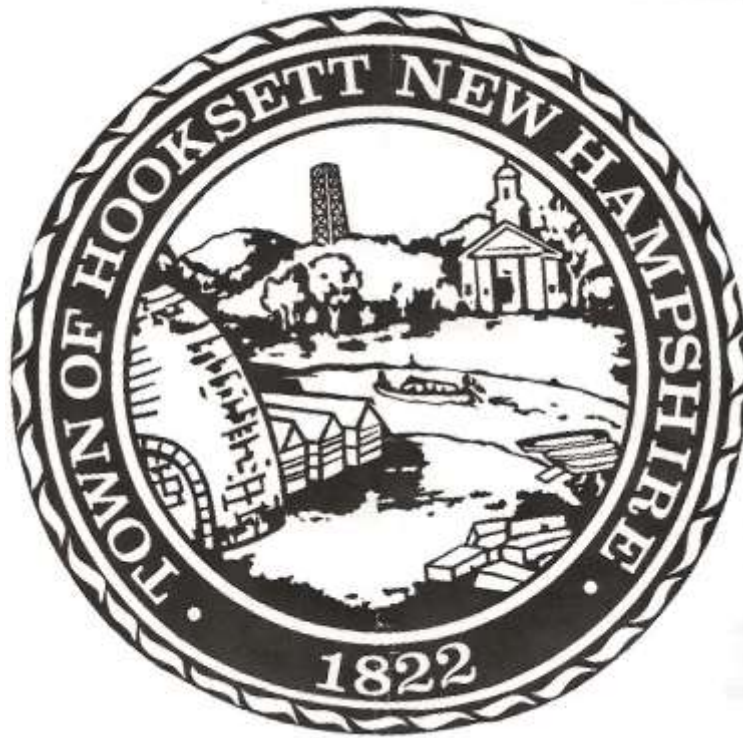


# *TOWN OF HOOKSETT*



## **Capital Improvement Plan**

**FY Ending 2022 - 2027**

*Adopted by Planning Board on 7/20/20.*

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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.

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 then reviewed and updated by the Town Administrator, Town Planner, and Finance Director and after some revision, the requests are 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.

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- 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 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:

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

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				Financing Method	Priority						
					Recommendations						
Page	Department/Project	Costs	Year	Recommended	U	C	N	D	F	R	I
<b>General Government</b>											
10	Merrimack Riverwalk Trail	570,950	2021	Taxation		X		X			
11	Revaluation Update	150,000	2022	Capital Reserve			X				
11	GIS Digital Parcel Recompile	100,000	2023	CR & Taxation			X				
12	Town Hall Pool Car			Taxation			X				
13	Town Engineer's Vehicle	35,000	2023	Taxation			X				
14	Code Enforcement's Vehicle	30,000	2026	Taxation				X			
<b>Fire-Rescue</b>											
15	Engine #4	700,000	2021	Capital Reserve	X						
16	Engine #5	700,000	2023	Capital Reserve			X				
17	Forestry #2	75,000	2024	Capital Reserve					X		
18	Car #2	65,000	2025	Taxation				X			
19	Car #3 (old Car #1)	65,000	2021	Taxation & FB			X				
20	Car #4 (old Car #5)	65,000	2022	Taxation			X				
21	Utility #1	75,000	2023	Taxation						X	
22	Boat #1	30,000	2022	Taxation						X	
<b>Police</b>											
23	Cruiser Replacement	97,090	2021	Taxation			X				
23	Baily Tower Shed Expansion & Improvements	20,000	2022	CR & Impact Fees			X				
<b>Public Works</b>											
	Highway										
24	Rte. 3A TIF Project	21,070,000		Bonding & TIF		X					
24	Drainage Upgrades - Lehoux Drive	122,500	2022	Capital Reserve			X				
27	Drainage Upgrades - Scott Avenue	62,500	2023	Capital Reserve			X				
29	Drainage Upgrades - Sherwood Drive	27,000	2023	Capital Reserve			X				
30	Rte. 3A Corridor Improvements Study	250,000	2021	State & Taxation	X						
30	Town Wide Paving	900,000	2021	Taxation			X				
31	Traffic Light Pre-Exemption Equipment	200,000	2022	Tax & Impact Fees				X			
32	Pickup Truck P4-08	40,000	2021	Capital Reserve			X				
33	Plow Truck/Sander T1-00	180,000	2022	Capital Reserve			X				
34	Pickup Truck PR1-08	50,000	2021	Capital Reserve			X				
35	Plow Truck/Sander T1-01	180,000	2023	Capital Reserve			X				
35	Wood Chipper	45,000	2022	Capital Reserve			X				
36	Maintenance Van M1-09	25,000	2023	Capital Reserve			X				
37	Fleet Maintenance Truck P1-10	50,000	2023	Capital Reserve			X				
38	Pickup Truck P5-08	40,000	2024	Capital Reserve				X			
39	Plow Truck/Sander T1-02	180,000	2024	Capital Reserve				X			
40	Plow Truck/Sander T1-03	180,000	2025	Capital Reserve				X			
41	Roller HW7-97	25,000	2025	Capital Reserve				X			
42	Dump Truck non CDL D1-05	75,000	2026	Capital Reserve				X			
43	Plow Truck/Sander T1-05	180,000	2026	Capital Reserve				X			
43	Public Works' Building Upgrades	250,000	2021	Capital Reserve	X						
44	Safety Center Flat Roof Replacement	200,000	2022	Capital Reserve			X				
44	Historical Old Town Hall	600,000	2025	Taxation						X	
	Parks & Recreation										
44	ADA Restrooms Donati Concession Stands	30,000	2022	Capital Reserve	X						
44	Concession Stand Petersbook Park	120,000	2023	Impact Fees			X				
45	Parks Maintenance Building at Donati	150,000	2021	CR & Impact Fees				X			
	Recycling & Transfers										
46	Cat Loader SW-924	150,000	2021	Solid Waste SR			X				
47	Trailer Dump SW-T1	80,000	2023	Solid Waste SR			X				
48	Truck Tractor SW-401	150,000	2024	Solid Waste SR			X				
49	Trailer Live Body SW-T4	80,000	2025	Solid Waste SR			X				
50	Auto #1	300,000	2021	SW SR & CR	X						
51	Auto #2	300,000	2022	Solid Waste SR			X				
52	Auto #3	300,000	2025	Solid Waste SR				X			
52	Sanitary Landfill			SW SR & CR		X					

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## Municipal Project

			Capital						
		Funding	Budget	Program Years					Total Project
Project Description	Cost	Method	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Cost
<b>Town's future projected needs</b>									
<b>General Government</b>									
Merrimack Riverwalk Trail	570,950	Taxation	320,950			250,000			570,950
Revaluation Update	150,000	CR		150,000					150,000
GIS Digital Parcel Recompile	100,000	CR & Taxation			100,000				100,000
Town Hall Pool Car	25,000	Taxation							-
Town Engineer's Vehicle	35,000	Taxation			35,000				35,000
Code Enforcement's Vehicle	30,000	Taxation						30,000	30,000
<b>Fire-Rescue</b>									
Engine #4	700,000	CR	700,000						700,000
Engine #5	700,000	CR			700,000				700,000
Forestry #2	75,000	CR				75,000			75,000
Car #2	65,000	Taxation					65,000		65,000
Car #3 (old Car #1)	65,000	Taxation & FB	65,000						65,000
Car #4 (old Car #5)	65,000	Taxation		65,000					65,000
Utility #1	75,000	Taxation			75,000				75,000
Boat #1	30,000	Taxation		30,000					30,000
<b>Police</b>									
Cruiser Replacement	942,042	Taxation	97,090	152,916	160,561	168,589	177,018	185,868	942,042
Baily Tower Shed Expansion & Improvements	20,000	CR & IF		20,000					20,000
<b>Public Works</b>									
<b>Highway</b>									
Rte. 3A TIF Project	21,070,000	Bonding & TIF							21,070,000
Drainage Upgrades - Lehoux Drive	122,500	CR		122,500					122,500
Drainage Upgrades - Scott Avenue	62,500	CR			62,500				62,500
Drainage Upgrades - Sherwood Drive	27,000	CR			27,000				27,000
Rte. 3A Corridor Improvements Study	250,000	State & Taxation	250,000						250,000
Town Wide Paving	5,400,000	Taxation	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
Traffic Light Pre-Exemption Equipment	200,000	Taxation & IF		200,000					200,000
Pickup Truck P4-08	40,000	CR	40,000						40,000
Plow Truck/Sander T1-00	180,000	CR		180,000					180,000
Pickup Truck PR1-08	50,000	CR	50,000						50,000
Plow Truck/Sander T1-01	180,000	CR			180,000				180,000
Wood Chipper	45,000	CR		45,000					45,000
Maintenance Van M1-09	25,000	CR			25,000				25,000
Fleet Maintenance Truck P1-10	50,000	CR			50,000				50,000
Pickup Truck P5-08	40,000	CR				40,000			40,000
Plow Truck/Sander T1-02	180,000	CR				180,000			180,000
Plow Truck/Sander T1-03	180,000	CR					180,000		180,000
Roller HW7-97	25,000	CR					25,000		25,000
Dump Truck non CDL D1-05	75,000	CR						75,000	75,000
Plow Truck/Sander T1-05	180,000	CR						180,000	180,000
Public Works' Building Upgrades	250,000	CR	250,000						250,000
Safety Center Flat Roof Replacement	200,000	CR		200,000					200,000
Historical Old Town Hall	600,000	Taxation	200,000					400,000	600,000
<b>Parks &amp; Recreation</b>									
ADA Restrooms Donati Concession Stands	30,000	CR		30,000					30,000
Concession Stand Petersbook Park	120,000	Impact Fees			120,000				120,000
Parks Maintenance Building at Donati	150,000	CR & IF	150,000						150,000
<b>Recycling &amp; Transfers</b>									
Cat Loader SW-924	150,000	Solid Waste SR	150,000						150,000
Trailer Dump SW-T1	80,000	Solid Waste SR			80,000				80,000
Truck Tractor SW-401	150,000	Solid Waste SR				150,000			150,000
Trailer Live Body SW-T4	80,000	Solid Waste SR					80,000		80,000
Auto #1	300,000	SW SR & CR	300,000						300,000
Auto #2	300,000	Solid Waste SR		300,000					300,000
Auto #3	300,000	Solid Waste SR					300,000		300,000
Sanitary Landfill		SW SR & CR							-
<b>Grand Total All Requests</b>	<b>34,739,992</b>		<b>\$ 3,473,040</b>	<b>\$ 2,395,416</b>	<b>\$ 2,515,061</b>	<b>\$ 1,763,589</b>	<b>\$ 1,727,018</b>	<b>\$ 1,770,868</b>	<b>\$34,714,992</b>



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## Funding By Year

			Capital					
		Funding	Budget	Program Years				
		Method	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Taxes								
	Conservation Land Improvements and Maintenance CR	Taxation	10,000	10,000	10,000	10,000	10,000	10,000
	Merrimack Riverwalk Trail	Taxation	320,950			250,000		
	Revaluation Update CR	Taxation	41,000	41,000	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 Recompileation	Taxation			74,000			
	Town Hall Pool Car	Taxation						
	Town Engineer's Vehicle	Taxation			35,000			
	Code Enforcement's Vehicle	Taxation						30,000
	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	20,000					
	Car #2	Taxation					65,000	
	Car #3 (old Car #1)	Taxation	15,000					
	Car #4 (old Car #5)	Taxation		65,000				
	Utility #1	Taxation			75,000			
	Boat #1	Taxation		30,000				
	Cruiser Replacement	Taxation	97,090	152,916	160,561	168,589	177,018	185,868
	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					
	Town Wide Paving	Taxation	900,000	900,000	900,000	900,000	900,000	900,000
	Traffic Light Pre-Exemption Equipment	Taxation		75,000				
	PW Vehicles CR	Taxation	200,000	200,000	200,000	200,000	200,000	200,000
	Town Building Maintenance CR	Taxation	100,000	100,000	100,000	100,000	100,000	100,000
	Historical Old Town Hall	Taxation	200,000					400,000
	Parks & Recreation Facilities Development CR	Taxation	25,000	25,000	25,000	25,000	25,000	25,000
	Automated Collection CR	Taxation	30,000	30,000	30,000	30,000	30,000	30,000
	Sanitary Landfill CR	Taxation						
Subtotal - Taxes			\$ 2,429,040	\$ 2,048,916	\$ 2,059,561	\$ 2,133,589	\$ 1,957,018	\$ 2,330,868
Other Revenues								
	GIS Digital Parcel Recompileation CR	CR			26,000			
	Car #3 (old Car #1)	Fund Balance	50,000					
	Baily Tower Shed Expansion & Improvements	Impact Fees		10,000				
	Rte. 3A TIF Project	TIF Taxes						
	Rte. 3A Corridor Study	State	200,000					
	Traffic Light Pre-Exemption Equipment	Impact Fees		125,000				
	Concession Stand Petersbook Park	Impact Fees			120,000			
	Parks Maintenance Building at Donati	Impact Fees	75,000					
	Cat Loader SW-924	Solid Waste SR	150,000					
	Trailer Dump SW-T1	Solid Waste SR			80,000			
	Truck Tractor SW-401	Solid Waste SR				150,000		
	Trailer Live Body SW-T4	Solid Waste SR					80,000	
	Auto #1	SR & CR	300,000					
	Auto #2	Solid Waste SR		300,000				
	Auto #3	Solid Waste SR					300,000	
Subtotal - Other Revenues			\$ 775,000	\$ 435,000	\$ 226,000	\$ 150,000	\$ 380,000	\$ -
Total Funding all sources			\$ 3,204,040	\$ 2,483,916	\$ 2,285,561	\$ 2,283,589	\$ 2,337,018	\$ 2,330,868

## Project Summaries

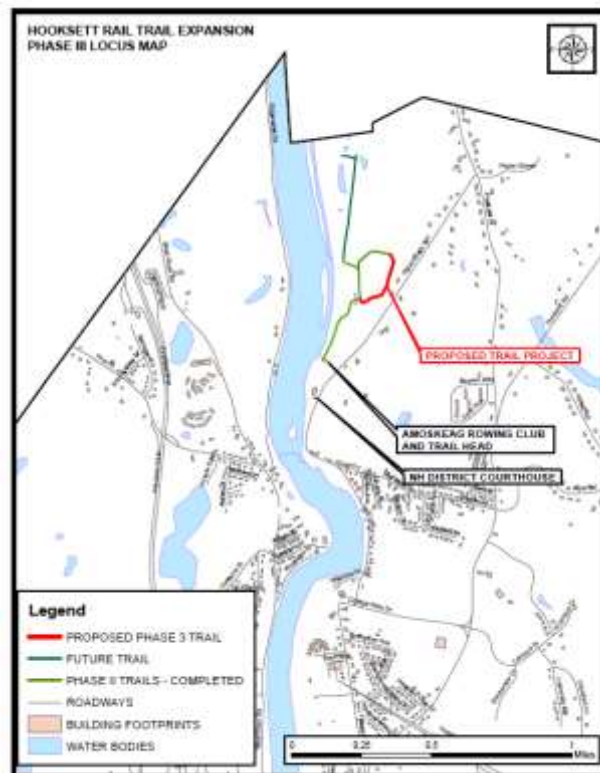
### *Merrimack Riverwalk Trail:*

Estimated Timing: Phase IV FY 2021-22      Phase V FY 2024-25

Estimated Cost: Phase IV \$320,949.51      Phase V \$250,000.00

Funding Method: Taxation

The purpose of this request is to continue trail work for the Merrimack Riverwalk Trail which is 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 2 miles of trails, including 1,000 feet of boardwalk and 3 bridges. Phase I was completed in 2016 and includes 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 \$320,949.51 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

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

***GIS Digital Parcel Recompile:***

Estimated Timing: FY 2023-24

Estimated Cost: \$100,000.00

Funding Method: Town Wide Digitized Mapping Capital Reserve and Taxation

The purpose of this project is to hire a consulting agency to correct inaccuracies with the Town's GIS system by conducting a digital recompile of property lines. This can be accomplished in one of two ways – by conducting a flyover of the Town with special digital camera mapping technology, or by utilizing GIS files from both the USGS and Merrimack County Registry of Deeds to realign property lines. The flyover method, while more costly, would yield more precise results.

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. Correcting this inaccuracy 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. Conducting the digital recompile via the flyover method will also benefit the Town financially in that it will allow Assessing to update information on existing structures which may not have existed at the time of the Town's initial GIS flyover several years ago.

***Town Hall Pool Car:***

Estimated Timing: FY 2021-22

Estimated Cost:

Funding Method: Taxation

Planning Board recommended not replacing of this car. This is to provide for vehicles needed for the day to day operations of town hall and to purchase a vehicle for the administrative requirements of the Town Administrator, Administration Section (to include the Town Clerks office, Assessing, Planning). The pool car is utilized by the Town Assessor to in the regular performance of duties. It is also utilized often by the Town Planner in the transport of plans to the Registry of Deeds and in attending meetings of the Southern New Hampshire Planning Commission. The current vehicle is a 1996 Chevy Impala with over 107,000 miles.



***Town Engineer's Vehicle:***

Estimated Timing: FY 2023-24

Estimated Cost: \$35,000.00

Funding Method: Taxation

The vehicle is used to conduct site and plan reviews. Replacing fleet helps reduce the cost of vehicle maintenance. The current vehicle is a 2008 Ford F250 Pickup and has over 57,000 miles. The town has spent over \$20,000 in repairs on this vehicle since 2016.



***Code Enforcement's Vehicle:***

Estimated Timing: FY 2026-27

Estimated Cost: \$30,000.00

Funding Method: Taxation

This vehicle is used for Code Enforcement (Building Inspector) to inspect various projects and complete site visits for compliance and health issues. Currently this vehicle is a 2013 Ford Explorer with over 117,000 miles. The Town has spent over \$11,000 in maintenance in 2018.



***Engine #4 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$700,000.00

Funding Method: Fire Apparatus Capital Reserves

Engine 4 is the first vehicle responding out of the Safety Center for fires, motor vehicle accidents and medical emergencies (along with the Ambulance). Engine 4 responds to about 800 emergency calls per year. Engine 4 is a 2005 E-One pumper with over 120,000 miles and 9,000 hours. In FY 2017-18 the Town spent \$89,757.25 and FY 2018-19 another \$82,646.27 in repairs to extend the life of this vehicle. Corrosion and electrical issued due to the harsh winters continue to impact the reliability of the vehicle. Major components are original and may need extensive repairs.





***Engine #5 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$700,000.00

Funding Method: Fire Apparatus Capital Reserve

Engine 5 is a 2006 E-One Typhoon with over 89,000 miles and 7,000 engine hours. This engine is used as a reserve engine and was also refurbished in 2018 for \$60,432. The repairs included corrosion repairs, pump rebuild and electrical repairs. Currently this engine has rust, electrical and mechanical issues.





***Forestry #2 Replacement:***

Estimated Timing: FY 2024-25

Estimated Cost: \$75,000.00

Funding Method: Fire Apparatus Capital Reserve

Forestry 2 is a 2002 Ford F 350 with over 30,000 miles. Replace worn out Wildland response vehicle. This vehicle is limited in carrying additional supplies due to chassis limitations.



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***Car #2 Replacement:***

Estimated Timing: FY 2025-26

Estimated Cost: \$65,000.00

Funding Method: Taxation

Car #2 is a 2017 Chevy Tahoe with 46,000 miles.



***Car #3 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$65,000.00

Funding Method: Taxation and Fund Balance

Car #3(old car #1) is a 2007 Chevy Tahoe with 120,000 miles. This vehicle is used daily as a support and emergency response vehicle for the Captain of EMS. It has become increasingly expensive to maintain due to age and high mileage. The vehicle as repainted in 2016 under warranty but needs significant body work to address rusting issues.



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***Car #4 Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$65,000.00

Funding Method: Taxation

Car 4 (Old car #5) is a 2013 Ford Explorer Interceptor with over 100,000 miles.





***Utility #1 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$75,000.00

Funding Method: Taxation

This vehicle is a 2008 Ford plow truck used to plow snow at both stations and the 23 cisterns throughout Town. Currently the mileage is over 32,000 and the vehicle has rust.



***Boat #1 Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$30,000.00

Funding Method: Taxation

Current boat is a 2013 14' inflatable rescue style boat. The Department requires 2 boats for safely effect water rescues on the Merrimack River which runs through the length of the Town along with several smaller bodies of water.



***Cruiser Replacement:***

Estimated Timing: Yearly  
Estimated Cost: Varies  
Funding Method: Taxation

This program allow for the replacement for the department's fleet on an on-going basis. The cost is for two vehicles in the year FY 2021-22, 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, we would be seeking 3 cars to purchase after the FY 2022-23 year. This would replace 3 older, worn cars NOT add to the fleet. The fleet was significantly reduced in previous years.

***Baily Tower Shed Expansion & Improvements:***

Estimated Timing: FY 2022-23  
Estimated Cost: \$20,000.00  
Funding Method: Emergency Radio Communications Capital Reserve & Impact Fees

The current building is at maximum capacity and no new equipment can be added to the interior of it. Currently in order to work in the building on the radio equipment the door needs to remain open, or you must go inside and close the door. Space is very limited. Additional Radio/communication equipment falls in line with town growth.



***Rte. 3A TIF Project:***

Estimated Timing: FY 2021-22

Estimated Cost: \$21,070,000

Funding Method: Bonding

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

These objectives will be achieved through the improvement to the investment in public facilities and amenities including the municipal wastewater collection systems and water distribution systems, the construction of other public amenities as described in the development program and TIF plan, hereinafter the “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 is at least one property owner actively and currently pursuing re-development of commercial properties. This Plan is structured to allow and encourage private cost-sharing of the infrastructure that would benefit both property owners and the community at-large.

***Drainage Upgrades – Lehoux Drive:***

Estimated Timing: FY 2022-23

Estimated Cost: \$122,500.00

Funding Method: Drainage Upgrades Capital Reserve

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



**LEHOUX DRIVE WASHOUT**

Map showing the approximate area of washout (yellow box) and Macys #5 Lehoux Drive (red line). The map includes various utility lines and structures, such as General Electric #31 Industrial Park Drive, Macys #5 Lehoux Drive, and various power lines (e.g., AZ-20A2-1, AZ-22A2-21, AZ-24A2-23, AZ-25A2-24, AZ-27A2-25, AZ-28A2-26, AZ-29A2-27, AZ-30A2-28, AZ-31A2-29, AZ-32A2-30, AZ-33A2-31, AZ-34A2-32, AZ-35A2-33, AZ-36A2-34, AZ-37A2-35, AZ-38A2-36, AZ-39A2-37, AZ-40A2-38, AZ-41A2-39, AZ-42A2-40, AZ-43A2-41, AZ-44A2-42, AZ-45A2-43, AZ-46A2-44, AZ-47A2-45, AZ-48A2-46, AZ-49A2-47, AZ-50A2-48, AZ-51A2-49, AZ-52A2-50, AZ-53A2-51, AZ-54A2-52, AZ-55A2-53, AZ-56A2-54, AZ-57A2-55, AZ-58A2-56, AZ-59A2-57, AZ-60A2-58, AZ-61A2-59, AZ-62A2-60, AZ-63A2-61, AZ-64A2-62, AZ-65A2-63, AZ-66A2-64, AZ-67A2-65, AZ-68A2-66, AZ-69A2-67, AZ-70A2-68, AZ-71A2-69, AZ-72A2-70, AZ-73A2-71, AZ-74A2-72, AZ-75A2-73, AZ-76A2-74, AZ-77A2-75, AZ-78A2-76, AZ-79A2-77, AZ-80A2-78, AZ-81A2-79, AZ-82A2-80, AZ-83A2-81, AZ-84A2-82, AZ-85A2-83, AZ-86A2-84, AZ-87A2-85, AZ-88A2-86, AZ-89A2-87, AZ-90A2-88, AZ-91A2-89, AZ-92A2-90, AZ-93A2-91, AZ-94A2-92, AZ-95A2-93, AZ-96A2-94, AZ-97A2-95, AZ-98A2-96, AZ-99A2-97, AZ-100A2-98, AZ-101A2-99, AZ-102A2-100, AZ-103A2-101, AZ-104A2-102, AZ-105A2-103, AZ-106A2-104, AZ-107A2-105, AZ-108A2-106, AZ-109A2-107, AZ-110A2-108, AZ-111A2-109, AZ-112A2-110, AZ-113A2-111, AZ-114A2-112, AZ-115A2-113, AZ-116A2-114, AZ-117A2-115, AZ-118A2-116, AZ-119A2-117, AZ-120A2-118, AZ-121A2-119, AZ-122A2-120, AZ-123A2-121, AZ-124A2-122, AZ-125A2-123, AZ-126A2-124, AZ-127A2-125, AZ-128A2-126, AZ-129A2-127, AZ-130A2-128, AZ-131A2-129, AZ-132A2-130, AZ-133A2-131, AZ-134A2-132, AZ-135A2-133, AZ-136A2-134, AZ-137A2-135, AZ-138A2-136, AZ-139A2-137, AZ-140A2-138, AZ-141A2-139, AZ-142A2-140, AZ-143A2-141, AZ-144A2-142, AZ-145A2-143, AZ-146A2-144, AZ-147A2-145, AZ-148A2-146, AZ-149A2-147, AZ-150A2-148, AZ-151A2-149, AZ-152A2-150, AZ-153A2-151, AZ-154A2-152, AZ-155A2-153, AZ-156A2-154, AZ-157A2-155, AZ-158A2-156, AZ-159A2-157, AZ-160A2-158, AZ-161A2-159, AZ-162A2-160, AZ-163A2-161, AZ-164A2-162, AZ-165A2-163, AZ-166A2-164, AZ-167A2-165, AZ-168A2-166, AZ-169A2-167, AZ-170A2-168, AZ-171A2-169, AZ-172A2-170, AZ-173A2-171, AZ-174A2-172, AZ-175A2-173, AZ-176A2-174, AZ-177A2-175, AZ-178A2-176, AZ-179A2-177, AZ-180A2-178, AZ-181A2-179, AZ-182A2-180, AZ-183A2-181, AZ-184A2-182, AZ-185A2-183, AZ-186A2-184, AZ-187A2-185, AZ-188A2-186, AZ-189A2-187, AZ-190A2-188, AZ-191A2-189, AZ-192A2-190, AZ-193A2-191, AZ-194A2-192, AZ-195A2-193, AZ-196A2-194, AZ-197A2-195, AZ-198A2-196, AZ-199A2-197, AZ-200A2-198, AZ-201A2-199, AZ-202A2-200, AZ-203A2-201, AZ-204A2-202, AZ-205A2-203, AZ-206A2-204, AZ-207A2-205, AZ-208A2-206, AZ-209A2-207, AZ-210A2-208, AZ-211A2-209, AZ-212A2-210, AZ-213A2-211, AZ-214A2-212, AZ-215A2-213, AZ-216A2-214, AZ-217A2-215, AZ-218A2-216, AZ-219A2-217, AZ-220A2-218, AZ-221A2-219, AZ-222A2-220, AZ-223A2-221, AZ-224A2-222, AZ-225A2-223, AZ-226A2-224, AZ-227A2-225, AZ-228A2-226, AZ-229A2-227, AZ-230A2-228, AZ-231A2-229, AZ-232A2-230, AZ-233A2-231, AZ-234A2-232, AZ-235A2-233, AZ-236A2-234, AZ-237A2-235, AZ-238A2-236, AZ-239A2-237, AZ-240A2-238, AZ-241A2-239, AZ-242A2-240, AZ-243A2-241, AZ-244A2-242, AZ-245A2-243, AZ-246A2-244, AZ-247A2-245, AZ-248A2-246, AZ-249A2-247, AZ-250A2-248, AZ-251A2-249, AZ-252A2-250, AZ-253A2-251, AZ-254A2-252, AZ-255A2-253, AZ-256A2-254, AZ-257A2-255, AZ-258A2-256, AZ-259A2-257, AZ-260A2-258, AZ-261A2-259, AZ-262A2-260, AZ-263A2-261, AZ-264A2-262, AZ-265A2-263, AZ-266A2-264, AZ-267A2-265, AZ-268A2-266, AZ-269A2-267, AZ-270A2-268, AZ-271A2-269, AZ-272A2-270, AZ-273A2-271, AZ-274A2-272, AZ-275A2-273, AZ-276A2-274, AZ-277A2-275, AZ-278A2-276, AZ-279A2-277, AZ-280A2-278, AZ-281A2-279, AZ-282A2-280, AZ-283A2-281, AZ-284A2-282, AZ-285A2-283, AZ-286A2-284, AZ-287A2-285, AZ-288A2-286, AZ-289A2-287, AZ-290A2-288, AZ-291A2-289, AZ-292A2-290, AZ-293A2-291, AZ-294A2-292, AZ-295A2-293, AZ-296A2-294, AZ-297A2-295, AZ-298A2-296, AZ-299A2-297, AZ-300A2-298, AZ-301A2-299, AZ-302A2-300, AZ-303A2-301, AZ-304A2-302, AZ-305A2-303, AZ-306A2-304, AZ-307A2-305, AZ-308A2-306, AZ-309A2-307, AZ-310A2-308, AZ-311A2-309, AZ-312A2-310, AZ-313A2-311, AZ-314A2-312, AZ-315A2-313, AZ-316A2-314, AZ-317A2-315, AZ-318A2-316, AZ-319A2-317, AZ-320A2-318, AZ-321A2-319, AZ-322A2-320, AZ-323A2-321, AZ-324A2-322, AZ-325A2-323, AZ-326A2-324, AZ-327A2-325, AZ-328A2-326, AZ-329A2-327, AZ-330A2-328, AZ-331A2-329, AZ-332A2-330, AZ-333A2-331, AZ-334A2-332, AZ-335A2-333, AZ-336A2-334, AZ-337A2-335, AZ-338A2-336, AZ-339A2-337, AZ-340A2-338, AZ-341A2-339, AZ-342A2-340, AZ-343A2-341, AZ-344A2-342, AZ-345A2-343, AZ-346A2-344, AZ-347A2-345, AZ-348A2-346, AZ-349A2-347, AZ-350A2-348, AZ-351A2-349, AZ-352A2-350, AZ-353A2-351, AZ-354A2-352, AZ-355A2-353, AZ-356A2-354, AZ-357A2-355, AZ-358A2-356, AZ-359A2-357, AZ-360A2-358, AZ-361A2-359, AZ-362A2-360, AZ-363A2-361, AZ-364A2-362, AZ-365A2-363, AZ-366A2-364, AZ-367A2



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: \$62,500.00

Funding Method: 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: FY 2023-24

Estimated Cost: \$27,000.00

Funding Method: Drainage Upgrades Capital Reserve

Repair break in pipe in roadway, which is approximately 10' deep and a break in pipe just off roadway which is approximately 6.5' deep. Two utility poles will have to be supported during construction.



Sherwood Drive 4 - Repair in roadway \$15000 2020/05/22



Sherwood Drive 1 - Repair off Roadway - \$12000

***Rte. 3A Corridor Improvements Study:***

Estimated Timing: FY 2021-22

Estimated Cost: \$250,000.00

Funding Method: State DOT Grant and Taxation

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 for other Towns/City's in the State. Hooksett is in a good position to win this grant. The grant would be for 80%, or \$200,000 of the cost of the project which is estimated to cost \$250,000. 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.

***Town Wide Paving:***

Estimated Timing: Yearly

Estimated Cost: \$900,000.00

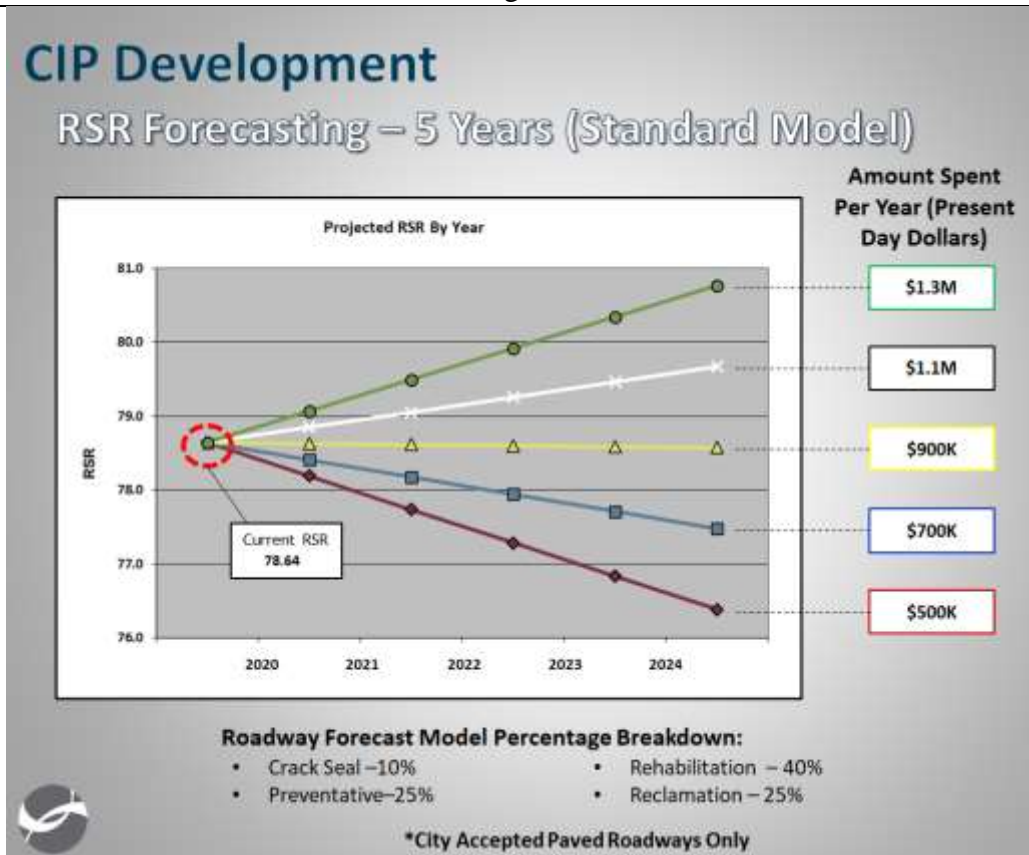
Funding Method: Taxation

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.





### ***Traffic Light Pre-Exemption Equipment:***

Estimated Timing: FY 2022-23

Estimated Cost: \$200,000.00

Funding Method: Taxation and Impact Fees

The purpose of the project is to repair the Pre-exemption equipment in the Town of Hooksett that is not currently operational. These systems were installed by NH DOT when they installed or upgraded the traffic lights at all DOT intersections. The Town installed this equipment in the intersection near Target as we own and maintain this intersection complete. Even though NH DOT installed these systems, they do not maintain them. In Hooksett, it is only the Fire Department that has or plans to use these. In the early days, Hooksett had a traffic light company on contract to maintain this system, however, about fifteen years ago the contract was discontinued. Last year we had the systems inspected and tested, only one intersection is operating. To start repairing them, we have an estimate to attempt to complete operational testing, that starting cost was \$50,000 with an additional \$25,000 for additional components that could not be tested until defective cards and control units were replaced. For the town to conduct repairs in house we need additional equipment (i.e. a bucket truck). The bucket truck estimated purchase price is \$125,000.

Town of Hooksett  
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***Pickup Truck P4-08 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$40,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2008 Ford F350 with over 65,000 miles. Maintenance on the truck is about \$3,500 a year.





***Plow Truck/Sander T1-00 Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2001 Freightliner 6 Wheel Dump Truck with over 30,000 miles. Maintenance on the truck is about \$2,200 a year.



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***Pickup Truck PR1-08 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$50,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2008 Ford F250 with over 108,000 miles. Maintenance on the truck is less than \$1,000 a year.



***Plow Truck/Sander T1-01 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2002 Freightliner 6 Wheel Dump Truck with over 53,000 miles. Maintenance on the truck is about \$4,500 a year.



***Wood Chipper Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$45,000.00

Funding Method: PW Vehicle Capital Reserve

Current wood chipper is a 2002. Maintenance records reflect \$7,082 spent in the last eight years.

***Maintenance Van M1-09 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$25,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2009 Ford Econoline Van with over 71,000 miles. Maintenance on the truck is less than \$1,000 a year.





***Fleet Maintenance Truck P1-10 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$50,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2010 Ford F350 with over 99,000 miles. Maintenance on the truck is about \$5,000 a year.



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***Pickup Truck P5-08 Replacement:***

Estimated Timing: FY 2024-25

Estimated Cost: \$40,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2008 Ford F350 with over 48,000 miles. Maintenance on the truck is about \$1,000 a year.



***Plow Truck/Sander T1-02 Replacement:***

Estimated Timing: FY 2024-25

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2002 Freightliner 6 Wheel Dump Truck with over 61,000 miles. Maintenance on the truck is about \$7,000 a year.



***Plow Truck/Sander T1-03 Replacement:***

Estimated Timing: FY 2025-26

Estimated Cost: \$180,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2003 Freightliner 6 Wheel Dump Truck with over 48,000 miles. Maintenance on the truck is about \$7,600 a year.





***Roller HW7-9 Replacement:***

Estimated Timing: FY 2025-26

Estimated Cost: \$25,000.00

Funding Method: PW Vehicle Capital Reserve

Current roller is a 2004 Lee Boy with over 1,100 engine hours. Maintenance on the roller is under \$600 a year.



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***Dump Truck non CDL D1-05 Replacement:***

Estimated Timing: FY 2026-27

Estimated Cost: \$75,000.00

Funding Method: PW Vehicle Capital Reserve

Current vehicle is a 2006 Chevy Dump Truck with over 34,000 miles. Maintenance 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

Current vehicle is a 2005 Freightliner 6 Wheel Dump Truck with over 38,000 miles. Maintenance on the truck is about \$7,500 a year.



***Public Works' Building Upgrades:***

Estimated Timing: FY 2021-22

Estimated Cost: \$250,000.00

Funding Method: Town Building Maintenance Capital Reserve

This is to provide for building safety and security, installing a sprinkler system would protect the tax payer investment if the fleet and materials used by the Public Works Department, changing out the non-complaint fire doors, improving the alarm systems to include an improved alarm system, CO2 detectors and better venation systems would not only protect the assets within the department but would also increase the safety for all employees working within the building. If this CIP Project is not accepted, the town would not be providing a safe work environment for the employees but could also lose a fleet whose replacement cost is over six million dollars.

***Safety Center Flat Roof Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$200,000.00

Funding Method: Town Building Maintenance Capital Reserve

This is to provide for reroofing the existing roof with an EPDM roof. Current roof is approximately 20 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.

***Historical Old Town Hall:***

Estimated Timing: FY 2025-26

Estimated Cost: \$600,000

Funding Method: Taxation

Planning Board voted to move \$200,000 to FY 2021-22. Committee is working to find grants to help with restorative costs. Interior historical renovations for old Town Hall are estimated to cost \$600,000.00. Costs include permits, demolition, masonry, millwork, wood doors interior and exterior, Drywall, painting, and plumbing, HVAC, electrical and flooring.

***ADA Restrooms at Donati Concession Stands:***

Estimated Timing: FY 2022-23

Estimated Cost: \$30,000.00

Funding Method: Town Building Maintenance Capital Reserve

Improve two concession stand facilities at Donati Park to be compliant with ADA requirements.

***Concession Stand at Petersbrook Park:***

Estimated Timing: FY 2023-24

Estimated Cost: \$120,000.00

Funding Method: Impact Fees

This project is to install a concession stand will include ADA restrooms.

Town of Hooksett  
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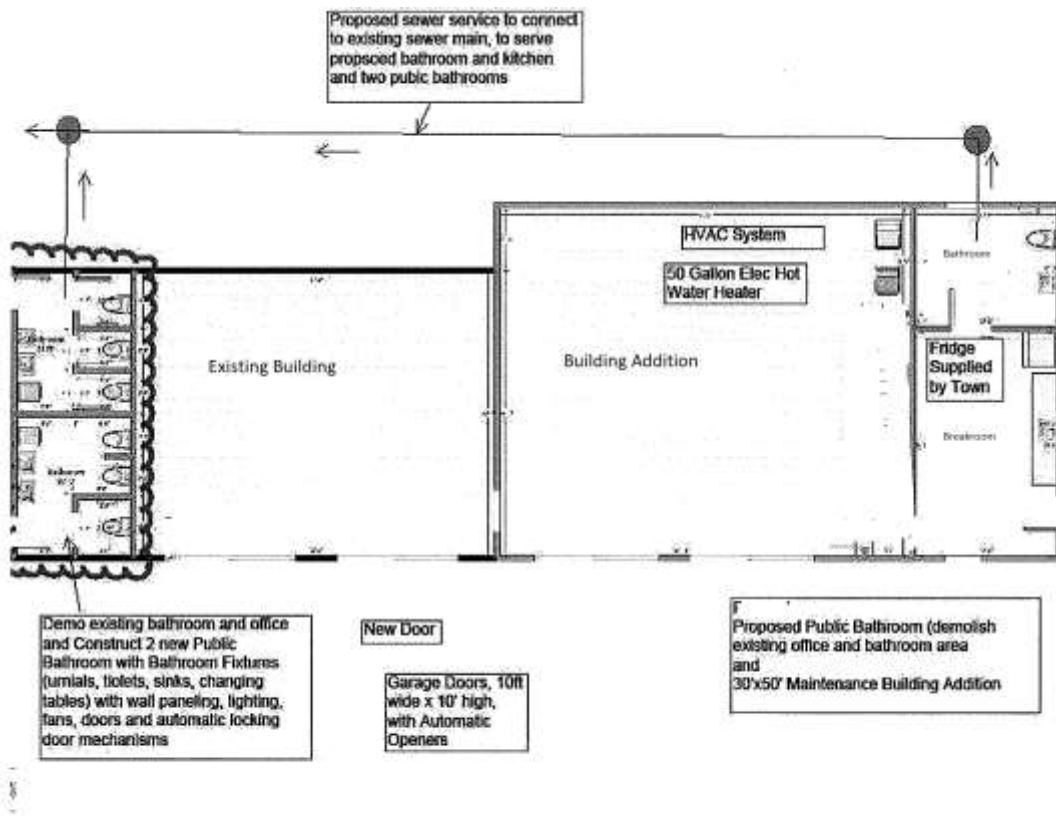
***Parks Maintenance Building at Donati Upgrades includes ADA public facility:***

Estimated Timing: FY 2021-22

Estimated Cost: \$150,000.00

Funding Method: P&R Facilities Development Capital Reserve and Impact Fees

This project is to address the needs of the Maintenance Building for Parks & Recreation. The Parks & Recreation 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. A few years back a Parks & Recreation building addition was designed and bid out in March 2018 and the average price to complete was \$326,000. This design failed to fully account for ADA requirements and the design is rejected, a newly developed layout is being considered for this facility.





***Cat Loader SW-924 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$150,000.00

Funding Method: Solid Waste Special Revenue

This loader is a 2000 CAT with over 6,200 miles. Maintenance on the loader is about \$2,000 a year.



***Trailer Dump SW-T1 Replacement:***

Estimated Timing: FY 2023-24

Estimated Cost: \$80,000.00

Funding Method: Solid Waste Special Revenue

This Trailer is a 1986 Semit Dump. Maintenance on the trailer is about \$3,000 a year.



***Truck Tractor SW-401 Replacement:***

Estimated Timing: FY 2024-25

Estimated Cost: \$150,000.00

Funding Method: Solid Waste Special Revenue

This vehicle is a 2005 Freightliner Tractor with over 123,000 miles. Maintenance 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

This vehicle is a 2010 Spectra 100 Year Live Bottom Trailer. Maintenance on the trailer is about \$300 a year.



***Auto #1 Replacement:***

Estimated Timing: FY 2021-22

Estimated Cost: \$300,000.00

Funding Method: Solid Waste Special Revenue and Automated Collection Capital Reserve

This vehicle is a 2013 Peterbilt with over 92,000. Maintenance on the vehicle is about \$23,000 a year.





***Auto #2 Replacement:***

Estimated Timing: FY 2022-23

Estimated Cost: \$300,000.00

Funding Method: Solid Waste Special Revenue

This vehicle is a 2012 Peterbilt with over 76,000. Maintenance on the vehicle is about \$23,000 a year.



***Auto #3 Replacement:***

Estimated Timing: FY 2025-26

Estimated Cost: \$300,000.00

Funding Method: Solid Waste Special Revenue

This vehicle is a 2015 Liberty Packer with over 23,000. Maintenance on the vehicle is about \$8,000 a year.



***Sanitary Landfill:***

Estimated Timing:

Estimated Cost:

Funding Method: Sanitary Landfill Capital Reserve

This is to provide for any required expenditures required as part of the Landfill Closure.

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## Potential Projects after FY 2026-27

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

## Municipal Bond Schedule

### 2018 Safety Center Renovations and Fire Pumper Bond

Year	Bond Amount Remaining	Principal	Interest	Total Costs
2020-21	875,000.00	105,000.00	41,947.50	146,947.50
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
<b>Totals</b>		<b>875,000.00</b>	<b>197,497.50</b>	<b>1,072,497.50</b>

## Appendix A - EXCEPRT OF THE HOOKSETT PLANNING BOARD MEETING

Hooksett Municipal Building  
35 Main Street  
Council Chambers, Room 105  
Monday, July 20, 2020  
6:00 PM

**MEETING CALLED TO ORDER AT 6:02 P.M.**

**PLEDGE OF ALLEGIANCE**

**INTRODUCE MEMBERS OF THE BOARD**

**PRESENT:** Richard (Dick) Marshall (Chairman), Tom Walsh (Vice-Chairman) (arrived at 6:05 pm), Christopher Stelmach, Matt Reed, Paul Scarpetti, Brett Scott, and David Boutin (Town Council Representative)

**ALTERNATES:** Mike Somers

**EXCUSED:**

**STAFF:** Nicholas Williams (Town Planner)

**APPROVAL OF MINUTES OF JULY 6, 2020**

**July 6, 2020 Meeting** – *D. Boutin motioned to approve the minutes of the July 6, 2020 meeting with amendments. Seconded by M. Reed.*

D. Boutin: Page 2, Line 81 should read “conditionally” instead of “continually”.

Brett Scott should be listed as a full Board member.

**Motion carried unanimously with a vote of 6-0.**

### **CAPITAL IMPROVEMENT PLAN**

#### **1. CONTINUED PRESENTATION OF THE CAPITAL IMPROVEMENTS PLAN**

Representatives from Police, Fire, and DPW were present.

M. Reed and D. Boutin were appointed at the last meeting to speak with Fire, Police, and DPW. M. Reed reported their discussions and recommendations by going over a letter he provided to Planning Board members dated July 15, 2020. D. Marshall commented on the recommendations and made clarifications and suggestions. Fire Chief Burkush discussed the work that has been done relative to downsizing and alternatives to their fleet over the past few years as well as their recommendations. Discussions ensued

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between the Board and Assistant Fire Chief Colburn over reuse of chaise's and controlling rust on the vehicles. T. Walsh asked about the use of the boats. Assistant Chief Colburn stated that they have been used a lot in the last couple of years for rescues as the river and conservation area gets more use. He also stated that they repowered Boat 1 so when it comes time they will be looking to replace only the boat, not the motor. The life expectancy of an inflatable boat was discussed.

Discussion ensued between DPW department head, Earl Labonte, and the Board. Mr. Labonte stated that the floater car is available to employees to go to meetings and events, however, individuals do not want to drive it. It was slated to be replaced with a police vehicle. If town employees use their own car they cannot be paid mileage because there is a vehicle available for their use. The other assessor and town clerk used to use it constantly. Mr. Marshall asked if there is anything wrong with it. M. Reed stated that it just has to be made available. Mr. Labonte discussed the engineers vehicle. Mr. Labonte, Assistant Fire Chief Colburn, and the Board also discussed potential vehicle purchases and rotations.

Andre Garron (Town Administrator) commended the Board members and department heads for working together for the benefit of the CIP and doing it in an efficient manner. He stated that it is his hope that the structuring changes can wait until there is a more structured well-rounded CIP committee next year and that he would like to get the capital needs of the Town to where they need to be for the future.

T. Walsh stated that he believes that when budgeting the \$200,000 it should be a different line item and be put towards the historical town hall and the citizens should decide if they want to spend the money there. He stated that he believes that building can be historically repaired and improved and that there is need for it in Hooksett to hold meetings and conferences for the town and it's people.

M. Reed stated that he would like to take off the town pool car and the South Bow land purchase and take those into consideration next year.

Police Chief Bouchard stated that there is no interest in selling the South Bow property.

***M. Reed motioned to: 1) Remove the pool car; and 2) Remove the South Bow land tower purchase from the CIP. Seconded by D. Boutin.***

M. Reed: The rest of the items for discussion are not slated for a few more years.

T. Walsh: We have the ability to move things around. If the Board agrees with the merits of the Town Hall we can move it. It will still go through Town Council, the Budget Committee, and then to the town people to decide this year. A lot has been done with grants and it is not that far from being done. It is a worthy asset. I think the people should have a choice now and by pushing it out for five years the people are not being given a choice.

Roll call

D. Boutin: Yes

B. Scott: No

P. Scarpetti: No

T. Walsh: No

C. Stelmach: No



M. Reed: Yes  
D. Marshall: No

**Motion fails with a vote of 5-2.**

*P. Scarpetti motioned to: 1) Remove the pool car; 2) Remove the South Bow land tower purchase; and 3) Move the \$200,000 and put that towards repair of the old town hall. Seconded by T. Walsh.*

D. Boutin: No  
B. Scott: Yes  
P. Scarpetti: Yes  
T. Walsh: Yes  
C. Stelmach: Yes  
M. Reed: Yes  
D. Marshall: Yes

**Motion carries with a vote of 6-1.**

D. Marshall: In the future, the CIP Committee will have a clear set of rules and guidelines to go by. The work Matt and Dave did is fantastic. They have set the tone for what should be done and I am happy with the way Fire, Police, and DPW department heads handled the request from the Planning Board.

A. Garron: We would love to have a volunteer from the Planning Board to sit on the CIP Committee for next year.

**End of CIP Discussion**

**For entire Planning Board Meeting Minutes please see Town Website**