating from Summer 2015. The Library's size and shape were yet to be determined in that plan. The Fire Department's driveway is not shown in the Chauncey Plan. There are no drawings for the Select Board's version of the Chauncey Plan.

After voters rejected the campus for the third time in March 2016, the Select Board decided to approach the building plan in phases, starting with its top priority, the Public Safety Building. Toward that end, the Select Board worked concurrently on three tracks:

- (1) Once again searching for buildable land on Route 1,
- (2) Revisiting the idea of remodeling the Fire Department in place, and
- (3) Building the Public Safety Building on the town campus.





**This version was proposed on the 2016 Warrant.**

Michael Castagna, who served on the Chauncey Committee and the Fifth Municipal Facilities Committee, then approached the Select Board with the idea of having a developer (JDL Castle Corporation, based in North Carolina) do the project from beginning to end on land to be found on Route 1. Because JDL has a strong track record of doing such projects for all types of municipal buildings, and because the firm indicated it could do the project at a lower cost than had been projected in 2016, the Select Board voted to let the firm pursue possible locations and present a plan.

The first proposed site on Route 1 south of Atlantic Avenue was abandoned because the land is in conservation and it would have been too difficult, if not impossible, to take all the steps to allow a building on the site. JDL then entered negotiations for a second site on Route 1 north of Atlantic Avenue.

The Select Board on August 29, 2016 approved a Memorandum of Understanding with JDL and then on September 26 approved the northwest portion of Tax lot 13-68 for siting of the building. Under this agreement, the Town would not have incurred any cost until the project was approved by voters and the Safety Complex built.

Near the deadline for preparation of the CIP report in 2016, Mr. Castagna appeared before the committee and estimated the entire cost of that building, including land acquisition, would be 30 to 35 cents per thousand of property tax dollars, or about \$5.3 million, and such a proposal could go on the ballot in March 2017, requiring 60% approval by voters. See next page for a schematic of the building and siting on the property.

However, when the project was finally presented to the Select Board, the actual cost was \$7.9 million, and the Select Board voted unanimously not to proceed with the Castagna/JDL plan due



to that cost. The Budget Committee also voted unanimously against this plan. Mr. Castagna brought a Citizen's Petition to the Town Meeting in March 2017, and that warrant article failed.



In 2017 the Select Board opted not to put forth any plan for construction and/or remodeling of any buildings, as there was no warrant article on the ballot in March 2018. While the Library did include in its capital requests a new \$3.5 million building for FY2019, the CIP Committee chose not to include the project in its recommendations because the Library does not have a location for a new building and there were no final building drawings.

In October 2017 the Library Trustees voted to move forward with putting an addition on the existing library, expanding the space from 5,000 to 10,000 square feet, and remodeling the existing structure. The Trustees believed that would be the least costly option to meet their needs and that it would be the most expeditious. Preliminary architectural drawings were completed, public listening sessions were held to get input from citizens, a construction consultant was hired, and a preliminary estimate was delivered to the Trustees in August 2018. That preliminary estimate was substantially more than the Trustees had expected, so they went back to the drawing board to review all their options as well as to get more detailed information about that estimate.

At the CIP Committee's suggestion, the Select Board put forth a warrant article for \$100,000 in 2018 to establish a building/remodeling capital reserve fund to start saving for these building projects. This warrant article was approved by voters.

The replacement/remodeling of the Town's buildings continues to be the top capital priority for the Town. The existing buildings require expensive repairs each year, they are inefficient and overcrowded, portions of the Police Department and the Library do not meet federal regulations, and the Fire & Rescue Department's roof is highly compromised due to bowed trusses.



**Attachment B.  
15 Year Road Maintenance Plan**

**North Hampton 15 Year Road Maintenance Plan** Updated: 9/4/18

**Yearly Breakdown**

**COMPLETED ROADS are in red**

STREET	Plan Year	Traffic/ Priority	Existing Condition	Proposed Project	Budget Amount
Cherry Rd.	2012	Medium	1/2 Extensive Cracking/ Heaving	Reclaim/ Overlay	\$53,250.00
Cotton Farm Rd.	2012	Low	Minor Cracking	Crackseal	\$1,200.00
Highlander	2012	Low	Rebuilt 300' --extensive cracking	Ave 1 1/2" Overlay	\$45,250.00
New Rd.	2012	Medium	New: Reclaim & 3.5" Pavement	-	\$91,500.00
Sea Rd.	2012	Medium-High	Extensive cracking and delamination	Fabric, Patch, Ave. 1.5" Overlay	\$23,400.00
Runnymede	2012	Low	Minor Cracking	Crackseal	\$1,200.00
Squier Dr.	2012	Low	Moderate Cracking	Crackseal	\$1,400.00
<b>Total Year 2012 =</b>					<b>\$217,200.00</b>
Fern Rd.	2013	Medium	Moderate Cracking and Rutting	1 1/2" overlay	\$41,500.00
North Rd. E.	2013	Medium-High	Extensive cracking/ Heaving	Cold Plane 1000' Shim & 1 1/2" Overlay	\$70,000.00
Rockrimmon	2013	Low	Transverse and alligated cracking/rutting	Ave. 1 1/2" Overlay	\$65,000.00
Shepherds La.	2013	Low	Moderate Cracking	Drainage, Roadway Entrance	\$10,000.00
South Rd. E.	2013	Medium-High	Transverse Cracking w/ maj. heaving	Cold Plane 2" pavement- Shim Overlay	\$35,900.00
<b>Total Year 2013 =</b>					<b>\$222,400.00</b>
South Rd. W. Post-95	2014	Medium-High	Transverse Cracking w/ maj. heaving	1 1/2" Overlay	\$82,750.00
Woodland Rd. N.	2014	Medium-High	Transverse Cracking w/ Minor Heaving	Ave. 1 1/2" Overlay	\$136,600.00
<b>Total Year 2014 =</b>					<b>\$219,350.00</b>
River Rd.	2015	Low	Moderate Cracking/ Heaving	1" + Overlay	\$27,400.00
North Rd. W.	2015	Medium-High	Major Cracking & Heaving	Cold Plane, Shim	\$54,000.00
Hampshire	2015	Low	Moderate Random Cracking	1" + Overlay	\$30,000.00
Willow Ave	2015	Low-Medium	Extensive Alligated Cracking/ Delaminating	Reclaim, 3.5 " Pavement	\$120,000.00
Causeway Rd.	2015	Low	Moderate Cracking and Rutting	1"+ Overlay	\$6,410.00
Old Locke Rd.	2015	Medium	Extensive cracking/ Heaving	Drainage/ 2" Ave Overlay	\$42,000.00
<b>Total Year 2015 =</b>					<b>\$279,810.00</b>

South Rd. W. --95-Exeter	2016	Medium-High	Transverse/ Vertical Cracking w/ maj. heaving	1 1/2" Overlay	\$54,000.00
Birch Rd.	2016	Medium	Moderate Cracking/ Heaving	Reclaim, 2" Base Course	\$108,000.00
Ship Rock	2016	Low	Minor Cracking/ Some alligation	Ave. 1/1/2" Overlay	\$77,000.00
Dearborn Rd.	2016	Low	Extensive cracking- Good profile	1 1/2" Overlay	\$15,000.00
				<b>Total Year 2016 =</b>	<b>\$254,000.00</b>
Birch Rd.	2017	Medium	Moderate Cracking/ Heaving	1 1/2" Top	\$55,000.00
Cedar Rd.	2017	High	Minor Cracking	Reclaim & 2.5" Pavement	\$43,000.00
Elm Rd.	2017	Low	Moderate Random Cracking	1" + Overlay	\$27,600.00
Lovering Rd.	2017	Medium-High	Moderate cracking & Heaving/Rutting	Reclaim .5 Miles/ Shim 1 Mile	\$135,000.00
				<b>Total Year 2017 =</b>	<b>\$260,600.00</b>
Woodland Rd South	2018	Medium-High	Transverse/ Vertical Cracking	Ave. 1.5" Overlay	\$85,000.00
Goss Rd.	2018	Low	Mod. Transverse & Random Cracking	1" + Overlay	\$87,000.00
Winterberry La.	2018	Low	Minor Cracking & Movement	Ave. 1 1/2" Overlay	\$58,000.00
Lafayette Terr.	2018	Low- Medium	Moderate Random Cracking	1" + Overlay	\$32,700.00
Beaumont Est.	2018	Low	Moderate Random Cracking	1" + Overlay	\$56,000.00
				<b>Total Year 2018=</b>	<b>\$318,700.00</b>
Lovering Rd.	2019	Medium-High	Moderate cracking & Heaving/Rutting	1.5" Overlay	\$127,000.00
Spruce Meadow	2019	Low	Extensive Cracking and Heaving	Reclaim and 2" Pavement	\$68,000.00
Cedar Rd.	2019	High	Minor Cracking	1"+ Overlay	\$55,000.00
				<b>Total Year 2019 =</b>	<b>\$250,000.00</b>
Appledore Ave.	2020	Low	Moderate Random Cracking	1" + Overlay	\$59,000.00
Bolters Cove	2020	Low	Moderate Random Cracking	1" + Overlay	\$27,000.00
Spruce Meadow	2020	Low	Extensive Cracking and Heaving	1.5" Overlay	\$47,000.00
Mill Rd.	2020	Medium-High	-	Crackseal	\$4,000.00
North Road W	2020	Medium- High	Major Cracking & Heaving	1.5" Overlay	\$123,000.00
				<b>Total Year 2020=</b>	<b>\$260,000.00</b>
Buckskin La.	2021	Low	Minor Cracking/ Alligation	1" + Overlay	\$68,000.00
Deer Run Rd.	2021	Low	Minor Cracking	1" + Overlay	\$32,000.00
Red Fox Rd.	2021	Low	Transverse Cracking	1" + Overlay	\$39,000.00
Grandview Terr.	2021	Low	Transverse and alligated cracking	Reclamation/ 3.5 " Pavement	\$71,000.00
				<b>Total Year 2021 =</b>	<b>\$210,000.00</b>
Juniper Rd.	2022	Low	Moderate Cracking/ Good profile	1"+ Overlay	\$37,000.00
Woodridge Dr.	2022	Low	Moderate Cracking/ Good profile	1"+ Overlay	\$23,500.00
Meadowfox	2022	Low	Transverse and alligated cracking	Reclaim & 3.5" Pavement	\$54,000.00
Sylvan Rd.	2022	Low	Transverse and alligated cracking	Reclaim & 3.5" Pavement	\$47,000.00
Stevens Rd.	2022	Low	Transverse and alligated cracking	1"+ Overlay	\$56,000.00



Hillside	2022	Low	Transverse and alligated cracking	1"+ Overlay
				<b>Total Year 2022 = \$240,000.00</b>
Park Circle	2023	Low	Moderate cracking & heaving	Reclaim & 3.5" pavement \$80,000.00
Evergreen Dr.	2023	Low	Minor transverse cracking	1" + Overlay \$48,000.00
Woodknoll Dr.	2023	Low	Minor Cracking	1" + Overlay \$43,000.00
Boutillier La.	2023	Low	Minor Cracking	1" + Overlay \$44,000.00
				<b>Total Year 2023 = \$215,000.00</b>
Chapel Rd	2024	Medium	Minor Cracking	1" + overlay \$87,000.00
Maple Rd	2024	Medium	Minor Cracking	1.5" Overlay \$51,000.00
Shepherds La.	2024	Low	Moderate Cracking	1"+ Overlay \$42,000.00
				<b>Total Year 2024= \$180,000.00</b>
Runnymede	2025	Low	Minor Cracking	1" + Overlay \$54,000.00
Garrett Rd.	2025	Low	Transverse and alligated cracking	Reclamation \$106,500.00
				<b>Total Year 2025= \$160,500.00</b>

Total Plan Amount = \$3,287,560.00