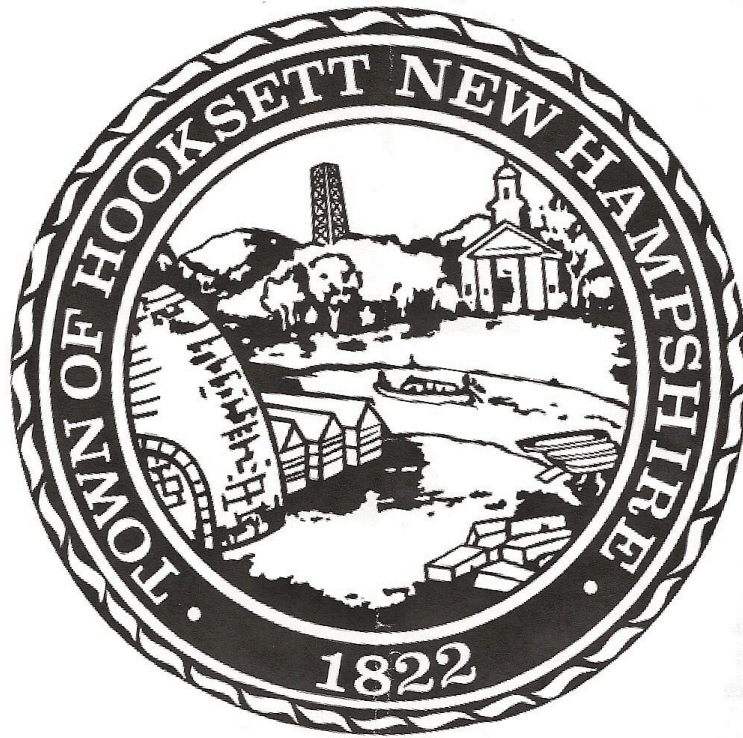


TOWN OF HOOKSETT



Capital Improvement Plan

FY Ending 2027 - 2032

Adopted by Planning Board on June 16, 2025.

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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 schools.

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 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, 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 wheel 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; Jarrod Williams, Planning Board Rep, Lindsey Laliberte, Town Council Rep; Sid Baines, Sewer Commission Rep; Will Lynch, Budget Committee Rep; Bob Baker, School Board Rep, Grant McGregor, Town Planner and Christine Tewksbury, Finance Director and then presented to the Planning Board. The Planning Board provides recommendations at a working meeting in late June or early July and subsequently adopts the CIP. The Town Administrator then submits the CIP to the Town Council in late August. The 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 the 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 on 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 based on our review of historical spending patterns in the town.
- **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 projects. The CIP recommends that all Department Heads, the School Board and the Town

Council 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

The 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 Projects		Priority Recommendations						Project	Funding	Capital	Program Years					
Page	Project Description	U	C	N	D	F	R	I	Cost	Method	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Town's future projected needs																
General Government																
10	2028 Revaluation		X						250,000	CR		250,000				
10	GIS Digital Parcel Compilation				X				193,000	CR					193,000	
11	Solar Farm at Landfill				X				2,692,812	Bond					2,692,812	
Fire-Rescue																
11	Training Structure					X			750,000	Impact Fees/Grants						750,000
12	Fire Station 3 Needs Study					X			60,000	Taxation					60,000	
12	Safety Center Remodel/Addition Design					X			95,000	Taxation				95,000		
12	Portable Radio Replacement					X			650,000	CR/Taxation				650,000		
13	Engine #5 Replacement					X			1,300,000	CR					1,300,000	
14	Forestry #2 Replacement						X		85,000	CR			85,000			
15	Ladder #2 Replacement					X			2,100,000	Bond/Impact Fees			2,100,000			
16	Car #3 Replacement (formally Car #2)						X		95,000	Taxation				95,000		
17	Car #4 Replacement (formally Car #5)						X		90,000	Taxation			90,000			
18	Utility #1 Replacement					X			90,000	Taxation		90,000				
19	Boat #2 Replacement (formally Boat 1)						X		35,000	Taxation			35,000			
20	ATV Gator #1 Replacement							X	90,000	Taxation/Grant					90,000	
21	Ambulance #1 Replacement						X		500,000	Ambulance Fund					500,000	
22	Ambulance #2 Replacement					X			475,000	Ambulance Fund		475,000				
Police																
23	Cruiser Replacement					X			966,057	Taxation	149,350	153,831	158,445	163,199	168,095	173,138
23	South Bow Tower Replacement					X			125,000	CR	125,000					
23	Radio Console Project					X			227,725	CR	227,725					
24	Bailey Tower Replacement							X	125,000	CR						125,000
24	Radio Simulcast System							X	307,608	CR, Impact Fees					307,608	
25	Body Cameras Replacement							X	197,362	CR				197,362		
25	Tasers Replacement							X	100,611	CR			100,611			
25	Firearms Replacement							X	52,388	CR						52,388
26	Portable Radio Replacement							X	160,755	CR						160,755
Public Works																
Highway																
26	Rte. 3A TIF Project - Exit 10							X	24,625,000	TIF Bond/Wastewater	12,500,000	6,875,000	5,250,000			
27	Hackett Hill, Rte. 3A and Main Street Improvements							X	10,200,000	Fed. State, IF & Donations		10,200,000				
27	Martins Ferry Road Intersection							X	3,500,000	State/IF/Grants/Bond	3,500,000					
27	Edgewater Drive Riverbank Drainage							X	170,000	CR	170,000					
28	Ardon Drive Drainage							X	65,000	CR				65,000		
28	Technology Drive Rt 3A South Bound Right Turn Lane							X	100,500	Impact Fees		100,500				
28	Town Wide Paving							X	5,400,000	Taxation	900,000	900,000	900,000	900,000	900,000	900,000
30	Pickup Truck P1-17 Replacement							X	76,000	CR					76,000	
31	Dump Truck non CDL D2-08 Replacement							X	113,000	CR		113,000				
32	Dump Truck non CDL D1-16 Replacement							X	120,000	CR				120,000		
33	Plow Truck/Sander T1-05 Replacement							X	258,500	CR			258,500			
34	Plow Truck/Sander T1-06 Replacement							X	251,000	CR	251,000					
35	Plow Truck/Sander T1-09 Replacement							X	282,000	CR					282,000	
36	Plow Truck/Sander T1-10 Replacement							X	290,000	CR						290,000
37	Safety Center Parking Lot Replacement							X	600,000	CR				600,000		
37	Town Hall Air Conditioning Replacement							X	115,000	CR				115,000		
37	Town Hall Boiler Replacement							X	140,000	CR					140,000	
38	Historical Old Town Hall							X	3,000,000	Tax/Grants/Donations						3,000,000
Parks, Recreation & Cemeteries																
38	Field Lighting at Petersbrook Park							X	465,000	IF/CR/Donations			465,000			
38	West Side Park									IF/CR						
39	Pickup Truck PR1-15 Replacement							X	78,000	CR						78,000
40	Dump Truck non CDL D1-15 Replacement							X	120,000	CR				120,000		
Recycling & Transfer																
41	Auto #4 Replacement							X	510,000	Solid Waste SR/CR					510,000	
42	Pickup Truck SW1-14 Replacement							X	62,000	CR				62,000		
42	Scale House/Office Replacement							X	450,000	Solid Waste SR/Tax	450,000					
43	Overhead Door Replacements							X	93,000	Solid Waste SR		93,000				
Wastewater																
43	Wastewater Plant Roof Replacement							X	200,000	CR		200,000				
43	Martins Ferry Force Main Upgrades							X	2,100,000	SRF Loan, CR			2,100,000			
44	Aeration Blower Upgrade							X	1,300,000	SRF Loan					1,300,000	
44	K-Mart Pump Station Upgrades							X	1,300,000	SRF Loan						1,300,000
45	Aeration Media Replacement							X	750,000	CR						750,000
45	Pick-up Truck Replacement 1 Ton							X	95,000	CR					95,000	
46	Pick-up Truck Replacement 3/4 Ton							X	70,000	CR					70,000	
									\$ 68,712,318		\$ 18,273,075	\$ 19,450,331	\$ 11,542,556	\$ 3,182,561	\$ 8,684,515	\$ 7,579,281

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School District Projects		Priority					Project		Funding		Capital						
		Recommendations					Cost		Method		Budget		Program Years				
Page	Project Description	U	C	N	D	F	R	I			2026-27		2027-28	2028-29	2029-30	2030-31	2031-32
Hooksett School District																	
46	Memorial School Infrastructure			X						Bond	6,180,000						
47	Cawley School Infrastructure			X						Bond	6,273,000			6,273,000			
47	Underhill School Infrastructure				X					Bond	3,202,000					3,202,000	
Grand Total Hooksett School District Requests											\$ 15,655,000						
											\$ 6,180,000		\$ -	\$ 6,273,000	\$ -	\$ 3,202,000	\$ -

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Funding By Year

Municipal Projects										
				Funding	Capital					
				Method	Budget	Program Years				
					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Taxes										
Revaluation CR				Taxation	110,000	110,000	50,000	50,000	50,000	50,000
Town Wide Digitized Mapping CR				Taxation					53,000	
Solar Farm at Landfill				Bond					253,665	232,879
Fire Station 3 Needs Study				Taxation					60,000	
Safety Center Remodel/Addition Design				Taxation				95,000		
Portable Radio Replacement CR				Taxation	162,500	162,500	162,500	162,500	50,000	50,000
Fire Apparatus CR				Taxation	250,000	250,000	250,000	250,000	250,000	250,000
Ladder #2 Replacement				Bond			197,820	181,608	177,576	173,544
Car #3 Replacement (formally Car #2)				Taxation				95,000		
Car #4 Replacement (formally Car #5)				Taxation			90,000			
Utility #1 Replacement				Taxation		90,000				
Boat #2 Replacement (formally Boat 1)				Taxation			35,000			
ATV Gator #1 Replacement				Taxation					90,000	
Cruiser Replacements				Taxation	149,350	153,831	158,445	163,199	168,095	173,138
Emergency Radio Communications CR				Taxation	75,000	75,000	75,000	75,000	75,000	75,000
Police Equipment CR				Taxation	75,000	75,000	75,000	75,000	75,000	75,000
Drainage Upgrades CR				Taxation	100,000	50,000	50,000	50,000	50,000	50,000
Town Wide Paving				Taxation	900,000	900,000	900,000	900,000	900,000	900,000
DPW Vehicle CR				Taxation	250,000	250,000	250,000	250,000	250,000	250,000
Town Building Maintenance CR				Taxation	250,000	250,000	250,000	250,000	250,000	250,000
Historical Old Town Hall				Bond						282,600
Parks & Recreations Facilities Development CR				Taxation	50,000	50,000	50,000	50,000	50,000	50,000
R&T Scale House/Office Replacement				Taxation	100,000					
Automated Collections Equipment CR				Taxation	30,000	30,000	30,000	30,000	30,000	30,000
Memorial School Infrastructure				Bond	583,156	535,408	523,504	511,600	499,696	487,792
Cawley School Infrastructure				Bond			590,261	543,864	531,768	519,672
Underhill School Infrastructure				Bond					303,528	276,736
Subtotal Total Tax Dollars needed to support Capital Investments					\$ 3,085,006	\$ 2,981,739	\$ 3,737,530	\$ 3,732,771	\$ 4,167,328	\$ 4,176,361
Other Revenues										
Training Structure				Impact Fees/Grants						750,000
Ambulance #1 Replacement				Ambulance Fund					500,000	
Ambulance #2 Replacement				Ambulance Fund		475,000				
Rte. 3A TIF Project - Exit 10				TIF	12,500,000	6,875,000	5,250,000			
Hackett Hill, Rte. 3A and Main Street Improvements				Fed/State/IF & Donations		10,200,000				
Martins Ferry Road Intersection				State/IF/Grants	3,500,000					
Technology Drive Rt 3A South Bound Right Turn Lane				Impact Fees		100,500				
Field Lighting at Petersbrook Park				IF/CR/Donations			465,000			
Pickup Truck SW1-14 Replacement				Solid Waste SR				62,000		
Auto #4 Replacement				Solid Waste SR/CR					510,000	
R&T Scale House/Office Replacement				Solid Waste SR/Tax	350,000					
Overhead Door Replacements				Solid Waste SR		93,000				
Plant Roof Replacement				CR		200,000				
Martins Ferry Pump Station Upgrades				SRF Loan, Grants			2,100,000			
Aeration Blower Upgrade				SRF Loan					1,300,000	
K-Mart Pump Station Upgrades				SRF Loan						1,300,000
Pick-up Truck Replacement 1 Ton				User Fees					95,000	
Pick-up Truck Replacement 3/4 Ton				User Fees					70,000	
Subtotal - Other Revenues					\$ 16,350,000	\$ 17,943,500	\$ 7,815,000	\$ 62,000	\$ 2,475,000	\$ 2,050,000
Total Funding By Year					\$ 19,435,006	\$ 20,925,239	\$ 11,552,530	\$ 3,794,771	\$ 6,642,328	\$ 6,226,361
Total Tax Dollars needed to support Capital Investments					\$ 3,085,006	\$ 2,981,739	\$ 3,737,530	\$ 3,732,771	\$ 4,167,328	\$ 4,176,361
Assessed Valuation (1% growth each year and 33% growth in revaluation year FY 2028-29)					3,218,255,619	3,250,438,175	4,323,082,773	4,366,313,601	4,409,976,737	4,454,076,504
Total Net Tax Impact					\$ 0.96	\$ 0.92	\$ 0.86	\$ 0.85	\$ 0.94	\$ 0.94
Net Tax Impact for School					0.18	0.16	0.26	0.24	0.30	0.29
Net Tax Impact for Town					0.78	0.75	0.61	0.61	0.64	0.65

Project Summaries

2028 Revaluation:

Estimated Timing: FY 2027-28

Estimated Cost: \$250,000.00

Funding Method: Revaluation Capital Reserve

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

Funding of \$110,000.00 for the next two fiscal years, would provide funding for a “full” revaluation or \$72,500.00 for the next two fiscal years would provide funds a “statistical” revaluation.

2028 updates all values in Town per RSA 75-8A & NH Constitution Part 2 Article 6. The last revaluation was a statistical revaluation, and it cost the Town \$125,000.00. This project is a full revaluation which means appraisers will inspect each property in Town and is expected to cost \$250,000.00.

GIS Digital Parcel Recompile:

Estimated Timing: FY 2030-31

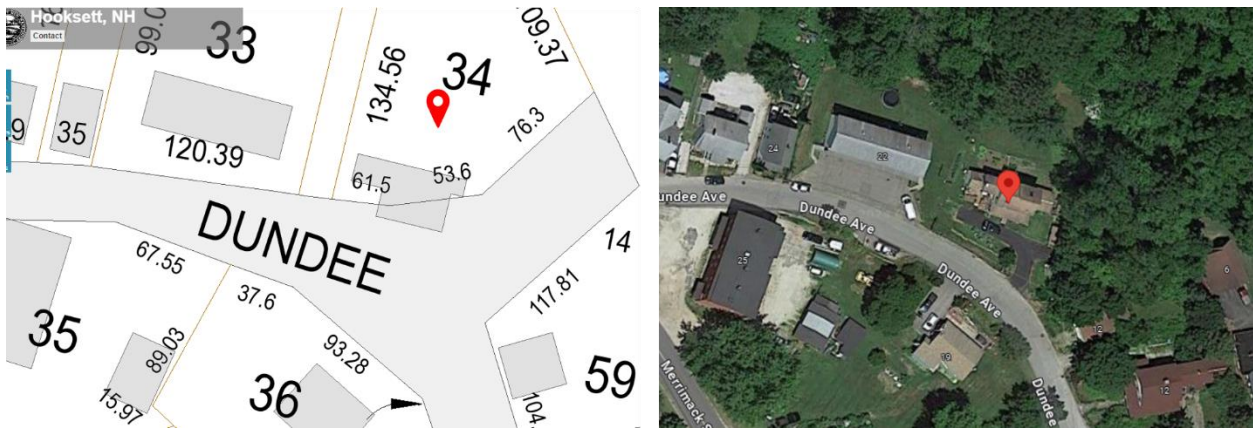
Estimated Cost: \$193,000.00

Funding Method: Town Wide Digitized Mapping Capital Reserve

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

The committee recommends funding \$53,000.00 in FY 2030-31 for this project.

The original project was going to cost the Town \$537,000.00 to hire a consulting agency to conduct a flyover of the Town 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.



As noted in the pictures above, the current system does not accurately reflect the location of existing roadways or structures. The picture on the left is taken from the current GIS system. It shows the home

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located in the roadway, with most of the property encumbered by the right of way. As shown in the Google image to the right, the home is not in the roadway, is set adequately back from the right of way, and the right of way does not extend directly to the right of the home. The Town relies on accurate mapping data to advise developers and guide townwide infrastructure projects. Inaccuracies have potential to cause ownership disputes, unexpected and costly obstacles to underground infrastructure planning, and difficulty in obtaining exact locations of public rights-of-way.

After much consideration, the Town can address the mapping issues by recompiling the existing parcel dataset to the most recent State Orthoimage base map at a cost of \$193,000.00. This project would include digitally converting all the tax map dimensions and text into the GIS database. The contractor would work onscreen to realign the roads and fit the parcels to match the physical evidence on the orthoimage base map. No deed/plan research or flyover would be performed.

Solar Farm at Landfill:

Estimated Timing: FY 2030-31

Estimated Cost: \$2,692,812.00

Funding Method: Bond

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

The committee recommends bonding this project in FY 2030-31.

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 estimated cost of \$2,692,812.00 would be to purchase the solar arrays in five years. It is estimated that the savings in electrical cost will pay back the loan in 8 years.

Training Structure:

Estimated Timing: FY 2031-32

Estimated Cost: \$750,000.00

Funding Method: Impact Fees/Grants

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

The committee recommends moving this project out to FY 2030-31, until more information can be provided. Since the structure will be located at the Safety Center, the committee felt both Police and Fire should be considered in the use of the facility, and it should be included in the Safety Center Feasibility Study.

Purchase a training structure compliant with NFPA 1402 Standards for Fire Training Props. This type of training facility gives firefighters the needed experience to operate more efficiently and effectively, reducing property damage caused by fires. Having an on-site facility would give the department access to technical training year-round. This structure would allow Fire Department members to train on building fires, building search, water flow operations, aerial ladder operations, technical rescue and auto extrication. The project would include a training structure, paved training ground, hydrants for water flow

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operations and a small outdoor classroom. This building and grounds could also be used for Police Department training and K9 training as well.

Fire Station 3 Needs Study:

Estimated Timing: FY 2030-31

Estimated Cost: \$60,000.00

Funding Method: Taxation

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

The committee recommends funding \$60,000.00 on a warrant article in FY 2030-31 for this project.

Fire Station 3 will reduce total response times in the area of exit 10 and 11 TIF districts. Compliant with NHPA standards and maintain ISO rating for Fire and EMS protection. This study would include evaluating station response times, overlapping call volume (which is currently 45-50% during peak times) and potential station locations. With commercial growth between Exit 10 and 11 the traffic on the west side of the river will increase call volume and property values protected by the department.

Safety Center Remodel/Addition Design:

Estimated Timing: FY 2029-30

Estimated Cost: \$95,000.00

Funding Method: Taxation

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

The committee recommends funding \$95,000.00 on a warrant article in FY 2030-31 for this project.

With the anticipated renovations needed at the Safety Center, funds will be needed for design and engineering. The Safety Center was built in 1996. The fire side of the building needs major renovations/repairs. This study will include potential expansion of the building footprint to account for additional department needs in the future along with additional shared space. The fire side of the building is at capacity. An addition should be considered to support the growth of the department, including a stand-alone Emergency Operations Center (EOC). Currently the EOC is shared with the training room.

Portable Radio Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$650,000.00

Funding Method: Taxation

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

The committee recommends establishing a new capital reserved for this project and adding \$162,500.00 for the next four fiscal years. After the radios have been replaced, lowering the annual request to \$50,000.00 a year.

This new fund would replace the current portable radio fleet. Currently there are 65 portable radios in the department, some are dual bands (VHF & 800), the dual bands allow our firefighters to communicate with

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Manchester Fire on their system. The dual band radios were purchased in 2016 and have 10-year support from Motorola, in 2026 Motorola will no longer support these radios with parts or software. We also have a small fleet of older VHF portables that have reached their end of support with Motorola. The plan is to replace the entire fleet with new portable radios in 2027, allowing multi-band capabilities and comply with the requirements for radio interoperability in NH.

Engine #5 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$1,300,000.00

Funding Method: Fire Apparatus Capital Reserves

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

The 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. Engine 5 was built in 2006 and by 2027-28 Engine 5 will have been in service for 20 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 March 10, 2025, Engine 5 had 116,925 miles and 8,468 hours.



Forestry #2 Replacement:

Estimated Timing: FY 2028-29

Estimated Cost: \$85,000.00

Funding Method: Fire Apparatus Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a 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 2028-29, Forestry 2 will have been in service for over 25 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 building, 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 March 2025, Forestry 2 had 33,539 miles.



Ladder #2 Replacement:

Estimated Timing: FY 2028-29

Estimated Cost: \$2,100,000.00

Funding Method: Bond

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

The committee recommends bonding this replacement as there will not be enough in the 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 2027-28, 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 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.

The Town feels some Impact Fee can be used help with offset the cost of this purchase, as the plan is to upgrade the current straight ladder truck to a tower style truck. This upgrade will provide increased operational and safety benefits for the large commercial warehouse(s) proposed in Town. As of March 2025, Ladder 2 had 93,119 miles and 9,950 hours.



Car #3 Replacement (formally Car 2):

Estimated Timing: FY 2029-30

Estimated Cost: \$95,000.00

Funding Method: Taxation

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

The committee recommends a warrant article to purchase in FY 2029-30.

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 2029-30. The vehicle has been well maintained and would serve well in a downgraded role in another department. Car #3 is a 2017 Chevy Tahoe with 120,426 miles and of March 2025.



Car #4 Replacement (formally Car 5):

Estimated Timing: FY 2028-29

Estimated Cost: \$90,000.00

Funding Method: Taxation

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

The committee recommends a warrant article to purchase on FY 2028-29.

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 it with a hybrid pick-up truck with a cap that can carry the needed tools and equipment for inspections and investigations. Industry trends are to move to a pickup style vehicle for fire investigators/inspectors to prevent contamination of the cab and exposure to cancer causing materials for fire investigations.

Car 4 is a 2013 Ford Explorer Interceptor with 79,084 miles as of March 2025. The vehicle has been well maintained and would serve well in a downgraded role in another department.



Utility #1 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$90,000.00

Funding Method: Taxation

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

The 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 a plow and had 43,175 miles as of April 2024. By 2028-29 this vehicle will have been in service for over 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.



Boat #2 Replacement (formally Boat 1):

Estimated Timing: FY 2028-29

Estimated Cost: \$35,000.00

Funding Method: Taxation

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

The committee recommends a warrant article to purchase in FY 2028-29.

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 2 is a 2013 14' inflatable rescue style boat with a new motor purchased in 2018. The inflatable bottom boats are susceptible to damage from rocks. The new inflatable will have a solid aluminum bottom. The motor will be re-used on the new boat.



ATV Gator #1 Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$90,000.00

Funding Method: Taxation

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

The committee recommends a warrant article in FY 2030-31 for a total of \$90,000.00.

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. Much of the land off Chester Turnpike, Manchester Sand and Hackett Hill areas are not easily accessible for forestry vehicles without cutting of trees to make access. The ATV size vehicle allows fire personnel to make quicker access to help limit fire spread while access routes for the larger vehicles are established. As of April 2022, ATV Gator 1 had 280 hours on it. By 2030-31, Gator 1 will have been in service for over 25 years and will have served its life expectancy.



Ambulance 1 Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$500,000.00

Funding Method: Ambulance Fund

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

The committee recommends replacement in FY 2030-31 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 for Forestry 4 in FY 2023-31. Ambulance 1 is a 2023 Ford 550 and had 22,941 miles and 1,07 hours on it as of March 2025.



Ambulance 2 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$475,000.00

Funding Method: Ambulance Fund

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

The committee recommends replacing 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 2023 with 64,113 miles and 4,609 hours on it as of March 2025.



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.

The committee recommends replacing two vehicles each year.

This program allows for the replacement of the department's fleet on an on-going basis. The department request is for two 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 are causing the front-line vehicles to be used more frequently. This would replace two older, worn cars and NOT add to the fleet.

South Bow Tower Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$125,000.00

Funding Method: Emergency Radio Communications Capital Reserve

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

The committee recommends funding this project in FY 2026-27.

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.” An additional \$15,000.00 is estimated for sitework.

The Department was contacted by representatives from Verizon, as they are seeking a partnership in which they would pay for the cost of building a new tower. There are on-going negotiations with Verizon, the Town of Bow, the Town of Hooksett, and the landowners which are not promising. The Town is in contact with the State of NH to potentially collaborate on a joint tower on state land new the current South Bow Tower location.

Radio Console Project:

Estimated Timing: FY 2026-27

Estimated Cost: \$227,725.00

Funding Method: Emergency Radio Communications Capital Reserve

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Emergency Radio Communication Capital Reserve.

The radio infrastructure console was due to the scheduled replacement beginning 2024, the estimated cost is \$249,605.00. This project has been delayed due to the replacement of the South Bow Tower taking longer than expected. Currently a plan is being worked on to replace or find alternative options for the South Bow Tower and the console cannot be purchased until we understand the cost to replace the South Bow Tower. As of writing this the request has \$340,000.00 in it with \$19,000.00 already spent on a portion of the console upgrade (consolettes). The Tower is being priced at approximately \$125,000.00 (low estimate) which leaves questions as to whether or not we will have enough money in this fund to replace this console until more money is allocated to this fund.

Bailey Bow Tower Replacement:

Estimated Timing: FY 2031-32

Estimated Cost: \$125,000.00

Funding Method: Emergency Radio Capital Reserve

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Emergency Radio Communication Capital Reserve. The committee recommends a Structural Engineering Analysis on the Bailey Tower should be done for better planning of the replacement.

The Bailey Tower was built 20 plus years ago. To plan for future tower replacements of the Bailey Tower in the CIP as there is no way to tell when this tower could fail but the Town should have established funds to replace this tower if need be. Once \$125,000.00 is collected and in this fund, it will be kept there for when the tower will need replacement.

Radio Simulcast System:

Estimated Timing: FY 2030-31

Estimated Cost: \$307,608.00

Funding Method: Emergency Radio Communications Capital Reserve

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Emergency Radio Communication Capital Reserve.

The current microwave system needs an upgrade to a simulcast broadcast system. The current microwave system is obsolete and due for an upgrade. This upgrade will allow better operability of the system and eliminate most dead spots (areas the radios don't currently work). This system was quoted by Ossipee

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Mountain Electronics who are our communications vendor. This upgrade will ensure the continued operation of our radio system to provide emergency services to Hooksett.

Body Worn Cameras Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$197,362.00

Funding Method: Police Equipment Capital Reserves

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Police Equipment Capital Reserve for the replacement of body work cameras, tasers, firearms and portable radios all anticipated in the next six years.

The cost includes cameras, software, docking/charging stations, mounting brackets, etc. There is strong support for Police Departments to be equipped with body-worn cameras. Nationwide studies have reported that police departments are seeing that the presence of body-worn cameras often improves officer performance as well as the conduct of the community members who are recorded.

Tasers Replacement:

Estimated Timing: FY 2028-29

Estimated Cost: \$100,611.00

Funding Method: Police Equipment Capital Reserves

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Police Equipment Capital Reserve for the replacement of body work cameras, tasers, firearms and portable radios all anticipated in the next six years

The current tasers were purchased in the FY 2023-24 year. The total cost of the purchase was \$86,831.60 with funding from tax dollars and the ARPA grant. These were purchased on a 5-year agreement with Axon and will need to be replaced in the tax year of FY 2028-29. To keep our taser program we will need to fund \$100,611.00 in the FY 2028-29 tax year. Tasers are less lethal weapons officers use to bring violent incidents under control with less lethal means.

Firearms Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$52,388.00

Funding Method: Police Equipment Capital Reserves

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Police Equipment Capital Reserve for the replacement of body work cameras, tasers, firearms and portable radios all anticipated in the next six years

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The firearms were purchased in the year FY 2013-14. They have a serviceable life of about 20,000 rounds. The 15-year mark is typically when this is met through regular training as a law enforcement officer. In FY 2030-31 these weapons will be approximately 16 years old and will need replacement. The estimated price includes the cost of the firearms, red dot sight, holster, and tactical light. The pistol is a Sig Sauer M18 9MM with a Sig Sauer tactical light and a Romeo M17 red dot sight. The holster that is compatible with these firearms is a Safariland 6360RDS-ALS/SLS Level III retention holster. These weapons will be an improvement from our base models now which should result in better accuracy and shorter training times. Also, the department is looking to change caliber from .40 to .9 which will save money in our ammunition line as it is more affordable and abundant.

Portable Radio Replacement:

Estimated Timing: FY 2031-32

Estimated Cost: \$160,755.00

Funding Method: Police Equipment Capital Reserves

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

The committee recommend increasing from \$50,000.00 to \$75,000.00 a year in the Police Equipment Capital Reserve for the replacement of body work cameras, tasers, firearms and portable radios all anticipated in the next six years

The current Motorola radios were purchased and put in service during 2021. These radios typically last 10 years at which point Motorola stops supporting them and finding replacement parts becomes difficult/impossible. We have received a quote from Ossipee Mountain Electronics who we contract as our Radio vendor for a price of \$160,755.00 for 36 portable radio replacements. This quote is for Motorola APX8500 radios.

Rte. 3A TIF Project – Exit 10:

Estimated Timing: FY 2026-27

Estimated Cost: \$24,625,000.00

Funding Method: Bonding

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

The committee recommends funding Exit 10 TIF for \$24,625,000.00 to be paid by the Tax Increment Financing District revenues.

The sewer infrastructure project will provide sewer to the Exit 10 area (Home Depot, Walmart, Market Basket, etc..) and will allow the business to eliminate their failing septic systems and will allow for additional commercial development.

This project is part of the TIF (Tax Increment Financing) District, and the work is included in the Master Plan to enhance growth in the Town. The project will proceed when sufficient TIF funds or other funds are available. Congressional Spending funds from Senator Shaheen's office have been applied for but not reflected below. The design has been completed. Martins Ferry force main and pump station upgrades,

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river pipe crossing and Kimball Drive Pump Station - \$12,500,000. Piping to Rt 3A- \$6,875,000. Piping on Rt 3A - \$5,250,000.

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

Estimated Timing: FY 2027-28

Estimated Cost: \$10,200,000.00

Funding Method: State DOT Grant, Impact Fees, and Donations

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

The committee recommends funding in FY 2027-28.

The description of the project funding in the agreement is “to reconstruct two intersections, (Hackett Hill Road/Rte. 3A intersection and the Main Street/Rte. 3A. intersection). Both intersections will be constructed with roundabouts.

The agreement includes Preliminary Engineering and ROW Costs with a local match of 33%. Construction and Construction Engineering Costs with a local match of 10% (Although the Town will have to pay approximately \$200,000.00 for utility work. The average local match for the entire project will be about 17%.

The agreement is set up for \$4,000,000.00 is attached, however, the estimate for both intersections is actually \$1,345,000.00 for design and ROW acquisition and \$9,200,000.00 for construction. The design and acquisitions will likely be completed in this current fiscal year. This is pending a “Roadway and Traffic Improvements” contribution of \$491,648 from the developer of the Granite Woods Site.

Martins Ferry Road Improvements:

Estimated Timing: FY 2026-27

Estimated Cost: \$3,500,000.00

Funding Method: State, Impact Fees, Grants, Bond

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

The committee recommends funding with no tax dollars in FY 2026-27.

he Martins Ferry Road Intersection Project consists of constructing a new bridge to replace the existing deteriorated culvert, and to realign the intersection. The project is expected to be funded by SB 401 Bridge Aid, SB 401 Block Grant funding, Impact fees and a warrant article. Total construction cost is expected to be \$3.500,000. The project design is currently underway, being paid from block grant funds. This application represents the project construction.

Edgewater Drive Riverbank Drainage:

Estimated Timing: FY 2026-27

Estimated Cost: \$170,000.00

Funding Method: Drainage Upgrades Capital Reserve

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

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The committee recommends increasing the drainage Upgrades Capital Reserve to \$100,000.00 for one year. Then lowering the annual funding to \$50,000.00.

Portions of Edgewood Drive are sinking along the Merrimack River. A design including environmental permitting needs to be done and the embankment and road needs to be repaired. Engineering and construction costs are estimated at \$170,000.00.

Ardon Drive Drainage:

Estimated Timing: FY 2029-30

Estimated Cost: \$65,000.00

Funding Method: Drainage Upgrades Capital Reserve

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

The committee recommends increasing the drainage Upgrades Capital Reserve to \$100,000.00 for one year. Then lowering the annual funding to \$50,000.00.

Ardon Drive drain repairs are estimated to cost \$65,000.00.

Technology Drive Rt 3A South Bound Right Turn Lane:

Estimated Timing: FY 2027-28

Estimated Cost: \$100,500.00

Funding Method: Drainage Upgrades Capital Reserve

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

The committee recommends increasing the drainage Upgrades Capital Reserve to \$100,000.00 for one year. Then lowering the annual funding to \$50,000.00.

Re-striping of Technology Drive and widening as necessary to extend a right turn lane from the intersection closer to the 100 Technology Drive driveway.

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.

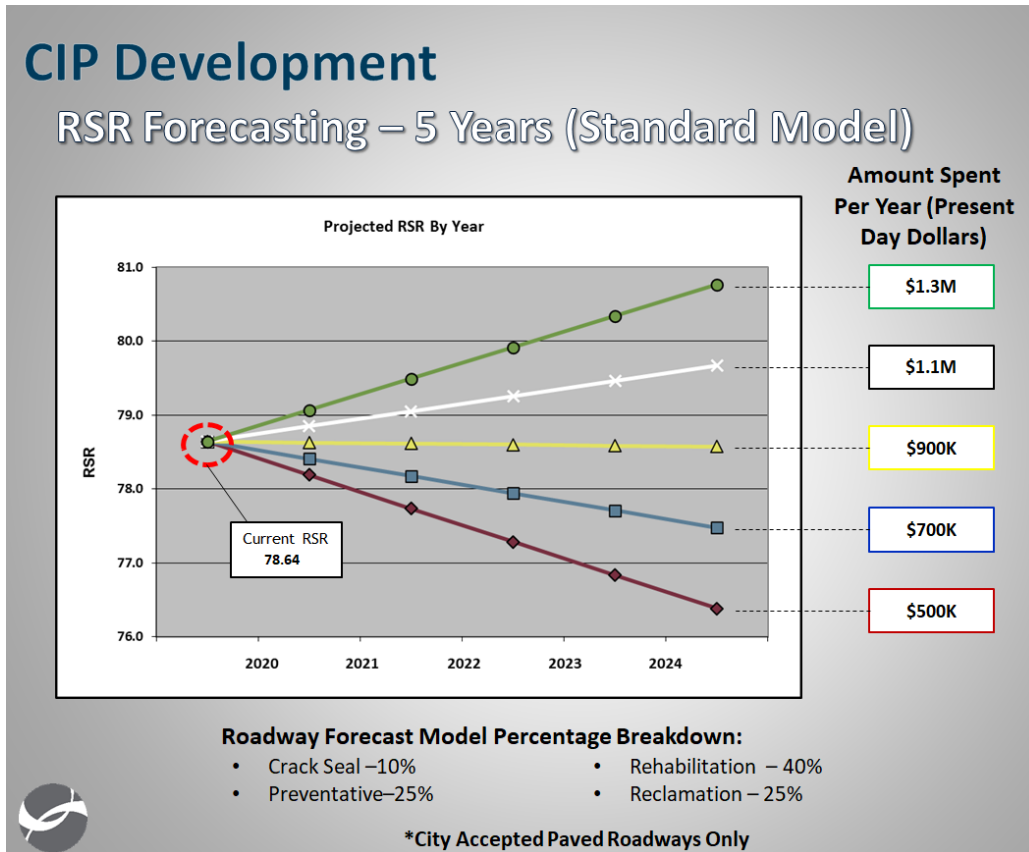
Voters approved funding of \$600,000.00 a year to be added to the existing \$300,000.00 already in the operating budget. This will provide the Town \$900,000.00 each year for paving until FY 2026-27.

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

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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 for Budget year 2026-27 Gosselin Ave, Benton Road, Leonard Ave, Bayview Terrace and Farmer Road.

Pickup Truck P1-17 Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$76,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2017 Ford F350 with over 95,376 miles. The average cost of parts for the last five years on this truck is less than \$3,228 a year. The estimated replacement cost today is \$76,000.00.



Dump Truck non CDL D2-08 Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$113,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2008 Liberty 4300 Dump Truck with over 41,059 miles. The average costs for parts for the last five years on this truck is about \$1,627 a year. The plan is to downside this dump truck with a smaller versatile truck such as a Ford F550 truck.



Dump Truck non CDL D1-16 Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$120,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2016 Ford F550 truck with over 36,927 miles. The average cost for parts for the last five years on this truck is about \$7,014 a year. Estimated replacement cost today is \$105,000.00.



Plow Truck/Sander T1-05 Replacement:

Estimated Timing: FY 2028-29

Estimated Cost: \$258,500.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2005 Freightliner 6 Wheel Dump Truck with over 45,834 miles. The average cost for parts for the last five years on this truck is about \$7,288 a year. The estimated replacement cost today is \$513,000.00.



Plow Truck/Sander T1-06 Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$251,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2006 Freightliner 6 Wheel Dump Truck with over 42,133 miles. The average costs for parts for the last five years on this truck is about \$5,000 a year. The estimated replacement cost today is \$252,000.00.



Plow Truck/Sander T1-09 Replacement:

Estimated Timing: FY 2030-31

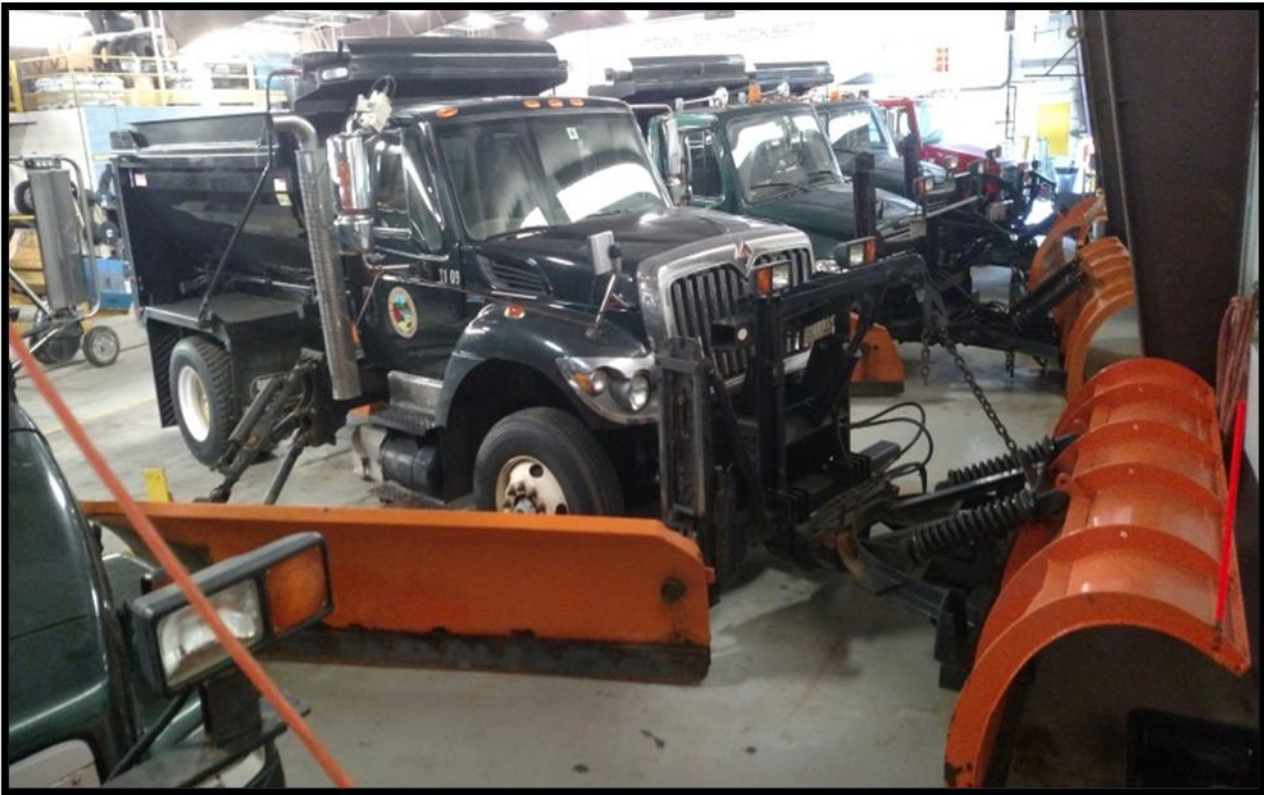
Estimated Cost: \$282,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2009 International 6 Wheel Dump Truck with over 30,846 miles. The average costs for parts for the last five years on this truck is about \$5,605 a year. The estimated replacement cost today is \$251,000.00.



Plow Truck/Sander T1-10 Replacement:

Estimated Timing: FY 2031-32

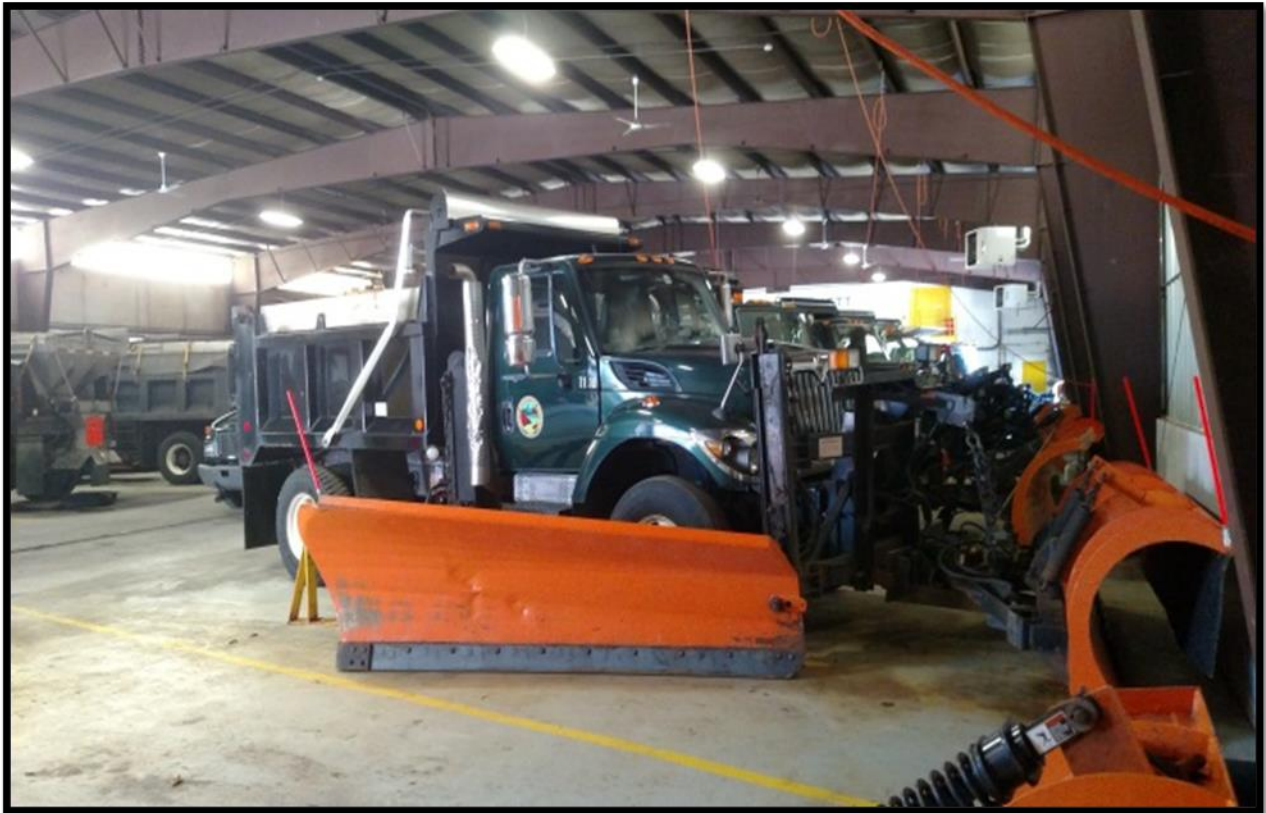
Estimated Cost: \$290,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2010 International 6 Wheel Dump Truck with over 31,729 miles. The average costs for parts for the last five years on this truck is about \$3,128 a year. The estimated replacement cost today is \$251,000.00.



Safety Center Parking Lot Replacement:

Estimated Timing: FY 2029-30

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.

The committee recommends continued funding of \$250,000.00 a year into the Town Building Maintenance Capital Reserve to support this request.

The parking surface at the Safety Center needs 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 the 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 \$600,000.00 for the new pavement and removal of the existing material is anticipated.

Town Hall Air Conditioning Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$115,000.00

Funding Method: Town Building Maintenance Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Town Building Maintenance Capital Reserve to support this request.

Work entails the replacement of the air conditioning units in the town hall. The current units are aging out and require extensive yearly maintenance to keep operating.

Town Hall Boiler Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$140,000.00

Funding Method: Town Building Maintenance Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Town Building Maintenance Capital Reserve to support this request.

Work entails the replacement of the existing boiler system for the town hall building heat. This is the only heat source for the building and is an aging infrastructure item that is currently over 30 years old.

Historical Old Town Hall:

Estimated Timing: FY 2031-32

Estimated Cost: \$3 Million

Funding Method: Bond/Taxation

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

The committee recommends moving this project out to FY 2030-31, until more information can be provided.

The Town Council reaffirmed the desired use of the Old Town Hall to become a meeting house. 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 construction, plumbing, HVAC, electrical, IT infrastructure, parking lot enhancement and outer brick face 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.

Field Lighting at Petersbrook Park:

Estimated Timing: FY 2028-29

Estimated Cost: \$465,000.00

Funding Method: Parks and Recreation Impact Fees, Capital Reserves and Donations,

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

The committee recommends the project in FY 2027-28 to be funded from Parks & Recreation Impact fees, donations, and capital reserves. This project may be delayed if donations estimated to be \$150,000.00 are not received.

To increase the sporting usage of this area there is a need to add field lighting to Petersbrook Park so night sports activities may be held. The estimated cost today is \$436,000.00.

West Side Park:

Estimated Timing:

Estimated Cost:

Funding Method:

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.

Proposal to build a new park on the West side of town. Town property located off Goffstown Road is one site option to build a new park. Project could consist of any of the following items: ball fields, tennis courts, basketball courts, picnic areas, walking trails, pavilions, horseshoe pits, and playgrounds.

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Another site option includes making improvements to Pinnacle Park. The desired scope of work is still to be determined but could include picnic tables, improved walking trails, benches, updated signage, and a small playground. Grant funding should be investigated to assist in funding this project.

Pickup Truck PR1-15 Replacement:

Estimated Timing: FY 2031-32

Estimated Cost: \$78,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2015 Ford F250 with over 38,586 miles. The average costs for parts for the last five years on this truck is \$1,815 a year. The estimated cost today is \$65,000.00.



Dump Truck non CDL D1-15 Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$120,000.00

Funding Method: PW Vehicle Capital Reserve

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

The committee recommends continued funding of \$250,000.00 a year into the Public Work's Vehicle Capital Reserve to support this request.

The current vehicle is a 2015 Ford F550 truck with over 36,261 miles. The average maintenance cost for the last five years on this truck is about \$6,500 a year. The estimated replacement cost today 104,000.00.



Auto #4 Replacement:

Estimated Timing: FY 2030-31

Estimated Cost: \$510,000.00

Funding Method: Solid Waste Special Revenue Fund

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

The committee recommends the project in FY 2030-31 to be funded by the Solid Waste Special Revenue fund.

This vehicle is a 2022 Peterbilt with 28,294 miles. Average costs for parts for the three years on the vehicle is about \$13,791 a year. The estimated replacement cost today is \$441,000.00. The replacement cycle for this type of vehicle is every 8-10 years and will yield better trade in value while giving the department more reliable equipment.



Trailer Dump SW1-14 Replacement:

Estimated Timing: FY 2029-30

Estimated Cost: \$62,000.00

Funding Method: Sanitary Landfill Capital Reserve Fund

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

The committee recommends the project in FY 2029-30 to be funded from the Solid Waste Special Revenue fund.

The current vehicle is a 2014 Ford F250 with over 39,078 miles. Average costs of parts for the last five years is about \$1,943 a year. The estimated cost today is \$55,000.00



R&T Scale House/Office Replacement:

Estimated Timing: FY 2026-27

Estimated Cost: \$450,000.00

Funding Method: Sanitary Landfill Capital Reserve Fund and Taxation

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

The committee recommends a warrant article in FY 2026-27 requesting \$350,000.00 from Solid Waste Special Revenue Fund and \$100,000.00 from taxation.

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Replace the Scale House to provide adequate office, staff restrooms and break area. The Recycling and Transfer Division has outgrown 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 and has major structural damage. Recommend existing structures 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).

Overhead Door Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$93,000.00

Funding Method: Sanitary Landfill Capital Reserve Fund

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

The committee recommends the project in FY 2027-28 to be funded from the Solid Waste Special Revenue fund.

The Recycle and Transfer station has four large overhead doors that need replacement; Two doors at the trash facility and two doors at the recycle building. These doors are over 25 years old and continue to experience breakdowns on a frequent basis. The doors must be operated daily to allow trash trucks, support equipment, and residents access to process trash and recyclables. The average maintenance costs for the last 3 years on file is estimated at \$6,000.00. The estimated cost to replace the doors today is \$93,000.00.

Wastewater Plant Roof Replacement:

Estimated Timing: FY 2027-28

Estimated Cost: \$200,000.00

Funding Method: Wastewater Capital Reserves

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

The committee recommends the project in FY 2027-28 to be funded from the Wastewater Capital Reserve.

Replace roofs as one unit-some are 40+ years old.

Martins Ferry force Main Upgrades:

Estimated Timing: FY 2028-29

Estimated Cost: \$2,100,000.00

Funding Method: State Revolving Fund Loan, and Wastewater Capital Reserve.

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

The committee recommends the project in FY 2028-29 to be funded from the State Revolving Fund Loan and Wastewater Capital Reserves and was approved by the voters in 2022.

This project replaces a 58-year-old 8000' 6" cast iron force main next to the Merrimack River and would be a 4000' 8" HDPE force main. This allows more flow from Martin's Ferry Pump Station to allow the Exit 10 TIF area sewerage.



Aeration Blower Upgrade:

Estimated Timing: FY 2030-31

Estimated Cost: \$1,300,000.00

Funding Method: State Revolving Loan Fund

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

The committee recommends the project in FY 2030-31 to be funded from a loan from the State Revolving Fund for Wastewater projects.

Replace four aeration blowers installed in 2009. Blowers will have an end of life in 2029.

K-Mart Pump Station Upgrades:

Estimated Timing: FY 2031-32

Estimated Cost: \$1,300,000.00

Funding Method: State Revolving Loan Fund

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

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The committee recommends the project in FY 2030-31 to be funded from a loan from the State Revolving Fund for Wastewater projects.

Upgrade pump station to include new pumps, controls, and generators. Last upgraded in 2008.

Aeration Media Replacement:

Estimated Timing: FY 2031-32

Estimated Cost: \$750,000.00

Funding Method: Wastewater Capital Reserves

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

The committee recommends the project in FY 2031-32 to be paid for by Wastewater Capital Reserves.

Media (discs) were installed with the upgrade in 2009. Media has a life expectancy of 20 years and they are starting to break down due to UV exposure.

Pick-Up Truck Replacement 1 Ton:

Estimated Timing: FY 2030-31

Estimated Cost: \$95,000.00

Funding Method: Wastewater Capital Reserves

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

The committee recommends the project in FY 2030-31 to be paid for by Wastewater Capital Reserves.

One ton have limited use at wastewater. Longevity of 15 years is expected. The current truck is 2015 with 80,000 miles.



Pick-Up Truck Replacement 3/4 Ton:

Estimated Timing: FY 2030-31

Estimated Cost: \$70,000.00

Funding Method: Wastewater Capital Reserves

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

The committee recommends the project in FY 2030-31 to be paid for by Wastewater Capital Reserves.

Pick-up trucks are on a ten-year schedule for replacement. The current truck is 2000 with 60,000 miles.



Memorial School Infrastructure:

Estimated Timing: FY 2026-27

Estimated Cost: \$6,180,000.00

Funding Method: Bond

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

The committee recommends financing the project in FY 2026-27.

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The school board has formed a subcommittee, and they are still actively looking at this project, which is subject to change. The estimated cost of items listed for Memorial School are as follows:

Structural Improvements	\$ 500,000.00
Roofs	1,606,640.00
Replace Ventilation System	2,896,760.00
Upgrade Existing EMS Controls	212,500.00
Install High Efficiency Boilers	527,800.00
Transformers	77,297.94
Weatherization	85,000.00
Contingency	<u>274,002.06</u>
Total	\$6,180,000.00

Cawley School Infrastructure:

Estimated Timing: FY 2028-29

Estimated Cost: \$6,273,000.00

Funding Method: Bond

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

The committee recommends financing the project in FY 2028-29.

The school board has formed a subcommittee, and they are still actively looking at this project, which is subject to change. The estimated cost of items listed for Cawley School are as follows:

Ventilation	\$3,003,790.00
Install High Efficiency Boilers	652,500.00
Roofs	1,709,050.00
Upgrade Existing EMS Controls	243,250.00
Electrical Transformers	78,288.78
Building Envelope Weatherization	71,760.00
Kitchen Hood Exhaust Upgrade	66,700.00
Contingency	<u>447,661.22</u>
Total	\$6,273,000.00

Underhill School Infrastructure:

Estimated Timing: FY 2030-31

Estimated Cost: \$3,202,000.00

Funding Method: Bond

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

The committee recommends financing the project in FY 2030-31.

The school board has formed a subcommittee, and they are still actively looking at this project, which is subject to change. The estimated cost of items listed for Underhill School are as follows:

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Replacing Remaining Ventilation Units	\$928,520.00
Install High Efficiency Boilers	524,900.00
Upgrade Existing EMS Controls	243,250.00
Electrical Transformers	118,150.00
Windows	753,053.58
Fire Alarm	166,250.00
Domestic Hot Water Heater & Insulation	150,000.00
Kitchen Hood Exhaust Upgrade	66,700.00
Contingency	251,176.42
Total	\$3,202,000.00

Potential Projects after FY 2031-32

Department/Project	Total	Starting Year	Recommended Financing Method
General Government			
Master Plan Update	100,000	2032	Capital Reserve
2033 Revaluation	250,000	2033	Capital Reserve
Cemetery expansions			Taxation
Fire-Rescue			
Fire Station #3	5,000,000		Bond
Air Packs & Bottles Replacement	300,000	2035	Capital Reserve

Municipal Bond Schedule Paid from General Tax Dollars

2018 Safety Center Renovations and Fire Pumper Bond				
	Bond Amount			Total
Year	Remaining	Principal	Interest	Costs
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		380,000.00	38,760.00	418,760.00

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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
2025-26	1,280,000.00	210,000.00	49,725.00	259,725.00
2026-27	1,070,000.00	210,000.00	39,015.00	249,015.00
2027-28	860,000.00	215,000.00	28,177.50	243,177.50
2028-29	645,000.00	220,000.00	17,085.00	237,085.00
2029-30	425,000.00	225,000.00	5,737.50	230,737.50
Totals		1,080,000.00	139,740.00	1,219,740.00

Appendix A - EXCERPT OF THE HOOKSETT PLANNING BOARD MEETING on June 16, 2025

40 **1. Presentation of FY 2027-2032 Capital Improvement Plan**

41 • Christine Tewksbury, Finance Director

42 • Grant McGregor, Town Planner

44 Christine Tewksbury, Finance Director and Grant McGregor, Town Planner presented the CIP for
45 FY27-FY 32. Projects include the following: TIF – Route 3A TIF Project – Exit 10 Route 3A

46 Improvements:

47 • Sewer main installation from 3 Commerce Drive (Walmart) to 400 Technology Drive (Old
Dominion).

48 • Sewer main installation from L&F Auto Works and Irving Oil.

49 • Gravity sewer main installation under the length of Quality Drive from Hooksett

50 Self-Storage to Quality Drive/Rt. 3A intersection.

51 • River crossing from Pump Station on Quality Drive to Marin's Ferry Road.

52 • Proposed Kimball Drive Pump Station.

53 • TIF Bond Captured Value/Wastewater: \$12,500,000

54 Major Projects – FY26-27 Police Department

55 • Cruiser Replacement (ongoing)

56 • Taxation: \$149,350

57 • South Bow Tower Replacement

58 • Capital Reserve: \$125,000

59 • Radio Console Project

60 • Capital Reserve: \$227,725

61 Major Projects – FY26-27 DPW Vehicles & Projects

62 • T1-06 Plow/Sander Replacement

63 • Capital Reserve: \$251,000

64 • Martin's Ferry Road Intersection

65 • Fed. Grant; State Grant; Impact Fees; Donations: \$3,500,000

66 • Edgewater Drive Riverbank Drainage

67 • Capital Reserve: \$170,000

68 • Scale House/Office Replacement

69 • \$450,000

70 • Townwide Paving

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- 71 • Taxation: \$900,000
72 Memorial School Infrastructure
73 • Bond: \$6,180,000
74 • A preliminary itemization of projects at Memorial School was received during the School
75 presentation to the CIP Committee.
76 • The individual projects have not yet been confirmed by the schools.
77
78 R. Duhaime commented that he would like to see more projects prioritized.
79
80 J. Sullivan motioned to accept the CIP as presented by the CIP Committee; seconded by M.
81 Somers. 82 Vote Carries 7-0

End of CIP Discussion

For entire Planning Board Meeting Minutes please see Town Website