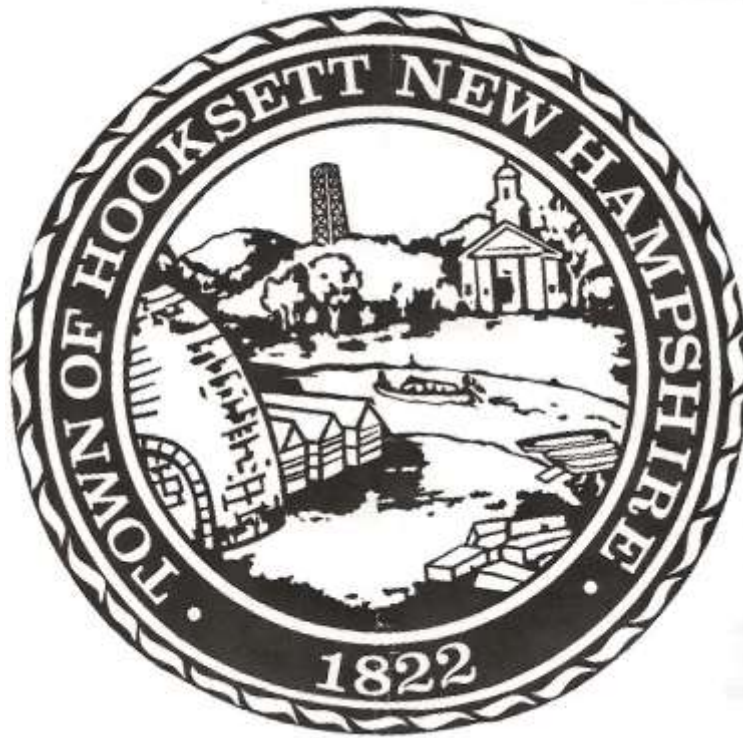


TOWN OF HOOKSETT



Capital Improvement Plan

FY Ending 2023 - 2028

Adopted by Planning Board on July 19, 2021.

Town of Hooksett
Capital Improvement Plan
FY Ending 2023-2028

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Introduction

Hooksett's Capital Improvement Program (CIP) identifies the capital needs of the Town and indicates how these needs might be funded over a six-year period.

It describes long-term capital needs for all municipal departments including general government, fire-rescue, police, public works, wastewater, water, and school.

The CIP is a planning document. As such, it is updated annually and subject to change as the needs of the Town change. Adjustments are made for new regulations, growth in population, transportation alternatives, changes in priorities, or other needs. One effective use of the CIP is that it provides for considerable advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals of the Town. The CIP allows Town departments to establish a methodology and priority system for providing efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

For the purposes of this document, a capital improvement is defined by its cost and its useful life. Items include costs of at least \$50,000 and generally have a useful life of at least five (5) years. Eligible items include acquisition of land or interests in land for public purposes, new buildings or additions, public infrastructure such as highways, sewer or water lines, or similar projects and major equipment purchases and replacements. Also purchase or lease of wheeled vehicles, or motorized equipment having an expected life of at least three (3) years.

Routine or recurring expenses or obligations for services to the community or maintenance of Town assets which are the mission and normal duties of a Department are not capital improvement projects, even when their individual or combined cost or obligation is at least fifty thousand dollars (\$50,000) and/or five (5) years.

The Capital Improvement Program is coordinated annually by the Town's Finance Department. Municipal departments submit a 6-year listing of proposed CIP projects, including vehicle and equipment needs that are in excess of \$50,000. The requests are reviewed and updated by the CIP Committee consisting of Andre Garron, Town Administrator; Nicholas Williams, Town Planner; David Boutin, Town Council Rep; Matt Reed, Planning Board Rep; Brian Soucy, Budget Committee Rep; Amy Tremblay, School Board Rep; Kathy Lawrence, Community Development and Christine Tewksbury, Finance Director and then presented to the Planning Board. The Planning Board provides recommendations at a working meeting in June, and subsequently adopts the CIP. The Town Administrator then submits the CIP to Town Council in late July. Town Council reviews the CIP and determines the final list of projects to be presented at the Town Meeting each year.

Financing Methods

In the project summaries below, there are a number of different local financing methods referenced. Some of these methods require appropriations, either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting.

- The **Taxation** refers to those projects with proposed funding from real property tax revenues.
- The **Capital Reserve** method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost. This approach is for expenditures having a known fixed life such as vehicle replacement, building maintenance and road repair. In conjunction with the Capital reserve method of financing, there may be State or Federal monies available to pay for portions of the project, which require the Town to raise their percentage of matching funds prior to receiving these Federal or State dollars. An example is State bridge aid where the town needs to raise their 20% matching share prior to applying for the State 80% share. Identification of these needs early is critical to starting a Capital Reserve in time to fund projects when needed.
- The **Lease/ Purchase** method has been used in the past for the purchase of Fire trucks and Highway department vehicles. Although this is a valid financing method, this method of payment is more costly due to interest. The Town prefers funding vehicle replacement through Capital reserves where the Town pays itself the interest on Capital balances rather than a financing company for the purchase of needed vehicles. The town feels this would be a substantial tax savings for Hooksett residents based on the number of current vehicles and equipment owned by the town along with additional vehicles that will be needed in the future. The annual interest earned or saved on a properly funded vehicle replacement Capital reserve would pay for the cost of certain vehicle replacements when needed.
- The **Bond or Bank Note** method of payment is recommended for Capital Expenditure needs of \$1,000,000 or more. Typically, the most expensive projects such as renovations, additions, or new construction of buildings or infrastructure that allow for capital facilities requests to be met immediately while spreading out the cost over several years in the future. We highly recommend this method of payment on all Capital projects scheduled in the CIP costing over \$1,000,000 and obviously based on our review of historical spending patterns in the town, the year we propose it to you.
- **Impact fees** are also a viable financing method for some portion of future capital improvement needs as long as they are placed in a fund until they are either expended within 6 years as part of a project financing or returned to the party from which they were collected. The town has adopted an impact fee ordinance.
- **Tax Increment Financing** allows the Town to use increased in valuation of property to directly pay off bonds for infrastructure improvements and capital projects within a defined district
- **Other financing** methods available to us for funding projects include gifts, grants and matching funds from any source. All of these can be used to offset the cost of Capital Improvement projects. The CIP recommends that all Department Heads, the School Board and the Board of

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Selectmen research and use these methods whenever available in order to lessen the burden on taxpayers as much as possible even though they will play a less important role in the overall funding of needed projects. In addition, if there are instances where fiscal resources from outside the community have been committed to help finance a local capital project, the offsetting revenues are shown in association with the proposed capital project.

Identification of Departmental Capital Needs

Department's requests include project description, the department's priority, facility service area; and justification of the project. Departments are also responsible for obtaining project cost estimates and identifying appropriate revenue sources for the project.

Priority Systems

Capital project requests have been prioritized using the following system:

“U” – Urgent	Cannot be delayed. Needed for health or safety.
“C” – Committed	Part of an existing contractual agreement or otherwise legally required.
“N” – Necessary	Needed within 3 years to maintain existing level and quality of community services.
“D” – Desirable	Needed within 4-6 years to improve quality or level of service.
“F” – Deferrable	Can be placed on hold until after 6-year period but supports community development goals.
“R” – Research	Pending results of ongoing research, planning, and coordination. The project may be important, but the lacks all the information to make a definitive decision.
“I” – Inconsistent	Contrary to land use planning or community goals.

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Municipal Project

		Priority Recommendations					Project	Funding	Capital Budget	Program Years						
Page	Project Description	U	C	N	D	F	R	I	Cost	Method	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Town's future projected needs																
General Government																
9	Hooksett Riverwalk Trail Phase IV				D				250,000	Taxation						250,000
10	Revaluation Update			N					150,000	CR	150,000					
10	GIS Digital Parcel Recompile			N					350,000	CR & Taxation			350,000			
Fire-Rescue																
11	Fire Station 3 Deployment Analysis							I	27,000	Impact Fees						
11	Fire Station 3 Design & Engineering						R		300,000	Impact Fees						300,000
11	Safety Center Remodel						R		800,000	Taxation						800,000
12	Engine #5 Replacement			N					700,000	CR			700,000			
13	Forestry #2 Replacement			N					75,000	CR			75,000			
14	Ladder #2 Replacement				D				1,300,000	CR					1,300,000	
15	Car #2 Replacement				D				65,000	Taxation					65,000	
16	Car #4 Replacement				D				65,000	Taxation			65,000			
17	Utility #1 Replacement				D				75,000	Taxation				75,000		
18	Boat #1 Replacement					F			25,000	Taxation						25,000
19	ATV Gator #1 Replacement				D				60,000	Taxation						60,000
Police																
20	Two Cruiser Replacements			N					817,321	Taxation	101,944	107,041	112,393	118,012	247,824	130,107
20	Cruiser Additions/replacement			N					109,978	Taxation	50,972			59,006		
Public Works																
Highway																
20	Rte. 3A TIF Project			N					26,079,900	Bonding & TIF	6,445,131	450,000	2,304,869	1,450,000	4,350,000	2,685,900
21	Drainage Upgrades - Lehoux Drive			N					120,000	CR	120,000					
24	Drainage Upgrades - Scott Avenue			N					60,000	CR		60,000				
26	Drainage Upgrades - Sherwood Drive						I		27,000	CR						
26	Rte. 3A Corridor Improvements Study			N					250,000	State & Taxation	250,000					
26	Hackett Hill & Rte 3A Improvements			N					5,280,000	State, IF & Taxes		5,280,000				
27	Town Wide Paving			N					5,400,000	Taxation	900,000	900,000	900,000	900,000	900,000	900,000
28	Guardrail Replacement						I		176,000	Taxation						
39	Pickup Truck P4-08 Replacement				D				40,000	CR						40,000
30	Plow Truck/Sander T1-00 Replacement			N					180,000	CR	180,000					
31	Plow Truck/Sander T1-01 Replacement				D				180,000	CR					180,000	
32	Maintenance Van M1-09 Replacement			N					35,000	CR	35,000					
33	Pickup Truck P5-08 Replacement			N					40,000	CR		40,000				
34	Plow Truck/Sander T1-03 Replacement			N					180,000	CR		180,000				
35	Roller HW7-97 Replacement				D				25,000	CR				25,000		
36	Dump Truck non CDL D1-05 Replacement				D				75,000	CR				75,000		
37	Plow Truck/Sander T1-05 Replacement				D				180,000	CR					180,000	
38	Dump Truck non CDL D2-08 Replacement				D				75,000	CR						75,000
39	Plow Truck/Sander T1-06 Replacement				D				180,000	CR				180,000		
39	Safety Center Flat Roof Replacement	U							200,000	CR	200,000					
40	Library Roof Replacement			N					200,000	CR			200,000			
40	Safety Center Parking Lot Replacement				D				600,000	CR						600,000
40	Historical Old Town Hall					R			600,000	Taxation						
41	R&T Scale House/Office Replacement				D				450,000	Taxation					450,000	
Parks & Recreation																
41	Park Upgrades(Restrooms, Tennis Courts & Track)			N					53,600	CR, RR, Taxes	53,600					
42	Concession Stand & Parking Lot at Petersbrook Park				D				145,000	CR & IF				145,000		
42	Field Lighting at Petersbrook Park				D				150,000	Impact Fees					150,000	
42	Pedestrian Bridge at Donati Replacement					F			100,000	Taxation						100,000
Recycling & Transfers																
43	Trailer Dump SW-T1 Replacement			N					80,000	Solid Waste SR			80,000			
44	Truck Tractor SW-401 Replacement			N					150,000	Solid Waste SR			150,000			
45	Trailer Live Body SW-T4 Replacement				D				80,000	Solid Waste SR				80,000		
46	Auto #2 Replacement	U							300,000	Solid Waste SR	300,000					
47	Auto #3 Replacement				D				300,000	Solid Waste SR				300,000		
47	Bailer Replacement				D				90,000	Solid Waste SR				90,000		
Grand Total All Requests									\$ 47,250,799		\$ 8,786,647	\$ 7,017,041	\$ 4,937,262	\$ 3,497,018	\$ 7,822,824	\$ 5,966,007

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Funding By Year

		Capital					
	Funding	Budget	Program Years				
	Method	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Taxes							
Hooksett Riverwalk Trail Phase IV	Taxation			62,500	62,500	62,500	62,500
Revaluation Update CR	Taxation	30,000	30,000	30,000	30,000	30,000	30,000
Master Plan CR	Taxation	10,000	10,000	10,000	10,000	10,000	10,000
GIS Digital Parcel Recompile	Taxation	100,000	100,000	100,000			
Safety Center Remodel	Taxation						800,000
Fire Apparatus CR	Taxation	250,000	250,000	250,000	250,000	250,000	250,000
Air Pack & Bottles Replacement CR	Taxation	25,000	25,000	25,000	25,000	25,000	25,000
Fire Rescue Tools & Equipment CR	Taxation	35,000	35,000	35,000	35,000	35,000	35,000
Fire Cistern CR	Taxation						
Car #2 Replacement	Taxation					65,000	
Car #4 Replacement	Taxation			65,000			
Utility #1 Replacement	Taxation				75,000		
Boat #1 Replacement	Taxation						25,000
ATV Gator #1 Replacement	Taxation				20,000	20,000	20,000
Two Cruiser Replacements	Taxation	101,944	107,041	112,393	118,012	247,824	130,107
Cruiser Additions/replacement	Taxation	50,972			59,006		
Emergency Radio Communications CR	Taxation	50,000	50,000	50,000	50,000	50,000	50,000
Drainage Upgrades CR	Taxation	50,000	50,000	50,000	50,000	50,000	50,000
Rte. 3A Corridor Improvement Study	Taxation	50,000					
Hackett Hill & Rte. 3A Roundabout	Taxation	143,288	200,000				
Town Wide Paving	Taxation	900,000	900,000	900,000	900,000	900,000	900,000
PW Vehicles CR	Taxation	200,000	200,000	200,000	200,000	200,000	200,000
Town Building Maintenance CR	Taxation	200,000	200,000	200,000	200,000	200,000	200,000
Historical Old Town Hall	Taxation						
R&T Scale House/Office Replacement	Taxation			150,000	150,000	150,000	
Parks & Recreation Facilities Development CR	Taxation	25,000	25,000	25,000	25,000	25,000	25,000
Park Upgrades(Restrooms, Tennis Courts, & Track)	Taxation	18,600					
Pedestrian Bridget at Donati Park Replacement	Taxation						100,000
Automated Collection CR	Taxation	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal - Taxes		\$ 2,269,804	\$ 2,212,041	\$ 2,294,893	\$ 2,289,518	\$ 2,350,324	\$ 2,942,607
Other Revenues							
GIS Digital Parcel Recompile CR	CR			26,000			
Fire Station 3 Deployment Analysis	Impact Fees						
Fire Station 3 Design & Engineering	Impact Fees						300,000
Rte. 3A TIF Project	TIF, Grants	6,445,131	450,000	2,304,869	1,450,000	4,350,000	2,685,900
Rte. 3A Corridor Improvement Study	State	200,000					
Hackett Hill & Rte. 3A Improvements	State, TIF, Grant		4,936,712				
Park Upgrades(Restrooms, Tennis Courts, & Track)	RR, CR	35,000					
Concession Stand & Parking Lot at Petersbrook Park	CR, IF				145,000		
Field Lighting at Petersbrook Park	Impact Fees					150,000	
Trailer Dump SW-T1 Replacement	Solid Waste SR			80,000			
Truck Tractor SW-401 Replacement	Solid Waste SR			150,000			
Trailer Live Body SW-T4 Replacement	Solid Waste SR				80,000		
Auto #2 Replacement	Solid Waste SR	300,000					
Auto #3 Replacement	Solid Waste SR				300,000		
Bailer Replacement	Solid Waste SR				90,000		
Subtotal - Other Revenues		\$ 6,980,131	\$ 5,386,712	\$ 2,560,869	\$ 2,065,000	\$ 4,500,000	\$ 2,985,900
Total Funding all sources		\$9,249,935	\$ 7,598,753	\$ 4,855,762	\$ 4,354,518	\$ 6,850,324	\$ 5,928,507

Project Summaries

Hooksett Riverwalk Trail Phase IV:

Estimated Timing: Phase IV FY 2027-28

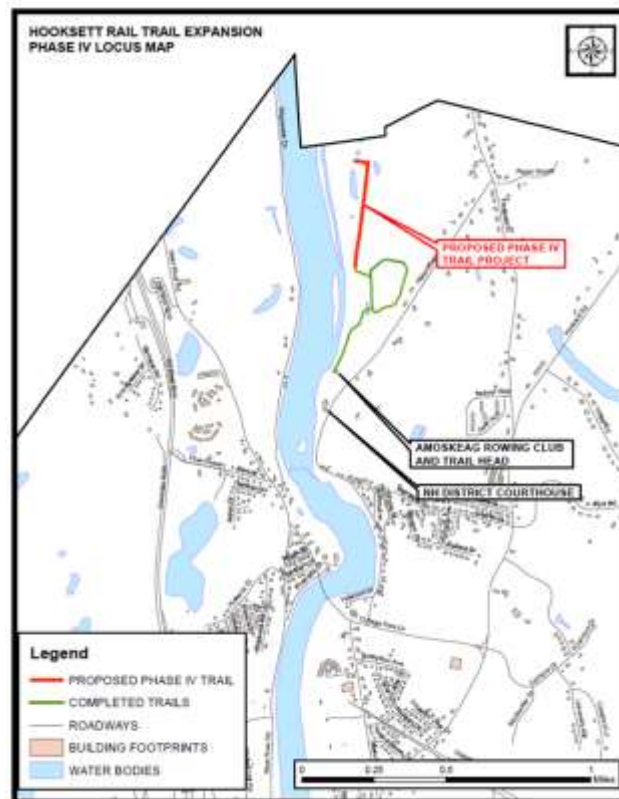
Estimated Cost: Phase IV \$250,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article in FY 2024-25 for total of \$250,000.00 to be fund over four years at \$62,500.00 a year.

The purpose of this request is to continue and finalized the trail work for the Hooksett Riverwalk Trail located off Merrimack Street. The Conservation Commission, in partnership with the Society for the Protection of NH Forests; acquired 126 acres of undeveloped riverfront property in 2015. The Society for Protection of NH Forests holds the easement on the property, which allows for the trail use. The total project cost was estimated at \$1,027,093.25 which includes the design, permitting and construction of almost two miles of trails, including nearly 1,000 feet of boardwalk and three bridges. Phase I was completed in 2016 and included a 40 foot pedestrian bridge, 110 foot boardwalk, benches and a half mile of gravel trail affording scenic views of the Merrimack River. Phase II was completed in November 2019 and includes 350 linear feet of 8' wide gravel, multi-use trail and two separate 9' wide pressure treated wooded boardwalks. Phase III is estimated to cost \$241,384.46 and construction is slated to begin in 2021. Phase IV would continue the trail to the Allenstown line and would cost approximately \$250,000.



Revaluation Update:

Estimated Timing: FY 2022-23

Estimated Cost: \$150,000.00

Funding Method: Revaluation Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continued funding of \$30,000.00 year into the Revaluation Capital Reserve.

2023 Update assessed values per state requirement at a cost of \$150,000.

GIS Digital Parcel Recompile:

Estimated Timing: FY 2024-25

Estimated Cost: \$350,000.00

Funding Method: Town Wide Digitized Mapping Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends funding a \$100,000.00 a year into the Town Wide Digitized Mapping Capital Reserve for the next three fiscal years.

The purpose of the project is to hire a consulting agency to correct inaccuracies in the Town's GIS system by conducting a digital recompile of property lines. This can be done utilizing GIS files from both the USGS and Merrimack County Registry of Deeds. Currently, property lines on the Town's GIS database do not align precisely with physical property lines on the ground. In some cases, the property lines are several feet/meters off base. This makes mapping challenging. Features such as rights-of-way, easements, drainage infrastructure, roadways, physical structures, natural elements, sewer and water lines, etc... are displayed on different properties than they are physically located on the ground. This is a necessary investment due to the importance of accurate/precise mapping of the Town for purposes of future development opportunities and other major infrastructure projects. The Town relies largely on accurate mapping data to advise developers and guide infrastructure projects. Inaccuracies have potential to cause ownership disputes, unexpected and costly obstacles to underground infrastructure planning, and difficulty in obtaining exact location of public rights-of-way. During the 2021/2022 CIP planning process, the CIP Committee was presented with two options for this project. Option 1 consists of a flyover of the Town with full planimetry (topo maps, aerial photography, property lines, building envelopes, rights-of-way, etc.). This option is the more expensive of the two options and will cost approximately \$65 per parcel. The Town currently consists of approximately 6000 parcels, bringing the total cost of this option to approximately \$350,000-\$400,000; however, if the flyover is conducted in tandem with an adjacent community (Concord and Manchester conduct these flyovers once every 4-5 years) the cost can be greatly reduced. The second option will correct the existing inaccuracies but will not consist of a flyover. There will be no planimetries provided as part of the second option. This will cost approximately \$25 per parcel, bringing the total cost for Option 2 to approximately \$150,000. The Committee weighed the pros and cons of each option and ultimately decided to pursue Option 1.

Fire Station 3 Deployment Analysis:

Estimated Timing:
Estimated Cost: \$27,000.00
Funding Method: Fire Impact Fees
Priority: Inconsistent

Committee found this request did not meet the definition of a capital improvement. Capital improvement projects have a cost at least \$50,000.00 and generally have a useful life of at least 5 years.

Fire Station 3 Design & Engineering:

Estimated Timing: FY 2027-28
Estimated Cost: \$300,000.00
Funding Method: Fire Impact Fees
Priority: Research - Pending results of ongoing research, planning, and coordination. The project may be important, but the lacks all the information to make a definitive decision.

Committee recommends moving this project out to FY 2027-28 until more information can be provided.

Funding for design engineering and architectural services for an 8400 sq. ft. Fire Station to accommodate increased resources and staffing due to growth in the Exit 10 and 11 corridor as well as expected residential growth along Hackett Hill. To achieve a total response time of eight minutes for the first unit and maintain ISO rating for Fire and EMS protection.

Safety Center Remodel:

Estimated Timing: FY 2027-28
Estimated Cost: \$800,000.00
Funding Method: Taxation
Priority: Research - Pending results of ongoing research, planning, and coordination. The project may be important, but the lacks all the information to make a definitive decision.

Committee recommends moving this project out to FY 2027-28, until more information can be provided.

Major redesign and renovation to the bunk, kitchen and living, bathrooms, and administrative arears are need on the fire side of the safety center. Remodel bunk rooms to provide separate sleeping quarters (forecasting future hiring's of female firefighters). Update kitchen and day room with new appliances, flooring, countertops and cabinets. Remodel both male and female bathrooms, which are original to the building. Remodel administrative arears for breakroom/conference room.

Engine #5 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$700,000.00

Funding Method: Fire Apparatus Capital Reserves

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding \$250,000.00 year into the Fire Apparatus Capital Reserve.

Part of a scheduled fire apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs. Engine 5 was built in 2007 and by 2024-25 Engine 5 will have been in service for 18 years and will have served its life expectancy. As of May 2021 Engine 5 has 97,851 miles and 7,097 hours.



Forestry #2 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$75,000.00

Funding Method: Fire Apparatus Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding \$250,000.00 year into the Fire Apparatus Capital Reserve.

Part of a scheduled Wildland fire apparatus replacement program intended to increase reliability and reduce maintenance costs. Forestry 2 was built in 2002, by 2024-25, Forestry 2 will be in service for over 22 years and will have served its life expectancy. As of May 2021 this vehicle has 32,041 miles and is already showing significant frame rusting and its current GVWR limits is amount of equipment and water that can be placed on it.



Ladder #2 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$1,300,000.00

Funding Method: Fire Apparatus Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding \$250,000.00 a year into the Fire Apparatus Capital Reserve.

Part of a scheduled fire apparatus replacement program intended to increase reliability and reduce apparatus maintenance costs. Aerial Truck is required to effectively rescue and suppress fires in buildings. Ladder 2 was built in 2007 by 2026-27, Ladder 2 will have been in service for almost 20 years and will have served its life expectancy. As of May 2021 Ladder 2 has 78,513 miles and 8,203 hours. Future commercial growth in the Exit 10/11 area along with residential growth along Hackett Hill may require Ladder 2 sooner than expected.



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Car #2 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$65,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article to purchase in FY 2026-27.

Part of a scheduled fire vehicle replacement program intended to increase reliability and reduce vehicle maintenance costs. This vehicle responds to emergencies throughout the Town and on occasion to neighboring communities for mutual-aid support. Car #2 is a 2017 Chevy Tahoe with 65,761 miles and by 2025-26 the vehicle will be near its life expectancy and will out of its warranty.



Car #4 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$65,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article to purchase in FY 2024-25.

Part of a scheduled fire vehicle replacement program intended to increase reliability and reduce vehicle maintenance costs. This vehicle responds to emergencies throughout the Town and on occasion to neighboring communities for mutual-aid support. Car 4 (Old car #5) is a 2013 Ford Explorer Interceptor with 60,738 miles and by 2023-24 the vehicle will be near its life expectancy and will out of its warranty.



Utility #1 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$75,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article to purchase in FY 2025-26.

Part of a scheduled fire vehicle replacement program intended to increase reliability and reduce vehicle maintenance costs. This vehicle plows snow at the Stations and the 30 cisterns the Fire Department maintains. Utility 1 is a 2008 Ford plow truck with 35,748 miles and 2,355 hours, by 2023-24 this vehicle will have been in service for 15 years and will have served its life expectancy



Boat #1 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$25,000.00

Funding Method: Taxation

Priority: Deferrable - Can be placed on hold until after 6-year period but supports community development goals.

Committee recommends a warrant article to purchase in FY 2027-28.

Part of a scheduled boat replacement program intended to increase reliability and reduce maintenance costs. This boat response to emergencies to the Town's large bodies of water that include the Merrimack River and Dube's pond. Current boat is a 2013 14' inflatable rescue style boat. With a new motor purchased in 2018. The motor will be re-used on the new boat.



ATV Gator #1 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$60,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article in FY 2025-26 for total of \$60,000.00 to be funded for three years at \$20,000.00 a year. Also look for other funding sources such as grants or Ambulance fees.

Part of a scheduled off-road replacement program intended to increase reliability and reduce maintenance costs. This vehicle is a 2004 ATV Gator and responds to emergency throughout the recreational areas of Hooksett which cover nearly 1/3 of the total land. With increased outdoor recreational due to COVID and the expanded trail system in Bear Brook State Park this vehicle is unable to access some areas during winter months. An ATV with track option would better support emergency response in the area. A new trailer would need to be purchased to house the new ATV. By 2022-23, Gator 1 will have been in service for over 20 years and will have served its life expectancy.



Cruiser Replacements:

Estimated Timing: Yearly

Estimated Cost: Varies

Funding Method: Taxation – Operating Budget

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends two replacement vehicles for the next six years and to increase the fleet by one cruiser in FY 2022-23 and FY 2025-26.

This program allow for the replacement for the department's fleet on an on-going basis. The cost is for three vehicles in the year FY 2022-23, including all emergency equipment, graphics, warranties and installation. Having a regular replacement program keeps our vehicles at optimum functioning levels and allows us to repurpose cars when they get higher mileage to the detective division and administrative functions. This program also keeps our maintenance costs low. It is important to have vehicles that are safe. These vehicles are driven 24 hour a day, 7 days a week. They must be kept at the highest level of safety. Due to higher staffing levels which is causing the front line vehicles to be used more frequently, replacing three older, worn cars NOT add to the fleet. The fleet was significantly reduced in previous years including the 2021-2022 budget year, where only on replacement car was approved opposed to the normal two.

Rte. 3A TIF Project:

Estimated Timing: FY 2022-23 to FY 2030-31

Estimated Cost: \$26,079,900.00

Funding Method: Bonding

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends funding bonds with the Tax Increment Financing District funds and other sources of revenues.

The purpose of the Hooksett Tax Increment Financing District, hereinafter the “district”, is to fund public improvements and infrastructure upgrades necessary to attract and advance desirable development and private investment along the Rte. 3A Corridor from the area of Exit 10 to area of Exit 11 in the Town of Hooksett. The objectives of this development program and TIF plan are to:

- Stimulate development of commercial properties within the district by providing infrastructure and public amenities that encourage and create opportunities for businesses to locate and expand within the district.
- Enhance employment and earnings opportunities for area residents.
- Expand the property tax base of the Town of Hooksett.
- Encourage other businesses to locate or expand within the community.
- Encourage better land-use development.
- Reduce the negative environment potential of increase subsurface-based sewage treatment

Achievement of these objectives will occur through the improvement to the investment in public facilities and amenities including the municipal wastewater collection system and water distribution system, the

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construction of other public amenities as described in the development program and TIF Plan. Per statute, the TIF may not be used for financing purposes not identified in the Plan, nor for general town services. As outlined in this plan, the ideas for the district go back many years. While the Town recognized that there are property owners actively and currently pursuing re-development options, the overriding issue and concern is the economic development of commercial properties. The Plan is structured to allow and encourage private cost-sharing of the infrastructure that would benefit both property owners and the community at-large.

As of April 2, 2021, The TIF, and Economic Development Committees and the Town Council have approved of the conceptual sewer plan for servicing the TIF District. The Town as contracted with the Engineering Consultant Underwood Engineering to design the improvements. Underwood will be completing the design within the next few months. The Town has prioritized the area around Exit 10 to be completed first due to the failing septic systems (or systems with problematic issues).

The Town is pursuing funding for the project. We have been unsuccessful in applications for SRF loans from the NHDES. We are currently applying for a \$3,000,000 infrastructure loan from Congressman Pappas' office.

Drainage Upgrades – Lehoux Drive:

Estimated Timing: FY 2022-23

Estimated Cost: \$120,000.00

Funding Method: Drainage Upgrades Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends continue funding \$50,000.00 year into the Drainage Upgrades Capital Reserve.

Extensive erosion needs to be repaired off the side of the road.

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Lehoux Avenue Washout 1 2020/05/22 09:06:24



Lehoux Avenue Washout 2 2020/05/22 09:09:50

Drainage Upgrades – Scott Avenue:

Estimated Timing: FY 2023-24

Estimated Cost: \$60,000.00

Funding Method: Drainage Upgrades Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends continue funding \$50,000.00 year into the Drainage Upgrades Capital Reserve.

Drain lines need to be replaced to lower drainage crossing on Scott Avenue to prevent flooding and deterioration of the roadway.





1 Scott Avenue Drain Crossing 2020/05/22 10:02:52



2 Scott Avenue Pipes located on south side of the road -

Drainage Upgrades – Sherwood Drive:

Estimated Timing:
Estimated Cost: \$27,000.00
Funding Method: Drainage Upgrades Capital Reserve
Priority: Inconsistent

Committee found this request did not meet the definition of a capital improvement. Capital improvement projects have a cost at least \$50,000.00 and generally have a useful life of at least 5 years.

Rte. 3A Corridor Improvements Study:

Estimated Timing: FY 2022-23
Estimated Cost: \$250,000.00
Funding Method: State DOT Grant and Taxation
Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends funding in FY 2022-23 for \$50,000.00 in taxes and \$200,000.00 in State grants.

The purpose of the project is to determine the best course of action to relieve traffic congestion at the intersection of Route 3A and Hackett Hill Road and Route 3A and Main Street.

The opportunity will arise this year to receive a grant from the NHDOT for funding the Corridor Study. The Grant will have to be applied for and won with competition from other Towns/City's in the State. Hooksett is in a good position to win this grant. The grant would be for 80% of the cost of the project which is estimated to cost \$200,000. In addition, there is a possibility that the State will fund the entire cost by using Turnpike Toll Revenues to fund the Town 20% portion (see attached correspondence). "URGENT" was requested to allow the Town to be prepared if the grant becomes available.

Hackett Hill & Rte. 3A Improvements:

Estimated Timing: FY 2023-24
Estimated Cost: \$5,280,000.00
Funding Method: State DOT Grant, Impact Fees, Development Fees & Taxation
Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends warrant article in FY 2023-24 for total of \$5,280,000.00. \$4,936,712 to come for State, impact fees and other sources, leaving \$343,288 to be funded from taxes over two fiscal years.

Project will improve traffic at intersection of Route 3a and Hackett Hill Road and increase safety in the area.

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Town Wide Paving:

Estimated Timing: Yearly

Estimated Cost: \$900,000.00

Funding Method: Taxation – Operating Budget

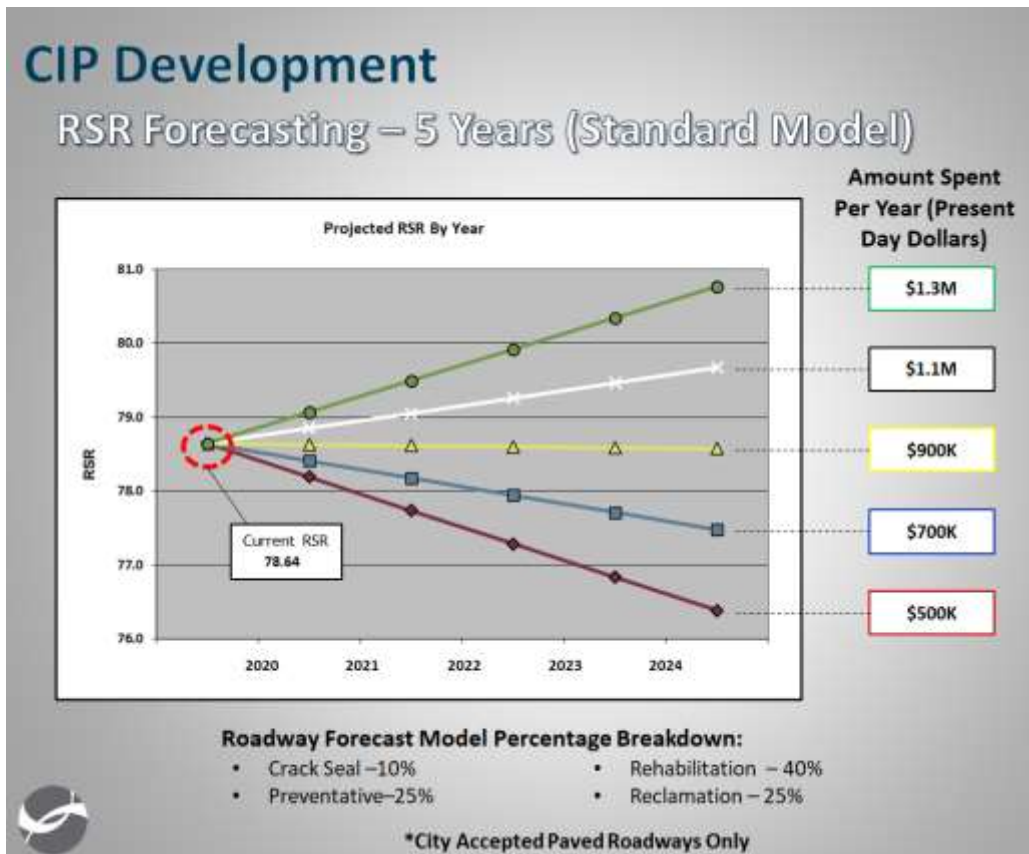
Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services

Committee recommends funding of \$900,000.00 a year in the operating budget.

The Town recently hired the BETA Group of Norwood, Massachusetts to perform a comprehensive analysis of the Town's paved roads. BETA determined that the overall pavement condition of the roads is 78.64. This number is a representation of the condition where 0 is the absolute lowest condition, and 100 represents excellent condition (newly paved or reconstruction). 78.64 indicates that the overall condition of roadways in Hooksett is good.

As part of their analysis, BETA determined that spending \$900,000 per year is the amount that must be spent to maintain the current overall condition. The attached graph illustrates this.

Based on BETA's analysis and the information shown on the attached graph, I feel that spending \$900,000 per year is completely justified and supported by factual analysis.



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Guardrail Replacement:

Estimated Timing:

Estimated Cost: \$176,000.00

Funding Method: Taxation

Priority: Inconstant

Committee found this project to be more of a maintenance issue and recommends funding in the DPW operating budget for the replacement of guardrails each year.

Pickup Truck P4-08 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$40,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2008 Ford F350 with over 81,399 miles. Average maintenance cost for the last five years is about \$2,600 a year. To purchase vehicles for plowing and road maintenance, including equipment to replace an aging fleet and to reduce the cost of vehicle maintenance. If this CIP Project is not accepted, the aging fleet will cost more for vehicle maintenance, for temporary fixes. Not approving the replacement of vehicles and the current vehicles are deemed not inspect able, then all maintenance operations would be slowed down or even discontinued and could require renting or contraction out the operations at an increased cost. Once the replacement cycle has been developed, all vehicle and equipment assigned to the Department of Public Works are again reviewed and the replacement schedule validated. The cycle was developed on time life cycle, however; this time life cycle is not the sole method used to determine the best time for replacement but a starting point. As the vehicle/equipment become eligible for replacement based on the projected life cycle, we will review and determine; first, does it need to be replaced at this time; second, could or should it be kept longer if warranted (also the opposite is reviewed, if the item has or is having issues and need to be moved up in the replacement cycle); third, have we spent or need to spend more on the item than it is worth, (the items replacement may be accelerated based on overall condition).



Plow Truck/Sander T1-00 Replacement:

Estimated Timing: FY 2022-23

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2001 Freightliner 6 Wheel Dump Truck with over 31,000 miles. Average maintenance cost for the last five years on the truck is about \$3,800 a year.



Plow Truck/Sander T1-01 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2002 Freightliner 6 Wheel Dump Truck with over 55,000 miles. Average maintenance cost for the last five years on the truck is about \$5,400 a year.



Maintenance Van M1-09 Replacement:

Estimated Timing: FY 2022-23

Estimated Cost: \$35,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2009 Ford Econoline Van with over 85,000 miles. Average maintenance cost for the last five years on the truck is less than \$1,000 a year.



Pickup Truck P5-08 Replacement:

Estimated Timing: FY 2023-24

Estimated Cost: \$40,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2008 Ford F350 with over 56,000 miles. Average maintenance cost for the last five years on the truck is less than \$1,000 a year.



Plow Truck/Sander T1-03 Replacement:

Estimated Timing: FY 2023-24

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2003 Freightliner 6 Wheel Dump Truck with over 50,000 miles. Average maintenance cost for the last five years on the truck is about \$8,000 a year.



Roller HW7-9 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$25,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current roller is a 2004 Lee Boy with over 195 engine hours. Average maintenance cost for the last five years on the roller is under \$150 a year. Would upgrade the roller to have a vibratory unit.



Dump Truck non CDL D1-05 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$75,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2006 Chevy Dump Truck with over 38,000 miles. Average maintenance costs for the last five years on the truck is about \$1,100 a year.



Plow Truck/Sander T1-05 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2005 Freightliner 6 Wheel Dump Truck with over 41,000 miles. Average maintenance cost for the last five years on the truck is about \$6,700 a year.



Dump Truck non CDL D2-08 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$75,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2008 Liberty 4300 Dump Truck with over 35,000 miles. Average maintenance cost for the last five years on the truck is about \$1,500 a year.



Plow Truck/Sander T1-06 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends continue funding of \$200,000.00 year into the Public Work's Vehicle Capital Reserve to support this requests.

Current vehicle is a 2006 Freightliner 6 Wheel Dump Truck with over 37,000 miles. Average maintenance cost for the last five years on the truck is about \$5,700 a year.



Safety Center Flat Roof Replacement:

Estimated Timing: FY 2022-23

Estimated Cost: \$200,000.00

Funding Method: Town Building Maintenance Capital Reserve

Priority: Urgent - Cannot be delayed. Needed for health or safety.

Committee recommends continue funding of \$100,000.00 year into the Town Building Maintenance Capital Reserve to support this requests.

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This is to provide for reroofing the existing roof with an EPDM roof. Current roof is approximately 30 years old. Rubber roofs normally last 20 to 25 years. Current roof has had leaking issues. This work should be accomplished within the next two years to prevent interior damage to the structure.

Library Roof Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$200,000.00

Funding Method: Town Building Maintenance Capital Reserve

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends continue funding of \$100,000.00 year into the Town Building Maintenance Capital Reserve to support this requests.

Replace the existing 1992 GenFlex Company roof membrane that is at end of life, and replace/update existing drains, metal flashing and new thermal insulation between roof drains following code requirements. The Library roof is in fair condition and should be replaced around 2024.

Safety Center Parking Lot Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$600,000.00

Funding Method: Town Building Maintenance Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends increasing the funding of the Town Building Maintenance Capital Reserve by \$100,000.00 to include the cost to maintain of all Town Building parking lots. Currently \$100,000.00 is being placed annually into the Town Building Maintenance Capital Reserve this request would increase it to \$200,000.00 a year.

The parking surface at the Safety Center is in need of replacement. The complexity of scope and size of this project, it needs to be its own project. It doesn't really belong in the paving line item. The paving line was intended to be street paving not a parking lot of this size. First there would need to be several core samples taken to determine suitability and depth of the base material. If suitable, the existing asphalt would need to be removed, some base removed, area graded then 5 inches 3 base 2 top) of new asphalt installed. This would require 3,000 tons of asphalt (Approximately \$300,000). An estimate of over \$600,000 for the new pavement and removal of the existing material.

Historical Old Town Hall:

Estimated Timing:

Estimated Cost: \$600,000.00

Funding Method: Taxation

Priority: Research - Pending results of ongoing research, planning, and coordination. The project may be important, but the lacks all the information to make a definitive decision.

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Committee supports the Town Hall Preservation Committee's recommendation not to place this project in a year until more information can be provided.

In order to provide the optimal best capital planning strategy for the Old Town Hall, the Town Hall Preservation Committee (THPC) feels that the question about desired facility use should be reaffirmed by the Town Council. Regardless of the intended future use of the Old Town Hall, costs will include at a minimum: General Conditions costs (permitting, inspections, rental equipment, project management, architectural design, hazardous waste materials testing and potential abatement, dumpster rental). Demolition, Concrete, Masonry & Drywall materials, Lumber & Miscellaneous Carpentry, Custom Millwork, Thermal and Moisture Protection, Roofing, Sealants and Caulking, Interior and Exterior Doors, Interior Glazing, Framing and Drywall installation, Flooring, Painting and Sandblasting, Stair construction, Plumbing, HVAC, Electrical, IT infrastructure, Parking Lot enhancement, and Outer Brick face pointing. At Present, the THPC and administration have only incomplete and non-current cost projections on which to rely. The THPC will be articulating their current vision as to give guidance in the development of the appropriate capital strategy.

R&T Scale House/Office Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$450,000.00

Funding Method: Taxation

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends a warrant article in FY 2024-25 for total of \$450,000.00 to be funded over three years at \$150,000.00 a year. Also look for other possible funding sources such as Solid Waste Special Revenue Fund.

Replace the Scale House to provide adequate office, staff restrooms and break area. The Recycling and Transfer Division has out grown the existing makeshift office area. The employee restrooms are totally inadequate, the women's restroom consists of a closet with a toilet, the main office was a converted garage that floods when it rains, has major structural damage. Recommend existing structure be removed and replaced by a modular office unit set up with a scale house area, two interconnected offices (one for the Crew Chief and one for the Administrative Assistant), a break/locker room and an employee restroom (ADA complaint).

Park Upgrades (Restroom, Tennis Courts & Track):

Estimated Timing: FY 2022-23

Estimated Cost: \$53,600.00

Funding Method: Parks & Rec Facility Development Capital Reserves, Recreation Revolving Fund & Taxation

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

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Committee recommends a warrant article in FY 2022-23 for a total of \$53,600.00. \$25,000.00 to come from Parks & Rec Facility Development Capital Reserves, \$10,000.00 from the Recreation Revolving Fund and \$18,600.00 from taxation.

The town continues to grow and we are forced to deal with aging structures, building updates, and additional recreation areas that will need to be addressed. One main concern is updating the restroom facilities in Donati Park to be ADA compliant. Resurface the tennis courts at Donati and Fazer Parks and the Track at Donati Park.

Concession Stand & Parking Lot at Petersbrook Park:

Estimated Timing: FY 2025-26

Estimated Cost: \$145,000.00

Funding Method: Parks & Rec Facility Development Capital Reserves and Impact Fees

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends project in FY 2025-26 to be funded from Parts & Rec Facility Development Capital Reserves and Parks & Recreation Impact fees.

The town continues to grow and we are forced to deal with aging structures, building updates, and additional recreation areas that will need to be addressed. This project will address needed facilities at the Perersbook Park and will consist of a concession stand including Utilities and a graveled parking lot.

Field Lighting at Petersbrook Park:

Estimated Timing: FY 2026-27

Estimated Cost: \$150,000.00

Funding Method: Impact Fees

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends project in FY 2026-27 to be funded from Parks & Recreation Impact Fees.

To increase the sporting usage of this area there is a need to add field lighting to the Petersbrook Park so night sporting activates may be held.

Pedestrian Bridget at Donati Park Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$100,000.00

Funding Method: Taxation

Priority: Deferrable - Can be placed on hold until after 6-year period but supports community development goals.

Committee recommends a warrant article to fund this project in FY 2027-28.

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Replace the existing pedestrian bridge in Donati Park. The current bridge was installed many years ago, it consists of telephone poles and a wood surface, no railing. The poles flex now when people use the bridge and is rapidly becoming unsafe. A new bridge installation would require a wet lands permit. It is possible to install a baily bridge or other re-manufactured bridge.

Trailer Dump SW-T1 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$80,000.00

Funding Method: Solid Waste Special Revenue

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends project in FY 2024-25.

This Trailer is a 1986 Semit Dump trailer. Average maintenance cost for the last five years on the trailer is about \$1,500 a year.



Truck Tractor SW-401 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$150,000.00

Funding Method: Solid Waste Special Revenue

Priority: Necessary - Needed within 3 years to maintain existing level and quality of community services.

Committee recommends project in FY 2024-25.

This vehicle is a 2005 Freightliner Tractor with over 130,000 miles. Average maintenance costs for the last five years on the trailer is about \$4,500.00 a year.



Trailer Live Body SW-T4 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$80,000.00

Funding Method: Solid Waste Special Revenue

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends project in FY 2025-26.

This vehicle is a 2010 Spectra 100 Year Live Bottom Trailer. Average maintenance cost for the last three years on the trailer is about \$2,600 a year.



Auto #2 Replacement:

Estimated Timing: FY 2022-23

Estimated Cost: \$300,000.00

Funding Method: Solid Waste Special Revenue

Priority: Urgent - Cannot be delayed. Needed for health or safety.

Committee recommends project in FY 2022-23.

This vehicle is a 2012 Peterbilt with over 88,000. Average maintenance cost for the last five years on the vehicle is about \$20,000 a year.



Auto #3 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$300,000.00

Funding Method: Solid Waste Special Revenue

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends project in FY 2025-26.

This vehicle is a 2015 Liberty Packer with over 27,000. Average maintenance cost for the five years on the vehicle is about \$6,000 a year.



Bailer Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$90,000.00

Funding Method: Sanitary Landfill Capital Reserve

Priority: Desirable - Needed within 4-6 years to improve quality or level of service.

Committee recommends project in FY 2025-26.

This is to provide for replacement of the current bailer. Current bailer is over 30 years old and will be due replacement.

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Potential Projects after FY 2027-28

		Starting	Recommended
Department/Project	Total	Year	Financing Method
General Government			
Master Plan Update	100,000	2030	Capital Reserve
Cemetery expansions			Taxation
Fire-Rescue			
Station #3	5,000,000	-	Bond
Air Packs & Bottles Replacement	300,000	2035	Capital Reserve
Public Works			
Community Center			Bond
Sidewalks at Peterbrook			

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Municipal Bond Schedule

2018 Safety Center Renovations and Fire Pumper Bond				
	Bond Amount			Total
Year	Remaining	Principal	Interest	Costs
2021-22	770,000.00	100,000.00	36,720.00	136,720.00
2022-23	670,000.00	100,000.00	31,620.00	131,620.00
2023-24	570,000.00	95,000.00	26,647.50	121,647.50
2024-25	475,000.00	95,000.00	21,802.50	116,802.50
2025-26	380,000.00	95,000.00	16,957.50	111,957.50
2026-27	285,000.00	95,000.00	12,112.50	107,112.50
2027-28	190,000.00	95,000.00	7,267.50	102,267.50
2028-29	95,000.00	95,000.00	2,422.50	97,422.50
Totals		770,000.00	155,550.00	925,550.00
2021 Rte. 3A TIF Infrastructure Bond				
	Bond Amount			Total
Year	Remaining	Principal	Interest	Costs
2021-22	1,904,000.00	219,000.00	112,558.70	331,558.70
2022-23	1,685,000.00	200,000.00	80,835.00	280,835.00
2023-24	1,485,000.00	200,000.00	70,635.00	270,635.00
2024-25	1,285,000.00	205,000.00	60,307.50	265,307.50
2025-26	1,080,000.00	210,000.00	49,725.00	259,725.00
2026-27	870,000.00	210,000.00	39,015.00	249,015.00
2027-28	660,000.00	215,000.00	28,177.50	243,177.50
2028-29	445,000.00	220,000.00	17,085.00	237,085.00
2029-30	225,000.00	225,000.00	5,737.50	230,737.50
Totals		1,904,000.00	464,076.20	2,368,076.20

Appendix A - EXCEPRT OF THE HOOKSETT PLANNING BOARD MEETING

End of CIP Discussion

For entire Planning Board Meeting Minutes please see Town Website