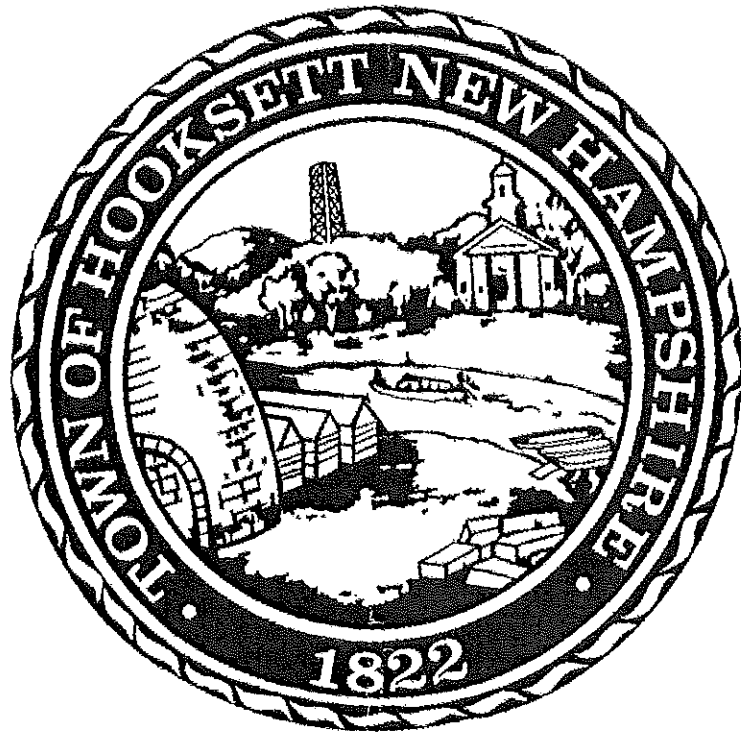


TOWN OF HOOKSETT



Capital Improvement Plan

FY Ending 2020 - 2025

Adopted by Planning Board on September 17, 2018.

Capital Improvement Plan										
Project Description	Estimated Year of Completion	Balance in Trust Fund as of 7/31/18	Projects Recom. by Town Admin.	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total Project Cost
Town's future projected needs										
General Government										
Improvements and maintenance of Conservation Land CR	As needed	30,615	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Ongoing
Memmack Riverfront Trails	Future		300,000	300,000						927,000
Police										
Safety Center Improvements \$752,500(10-year bond at 2.56%)	2018		98,642	98,642	98,815	95,245	91,675	83,233	79,918	856,892
Public Works										
Drainage Upgrade Capital Reserve Fund	As needed	281,212	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Ongoing
Parks and Recreation Facilities Development Reserve Fund	As needed	127,636	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Ongoing
Rt. 3A Improvement Project: Hackett Hill Section	2019-20		2,500,000							2,500,000
Rt. 3A Improvement Project: Hourglass Section	Future									0
Town Wide Paving	As needed		300,000	300,000	300,000	300,000	300,000	300,000	300,000	Ongoing
Old Town Hall	2022		100,000	100,000						250,000
Sewer Department										
Did not submit										
Total Town Requests			3,323,642	3,373,642	873,815	797,245	466,675	458,233	454,918	4,533,892
School Districts future projected needs										
Roof Replacement and Reseaming at Underhill	2019-20		N/A	95,500						95,500
Total School Requests				95,500	0	0	0	0	0	95,500
Central Water Precinct future projected needs										
Did not submit										
Village Water Precinct future projected needs										
Did not submit										
Grand Total All Requests Total Cost			3,323,642	3,469,142	873,815	797,245	466,675	458,233	454,918	4,629,392
Off-setting Revenues										
Memmack Riverfront Conservation Project (Grants, Others)			300,000	300,000						927,000
Rt. 3A Improvement Project: Hackett Hill Section (State, Impact Fees)			2,500,000	2,500,000						2,500,000
Rt. 3A Improvement Project: Hourglass Section (State, Impact Fees)										0
Total off-setting Revenues			2,800,000	2,800,000	300,000	327,000	0	0	0	3,427,000
Grand Total CIP Request Net Cost (Taxation)			523,642	669,142	573,815	470,245	466,675	458,233	454,918	1,202,392

Capital Improvement Plan

General Government

Improvements and Maintenance of Town-Owned Conservation Land Reserve: Total project cost is ongoing. There is \$30,615 in account as of July 31, 2018. Estimated year of purchase is as needed. The fund is to begin to plan for improvements, and developments that may be needed for all of the conservation lands/easements currently held by the Town. Over the past few years, the Commission has continued its pursuit of acquiring land to conserve for future residents to enjoy, consistent with the mandates of the Master Plan. The conservation easements, pertaining to such property, require the Town to maintain the property and make repairs or improvements as necessary. In order to meet this legal obligation, it is necessary for us to create a capital reserve fund to ensure that the Town will be prepared for any planned or unexpected maintenance issues that may arise. Over the last 3 years alone, the Commission has acquired over 1,294 acres of land that we would like to see used for passive recreational purposes. The stewardship of the Town's Conservation properties includes the requirement of maintaining existing trails and the right to develop new trails.

Merrimack Riverfront Trails: This project is proposed by the Conservation Commission and involves the construction of nearly 2 miles of trails and a foot bridge to enable access to the newly purchase Merrimack Riverfront conservation property by foot, bike, snowmobile, snowshoe, horse, or cross-country skis. This 12-foot wide trail and bridge with curbs and handrails will enable people of all ages and abilities to access the property and gain views of the river. Phase I was completed in 2016 and includes a 40 foot long pedestrian bridge, a 110 foot boardwalk and a ½ mile of gravel trail affording scenic views of the Merrimack River. In 2018, 5th grade students from Memorial School enjoyed a field trip and developed QR code stops to explain some of the features of the property. Phase II has an approximated cost of \$927,000.

Police

Construction Improvements to Police Station: Total project cost is \$752,500. This project is for the interior renovation to an existing Police Station. The project includes relocation and renovations to the Dispatch Area, locker rooms, offices and detention/ Booking area. The existing room configurations are in need of updating to provide a more efficient and safer way of performing operations. This is especially true of the detention and booking area. This project will be financed using a 10 year bond with an estimated interest rate of 2.56%.

The current booking facility is outdated and unsafe. The dispatch center is at the rear of the building and not conducive to customer service and public assistance during off hours. There are currently 21 lockers to serve 27 males officers. The Department has outgrown the space. The goal is to provide a more effective, personal service for the community and a more comfortable working environment for the employees.

Public Works

Drainage Upgrade Reserve: Total project cost is ongoing. There is \$281,212 in account as of July 31, 2018. Estimated year of purchase is as needed. Various areas throughout town have drainage that has begun to deteriorate and fail. These failures are due to aging pipes, pipes that have outlived their expected lifespan, increased storm runoff due to growth in town, and more storms with a higher volume of water. These pipes were not installed to handle the amount of water that they are taking on. This fund is for updating the drainage to larger pipes, which will handle both the increased volume of water and anticipated growth.

Parks and Recreation Facilities Development Reserve: Total project cost is ongoing. There is \$127,636 in account as of July 31, 2018. Estimated year of purchase is as needed. 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. We have put together a listing of items that will need to be addressed within the next five years. Since addressing the lighting at Donati, our next project will be building updates on the Parks & Rec building. The Parks & Rec Division has outgrown the building and needs more space to work out of and store the equipment they use daily. This building has not been updated in over 15 years while the division has grown. This Parks and Recreation building addition was bid out in March 2018 and the average price to complete was \$326,000.

Route 3A Improvements - Hackett Hill Section: In August 2012 Town Council approved the use of Roadway Impact Fees to improve the Hackett Hill and Route 3A Intersection. This intersection is currently a failed intersection. Numerous traffic studies have been conducted; two in 2005 both finding similar problems with the intersection and crash dated for 1995 to 2010 totaled 56 accidents. NHDOT 10 Year plan which was approved by Governor Lynch in June 2012 includes 2/3 State funding for this intersection in the amount of \$1,500,000 leaving the balance to come for Roadway Impact fees.

Route 3A Improvements - Hourglass Section: This project is Phase II of the Route 3A Improvements and is focused on widening Route 3A between Walmart and Market Basket.

Town Wide Paving: Currently the Department of Public Works is developing a road surface management program to develop cost projections for roadway preservation strategies for all town roadways such as complete roadway reconstruction, pavement overlay, crack sealing or other techniques. Each preservation approach provides/extends the service life of the roadway. The Town has approximately 75 miles of roadway. The road surface management program will prioritize and develop a schedule as to when and which roads are improved upon each year.

Old Town Hall: Committee is working to find grants to help with restorative costs. Items that need to be done to make the building functional before Hooksett 200th Anniversary include structural, heating, plumbing and electrical projects. Total estimated costs are \$250,000

Hooksett Sewer Department

The Hooksett Sewer Department raises funds for their capital replacement through user fees. The CIP uses the information from the Sewer's CIP to level out peak years for the taxpayers. The Sewer Commission did not submit a Capital Improvement Plan for this year.

School District – Waiting on School District

Roof Replacement and Reseaming at Underhill: Total project cost is \$382,000. Estimated year of purchase is 2019-20. The roof on the Underhill school is 20+ years old and needs to be replaced. This will help with the reliability of the roof and also will keep repair costs to a minimum.

Hooksett Central Water Precinct

The Hooksett Central Water Precinct raises funds for their capital replacement through user fees. The CIP uses the information from the Hooksett Central Water Precinct's CIP to level out peak years for the taxpayers. The water precinct did not submit a Capital Improvement Plan for this year.

Hooksett Village Water Precinct

The Hooksett Village Water Precinct raises funds for their capital replacement through user fees. The CIP uses the information from the Hooksett Village Water Precinct's CIP to level out peak years for the taxpayers. The water precinct did not submit a Capital Improvement Plan for this year.

Long-term Budgetary Plan		Year of last Purchase	Estimated Year of Purchase	Balance in Trust Fund as of 7/31/18	Projects Recom. by Town Admin.	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total Project Cost
Town's future projected needs												
General Government												
Revaluation Capital Reserve Fund	2013	2018-19	54,102	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	Ongoing
Master Plan Capital Reserve Fund		As needed	41,422		10,000	8,542						59,964
Parcel Digital Reconciliation		2021-22	26,071			35,000				29,378		90,449
Fire-Rescue												
Fire Apparatus Capital Reserve Fund		As needed	367,724	100,000	100,000	150,000	200,000	200,000	200,000	200,000	250,000	Ongoing
Fire Engine \$350,000 (10-year bond at 2.56%)		2018	50,328	50,328	50,328	48,133	41,475	39,945	39,415	38,415	36,885	398,062
Fire Rescue Equipment		As needed	35,049	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	Ongoing
SCBA Replacement Capital Reserve Fund		2020	252,614	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Fire Cistern		As needed	15,997	20,000	20,000	20,000						50,000
Rescue #1	2009	2021-22			300,000							150,000
Ambulance #2	2007	2019-20		300,000								150,000
Ambulance #3	2018	2028-29										300,000
Car #4 (old Car #2)	2005	2020-21				55,000						55,000
Car #5 (old Car #3)	2005	2019-20		55,000	55,000							55,000
Car #3 (old Car #1)	2007	2021-22						55,000				55,000
Boat #1	2007	2021-22						35,000				35,000
Police Dept												
Vehicles - 2 per year	2014	2026	190,607	50,000	81,600	50,000	81,600	50,000	81,600	50,000	81,600	Ongoing
Emergency Radio Communications Capital Reserve Fund		2026	190,607	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	385,000
Public Works												
Vehicles Capital Reserve Fund		As needed	183,743	100,000	100,000	150,000	150,000	200,000	200,000	200,000	200,000	Ongoing
Town Building Maintenance Capital Reserve Fund		As needed	290,074	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	Ongoing
Automated Collection Equipment Capital Reserve Fund	2011	2022	145,296	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	940,000
Dump Trailer (Special Revenue)	1986	2020-21				50,000						50,000
Peterbilt Tractor (Special Revenue)	2001	2020-21				120,000						120,000
100 Yard Live Bottom Trailer (Special Revenue)	2005	2019-20		60,000	60,000							60,000
Skid Steer Loader Bobcat (Special Revenue)	2006	2021-22						35,000				35,000
Freightliner Tractor (Special Revenue)	2005	2020-21				120,000						120,000
Pickup w/plow (Special Revenue)	2008	2020-21				40,000						40,000
Carm Recycle Trailer (Special Revenue)	2005	2021-22						15,000				15,000
Stan Live Bottom Trailer (Special Revenue)	2004	2021-22						60,000				60,000
Sewer Department												
Did not submit												
Total Town Requests				1,036,928	1,036,928	1,036,928	1,114,733	1,201,617	826,545	819,393	838,485	3,521,475
School Districts future projected needs												
Total School Requests					0	0	0	0	0	0	0	0
Central Water Precinct future projected needs												
Total Central Water Precinct					0	0	0	0	0	0	0	0
Village Water Precinct future projected needs												
Total Village Water Precinct					0	0	0	0	0	0	0	0

Long-term Budgetary Plan											
Project Description	Year of last Purchase	Estimated Year of Purchase	Balance in Trust Fund as of 7/31/18	Projects Recom. by Town Admin.	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total Project Cost
Grand Total All Requests Total Cost				1,036,928	1,036,928	1,114,733	1,201,617	826,545	819,393	838,485	3,521,475
Off-setting Revenues											
Ambulance Fund				300,000	300,000		300,000				600,000
Solid Waste Disposal Fund (Special Revenue)				60,000	330,000		110,000				500,000
Total off-setting Revenues				360,000	330,000		410,000	0	0	0	1,100,000
Grand Total Long-Term Request Net Cost (Taxation)				676,928	784,733	791,617	826,545	819,393	838,485	2,421,475	

Long-term Budgetary Plan

General Government

Revaluation Reserve: Total project cost is on-going. There is \$54,102 in account as of July 31, 2018. This project is to set aside funds for the 2018 update currently underway. The 2009 revaluation cost was \$161,231, the cost for 2013 is \$137,300, and the estimated cost in 2018 is \$149,703. Every five years the Town is required to reappraise all property values for assessment equity property tax purposes per NH State Constitution Article 6.

Master Plan Reserve: Total project cost is \$60,000. There is \$41,422 in account as of July 31, 2018. The fund is to provide a savings account, to be added to every year, that will allow the Town to update its Master Plan in a manner compliant with RSA 674:3 "Master Plan Preparation", which states in Sec II that revisions to the plan are recommended every 5-10 years. The Master Plan was last updated in 2004. Several areas of the plan are outdated. The following chapters have recently been updated: Economic Development and Energy. The update of the plan is critical to the long-term development of the Town. The Planning Board, ZBA, Conservation Commission, and Town Council need clear, accurate information upon which to base their decisions. Period studies that bring this new information into the Master Plan create an atmosphere of good planning, informed decision making, and provide critical data for the voter.

Parcel Digital Recompilation: Total project cost is \$90,000. There is \$26,071 in account as of July 31, 2018. The GIS system parcels do not align with the orthos (aerial imagery), making it very difficult to determine exact locations of boundaries, structures, water bodies, etc. This project would include recompilation of the existing parcel layer to the ortho image base map. The roads would be realigned to fit the parcels by matching the physical evidence on the image base.

Fire-Rescue

Fire Apparatus Reserve: Total project cost is ongoing. There is \$367,724 in account as of July 31, 2018. \$280,000 of that balance is appropriated for 2018-2019 expenditure as follows: \$250,000 is allocated to the new pumper and \$30,000 is allocated for the new forestry truck. Estimated year of purchase is as needed and guided by the vehicle replacement schedule. The fund is for the future replacement of the following types of fire department vehicles: engines, tankers, ladders, and forestry apparatus. The current program funds the account at \$50,000 per year. Due to the high vehicle cost, the Department is requesting the funding level to be increased to \$100,000 this and every subsequent year. Apparatus breakdown is as follows:

Piece	Purchase Date	Age (yrs)	Miles	Replacement Cost	Industry Average Replacement
Engine 2	1997	21	130,831	\$600,000	15 years
Engine 3	2008	10	41,757	\$650,000	15 years
Engine 4	2005	13	97,475	\$650,000	15 years
Engine 5	2006	12	85,341	\$650,000	15 years
Ladder 1	2003	15	46,177	\$1,300,000	20 years
Tanker 1	2013	5	7,018	\$450,000	20 years

Forestry 1	2017	1	17,116	\$75,000	20 years
Forestry 2	2002	16	30,440	\$75,000	20 years
Forestry 4	2006	12	14,114	\$80,000	20 years

Fire Engine: Approved by the voter in March 2018, this new Engine will be replacing Engine #2. The old Engine will be used as a trade-in or sold at auction. The total cost of the new engine is \$600,000, of which \$250,000 will come from the Fire Apparatus Reserve and the balance of \$350,000 was funded from a bond at an interest rate 2.56% for 10 years.

Fire Equipment Reserve: This reserve is ongoing. There is \$35,049 in the account as of July 31, 2018. The purpose of this account is to replace rescue tools and other necessary equipment, such as Jaws of Life, jacking and lifting struts, air bags, high angle and low angle rope rescues and ice rescue equipment. As these items become unreliable the department will be able to replace them.

SCBA Replacement Reserve: Total project cost is \$300,000. There is \$252,614 as of July 31, 2018 in the account. Estimated year of purchase is 2020. The project was established to fund the replacement of all SCBA when they reach 15 years of service. Our existing air packs were purchased in 2005. SCBA are critical equipment for firefighters. A single purchase date allows for only one model choice which enhances familiarity by all members, equipment exchange department wide anywhere, anytime, station or scene, reduced parts inventory, linear inspection and service needs, all which improve our safety. Department requests \$25,000.

Fire Cistern: There is \$15,997 in the cistern account as of July 31, 2018. These funds are for repairs to the fire cisterns that provide water in remote areas of Town. Estimated timeframe for repairs to two cisterns is 2019-20. Department request is for \$20,000.

Rescue #1: Rescue 1 was previously planned to be re-chassis in FY 2021-22 from Ambulance Revenues Account. Re-mounting the body on a new chassis has been determined to be cost prohibitive. We will be replacing with a new ambulance in that year.

Ambulance #2: Ambulance 2 was previously planned to be re-chassis in FY 2019-20 from Ambulance Revenues Account. Re-mounting the body on a new chassis has been determined to be cost prohibitive. We will be replacing with a new ambulance in that year.

Ambulance #3: Ambulance 3 was purchased in 2018 and has a 9 year life expectancy.

Car #4: Total replacement cost is \$55,000. Estimated year of purchase is 2020-21. This request is to replace a 2005 Ford Expedition SSV Command vehicle with a new command style 4x4 vehicle.

Car #5: Total replacement cost is \$55,000. Estimated year of purchase is 2019-20. This request is to replace a 2005 Ford Expedition with a new command vehicle. Currently, Fire Prevention uses this vehicle daily.

Car #3: Total replacement cost is \$55,000. Estimated year of purchase is 2021-22. This request is to replace a 2007 Chevy Tahoe with a new command style 4x4 vehicle.

Boat #1: Total project cost is \$35,000. Estimated year of purchase is 2021-22.

Police

Vehicle Replacement (2 Cars per Year): Total project cost is Ongoing. This requests allows the department to purchase 2 police vehicles per year, establishing a comprehensive emergency vehicle replacement program. This has allowed us to reduce vehicles in the fleet. It also keeps maintenance costs low while ensuring emergency vehicles are running at optimum readiness. It includes the cost of both vehicles and all emergency equipment, installation, police radio, graphics, and warranty. Having a regular replacement and maintenance plan in place allows the cars to be repurposed once they reach fairly high mileage by reassigning them to detectives, administrative functions and/or other Town departments in need of vehicles.

Emergency Radio Communication: Total project cost is \$383,000. There is \$190,607 in the account as of July 31, 2018. Estimated year of purchase is 2026. These funds will be used well in the future to purchase and replace the existing emergency radio communication system. Our radio system was replaced in 2014 after a lightning strike caused extensive damage. The police department was able to replace a major portion of the system with the funds that had been building in this capital reserve along with what the insurance covered. We spent \$383,000. The police department anticipates the system will need replacing in ten years when the company, Motorola, no longer supports repairs or parts. The anticipated replacement cost is approximately \$500,000 so building this fund at \$50,000 a year for ten years will help ensure the town does not have to bear the burden of a major expense all at once.

Public Works

Vehicle Reserve: Total project cost is ongoing. There is \$183,743 in accounts as of July 31, 2018. Estimated year of purchase is as needed. The reserve fund allows for the Town to replace and add vehicles when needed. This fund evens the burden on tax payers by planning for the purchase. The town is continuing to grow and we will need to address that growth.

Town Building Maintenance Reserve: Total project cost is ongoing. There is \$290,074 in account as of July 31, 2018. Estimated year of purchase is as needed. This fund addresses the needs of town buildings. Over the past years we utilized this fund for lighting and ventilation upgrades to the highway building; partial roof replacement at the town hall and the elevator repairs at the Library. It is imperative that the town keep a minimum of \$250,000 in this fund so that there are funds for any major repairs that will need to be addressed in the future. We have \$26,000,000 worth of buildings to maintain within the town. The DPW Director believes a \$250,000 minimum in this account is not an unreasonable request.

Automated Collection Equipment Reserve: Total project cost is \$940,000. There is \$145,296 in the account as of July 31, 2018. Estimated year of purchase is 2022. The fund is to prepare for the future replacement of the trash/recycling collection vehicles. The classification is necessary, without the future replacement of the collection vehicles and carts, residents would lose the service.

Dump Trailer (Special Revenue): Total project cost is \$50,000. Estimated year of purchase is 2020-21. This will replace the existing 1986 trailer. This piece of equipment is used to haul material to and from the facility, and is also used to help the Public Works Department haul stone, salt and sand.

Peterbilt Tractor (Special Revenue): Total project cost is \$120,000. Estimated year of purchase is 2020-21. The purpose of this project is to replace a 2001 Peterbilt tractor for hauling material to and from the Recycling and Transfer Department. If we don't keep up with the fleet, material cannot be hauled.

100 Yard Live Bottom Trailer (Special Revenue): Total project cost is \$60,000. Estimated year of purchase is 2019-20. This will replace a 2005 100-yard live bottom trailer used to haul material to and from the facility.

Skid Steer Loader Bobcat (Special Revenue): Total project cost is \$35,000. Estimated year of purchase is 2021-22. This will replace a 2006 Bobcat. The Bobcat is one of the most multi-function pieces of equipment we have with the interchangeable buckets, forks and sweepers.

Freightliner Tractor (Special Revenue): Total project cost is \$120,000. Estimated year of purchase is 2020-21. This will replace a 2005 Freightliner Tractor. It was originally scheduled to be replaced in 2018-19, but with the new collection program we are using the trucks less, saving vehicle wear.

¾ Ton Pickup with Plow (Special Revenue): Total project cost is \$40,000. Estimated year of purchase is 2020-21. This will replace a 2008 ¾ ton pickup and plow.

Carm Recycle Trailer (Special Revenue): Total project cost is \$15,000. Estimated year of purchase is 2021-22. This will replace a 2005 Trailer.

Stan Live Bottom Trailer (Special Revenue): Total project cost is \$60,000. Estimated year of purchase is 2021-22. This will replace a 2004 Trailer.