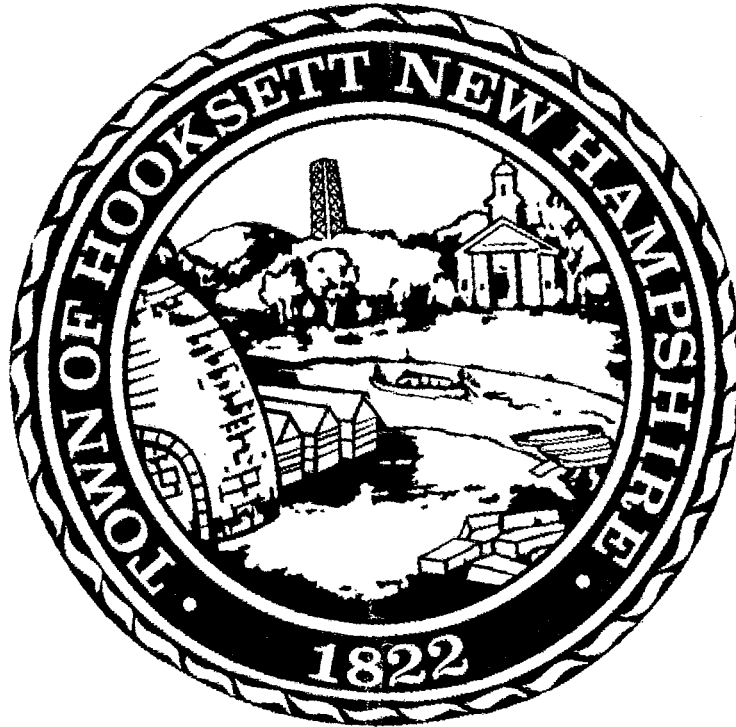


*TOWN OF HOOKSETT*



Capital Improvement Plan

FY Ending 2021 - 2026

Adopted by Planning Board on September 9, 2019.

Capital Improvement Plan		Estimated Year of Completion	Balance in Trust Fund as of 7/1/19	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total Project Cost
<b>Town's future projected needs</b>										
<b>General Government</b>										
Improvements and maintenance of Conservation Land CR										
Hooksett Riverfront Walk	As needed	31,257	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Ongoing
Police	Future		300,000	315,062						615,062
Safety Center Improvements \$752,500(10-year bond at 2.56%)	2018		98,815	95,245	91,675	83,233	79,918	76,602		856,892
<b>Public Works</b>										
Drainage Upgrade Capital Reserve Fund	As needed	226,591	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Ongoing
Parks and Recreation Facilities Development Reserve Fund	As needed	145,315	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Ongoing
Rt. 3A Corridor Improvement Project: Hackett Hill, Hourglass, Main	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		250,000							
<b>Wastewater Department</b>										
Replacement of existing pumps at Merrimack Street			3,000	3,000	3,000	3,000	3,000	3,000	3,000	Ongoing
Replacement of variable frequency controller for pumps			5,000	5,000	5,000	5,000	5,000	5,000	5,000	Ongoing
Sludge Handling Equipment			3,680	3,680	3,680	3,680	3,680	3,680	3,680	Ongoing
Plant/Office computer upgrade			1,180	1,180	1,180	1,180	1,180	1,180	1,180	Ongoing
Collection system upkeep			8,680	8,680	8,680	8,680	8,680	8,680	8,680	Ongoing
Replacement of cutter on muffin monster at Merrimack Street			1,180	1,180	1,180	1,180	1,180	1,180	1,180	Ongoing
Replacement of cutter on muffin monster at Martin's Ferry			1,180	1,180	1,180	1,180	1,180	1,180	1,180	Ongoing
Vehicle replacement			31,180	31,180	31,180	31,180	31,180	31,180	31,180	Ongoing
Upgrade Golden Gate Pump Station			3,055	3,055	3,055	3,055	3,055	3,055	3,055	Ongoing
Upgrade Main Street Pump Station			3,305	3,305	3,305	3,305	3,305	3,305	3,305	Ongoing
Replacement of lab equipment			7,430	7,430	7,430	7,430	7,430	7,430	7,430	Ongoing
Replacement of pumps and controls at K-Mart Pump Station			1,805	1,805	1,805	1,805	1,805	1,805	1,805	Ongoing
Replacement of Plants computer/scade			1,250	1,250	1,250	1,250	1,250	1,250	1,250	Ongoing
Dewater equipment			5,930	5,930	5,930	5,930	5,930	5,930	5,930	Ongoing
Upgrade of base map EPA			2,555	2,555	2,555	2,555	2,555	2,555	2,555	Ongoing
Sewer lines upgrades			15,630	15,630	15,630	15,630	15,630	15,630	15,630	Ongoing
Bridge Restoration			1,108	1,108	1,108	1,108	1,108	1,108	1,108	Ongoing
Plant upgrade/replacement			3,680	3,680	3,680	3,680	3,680	3,680	3,680	Ongoing
Scada upgrade			1,100	1,100	1,100	1,100	1,100	1,100	1,100	Ongoing
Pump Station upgrade			1,100	1,100	1,100	1,100	1,100	1,100	1,100	Ongoing
<b>Total Town Requests</b>			<b>876,915</b>	<b>1,138,335</b>	<b>569,703</b>	<b>561,261</b>	<b>557,946</b>	<b>554,630</b>	<b>554,630</b>	<b>4,258,790</b>
<b>School Districts future projected needs</b>										
Underhill Addition										4,806,455
<b>Total School Requests</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806,455</b>
<b>Central Water Precinct future projected needs</b>										
Did not submit										
<b>Hooksett Village Water Precinct future projected needs</b>										



## Capital Improvement Plan

### *General Government*

**Improvements and Maintenance of Town-Owned Conservation Land Reserve:** Total project cost is ongoing. Estimated year of purchase is as needed. The fund is to plan for and support 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 residents to enjoy, consistent with the mandates of the Master Plan. Over the last 3 years alone, the Commission has acquired over 1,294 acres of land to be used for passive recreational purposes. The conservation easements, pertaining to such property, require the Town to maintain the property and make repairs or improvements as necessary. Additionally, the stewardship of the Town's conservation properties requires the maintenance of existing trails and development of new trails. In order to meet this legal obligation, it is necessary for us to create a capital reserve fund to ensure not only that the Town will be prepared for any planned or unexpected maintenance issues, but to continue developing trails so the public may enjoy the conserved lands.

**Hooksett Riverfront Walk:** 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 8-foot wide trail and a 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, benches and a ½ mile of gravel trail affording scenic views of the Merrimack River. In 2018, 5<sup>th</sup> grade students from Memorial School enjoyed a field trip and developed QR code stops to explain some of the features of the property. Work on Phase II has begun and will be completed October 2019 at a cost of \$311,938. An estimated completion cost for the project is \$615,062.

### *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 \$226,591 in account as of July 1, 2019. 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 \$145,315 in account as of July 1, 2019. 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 Corridor Improvements** - The Town will be working with the State of New Hampshire to develop an overall plan for Route 3A to include improvements to Hackett Hill and Main Street intersections as well as the Hourglass 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 200<sup>th</sup> Anniversary include structural, heating, plumbing and electrical projects.

## ***Hooksett Wastewater Department***

The Hooksett Wastewater Department raises funds for their capital replacement through user fees. The CIP uses the information from the Wastewater CIP to level out peak years for the taxpayers.

## ***School District – Waiting on School District***

**Underhill Addition:** Total project cost is \$4,806,455.

### ***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.

**Tanks:** Installation of new correctly sized tank for the Low Pressure Zone (LPZ); repair and re-purposing of old LPZ tank. Total estimated 10-year cost of \$1,088,335.

**New Source:** Installation for drought/contamination protection and growth (current wells: S 1985, N 1987, E 2007 and SBU 2007). Total estimated 10-year costs of \$580,000.

**Water Mains:** Replacement/improvement (e.g. looping) (30 miles pipe @ 1/3 miles/yr. = 100-yr. replacement: say 1,500' x \$150/ft. + \$25K engr = goal of \$250K/yr.). Total estimated 10-year costs of \$1,770,000.

**Emergency Interconnection:** Backup for west Low Pressure Zone estimated 25-year cost at approximately \$1.2M. Total estimated 10-year costs of \$1,088,335.

**Meters/Transmitters:** Routine upgrades and replacement. 10-20 year cycle. Total estimated 10-year costs of \$310,000.

**Pump Houses:** Improvements for efficiency/safety/damage prev./SCADA Total estimated 10-year costs of \$130,000.

**Vehicles:** Routine replacement before major repairs 12-year cycle. Total estimated 10-year costs of \$138,000.