

AGENDA
CAPITAL IMPROVEMENTS PLAN UPDATE COMMITTEE
COUNCIL CHAMBERS

35 Main Street
WEDNESDAY, JUNE 8th, 2022

MEETING CALLED TO ORDER AT 4:30 P.M.

PROOF OF POSTING

INTRODUCE MEMBERS OF THE COMMITTEE

David Boutin, Town Council Representative; Matt Reed (excused), Planning Board Representative; Robert Duhaime (excused), Sewer Representative; Brian Soucy, Budget Committee Representative; André Garron, Town Administrator; Nicholas Williams, Town Planner; Christine Tewksbury, Finance Director, Jason Hyde (excused), School Board Representative

PLEDGE OF ALLEGIANCE

1. COMMITTEE REVIEW OF DRAFT CIP

Committee members reviewed the draft copy of the CIP as prepared by Finance Director Christine Tewksbury and motioned to send to the Planning Board as presented. The draft will be presented to the Planning Board on 06/20/2022.

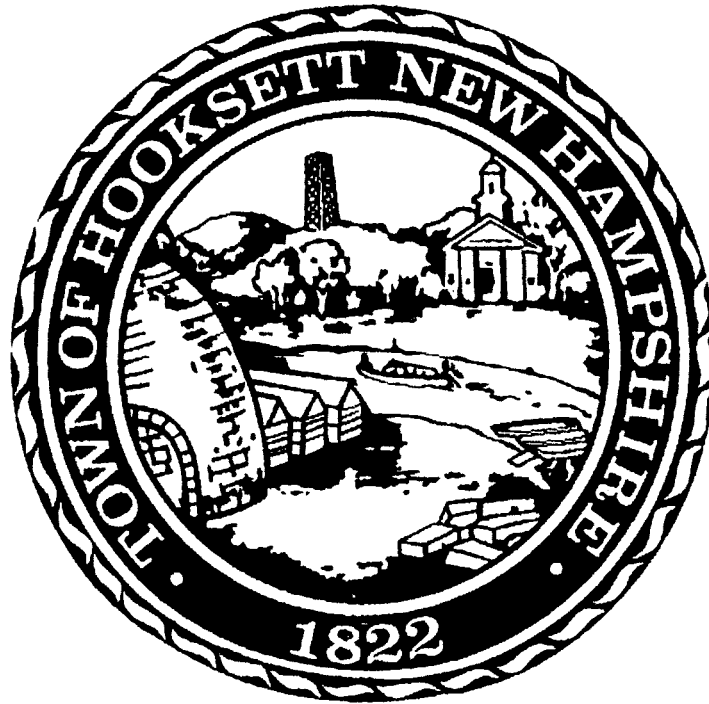
Draft copy of CIP attached to these meeting minutes.

PUBLIC INPUT

No public input

ADJOURNMENT

TOWN OF HOOKSETT



Capital Improvement Plan

FY Ending 2024 - 2029

Adopted by Planning Board on ____.

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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. It also includes the 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 André Garron, Town Administrator; Nicholas Williams, Town Planner; David Boutin, Town Council Rep; Matt Reed, Planning Board Rep; Brian Soucy, Budget Committee Rep; Rob Duhaime Wastewater Rep; Jason Hyde, School Board Rep 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, these are 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 the increase in the 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

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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:

- | | |
|---------------------------|---|
| “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 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

Page	Project Description	Priority Recommendations					Project Cost	Funding Method	Capital Budget 2023-24	Program Years					
		U	C	N	D	F				R	2024-25	2025-26	2026-27	2027-28	2028-29
Town's future projected needs															
General Government															
9	Hooksett Riverwalk Trail Phase IV			N				385,000	Grants & CR	385,000					
10	Full Revaluation 2028		C					150,000	CR					150,000	
10	GIS Digital Parcel Recompile			N				537,000	CR & Taxation		537,000				
10	Feasibility Study for a Solar Farm at Landfill			N				75,000	Taxation	75,000					
10	Solar Farm at Landfill						R	5,000,000	Bonds & Grants						5,000,000
11	Financial & Personnel Software Update			N				60,000	Taxation		60,000				
Fire-Rescue															
12	Safety Center Remodel						R	800,000	Taxation						800,000
13	Engine #5 Replacement			N				750,000	CR		750,000				
14	Forestry #2 Replacement			N				75,000	CR		75,000				
15	Ladder #2 Replacement				D			1,400,000	CR			1,400,000			
16	Car #2 Replacement				D			75,000	Taxation			75,000			
17	Car #4 Replacement			N				80,000	Taxation	80,000					
18	Utility #1 Replacement				D			75,000	Taxation					75,000	
19	Boat #1 Replacement					F		25,000	Taxation					25,000	
20	ATV Gator #1 Replacement				D			65,000	Taxation			65,000			
21	Ambulance #2 Replacement				D			275,000	Ambulance Fund					275,000	
22	Ambulance #3 Replacement			N				275,000	Ambulance Fund	275,000					
Police															
23	Cruiser Replacements			N				710,774	Taxation	153,000	105,060	108,211	111,457	114,801	118,245
23	Taser Replacement Program			N				68,000	Taxation	68,000					
23	South Bow Tower Replacement			N				125,000	CR		125,000				
Public Works															
Highway															
24	Rte. 3A TIF Project			N				28,000,000	Bonding & TIF	4,656,400					
24	Drainage Upgrades - Sherwood Dr. and Lincoln Heights	U						250,000	Grants & Taxation	250,000					
25	Rte. 3A Corridor Improvements Study			N				400,000	State & Taxation		400,000				
25	Hackett Hill, Rte. 3A and Main Street Improvements			N				5,280,000	State, IF & Taxes			5,280,000			
26	Town Wide Paving		C					5,400,000	Operating	900,000	900,000	900,000	900,000	900,000	900,000
27	Maintenance Van M1-09 Replacement			N				42,436	Grant & CR		42,436				
28	Pickup Truck P4-08 Replacement				D			51,008	CR					51,008	
29	Pickup Truck P5-08 Replacement			N				49,862	CR		49,862				
30	Dump Truck non CDL D1-05 Replacement			N				79,769	CR			79,769			
31	Dump Truck non CDL D2-08 Replacement				D			84,627	CR					84,627	
32	Plow Truck/Sander T1-01 Replacement				D			234,894	CR				234,894		
33	Plow Truck/Sander T1-03 Replacement			N				214,961	CR	214,961					
34	Plow Truck/Sander T1-05 Replacement				D			234,894	CR				234,894		
35	Plow Truck/Sander T1-06 Replacement			N				228,052	CR			228,052			
36	Roller HW7-97 Upgrade			N				27,318	CR			27,318			
37	Library Roof Replacement			N				191,336	CR		191,336				
37	Safety Center Parking Lot Replacement				D			600,000	CR					600,000	
37	Historical Old Town Hall						R	3,000,000	Bond						3,000,000
38	R&T Scale House/Office Replacement				D			450,000	Taxation				450,000		
Parks & Recreation															
38	Concession Stand at Petersbrook Park				D			352,484	CR & IF				352,484		
38	Field Lighting at Petersbrook Park				D			463,710	Impact Fees						463,710
39	Pedestrian Bridge at Donati Replacement						R	100,000	Taxation						100,000
Recycling & Transfers															
40	Trailer Dump SW- T1 Replacement			N				84,875	Solid Waste SR		84,875				
41	Truck Tractor SW-401 Replacement			N				153,480	Solid Waste SR		153,480				
42	Trailer Live Body SW- T4 Replacement			N				92,882	Solid Waste SR			92,882			
43	Auto #3 Upsize			N				334,209	Solid Waste SR			334,209			
44	Bailer Replacement			N				98,643	Solid Waste SR			98,643			
Wastewater															
45	Dump Truck Replacement 10-Wheel				D			211,000	CR & User Fees				211,000		
45	Sewage Pump Station Radio Controls			N				100,000	CR	100,000					
45	Golden Gate & Merrimack St Pump Station Updates		C					1,100,000	SRF Loan & Grant			1,100,000			
46	Pick-up Truck Replacement 3/4 Ton			N				55,000	User Fees			55,000			
Grand Total All Requests								\$ 58,971,214		\$ 6,802,361	\$ 2,407,049	\$ 9,726,084	\$ 4,034,729	\$ 2,275,436	\$ 10,381,955

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Funding By Year

	Funding Method	Capital Budget 2023-24	Program Years				
			2024-25	2025-26	2026-27	2027-28	2028-29
Taxes							
Full Revaluation 2028 - Revaluation CR	Taxation	30,000	30,000	30,000	30,000	30,000	
GIS Digital Parcel Recompile	Taxation	100,000	150,000	150,000			
Feasibility Study for a Solar Farm at Landfill	Taxation	75,000					
Solar Farm at Landfill	Bond						5,000,000
Financial & Personnel Software Update	Taxation			60,000			
Safety Center Remodel	Taxation						800,000
Fire Apparatus CR	Taxation	250,000	250,000	250,000	250,000	250,000	250,000
Car #2 Replacement	Taxation				75,000		
Car #4 Replacement	Taxation		80,000				
Utility #1 Replacement	Taxation					75,000	
Boat #1 Replacement	Taxation					25,000	
ATV Gator #1 Replacement	Taxation				65,000		
Cruiser Replacements	Taxation	153,000	105,060	108,211	111,457	114,801	118,245
Taser Replacement Program	Taxation	68,000					
South Bow Tower Replacement (Emergency Radio CR)	Taxation	62,500	62,500				
Rte. 3A Corridor Improvement Study	Taxation		80,000				
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	Bond						3,000,000
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
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		\$ 2,093,500	\$ 2,262,560	\$ 2,103,211	\$ 2,036,457	\$ 1,849,801	\$ 10,623,245
Other Revenues							
Hooksett Riverwalk Trail Phase IV	Grants & CR	385,000					
GIS Digital Parcel Recompile CR	CR			137,000			
Ambulance #2 Replacement	Ambulance Fund					275,000	
Ambulance #3 Replacement	Ambulance Fund		275,000				
Rte. 3A TIF Project	Developer	4,656,400					
Drainage Upgrades - Sherwood Dr. and Lincoln Heights	Grants	250,000					
Rte. 3A Corridor Improvement Study	State		320,000				
Hackett Hill, Rte. 3A and Main Street Improvements	State, TIF, Grant			5,280,000			
Concession Stand at Petersbrook Park	CR & IF				252,484		
Field Lighting at Petersbrook Park	Impact Fees						463,710
Trailer Dump SW-T1 Replacement	Solid Waste SR		84,875				
Truck Tractor SW-401 Replacement	Solid Waste SR		153,480				
Trailer Live Body SW-T4 Replacement	Solid Waste SR			92,882			
Auto #3 Upsize	Solid Waste SR			334,209			
Bailer Replacement	Solid Waste SR			98,643			
Dump Truck Replacement 10-Wheel	CR & User Fees				211,000		
Sewage Pump Station Radio Controls	CR	100,000					
Golden Gate & Merrimack St Pump Station Updates	SRF Loan & Grant			1,100,000			
Pick-up Truck Replacement 3/4 Ton	User Fees			55,000			
Subtotal - Other Revenues		\$ 5,006,400	\$ 833,355	\$ 7,097,734	\$ 463,484	\$ 275,000	\$ 463,710

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Project Summaries

Hooksett Riverwalk Trail Phase IV:

Estimated Timing: Phase IV FY 2023-24

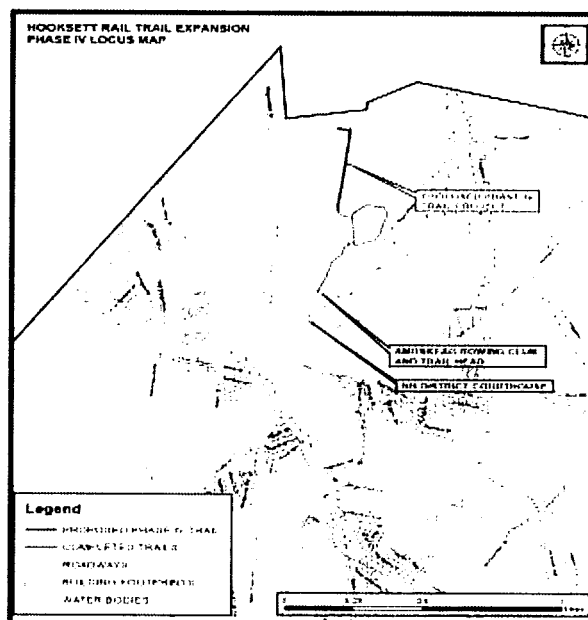
Estimated Cost: Phase IV \$385,000.00

Funding Method: Grants and Conservation Land Improvements Capital Reserve Fund

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

Committee recommends a use of grants funds in the amount of \$350,000.00 and Conservation Land Improvements Capital Reserve in the amount of \$35,000.00 to fund the project in FY 2023-24.

The purpose of this request is to continue and finalize 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 \$1,300,000 which includes the design, permitting and construction of almost two miles of trails, 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 in the final construction stage and is estimated to cost \$241,384.46. This project involves the completion of Phase IV of the Riverwalk Trail which will complete the Riverwalk Trail project that started 2015. This phase of the project involves the construction of 3,240 feet of 12-foot-wide gravel trail and a 26-foot-long bridge. Completion of the section of the trail will bring the Riverwalk Trail up to Allenstown. Allenstown anticipates completing its trail down to Hooksett by the end of 2022.



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Full Revaluation 2028:

Estimated Timing: FY 2027-28
Estimated Cost: \$150,000.00
Funding Method: Revaluation Capital Reserve
Priority: Committed- Legally required.

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

2028 Update all values in Town per RSA 75-8A & NH Constitution Part 2 Article 6. Estimated cost of \$150,000.00.

GIS Digital Parcel Recompile:

Estimated Timing: FY 2025-26
Estimated Cost: \$537,000
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 \$100,000.00 into the Town Wide Digitized Mapping Capital Reserve for FY 2023-24 and \$150,000.00 in FY 2024-25 and FY 2025-26.

The purpose of the project is to hire a consulting agency to conduct a flyover of the Town in order to correct inaccuracies in the Town's existing GIS database. The flyover will also provide a series of planimetric deliverables including topographic maps, aerial photography, building envelopes, rights-of-way, utilities infrastructure, and other physical features of the Town's land. These maps will aid Town staff and developers in navigating future development of Town land in an efficient and environmentally responsible manner.

Feasibility Study for a Solar Farm at Landfill:

Estimated Timing: FY 2023-24
Estimated Cost: \$75,000.00
Funding Method: Taxation
Priority: Necessary -Needed within 3 years to maintain existing level and quality of community services.

Committee recommends funding \$75,000.00 on a warrant article in FY 2023-24 for this project.

This project includes placing an estimated 192 Solar panels with inverters on the former landfill site at the current DPW Facility at 210 West River Road. The initial request for \$75,000 is to conduct the preliminary investigation on the actual capacity and electricity yield from the proposed arrays. The funds will also be used to work with Eversource on the interconnection costs associated with the facilities, and to obtain permits from NHDE and other required state agencies.

Solar Farm at Landfill:

Estimated Timing: FY 2028-29
Estimated Cost: \$5,000,000.00
Funding Method: Bonds & Grants

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

Committee needs more information to make a recommendation and move the funding for this project to FY 2028-29 as a placeholder.

This project include placing an estimated 192 Solar panels with inverters on the former landfill site at the current DPW Facility at 210 West River Road. Estimated cost of \$5 million would be to purchase the solar arrays, but other options such as leasing are still being explored.

Financial & Personnel Software Update:

Estimated Timing: FY 2025-26

Estimated Cost: \$60,000.00

Funding Method: Taxation

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

Committee recommends funding \$60,000.00 on a warrant article in FY 2025-26 for this project.

- The Town currently uses BS&A Software for our financial and Personnel management. BS&A processes accounts payable, purchasing, payroll, human resources and General Ledger including grants and budgeting. Hooksett has been using BS&A since 2013 and is currently run on an older server.
- Cloud based software provides high level of security data is Microsoft Azure, which makes this software highly resistant to Ransomware attacks. Cloud software has the ability to work from anywhere with an internet connection and is written onto the web, and HTML 5 compatible. This is the next iteration of “cloud computing” for the public sector software space so the town will be setup on a system that will be growing/living in perpetuity. Cloud supports 2-factor authentication, which is almost a minimum requirement in today’s world where we need to secure systems as much as possible.
- Software enhancements: 1) User-definable dashboards which allow users to access more information on only one screen. It makes it easier for department heads to access data that’s relevant to them, and requires them to go into fewer areas of the program to get what they need. 2) Overhauled Workflow Engine and in Cloud to allow it to be used for additional items like reports. You have the ability to automate some reports. For example, if you generate an Invoice Register on the 15th of every month, workflow can automatically do that so you don’t have to manually set your dates each time. 3) Workspaces are basically list or table views with filters that you save as a template and can then be used to generate reports. This allows you to set a filter like “Invoices Paid This Month” and as we move through time the system tracks what invoices were paid in your current month without having to update date ranges. These are extremely powerful as well. The more time spent in Cloud, the less time spent setting dates/filters for check runs, posting, etc.

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Safety Center Remodel:

Estimated Timing: FY 2028-29

Estimated Cost: \$800,000.00

Funding Method: Taxation

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

Committee recommends moving this project out to FY 2028-29 until more information can be provided.

This remodel will address upgrades in administration to provide a break room, storage needs, update living bunk and kitchen areas and address some maintenance items such as the epoxy floor. Since this was presented last year the Safety Center has continued to have major water and air infiltration into the building, displacing Fire Admin for several weeks last summer while mold was removed from the building. Since that point we continue to have issues and currently Facilities is waiting on a report to address these concerns. It most likely will result in significant repair costs and potentially these upgrades and permanent fixes to the water and air issues along with any other needs for both Fire and Police should be put into one project. At this time it's too early to know the total costs but should be explored as an option.

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Engine #5 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$750,000.00

Funding Method: Fire Apparatus Capital Reserves

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

Committee recommends continued funding of \$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 2006 and by 2025-26 Engine 5 will have been in service for 19 years and will have served its life expectancy. The vehicle was refurbished in 2018 which included corrosion repair, pump re-build, and electrical repairs to extend its life. At this point the vehicle still has its original motor and transmission so replacement prior to incurring major costs with these components is recommended. As of April 2022, Engine 5 had 103,287 miles and 7,474 hours.



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Forestry #2 Replacement:

Estimated Timing: FY 2025-26

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 continued funding of \$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 apparatus maintenance costs. Forestry 2 was built in 2002. By 2025-2026, Forestry 2 will have been in service for over 22 years and will have served its life expectancy. The vehicle has corrosion and temporary repairs have been made to extend its life and current GVWR limits the amount of equipment and water that can be placed on it. At the time of this build, Ford did not have a 4x4 chassis with a higher GVW. Now typically the F550 chassis is used for these vehicles with a GVW that is much higher. The replacement of this vehicle will be in conjunction with an already scheduled replacement of Ambulance 3. Ambulance 3 chassis will be repurposed and used as the chassis for this project. The funds needed would be to mount a new body with skid tank/ pump suitable for forestry application and modify chassis for off road capability as well as warning equipment. This project is tied to the remount project for Ambulance 3 in FY 2024-25 as the ambulance will take a year to build provided the vehicle market recovers. As of April 2022, Forestry 2 had 23,608 miles.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Ladder #2 Replacement:

Estimated Timing: FY 2026-27

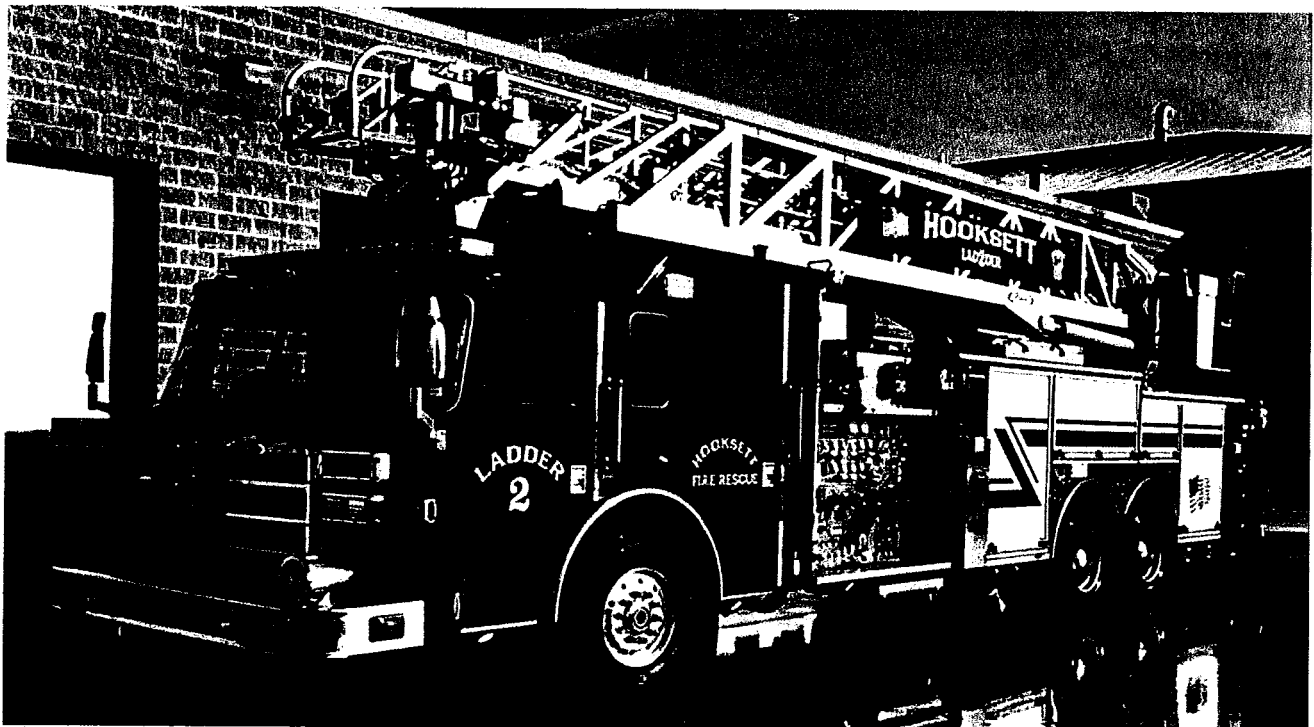
Estimated Cost: \$1,400,000.00

Funding Method: Fire Apparatus Capital Reserve

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

Committee recommends continued funding of \$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. Ladder 2 was built in 2007. By FY 2026-27, Ladder 2 will have been in service for almost 20 years and will have served its life expectancy. Ladder 2 is estimated to have high mileage and excessive hours by the year of replacement. This vehicle was purchased used in 2019, when the previous aerial truck was taken out of service. The vehicle previously served the busy community of Woodland, TX. With future commercial growth in the Exit 10 and 11 area along with residential growth which results in additional call volume and increased vehicle use, replacement may need to be adjusted depending on use and repair costs moving forward. Commercial and homeowner's insurance are affected by department ISO rating so it is recommended to replace this vehicle prior to a catastrophic event that removed it from service permanently. As of May 2022, Ladder 2 had 82,825 miles and 8,595 hours.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Car #2 Replacement:

Estimated Timing: FY 2026-27

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 2026-27.

This vehicle is used daily by command staff to respond to emergencies and as part of their daily responsibilities. It is expected to have high mileage and hours by FY 2026-27. The vehicle has been well maintained and would serve well in a downgraded role in another department. Car #2 is a 2017 Chevy Tahoe with 83,340 miles.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Car #4 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$80,000.00

Funding Method: Taxation

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

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 is currently being used by the Captain of Fire prevention. The vehicle cannot carry the adequate supplies needed for inspection and prevention. The plan is to replace with a hybrid pick-up truck with cap that is capable of carrying the needed tools and equipment for inspections and investigations. Car 4 (Old car #5) is a 2013 Ford Explorer Interceptor with 66,447 miles. The vehicle has been well maintained and would serve well in a downgraded role in another department.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Utility #1 Replacement:

Estimated Timing: FY 2027-28

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 2027-28

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 plow and had 37,900 miles as of April 2022. By 2027-28 this vehicle will have been in service for 20 years and will have served its life expectancy. Recent repairs to the body corrosion have allowed us to extend this replacement to FY 2027-28.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

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 responds to emergencies to the Town's large bodies of water that include the Merrimack River and Dubes pond. Boat 1 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.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

ATV Gator #1 Replacement:

Estimated Timing: FY 2023-24

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 in FY 2026-27 for total of \$65,000.00. 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 emergencies 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 areas. A new trailer would need to be purchased to house the new ATV due to the height of the ATV with tracks. Current ATV models also have the ability to haul small mini pumps/tanks which would provide access to smaller walking trails that are not accessible by the larger vehicles. As of April 2022, ATV Gator 1 had 280 hours on it. By 2023-24, Gator 1 will have been in service for 20 years and will have served its life expectancy.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Ambulance 2 Replacement:

Estimated Timing: FY 2027-28

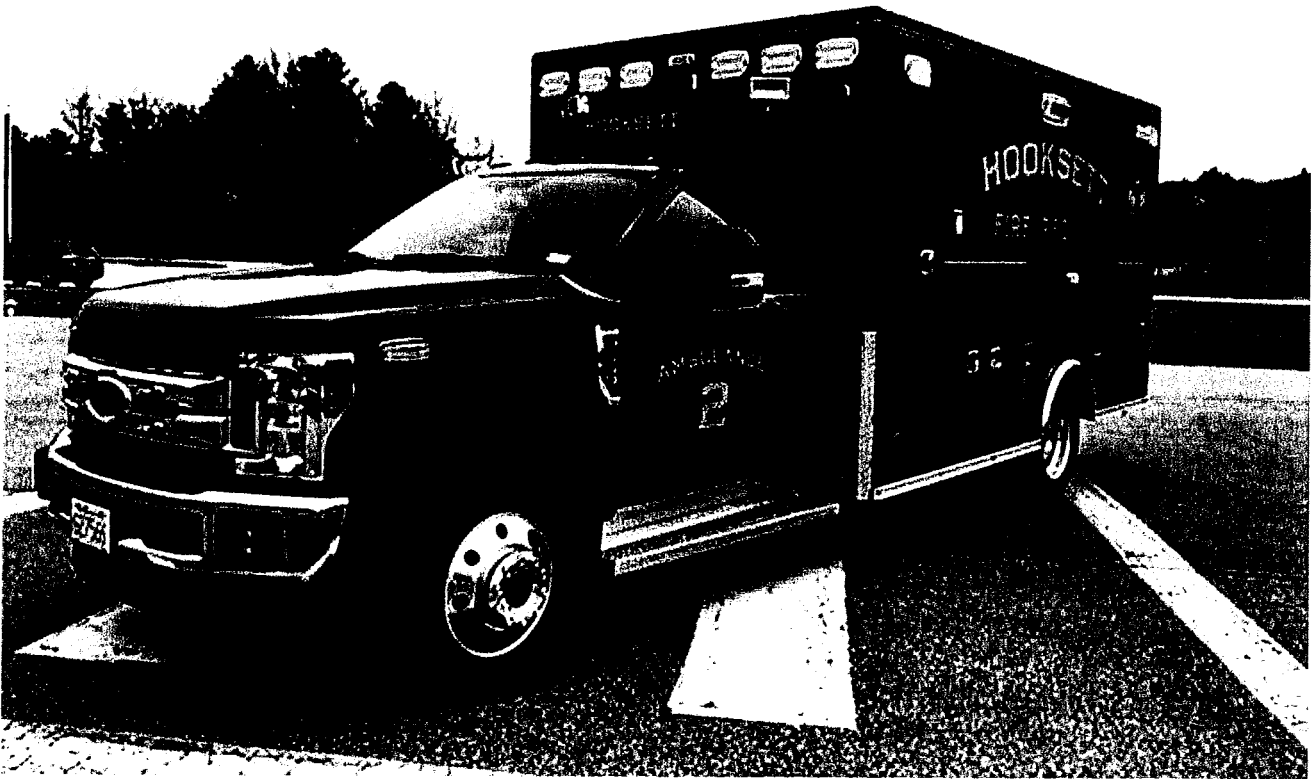
Estimated Cost: \$275,000.00

Funding Method: Ambulance Fund

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

Committee recommends replacement in FY 2027-28 using Ambulance Fees.

Part of a scheduled nine year replacement program, approved by the council. The rear body, which houses the patient compartment area, will be re-furbished and re-mounted on a new chassis to reduce the overall cost. This existing chassis could be re-used by another department such as DPW. Ambulance 2 is a 2019 Ford 550 and had 29,945 miles on it as of April 2022.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Ambulance 3 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$275,000.00

Funding Method: Ambulance Fund

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

Committee recommends replacement in FY 2024-25 using Ambulance Fees.

Part of a scheduled nine year replacement program, approved by the council. The rear body, which houses the patient compartment area, will be re-furbished and re-mounted on a new chassis to reduce the overall cost. This existing chassis will be re-used for the Forestry 2 replacement. Ambulance 3 is a 2017 Ford 550 and had 52,689 miles on it as of April 2022.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

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 replacing three vehicles in the FY 2023-24 and then returning to replacing two cruisers for the next five years. Committee was not opposed to adding to fleet if necessary.

This program allows for the replacement of the department's fleet on an on-going basis. The department request is for three vehicles every year. Costs include 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 hours a day, 7 days a week. They must be kept at the highest level of operational safety. Higher staffing levels is causing the front line vehicles to be used more frequently. This would replace three older, worn cars NOT add to the fleet. The fleet was significantly reduced in previous years including FY 2021-22 and FY 2022-23.

Tasers Replacements:

Estimated Timing: FY 2023-24

Estimated Cost: \$68,000.00

Funding Method: Taxation

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

Committee recommends funding a \$68,000.00 on a warrant article in FY 2023-24 for this project.

Currently there are 38 model X2 Tasers. Four were manufactured in 2013 (all still in service); three manufactured in 2014 (all defective); 17 manufactured in 2015 (16 still in service); two manufactured in 2016 (both in service); one manufactured in 2018 (still in use); three manufactured in 2019 (still in use); eight manufactured in 2020 (all still in use). We would like to replace 32 Tasers with the updated, more user friendly and better functioning model “7”. The Tasers are an important intermediate non-lethal weapon that keeps our officers safe and prevents injuries from having to go “hands-on” with non-compliant subjects. Having them in optimum working condition is extremely important.

South Bow Tower Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$125,000.00

Funding Method: Emergency Radio Capital Reserve

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

Committee recommends increasing funding from \$50,000.00 to \$62,500.00 into the Emergency Radio Communication Capital Reserve for the next two fiscal years.

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Ossipee Mountain Electronics stated in a letter dated May 9, 2022 “The tower at the South Bow site needs to be replaced based on the findings of the Structural Engineering Analysis performed in May, 2021. Our recommendation is to replace it with a Sabre 165-foot Free Standing Lattice Tower which will be engineered by the Manufacturer based on the current antenna load and possible future expansion. The estimated cost for this replacement is \$110,000.00. Additional, recommended upgrades include replacement of the equipment shelter, upgrade/replacement of the back-up generator, and upgrade/replacement of the fence. We will work with you on any of these items if you are interested in pursuing them.” Additional \$15,000.00 is estimated for site work.

Rte. 3A TIF Project:

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

Estimated Cost: \$28,000,000.00

Funding Method: Bonding

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

Committee concurs with Granite Woods Development agreement to finance the exit 11 phase at a cost of \$3.5 million and additional project costs of \$1,156,400.00 for a total of \$4,656,400.00. The Town will pay these improvements with the tax increment dollars generated for the District.

Over the last several years, the Town has been endeavoring to expand sewer and water in the TIF District to increase commercial development. The Exit 10 area was the priority due to the existing number of stores and other facilities in the area (such as Walmart, Bass Pro, Market Basket, Home Depot, etc...). Many of these stores have failing septic systems. Unfortunately, due to tax abatements from some of the businesses, the TIF revenues in the area fell sharply. In addition, the Town was not able to secure funding from the NHDES, Senator Jeanne Shaheen’s office, or Congressman Chris Pappas’ office. This severely limited funding for the project in the Exit 10 area and put it on hold.

We have made more progress in the Exit 11 area where the Town has entered into an agreement with the Granite Woods Development located on the south side of Hackett Hill Road to the west of Route 93. Granite Woods has agreed to pay for the installation of the sewer from the Tri-Town Ice Arena through the neighborhood to the south, across Rte. 3A, up Cross Street, and cross country to Hackett Hill Road. The design of the work is 90% complete. Construction should be completed within the next few years.

In addition to the above, the following occurred in the last six months:

- Approximately 51 properties were added to the TIF district, primarily on the east side of the river.
- The Hooksett Village Water Precinct boundary was expanded to accommodate the design of the sewer and water in the Exit 11 area.

Drainage Upgrades – Sherwood Drive and Lincoln Heights:

Estimated Timing: FY 2023-24

Estimated Cost: \$250,000.00

Funding Method: Grants

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

Committee recommend using grant funds available for this project in FY 2023-24.

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

The Lincoln Heights and Sherwood Drive Neighborhood, currently have pipe failures identified by the Public Works Department. These funds will be used to do pipe investigation and replacement of corrugated metal pipes.

The Lincoln Heights neighborhood is bound by Mammoth Road, Hooksett Road, Alice Avenue and Stearns Avenue and has many sections of corrugated pipe that need to be replaced.

The Sherwood Drive neighborhood project consists of investigating the existing drainage system and replacing the damaged pipe. It appears that there is damaged pipe that crosses Sherwood Drive and goes cross country across private property to Camelot Drive. Settling has occurred on Sherwood Drive and repaired several times by Public Works.

Rte. 3A Corridor Improvements Study:

Estimated Timing: FY 2024-25

Estimated Cost: \$400,000.00

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 2024-25 for \$80,000.00 in taxes and \$320,000.00 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 \$400,000. 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.

Hackett Hill, Rte. 3A and Main Street Improvements:

Estimated Timing: FY 2025-26

Estimated Cost: \$5,280,000.00

Funding Method: State DOT Grant, Impact Fees, & Development Fees

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

Committee recommends a warrant article in FY 2023-24 for total of \$5,280,000.00. \$4 million to come from the State and \$1.280 million to come from impact fees and other sources.

Project will improve traffic at both intersections (Hackett Hill Road and Main Street) on Route 3A and will increase safety in the area. This project is on the States 10-year plan with funding of \$4 mill in year 2026 and the balance of the project coming from impact fees and other sources.

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Town Wide Paving:

Estimated Timing: Yearly

Estimated Cost: \$900,000.00

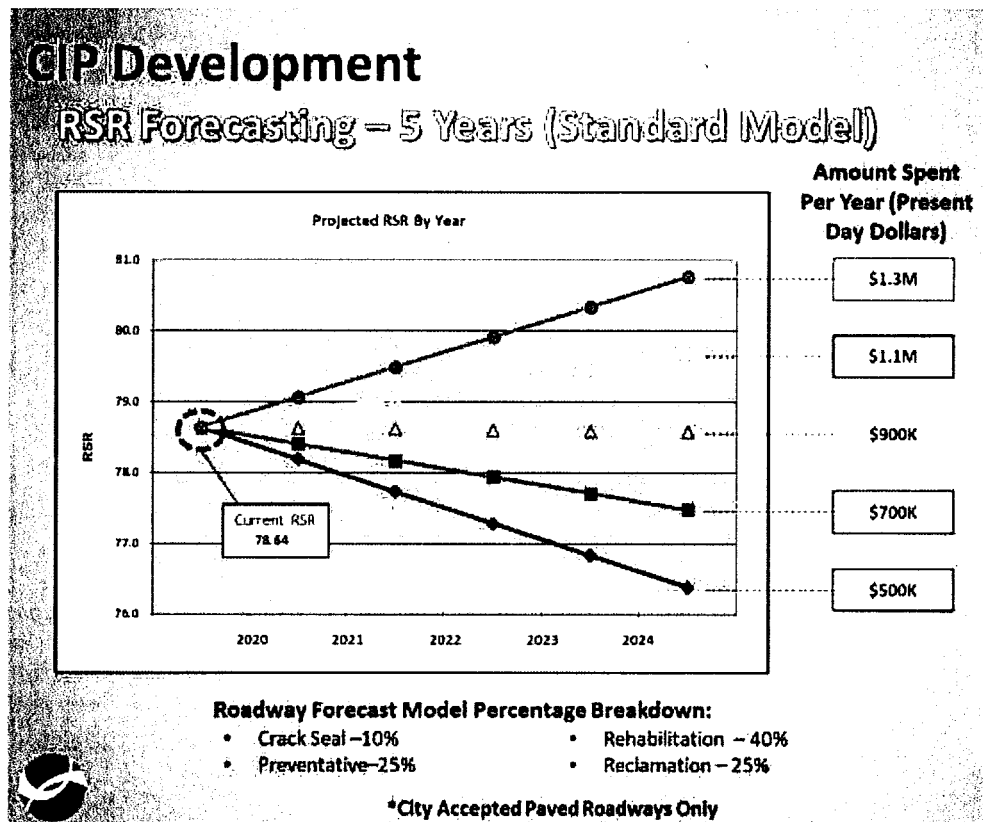
Funding Method: Taxation – Operating Budget

Priority: Committed - Part of an existing contractual agreement or otherwise legally required

Voters approved funding of \$600,000.00 a year to be added to the existing \$300,000.00 already in the operating budget. This will provide the Town \$900,000.00 each year for paving until FY 2026-27.

The Town hired the BETA Group of Norwood, Massachusetts to perform a comprehensive analysis of the Town's paved roads in 2020. 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.



Projected roads to be paved in FY 2023-23 are Castle Drive, Chase Street, Clough Avenue, Fieldstone Drive, Francis Avenue, Highland Street, Leonard Avenue, Pine Street and Riverside Street.

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Maintenance Van M1-09 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$42,436.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 90,787 miles. Average maintenance cost for the last five years on this van is less than \$1,000 a year. This vehicle is being considered to be paid for out of grant fund available to the Town.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Pickup Truck P4-08 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$51,008.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 84,130 miles. Average maintenance cost for the last five years is about \$2,700 a year. Estimated replacement cost today \$44,000.00.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Pickup Truck P5-08 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$49,862.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 58,896 miles. Average maintenance cost for the last five years on this truck is less than \$3,000 a year. Estimated replacement cost today \$47,000.00.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Dump Truck non CDL D1-05 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$79,769.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 38,933 miles. Average maintenance costs for the last five years on this truck is about \$1,000 a year. Estimated replacement cost today \$73,000.00 (\$63,000 for truck and \$10,000 for dump body).



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Dump Truck non CDL D2-08 Replace with Smaller Truck:

Estimated Timing: FY 2027-28

Estimated Cost: \$84,627

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 37,756 miles. Average maintenance cost for the last five years on this truck is about \$1,000 a year. Estimated replacement cost today \$73,000.00. The plan is to downsize this Dump Truck with a smaller mover versatile truck such as a Ford F550 truck.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Plow Truck/Sander T1-01 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$234,894.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 56,004 miles. Average maintenance cost for the last five years on this truck is about \$4,500 a year. Estimated replacement cost today \$208,700.00



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Plow Truck/Sander T1-03 Replacement:

Estimated Timing: FY 2023-24

Estimated Cost: \$214,961.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 51,653 miles. Average maintenance cost for the last five years on this truck is about \$6,500 a year. Estimated replacement cost today \$208,700.00.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Plow Truck/Sander T1-05 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$234,894.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 41,517 miles. Average maintenance cost for the last five years on this truck is about \$7,400 a year. Estimated replacement cost today \$208,700.00



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Plow Truck/Sander T1-06 Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$228,052.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 39,175 miles. Average maintenance cost for the last five years on this truck is about \$6,000 a year. Estimated replacement cost today \$208,700.00



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Roller HW7-9 Replacement:

Estimated Timing: FY 2025-26

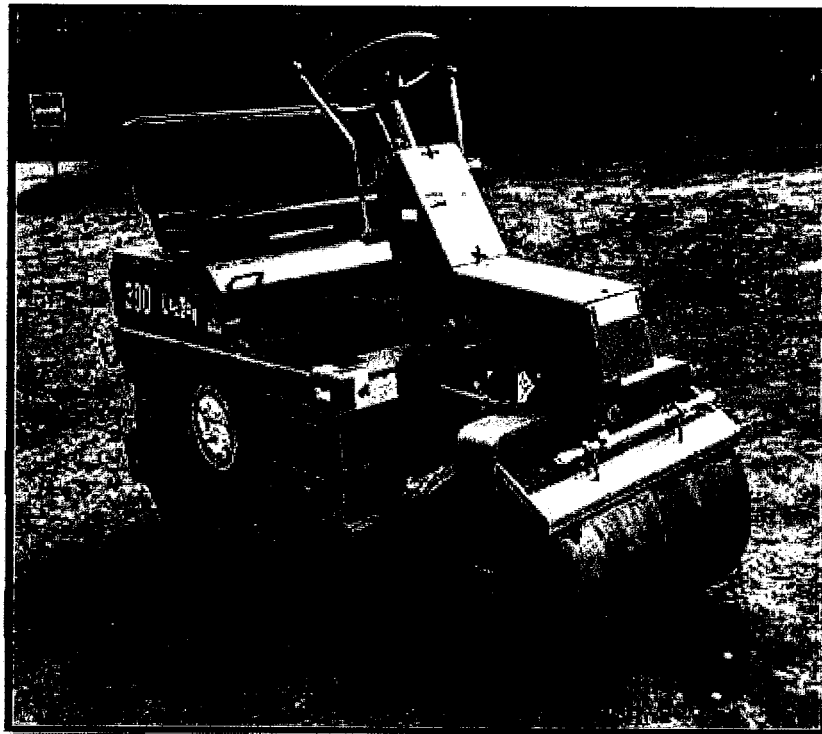
Estimated Cost: \$27,318.00

Funding Method: PW Vehicle Capital Reserve

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

Committee recommends continued 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 232.9 engine hours. Average maintenance cost for the last five years on the roller is under \$100 a year. The new roller would be upgraded to have a vibratory unit. Estimated cost to replace today \$25,000.00.



Library Roof Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$191,336.00

Funding Method: Town Building Maintenance Capital Reserve

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

Committee recommends continued funding of \$200,000.00 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 2025.

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 continued funding of \$200,000.00 year into the Town Building Maintenance Capital Reserve to support this requests. Included in this request is repaving the helicopter pad.

The parking surface at the Safety Center is in need of replacement. Due to 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, and the 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 is anticipated.

Historical Old Town Hall:

Estimated Timing:

Estimated Cost: \$3 Million

Funding Method: Bond/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 2028-29, until more information can be provided.

The Town Council reaffirmed the desired use of the Old Town Hall to become a meetinghouse. Costs included, at a minimum: General condition costs(permitting, inspections, rental equipment, project management, architectural design, hazardous waste materials testing and potential abatement and dumpster rental) demolition, concrete, masonry & drywall materials, lumber and 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

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

construction, plumbing, HVAC, electrical, IT infrastructure, parking lot enhancement and outer brick fact pointing. At present, the Town Hall Preservation Committee (THPC) and Administration have only incomplete and non-current cost projections to rely on. The THPC and administration will be pursuing an RFP to obtain complete and current cost projections in FY 2022-23.

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 compliant).

Concession Stand at Petersbrook Park:

Estimated Timing: FY 2026-27

Estimated Cost: \$382,484

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 2026-27 to be funded from Parts & Rec Facility Development Capital Reserves and Parks & Recreation Impact fees.

This project will address needed facilities at the Petersbrook Park and will consist of a concession stand including utilities. Total estimated cost today is \$350,000. Estimated breakdown, is as follows: cost of building \$220,000, cost of site work \$50,000, cost of building up fit for plumbing and electrical \$50,000.00.

Field Lighting at Petersbrook Park:

Estimated Timing: FY 2028-29

Estimated Cost: \$463,710.00

Funding Method: Parks Impact Fees

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

Committee recommends project in FY 2028-29 to be funded from Parks & Recreation Impact fees.

Town of Hooksett
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To increase the sporting usage of this area there is a need to add field lighting to the Petersbrook Park so night sporting activities may be held. Estimated cost today \$370,000 to \$400,000.

Pedestrian Bridge at Donati Park Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$100,000.00

Funding Method: Taxation

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

Committee recommends moving this project out to FY 2028-29, until more information can be provided.

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, with 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.

Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Trailer Dump SW-T1 Replacement:

Estimated Timing: FY 2024-25

Estimated Cost: \$84,872.000

Funding Method: Solid Waste Special Revenue Fund

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

Committee recommends project in FY 2024-25 to be funded from the Solid Waste Special Revenue fund.

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. Estimated replacement cost today \$80,000.00.



Town of Hooksett
Capital Improvement Plan
FY Ending 2024-2029

Truck Tractor SW-401 Replacement:

Estimated Timing: FY 2024-25

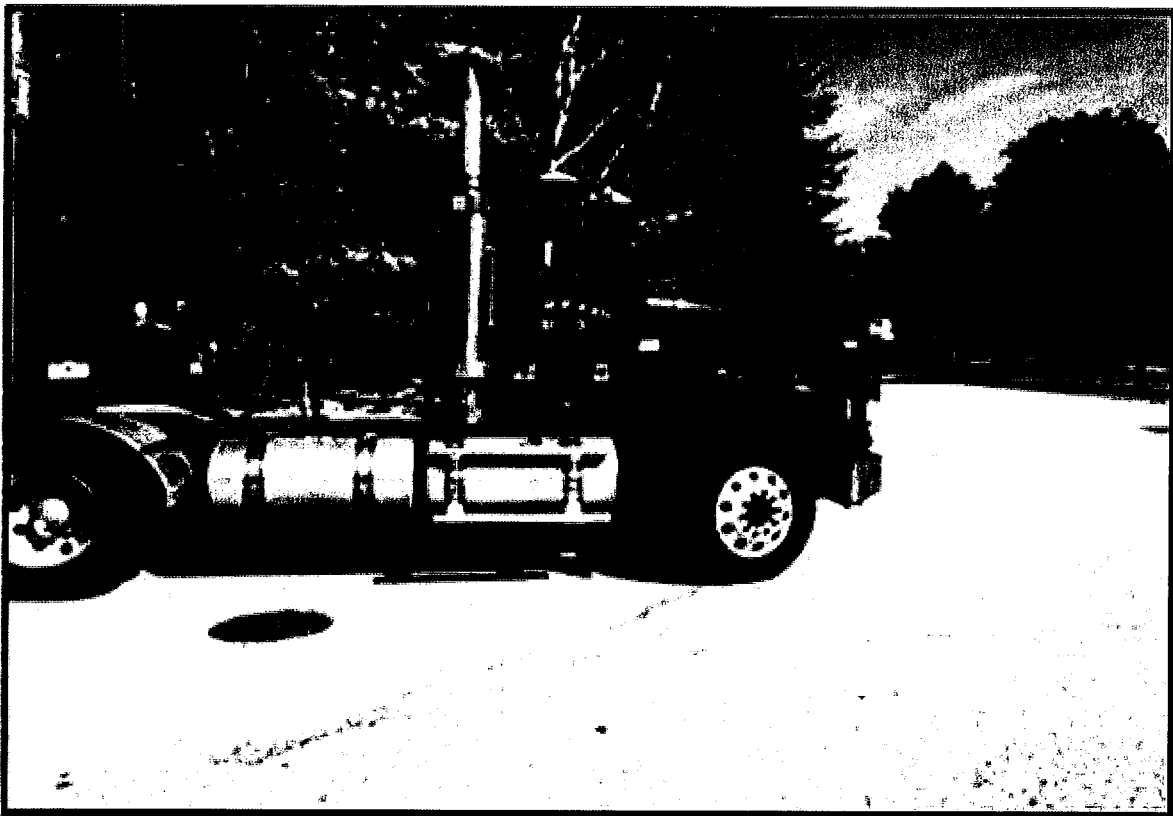
Estimated Cost: \$153,480.00

Funding Method: Solid Waste Special Revenue Fund

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

Committee recommends project in FY 2024-25 to be funded from the Solid Waste Special Revenue fund.

This vehicle is a 2005 Freightliner Tractor with over 136,461 miles. Average maintenance costs for the last five years on the trailer are about \$4,500.00 a year. Estimated replacement cost today is \$144,670.00.



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Trailer Live Body SW-T4 Replacement:

Estimated Timing: FY 2025-26

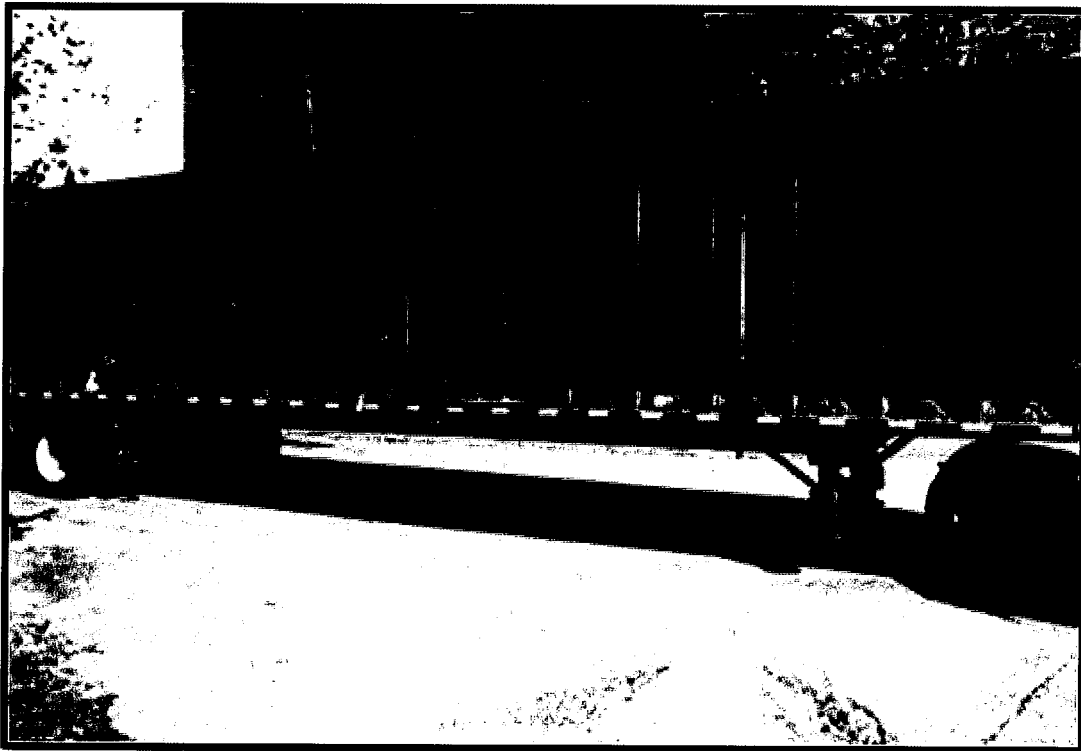
Estimated Cost: \$92,882.00

Funding Method: Solid Waste Special Revenue Fund

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

Committee recommends project in FY 2025-26 to be funded from the Solid Waste Special Revenue fund.

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. Estimated replacement cost today is \$85,000.00.



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Auto #3 Upsize:

Estimated Timing: FY 2025-26

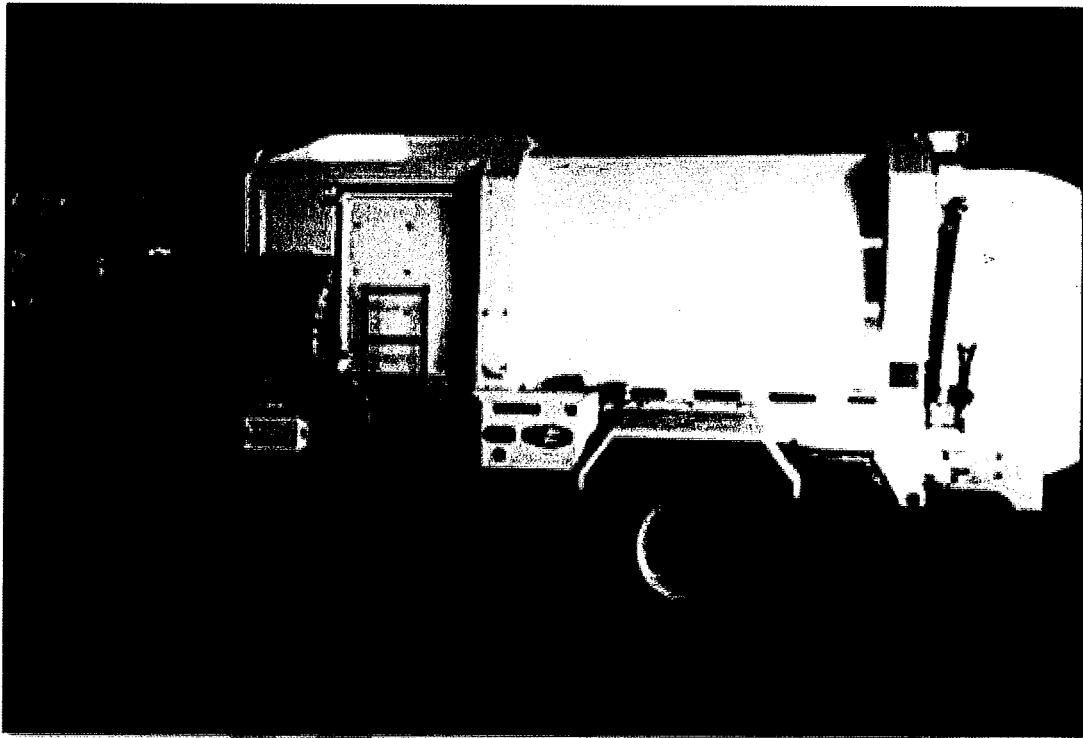
Estimated Cost: \$334,209.00

Funding Method: Solid Waste Special Revenue Fund

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

Committee recommends project in FY 2025-26 to be funded from the Solid Waste Special Revenue fund.

This vehicle is a 2015 Liberty Packer with over 29,816 miles. Average maintenance cost for the five years on the vehicle is about \$6,800 a year. Estimated replacement cost today is \$315,000.00. The plan is to upsize this vehicle to a full size collection truck. This vehicle has been used as a backup to the full sized vehicles when out of service, but does not have the same capability as the full size vehicle. Therefore it takes twice as long to collect one route.



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Bailer Replacement:

Estimated Timing: FY 2025-26

Estimated Cost: \$98,643.00

Funding Method: Sanitary Landfill Capital Reserve Fund

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

Committee recommends project in FY 2025-26 to be funded from the Solid Waste Special Revenue fund.

This is to provide for replacement of the current bailer. Current bailer is over 30 years old and will be due for replacement within 3-5 years to improve quality or level of service. Estimated cost to replace as of March 2021 was \$85,090.00.



Dump Truck Replacement 10 Wheel:

Estimated Timing: FY 2026-27

Estimated Cost: \$211,000.00

Funding Method: Wastewater Capital Reserves and Wastewater User 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 the Wastewater Capital Reserve and User Fees.

This is one of two trucks used to haul sludge. This truck is beyond its expected life at 26 years old. With the sludge handling upgrade we may opt (depending on life cycle cost analysis) to go to hauling sludge in rolloff containers which would allow us to go from two dump trucks to one rolloff truck. This is in the research stage now.

Sewage Pump Station Radio Controls:

Estimated Timing: FY 2023-24

Estimated Cost: \$100,000.00

Funding Method: Wastewater Capital Reserves Funds

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

Committee recommends project in FY 2023-24 to be funded from the Wastewater Capital Reserve Funds.

There are five sewage pump stations in Hooksett. They are all monitored and alarmed through our SCADA system via copper phone lines. This project will convert the stations to radio controls. The controls will not only allow us to monitor the station remotely but also control pumps and such remotely as well. This makes for a much faster response if problems occur.

Golden Gate & Merrimack Street Pump Station Upgrades:

Estimated Timing: FY 2025-26

Estimated Cost: \$1,100,000.00

Funding Method: State Revolving Fund Loan, and ARPA Grant

Priority: Priority: Committed - Part of an existing contractual agreement or otherwise legally required

Voters approved project in 2022.

Golden Gate Pump station was built in 1990. The electrical and pumps are beyond their useful life. This project will replace the pumps and electrical along with adding a backup generator to the site to provide continuous service during power outages. The approximate cost is \$350,000-\$400,000. Merrimack Street pump station was built in 1968. The electrical is all original to the station. This station is also at its safe capacity. This upgrade will replace all the electrical, install new larger pumps with VFD's, and a new backup generator. Approximate cost is \$600,000-\$700,000. A warrant article was presented and passed for this project in 2022.

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Pick-Up Truck Replacement ¾ Ton:

Estimated Timing: FY 2025-26

Estimated Cost: \$55,000.00

Funding Method: Wastewater User Fees

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

Committee recommends project in FY 2025-26 to be paid from Wastewater User Fees.

Pickup trucks are on a ten year schedule for replacement. Current truck is 2016.

Potential Projects after FY 2028-29

		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			

Municipal Bond Schedule Paid from General Tax Dollars

2018 Safety Center Renovations and Fire Pumper Bond

Year	Bond Amount Remaining	Principal	Interest	Total Costs
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		670,000.00	118,830.00	788,830.00

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Municipal Bond Schedule Paid from Tax Increment Financing (TIF) District

2021 Rte. 3A TIF Infrastructure Bond \$2.5 Mill

Year	Bond Amount Remaining	Principal	Interest	Total Costs
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		1,685,000.00	351,517.50	2,036,517.50

2021 TIF Granit Woods Development

Year	Bond Amount Remaining	Principal	Interest	Total Costs
2024-25	7,000,000.00	750,000.00	-	750,000.00
2025-26	6,250,000.00	750,000.00	-	750,000.00
2026-27	5,500,000.00	750,000.00	-	750,000.00
2027-28	4,750,000.00	750,000.00	-	750,000.00
2028-29	4,000,000.00	750,000.00	-	750,000.00
2029-30	3,250,000.00	750,000.00	-	750,000.00
2030-31	2,500,000.00	750,000.00	-	750,000.00
2031-32	1,750,000.00	750,000.00	-	750,000.00
2032-33	1,000,000.00	750,000.00	-	750,000.00
2033-34	250,000.00	250,000.00	-	250,000.00
			-	-
Totals		7,000,000.00	-	7,000,000.00

Appendix A - EXCEPRT OF THE HOOKSETT PLANNING BOARD MEETING

End of CIP Discussion

For entire Planning Board Meeting Minutes please see Town Website