TOWN OF HOOKSETT

Capital Improvement Program
FY 2014-2020

Adopted by Planning Board on December 2, 2013
<table>
<thead>
<tr>
<th><strong>Town’s future projected needs</strong></th>
<th><strong>Project Description</strong></th>
<th><strong>Year of last Purchase</strong></th>
<th><strong>Estimated Year of Purchase</strong></th>
<th><strong>Balance in Trust Fund</strong></th>
<th><strong>Projects Recom. by Town Admin.</strong></th>
<th><strong>2014-15</strong></th>
<th><strong>2015-16</strong></th>
<th><strong>2016-17</strong></th>
<th><strong>2017-18</strong></th>
<th><strong>2018-19</strong></th>
<th><strong>2019-20</strong></th>
<th><strong>Total Project Cost</strong></th>
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**School Districts future projected needs**

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**Sewer Fund future projected needs**

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**Central Water Precinct future projected needs**

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**Village Water Precinct future projected needs**

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**Grand Total All Requests Total Cost**

| 840,433 | 1,025,669 | 1,318,239 | 1,453,624 | 914,874 | 1,051,889 | 980,510 | 6,185,119 |

**Off-setting Revenues**

| Ambulance Fund   | 200,000 | 200,000 | 200,000 | 400,000 |
| Fire Impact Fees | 0 | 350,000 | 50,000 | 50,000 | 50,000 | 50,000 | 550,000 |
| Solid Waste Disposal Fund | 180,000 | 180,000 | 225,000 | 95,000 | 160,000 | 660,000 |
| Sewer Fund       | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total off-setting Revenues** | 380,000 | 380,000 | 350,000 | 475,000 | 50,000 | 145,000 | 210,000 | 1,610,000 |

**Grand Total CIP Request Net Cost (Taxation)**

| 460,433 | 645,669 | 968,239 | 978,624 | 864,874 | 906,889 | 770,510 | 4,575,119 |

**Total Project**
Town of Hooksett

Project Summary
CIP Plan FY 2014-2019

"*" are recommended notations to be added under the warrant article on the ballot

GENERAL GOVERNMENT

Revaluation Capital Reserve Fund: Total project cost is on-going. This project is to set aside funds for the next update in 2018. The 2009 revaluation cost was $161,230.50, the not-to-exceed cost for 2013 is $137,300, and the estimated cost in 2018 is $149,703. *Every five years the Town is required to reappraise all property values for assessment equity property tax purposes per NH State Constitution Article 6.

➢ Town Administrator – Recommends funding $30,000 in 2014-15.

Community Development

Master Plan Capital Reserve Fund: Total project cost is $60,000. There is $16,600 in account now. Estimated year of purchase is as needed. The fund is to provide a trust account, to be added to every year, that will allow the Town to update its Master Plan in a manner compliant with *RSA 674:3 “Master Plan Preparation”, which states in Sec II that revisions to the plan are recommended every 5-10 years. The Master Plan was last updated in 2004. Several areas of the plan are outdated. The following chapters have recently been updated: Economic Development and Energy. The update of the plan is critical to the long-term development of the Town. The Planning Board, ZBA, Conservation Commission, and Town Council need clear, accurate information upon which to base their decisions. Period studies that bring this new information into the Master Plan create an atmosphere of good planning, informed decision making, and provide critical data for the voter.

➢ CIP Committee – Recommends funding over five years at $10,000 in years 2015-16, 2016-17, 2017-18; $8,400 in year 2018-19; and $5,000 in year 2019-20.

Feasibility Study for Southern Leg of Parkway Fund: Total project cost is $150,000. There is $60,479 in account now. Estimated year of purchase is 2017-18. The purpose of the Parkway was to relieve the heavy traffic congestion on Route 3 from Industrial Park Drive south to the I-93 interchange. This project has been a recommendation of the Master Plan since 1971 and has been the subject of a number of public hearings. This study will answer many questions about the ability of this road segment to receive the necessary State environmental permits and to determine the path (corridor) more precisely, and to help us determine the costs of land acquisition and construction. It’s conceived to be a controlled access highway with limited curb cuts; its purpose it to take through traffic off Route 3, making it easier for customers to access the many businesses along Route 3. SNHU also needs to know how to plan for their development and how to utilize this new road, as well as N River Rd. NHDOT is in the process...
of widening a portion of the Route 3 Corridor. It may be wise to wait and see if the Parkway is still needed at the conclusion of this widening project.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $89,521 in year 2019-20.

**Parcel Digital Recompilation:** Total project cost is $90,795. There is $24,218 in account now. Estimated year of purchase is 2015-16. The GIS system parcels do not align with the orthos (aerial imagery), making it very difficult to determine exact locations of boundaries, structures, water bodies, etc. This project would include recompilation of the existing parcel layer to the ortho image base map. The roads would be realigned to fit the parcels by matching the physical evidence on the image base.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $33,385 in years 2016-17 and 2017-18.

**Replacement of Code Enforcement Vehicle:** Total project cost is $27,500. Estimated year of purchase is 2015-16. The fund is to replace a 2002 Ford Ranger 4WD with a Ford Explorer 4WD-6CYL. The Ford Ranger is used on a daily basis by the Code Enforcement Officer. The vehicle currently has 72,000 miles; however, they are all city miles.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $13,750 in years 2015-16 and 2016-17.

**Conservation Commission**

**Maintenance and Improvements to Town-Owned Conservation Lands:** Total project cost is ongoing. Estimated year of purchase is as needed. The fund is to begin to plan for maintenance, improvements, and developments that may be needed for all of the conservation lands/easements currently held by the Town. Over the past few years, the Commission has continued its pursuit of acquiring land to conserve for future residents to enjoy, consistent with the mandates of the Master Plan. The conservation easements, pertaining to such property, require the Town to maintain the property and make repairs or improvements as necessary. In order to meet this legal obligation, it is necessary for us to create a capital reserve fund to ensure that the Town will be prepared for any planned or unexpected maintenance issues that may arise. Over the last 3 years alone, the Commission has acquired over 700 acres of land that we would like to see used for passive recreational purposes. This year, the Commission added 120 acres that consisted of approximately ¾ mile of undisturbed Merrimack River frontage. *The stewardship of the Town’s Conservation properties includes the requirement of maintaining existing trails and the right to develop new trails.*

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $10,000 in 2015-16, 2016-17, 2017-18, 2018-19, and 2019-20.

**Fire-Rescue**

**Fire Apparatus Capital Reserve Fund:** Total project cost is ongoing. There is $100,500 in account now. Estimated year of purchase is as needed. The fund is for the future replacement of the following fire department vehicles: all engines, tankers, ladders, foresters, boats, staff cars, and the gator off road vehicle.

- **Town Administrator** – Recommends funding $50,000 in 2014-15.
- **CIP Committee** – Recommends funding $50,000 in each of the six (6) years (2014-15, 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Boat #2:** Total project cost is $32,000. Estimated year of purchase is 2018-19. The fund is to replace a 2005 Mercury water rescue boat.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $32,000 in 2018-19.

**Car #1:** Total project cost is $50,000. Estimated year of purchase is 2017-18. The fund is to replace a 2007 Chevy Tahoe with a new command style 4x4 vehicle.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $50,000 in 2017-18.

**Car #2:** Total project cost is $50,000. Estimated year of purchase is 2015-16. The fund is to replace a 2005 Ford Expedition SSV Command vehicle with a new command style 4x4 vehicle.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $50,000 in 2015-16.

**Car #3:** Total project cost is $50,000. Estimated year of purchase is 2017-18. The fund is to replace a 2005 Ford Expedition with a new command vehicle. Currently, Fire Prevention uses this vehicle daily.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $50,000 in 2016-17.

**Utility #1:** Total project cost is $50,000. Estimated year of purchase is 2018-19. The fund is to replace a 2008 Ford F350 pickup plow truck, which plows our fire stations, driveways and all cisterns and dry fire hydrants.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $50,000 in 2018-19.

**Rescue #1:** Total project cost is $200,000. There is $163,544 in account now. Estimated year of purchase is 2014-15. The fund is to replace a 2007 Rescue/Ambulance vehicle with a newer vehicle. This vehicle currently serves as the backup ambulance to our current first due ambulance. When this vehicle is replaced, our Rescue #2 will become our backup ambulance.
- **Town Administrator** – Recommends funding $200,000 in 2014-15.
- **CIP Committee** – Recommends funding $200,000 in 2014-15.

**Rescue #2:** Total project cost is $200,000. Estimated year of purchase is 2016-17. The fund is to replace a 2009 International ambulance with a newer vehicle. This vehicle will then serve as the backup ambulance.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $200,000 in 2016-17.

**SCBA Replacement Capital Reserve Fund:** Total project cost is $300,000. There is $133,573 in account now. Estimated year of purchase is 2020. The project is to establish a fund to replace all of our air packs in 15 years. The current air packs were purchased in 2005.
- **Town Administrator** – Recommends funding $20,000 in 2014-15.
• **CIP Committee** – Recommends funding $20,000 in each of the six (6) years (2014-15, 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Fire Station #3 at Exit 10 leased from Manchester (20 year lease):** Total project cost is $1,000,000. Estimated year of purchase is 2015-16. The fund is to lease purchase a portion of the Manchester Hackett Hill Fire Station to protect our new growth in this area of town where response times need to be improved. This fire station would not only protect exit 10, but all areas west of the Merrimack River along with the south end of Hooksett.

  • **Town Administrator** – Does not recommend funding in 2014-15.
  • **CIP Committee** – Recommends funding $50,000 in each of the five (5) years (2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Fire Engine for Station #3 – Impact fees & taxation 5 year/4.5% lease:** Total project cost is $400,000. Estimated year of purchase is 2015-16. The fund is to purchase a new fire engine to respond out of the new Fire Station #3 located at exit 10 off Route 3A. This Fire Station project keeps getting pushed back year to year due to not having adequate land for a Fire Station. This land was supposed to be donated to the town back when exit 10 was developed. The fire station has been needed since 2000. This piece of apparatus will be housed out of the new facility protecting Exit 10, Hackett Hill and South Hooksett. The longer this fire station keeps getting pushed back, the increase of the risk of this growing part of the community.

  • **Town Administrator** – Does not recommend funding in 2014-15.
  • **CIP Committee** – Recommends funding $400,000 in 2015-16.

**Police**

**Vehicle Replacement Fund (2 Cars per Year):** Total project cost is Ongoing. This fund will allow the department to purchase 2 police vehicles per year, establishing a comprehensive emergency vehicle replacement program, as outlined in the PSSG audit report calling for a better vehicle management program. This will also allow us to reduce excess vehicles in the fleet. This program lets us take delivery of two vehicles at once, keeping the emergency vehicles at optimum readiness. It includes the cost of both vehicles and all emergency equipment, police radio, graphics, extended bumper to bumper warranty and installation. With a regular replacement and maintenance plan in place, the cars can be repurposed once they reach fairly high mileage by reassigning them to detectives, administration functions and/or other Town departments in need of vehicles.

  • **Town Administrator** – N/A

**Public Works**

**Drainage Upgrade Capital Reserve Fund:** Total project cost is ongoing. There is $100,500 in account now. Estimated year of purchase is as needed. Various areas throughout town have drainage that has begun to deteriorate and fail. These failures are due to aging pipes, pipes that have outlived their expected lifespan, increased storm runoff due to growth in town, and more storms with a higher volume of water. These pipes were not installed to handle the amount of
water that they are taking on. This fund is for updating the drainage to larger pipes, which will handle both the increased volume of water and anticipated growth.

- **Town Administrator** – Recommends funding $50,000 in 2014-15.
- **CIP Committee** - Recommends funding $50,000 in each of the six (6) years (2014-15, 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Public Works Vehicle Capital Reserve Fund (Formerly Plow Dump Truck Capital Reserve Fund):** Total project cost is ongoing. There is $160,801 in account now. Estimated year of purchase is as needed. **A proposed change to this fund is to change it from only plow dump trucks to a fund for all DPW vehicles.** The reserve fund will assist in being able to slowly upgrade vehicles as needed. This fund would also lessen the burden on tax payers by planning for the purchase. The town is continuing to grow and we will need to address that growth. This vehicle fund is needed because, by statute, DPW is not allowed to purchase vehicles with Town impact fees.

- **Town Administrator** – Recommends funding $100,000 in 2014-15.
- **CIP Committee** – Recommends funding $100,000 in each of the six (6) years (2014-15, 2015-16, 2017-18, 2018-19 and 2019-20).

**1 Ton Pickup with Utility Body and Bucket (Highway: New to Fleet):** Total project cost is $90,000. Estimated year of purchase is 2015-16. This one new vehicle will replace two pickup trucks that were scrapped in 2010 and have not yet been replaced. **This truck is important as we have to address the federal regulation changes by 2013 referred to as MUTCD. This truck will be dedicated to ensuring that we are addressing these federal regulations.** This truck will hold all of the tools and equipment needed to repair, replace, and maintain all of the signage in town. The bucket part will be used for tree trimming, with the ability to go up 25' which saves money on services that we currently pay now. These services include hiring tree removal companies, rental of bucket trucks to put up and remove banners on flag poles and putting up and taking down tree lights.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $90,000 in 2015-16.

**Sidewalk Plow (5 year lease at 4.5%):** Total project cost is $156,600. Estimated year of purchase is 2015-16. The new sidewalk plow will be added to the fleet and eventually replace the 1996 sidewalk plow that the town currently has. This sidewalk plow will not only plow, but it will also take care of roadside mowing, assisting in fall and spring clean-up of roadside swales that are not large projects. This piece of equipment will save on hiring a contractor to move the roadsides of the town. Currently, we only have one sidewalk machine and cannot ensure that we will get to all sidewalks between storms. Having a second machine will help in getting to more of the sidewalks than we currently are able to. This will help address sidewalk safety concerns that arise during the winter months.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $31,320 in each of the five (5) years (2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Rubber Tire Excavator (7 year lease at 4.5%):** Total project cost is $290,031. Estimated year of purchase is 2014-15. The purchase would address the contracted services for excavators that we have had to incur over the last few years. With this piece of equipment, the
DPW will be able to address the repairs that are so desperately needed in regards to drainage upgrades and catch basins. The town currently cannot repair a 9” deep catch basin without renting an excavator and we cannot upgrade current drainage pipes to 36” diameter, because we do not have a machine that can handle these jobs. We are forced to hire a contractor or rent equipment. The town has major drainage issues that need to be addressed and with this piece of equipment the DPW will be able to address it within the department without any additional costs. This additional piece of equipment will ensure that the DPW can address all of the deep trench projects that will be coming our way as the town continues to grow and the infrastructure continues to deteriorate with age. With the attachments we will be able to complete swale cleaning of brush and saplings. These areas continue to grow and we can only do very little each year as this is extremely labor intensive.


**Front Loader (Highway):** Total project cost is $200,000. Estimated year of purchase is 2015-16. Fund is to replace a 2001 loader, which is used to load salt, plow schools, and put back corners in the winter. In the summer, it is used to assist with pipe work and ground crews to help with materials begin loaded and spread on site.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $100,000 in each of the years 2015-16 and 2016-17.

**3/4 Ton Pickup with Plow (Highway):** Total project cost is $34,000. Estimated year of purchase is 2015-16. Replace a 1995 pickup.

- **Town Administrator** – Recommends funding $34,000 in year 2014-15.
- **CIP Committee** – Recommends funding $34,000 in year 2014-15.

**3/4 Ton Pickup with Plow (Highway):** Total project cost is $34,000. Estimated year of purchase is 2015-16. Replace a 1998 pickup.

*Funding to come from proposed Public Works Vehicle Capital Reserve Fund.*

- **Town Administrator** – N/A
- **CIP Committee** – N/A

**3/4 Ton Pickup with Plow (Highway):** Total project cost is $40,000. Estimated year of purchase is 2015-16. Replace an existing pickup.

*Funding to come from proposed Public Works Vehicle Capital Reserve Fund.*

- **Town Administrator** – N/A
- **CIP Committee** – N/A

**3/4 Ton Pickup with Plow (Highway):** Total project cost is $34,000. Estimated year of purchase is 2016-17. Replace a 2001 pickup.

*Funding to come from proposed Public Works Vehicle Capital Reserve Fund.*

- **Town Administrator** – N/A
- **CIP Committee** – N/A
$¼ Ton Crew Cab (Highway): Total project cost is $60,000. Estimated year of purchase is 2018-19. Replace a 2008 crew cab.

Funding to come from proposed Public Works Vehicle Capital Reserve Fund.
➤ Town Administrator – N/A
➤ CIP Committee – N/A

1 Ton Dump Truck with Plow (Highway): Total project cost is $60,000. Estimated year of purchase is 2016-17. Replace a 2005 dump truck.

Funding to come from proposed Public Works Vehicle Capital Reserve Fund.
➤ Town Administrator – N/A
➤ CIP Committee – N/A

1 Ton Dump Truck with Plow (Highway): Total project cost is $60,000. Estimated year of purchase is 2016-17. Replace a 2001 dump truck.

Funding to come from proposed Public Works Vehicle Capital Reserve Fund.
➤ Town Administrator – N/A
➤ CIP Committee – N/A

Lee Boy Roller (Highway): Total project cost is $45,000. Estimated year of purchase is 2016-17. Replace a 2004 roller.
➤ CIP Committee – Recommends funding $45,000 in year 2018-19.

Parks and Recreation Facilities Development Reserve Fund: Total project cost is ongoing. There is $46,238 in account now. Estimated year of purchase is as needed. The town continues to grow and we are forced to deal with aging structures, building updates, and additional recreation areas that will need to be addressed. We have put together a listing of items that will need to be addressed within the next five years. Since addressing the lighting at Donati, our next project will be building updates on the Parks & Rec building. *The Parks & Rec Division has outgrown the building and needs more space to work out of and store the equipment they use daily. This building has not been updated in over 15 years while the division has grown. We are still in the process of putting plans together to *put a permanent bathroom facility to be located at Donati park (could cost in excess of $75,000). This would eliminate the need for port-a-potties and address the growth at Donati with all of the special events that the park has been hosting in recent years.
➤ Town Administrator – Recommends funding of $15,000 in 2014-15

$¾ Ton Pickup with Plow (Parks & Rec): Total project cost is $40,000. Estimated year of purchase is 2016-17. Replace an existing truck.

Funding to come from proposed Public Works Vehicle Capital Reserve Fund.
➤ Town Administrator – N/A
➤ CIP Committee – N/A

1 Ton 4x4 Crew Cab with Plow (Parks & Rec): Total project cost is $50,000. Estimated year of purchase is 2018-19. Replace an existing 4x4 crew cab.
Funding to come from proposed Public Works Vehicle Capital Reserve Fund.

- **Town Administrator** – N/A
- **CIP Committee** – N/A

**1 Ton 4x4 Crew Cab with Plow (Parks & Rec):** Total project cost is $50,000. Estimated year of purchase is 2018-19. Replace an existing 4x4 crew cab.

Funding to come from proposed Public Works Vehicle Capital Reserve Fund.

- **Town Administrator** – N/A
- **CIP Committee** – N/A

**Town Building Maintenance Capital Reserve Fund:** Total project cost is ongoing. There is $353,582 in account now. Estimated year of purchase is as needed. This fund assists the Maintenance Department in addressing the needs of town buildings. Over the past year we utilized this fund for masonry work and some window installation replacement at the Safety Center to address all of the leaking issues. During this budget cycle we will be expending $160,000 on roof replacement at the town hall, which has numerous leaks, as well as continuing to address ongoing issues. We are in the process of getting quotes for the roof replacement and would like to complete it this spring. We are also looking into lighting upgrades and ventilation issues at the Highway Garage for health and safety reasons. This could cost $30,000 or more. *It is imperative that the town keep a minimum of $250,000 in this fund so that there are funds for any major repairs that will need to be addressed in the future. We have $26,000,000 worth of buildings to maintain within the town. I believe a $250,000 minimum in this account is not an unreasonable request.*

- **Town Administrator** – Recommends funding of $100,000 in 2014-15.
- **CIP Committee** – Recommends funding $100,000 in year 2014-15 and $75,000 in each of the five (5) years (2015-16, 2016-17, 2017-18, 2018-19 and 2019-20).

**Recycling & Transfer**

**Automated Collection Equipment Capital Reserve Fund:** Total project cost is $940,000. There is $10,015 in there now. Estimated year of purchase is 2022. The fund is to prepare for the future replacement of the trash/recycling collection vehicles. The classification is necessary, *without the future replacement of the collection vehicles and carts, residents would lose the service.*

- **Town Administrator** – Recommends funding of $10,000 in 2014-15.
- **CIP Committee** – Recommends funding $10,000 in each of the years 2013-14 & 2014-15, $20,000 in each of the years 2015-16 & 2016-17, and $30,000 in each of the years 2017-18 & 2018-19.

**Peterbilt Tractor (Special Revenue):** Total project cost is $120,000. Estimated year of purchase is 2016-17. The purpose of this project is to replace a 2001 Peterbilt tractor for hauling material to and from the Recycling and Transfer Department. If we don’t keep up with the fleet, material cannot be hauled.

- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $120,000 in year 2016-17.
100 Yard Live Bottom Trailer: Total project cost is $60,000. Estimated year of purchase is 2016-17. This will replace a 1999 live floor trailer used to haul materials to and from the facility.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $60,000 in year 2016-17.

Dump Trailer (Special Revenue): Total project cost is $45,000. Estimated year of purchase is 2016-17. This will replace the existing 1986 trailer. This piece of equipment is used to haul material to and from the facility, and is also used to help the Public Works Department haul stone, salt and sand.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $45,000 in year 2016-17.

100 Yard Live Bottom Trailer (Special Revenue): Total project cost is $60,000. Estimated year of purchase is 2018-19. This will replace a 2005 100-yard live bottom trailer used to haul material to and from the facility.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $60,000 in year 2018-19.

Skid Steer Loader Bobcat (Special Revenue): Total project cost is $35,000. Estimated year of purchase is 2018-19. This will replace a 2006 Bobcat. The Bobcat is one of the most multi-function pieces of equipment we have with the interchangeable buckets, forks and sweepers.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $35,000 in year 2018-19.

Freightliner Tractor (Special Revenue): Total project cost is $120,000. Estimated year of purchase is 2019-20. This will replace a 2005 Freightliner Tractor. It was originally scheduled to be replaced in 2018-19, but with the new collection program we are using the trucks less, saving vehicle wear.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $120,000 in year 2019-20.

3½ Ton Pickup with Plow (Special Revenue): Total project cost is $40,000. Estimated year of purchase is 2019-20. This will replace a 2008 3½ ton pickup and plow.
- **Town Administrator** – Does not recommend funding in 2014-15.
- **CIP Committee** – Recommends funding $40,000 in year 2019-20.

14 Yard Automated Collection Truck (New to Fleet): Total project cost is $180,000. Estimated year of purchase is 2014-15. This is to purchase an additional automated collection truck (smaller) to use as a backup and to use for some of the smaller, harder to access areas in Town. It will enhance our present program by allowing us to eliminate an older collection truck that we presently use as a backup. We could trade in the old 2000 Peterbilt, but the trade value would not be very high.
- **Town Administrator** – Recommends funding $180,000 in 2014-15.
- **CIP Committee** – Recommends funding $180,000 in year 2014-15.

School District
**HVAC Upgrades:** Total project cost is $34,000. Estimated year of purchase is 2013-14. The current HVAC system is 10 years old and will no longer be supported as of December 2015. The existing controller and some of the remote interface modules, installed in 2003, are no longer being made and a failure may result in no control until parts are found.

- **Town Administrator** – N/A
- **CIP Committee** – Recommends funding $34,000 in year 2014-15

**Kindergarten Upgrade at Memorial:** Total project cost is $508,000. Estimated year of purchase is 2018-19. The goal of the School Board is to convert Underhill and Memorial in K-5 schools in order to reduce the number of transitions our students experience.

- **Town Administrator** – N/A
- **CIP Committee** – Recommends funding $127,000 in years 2016-17, 2017-18, 2018-19 and 2019-20.

**Roof Replacement and Reseaming at Underhill:** Total project cost is $382,000. Estimated year of purchase is 2014-15. The roof on the Underhill school is 20+ years old and needs to be replaced. This will help with the reliability of the roof and also will keep repair costs to a minimum.

- **Town Administrator** – N/A
- **CIP Committee** – Recommends funding $95,500 in years 2015-16, 2016-17, 2017-18 and 2018-19.

**Sports Field Expansion at Cawley:** Total project cost is $120,000. Estimated year of purchase is 2016-17. Currently the Track & Field, Field Hockey, and Lacrosse programs use the soccer field at Cawley Middle School. Dedicated areas with specialized equipment are desirable for these programs. This project would also add electrical power and electrical scoreboards to the baseball field and the soccer field.

- **Town Administrator** – N/A
- **CIP Committee** – Recommends funding $30,000 in years 2016-17, 2017-18, 2018-19 and 2019-20.

**Generator for Underhill:** Total project cost is $85,000. Estimated year of purchase is 2015-16. The Fred C. Underhill School is the only school in the district that does not currently have a generator. If the school had a generator, it would allow usage as an emergency shelter.

- **Town Administrator** – N/A
- **CIP Committee** – Recommends funding $85,000 in year 2014-15.

**Hooksett Sewer Fund**

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

**Hooksett Central Water Precinct**

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

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

Respectfully submitted,

2014-2015 CIP Committee members:

David Rogers, Chair
Marc Miville, Vice Chair
Joanne McHugh
Steven Peterson