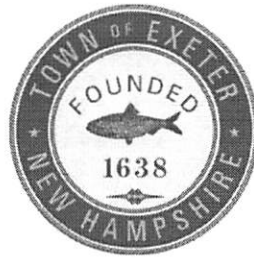


**Town of Exeter**  
**Fact Sheets and Explanatory**  
**Information**  
**Town Warrant 2022**



**Please Take One**

Welcome to the 2022 Town of Exeter Deliberative Session. This year the Town Warrant includes a total of 34 articles to be discussed, debated and possibly amended at this year's session, unless the language of the article is prescribed by law.

The Deliberative Session affords Town residents the ability to directly participate in their town government. Warrant articles include the proposed operating budget for the Town for 2022, along with special, and individual, warrant articles proposed for various initiatives. This year, there are a total of 25 articles that are financial in nature (including one citizen's petition article), requesting an appropriation of funds. There are 3 proposed bond articles: articles 3, 4, and 5 on the Town Warrant. These bond articles are for capital projects requiring borrowing and will require 60% vote of the citizens to pass. Article 3 seeks to update and rehabilitate the Webster Avenue Pump Station and force main. Article 4 seeks funding to purchase 10 Hampton Road as a new home for Exeter Parks/Recreation. Article 5 seeks design/engineering funds for rehabilitation of the Westside Drive neighborhood.

Article 6 is a customary article of the slate of Town officers including the Budget Recommendations Committee nominees for 2022.

Articles 7, 8 and 9 are the Town's operating, water, and sewer fund budgets.

Articles 10, 11 and 12 provide funding for three different collective bargaining agreements. The Town reached agreement on new contracts with all of its unions (Police, Fire, and SEIU 1984) this year. Funding for the agreements is done via individual warrant articles.

Articles 13, 14 and 23 support Fire Department operations. The first articles are two lease/purchases: Article 13 to replace Engine 5, and Article 14 to provide funding to replace the SCBA equipment in the Department. Article 23 would replace Car 3 in the Fire Department, which is used for incident command functions.

Article 15 would provide funding for repairs and improvements to Raynes Barn located on Newfields Road. The Town was a recipient of a \$100,000 LCHIP grant to support this rehabilitation. The Town's Conservation Fund will also provide \$49,000 of funding. The remainder will come from the Town's unassigned fund balance therefore the project will not impact the tax rate.

Article 16 would provide funding for police body cameras for all Police Officers.

Article 17 would provide funding for design services for sewer rehabilitation work on a cross country sewer line.

Articles 18 would appropriate funds to the Parks Improvement Capital Reserve Fund for the purposes of park improvements within the Town.

Articles 19, 20, 21, 22, 24 and 25 would provide funding for various initiatives within the Department of Public Works, including vehicle and equipment replacement.

Article 26 would fund a bike/pedestrian improvement plan for the Town. This project has been identified as a Town-wide initiative under the Master Plan.

Articles 27 and 28 are customary articles to fund the Town's Sick Leave Trust Fund and Snow/Ice Deficit Fund.

Article 29 would appropriate funds into the Swasey Parkway Expendable Trust Fund created by the 2019 Town Meeting. Permit revenues generated from Parkway events are deposited into this fund as a customary article each year.

Article 30 would create a new revolving fund to support the Town Hall. If approved, revenue will be deposited into the fund from any source, and remain separate from other sources of funding, to be used exclusively for Town Hall improvements as laid out by the article.

Article 31 would rename the agents to expend to the Arts and Culture Commission recently established by the Select Board.

Article 32 requests the Town to adopt the Community Power Aggregation plan drafted by the Community Power Aggregation Committee established by the Select Board.

Article 33 requests discontinuance of a portion of Swasey Parkway, subject to the approval of NH Charitable Trust Division and the Probate Court.

Article 34 is a Citizen's Petition put forward by a resident of Washington Street, and proposes spending \$260,000 on improvements to the street.

There is 1 zoning amendment this year (Article 2), and that language is set by law and cannot be amended. Zoning amendments are subject to public hearings at the Planning Board and go onto the ballot as written for a vote on March 8<sup>th</sup>, 2022.

### **Overview**

Each article will be introduced and read by the Moderator, excepting those that are not subject to amendment. Discussion, if any, will then take place. Amendments that are proposed will be discussed and deliberated at the meeting. Once discussion is complete and articles are finalized, the moderator will declare the item closed.

Questions from the floor on any article can be directed by raising one's hand and asking to be recognized by the Moderator. All questions and comments should go through the Moderator.

The following pages of this brochure include fact sheets and information. We hope you find it a helpful reference document.

Articles that are ultimately amended (or not) will appear on the official ballot for popular vote at the Town Election on Tuesday, March 8<sup>th</sup>, 2022. Second session voting will take place at the Talbot Gymnasium at 30 Linden Street. Polls will be open 7:00 a.m. to 8:00 p.m. for a final vote on all town and school officers and warrant articles.

**Town of Exeter Fact Sheet 2022**  
**Article 3**

**Article 3 - Webster Avenue Pump Station Design and Construction**

To see if the Town will vote to raise and appropriate the sum of five million seven hundred thousand and zero dollars (\$5,700,000) for the purpose of design and construction of a new sewer pump station and force main on Webster Avenue, and to authorize the issuance of not more than \$5,700,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and further to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and further to authorize the Select Board to apply for, obtain and accept federal, state or other aid, if any, including principal forgiveness, which may become available for this project. The Town will receive funding through a \$1.05 million dollar federal grant, \$1.395 million in state ARPA funds, and \$325,500 in principal forgiveness from the NHDES. Bond payments would begin approximately one year after issuance. Debt service to be paid from the sewer fund.

(3/5 ballot vote required for approval.) Recommended by the Select Board 4-0.

**Description**

The Webster Avenue sewer pump station pumps sewage from the Portsmouth Avenue sewer-shed over Jady Hill, to the sewer collection system, to the two 8-inch siphons under the Squamscott River, which in turn, flow to the Main Pump Station on Water Street. This project would upgrade and increase the current flow capacity at the Webster Avenue sewage pump station from 800 gallons per minute (gpm) to 1,200 gallons per minute (gpm). Improvement modifications would include deepening the wet well that the three station pumps draw from. The current existing wet well restricts pumping capacity as it is too small in volume and too shallow in depth. The pumps can be damaged due to cavitation (air forming in the pipes). To avoid this, the flow rates currently must be reduced, decreasing overall pump station capacity and efficiency. A second new 10 inch or larger force main, at 1,940 feet in length would be installed from the station to parallel the existing 8-inch pipe which terminates at 55 Jady Hill Avenue. Other maintenance/upgrade tasks include a flow meter and force main shut-off valves with drain-back piping which would allow for improved maintenance, and emergency repair response.

**Financing**

This project will be financed from multiple sources. The Town anticipates receiving a \$1.05 million Congressional Direct Spending grant from the federal government. In addition, the Town anticipates \$325,500 in principal forgiveness from the NHDES, and a state ARPA grant of \$1.395 million. Total outside funding is \$2,770,500. This will make the necessary bond requirement \$2,959,500. The bond will be financed over 15 years. Using a percentage rate of 2.00% over 15 years, the first year bond payment will be \$253,890. The bond will be paid by the Sewer Fund.



**Town of Exeter Fact Sheet 2022**  
**Article 4**

**Article 4 – 10 Hampton Road Purchase**

To see if the Town will vote to raise and appropriate the sum of one million two hundred fifty thousand dollars (\$1,250,000) for the purchase of land and buildings at 10 Hampton Road (aka the Qessential Building), including making minor renovations to the property, to be used by the Parks and Recreation Department as recreation space, public parking, and main offices, and to authorize the issuance of not more than \$1,250,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and further to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and further to authorize the Select Board to apply for, obtain and accept federal, state or other aid, if any, including principal forgiveness, which may become available for this project. Debt service will be paid from the general fund. (Estimated Tax Impact: assuming 10 year bond at .86% interest: .06/1,000, \$6/100,000 of assessed property value).

Bond payments would begin approximately one year after issuance.

(3/5 ballot vote required for approval.) Recommended by the Select Board 4-0.

**Description**

Pursuant to a vote of the Select Board, the Town has signed a purchase and sale agreement for property located at 10 Hampton Road. This property would become the new home of Exeter Parks & Recreation. The P&S is contingent upon voter approval in March of 2022. The cost for the property is \$1.15 million, negotiated down from an original asking price of \$1.35 million. A fair price was sought, using property value estimates ranging from \$800,000 to \$1.395 million obtained from local realtors.

This property would become the new home of the Exeter Parks and Recreation Department. The 1.64-acre parcel sits adjacent to the Recreation Park on Hampton Road and includes a 4,578 sq. foot office building, and a small 585 sq. foot detached garage with office space. The larger structure houses 12 offices, a small staff kitchen, four bathrooms, two large multi-purpose rooms, a lobby/sitting area, a copy room, and a new outdoor deck. The Parks and Recreation Department would move from 32 Court Street to 10 Hampton Road. Moving the staff and programs into the new building would require minimal renovations in FY22. Those renovations include creating an ADA entrance and egress to the main building, renovating the first-floor bathroom to meet ADA requirements, reconfiguring four existing first-floor office spaces to create two program areas, and connecting to the Town's network (fiber).

Relocation of the Parks and Recreation Department to this property would allow the Department to expand programming for seniors, adults, and youth to meet the needs of our community. The proximity of the 10 Hampton Rd property would give the Department's popular summer camp a safe shelter for weather emergencies without requiring the use and cost of busses. The new property would also provide residents

with 45 additional parking spaces, improving park access to residents, seniors, and participants with mobility issues. There would be enhanced access to the upper athletic fields, outdoor picnic pavilion, and small playground. Parking capacity at the Recreation Park's main lot frequently cannot support demand during activities and events, and these additional spaces would help ease the burden.

**Financing**

A bond will finance this project. The bonded amount would be **\$1.25 million**. Using an estimated interest rate of .86%, the first-year payment on the bond would be \$135,750. The estimated tax rate impact in the first year would be .061/1,000 or \$18.36 for a \$300,000 home.



**Town of Exeter Fact Sheet 2022**  
**Article 5**

**Article 5 – Westside Drive Reconstruction Design/Engineering**

To see if the Town will vote to raise and appropriate the sum of three hundred thirty thousand seven hundred and fifteen dollars (\$330,715) for the purpose of design and engineering of water, sewer and drainage improvements in the Westside Drive area, and to authorize the issuance of not more than \$330,715 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and further to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon; and further to authorize the Select Board to apply for, obtain and accept federal, state or other aid, if any, including principal forgiveness, which may become available for this project. The Town will receive a \$100,000 grant to offset the cost of this project. Debt service will be paid from the general fund, water fund, and sewer fund. (Estimated Tax Impact: assuming 5 year bond at .50% interest: .006/1,000, \$.63/100,000 of assessed property value). Bond payments would begin approximately one year after issuance.

(3/5 ballot vote required for approval.) Recommended by the Select Board 4-0.

**Description**

The Westside Drive area has significant sewer inflow/infiltration (I/I) issues and asbestos cement water mains that are nearing their useful lifespan. The I/I comes mostly from the private portion of the sewer system. Homeowners have a difficult time removing the flows from the sewer service because of high groundwater, low permeability soils, and lack of available drainage systems. In FY20, the town approved \$100,000 for the planning and concept design for this project. Included in that \$100,000 is a \$75,000 NHDES SRF loan with 100% forgiveness. The roadways are wider than necessary which contributes excess stormwater due to impervious surfaces. The pavement will soon deteriorate to an unacceptable level, and the sidewalks need repair. This area has high groundwater elevations which reduces the expected lifespan of AC water mains. Many areas of town where AC pipe is in use have had issues with electrolysis that corrodes the service saddle that connects to the main causing water main leaks. These water mains were installed in the mid-1960s and have experienced 10 water main breaks over the last 15 years. This project will reduce I/I, improve water system reliability, and repair the roadway and sidewalks.

**Financing**

This project will be financed by a bond. The bonded amount would be \$330,715 dollars. The bond would be issued for a 5-year period with costs being split between the general, water, and sewer funds. As stated in the article, the Town will receive a \$100,000 state ARPA grant to offset the cost of the project. The first year debt payment using an estimated interest rate of .50% results in a payment of \$47,296.58, net of the \$100,000 grant. This payment will be split 21.0% \$9,932 general fund, 21.0% \$9,932 sewer fund, and 58% \$27,432 water fund.

**Town of Exeter Fact Sheet 2022**  
**Article 6**  
**Choose Town Officers**

**Article 6**

To choose all other necessary Town Officers, Auditors or Committees for the ensuing year.

**Description**

The slate of nominees for the 2022 Budget Recommendations Committee, Fence Viewer, Measurer of Wood and Bark, and Weigher, will be presented under this article.

**Tax Impact of Project**

No tax impact.

**Town of Exeter Fact Sheet 2022**  
**Article 7**

**Article 7 – 2022 Operating Budget**

Shall the Town of Exeter raise and appropriate as an operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$20,387,002. Should this article be defeated, the default budget shall be \$20,084,542, which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised Operating Budget only. (Estimated Tax Impact: .17/1,000 assessed property value, \$17/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

Article 7 of the Town Warrant is the 2022 General Fund Operating Budget request. As Exeter is an "SB2" Town there are two numbers on the warrant. The first is the Operating Budget recommended by the Select Board. The second number is the "default budget" which cannot be amended. The default budget goes into effect if the Operating Budget is voted down at the polls on March 8<sup>th</sup>, 2022. The 2022 proposed Operating Budget is 2.49% higher than the 2021 budget. The dollar differential is \$495,920.

The detail of the 2022 Operating Budget is contained on the MS636 form, which outlines all purposes for funding in 2022 for the General Fund, the Water Fund, Sewer Fund, and other proposed warrant articles. The General Fund is the Town's main operating fund and pays for all Town operations. The Police, Fire, and Public Works budgets make up approximately 66% of the total 2022 General Fund budget of \$20,387,002. In 2021, these departments also made up approximately 66% of the budget request.

<u>Fund</u>	<u>2022 Default Budget</u>	<u>2022 Operating Budget</u>	<u>% Increase over Default</u>
General	20,084,542	20,387,002	1.48%

<u>Fund</u>	<u>2021 Operating Budget</u>	<u>2022 Operating Budget</u>	<u>% Increase over 2021</u>
General	19,891,082	20,387,002	2.49%

As noted above, the Town's Operating Budget request for 2022 is a 2.49%, or \$495,920 increase over the approved Operating Budget for 2021.

The table below shows the year over year budget increases/(decreases) for each program area over the three year period:

Function	FY20 Budget	FY21 Adopted	FY22 Proposed	% '22/'21
General Government	1,139,592	1,157,515	1,248,836	7.89%
Finance	708,888	691,833	702,817	1.59%
Planning & Building	568,810	533,540	568,675	6.59%
Economic Development	151,341	147,302	153,114	3.95%
Police	3,325,944	3,403,634	3,493,080	2.63%
Fire	3,851,911	3,784,396	3,828,687	1.17%
Communications/Health	552,092	497,006	575,876	15.87%
Public Works – Gen Fund	4,394,953	4,345,531	4,478,214	3.05%
Maintenance - Garage	1,190,139	1,214,664	1,240,668	2.14%
Welfare/Human Services	176,857	179,840	180,930	.61%
Parks/Recreation	562,592	580,176	693,072	10.15%
Other Culture/Recreation	32,000	33,500	34,000	1.49%
Public Library	1,032,885	1,081,267	1,124,643	4.01%
Debt Service/Capital	1,476,303	1,775,086	1,643,416	-7.42%
Benefits/Taxes/Fixed Costs	441,230	465,795	474,974	1.97%
Total General Fund	19,605,537	19,891,082	20,387,002	2.49%

#### **Town Budget and Warrant Process**

- August – September: Town Departments prepare preliminary budget and submit to Town Manager.
- September: Town Manager submits preliminary budget to Select Board and Budget Recommendations Committee, along with Capital Improvement requests.
- October: Town receives annual health insurance rating and budget is adjusted.
- October – November: Budget Recommendations Committee and subcommittees (Police/Fire, General Government, Rec/Library/Human Services, DPW General, DPW Water/Sewer) meet with departments, review budgets, and make recommendations on budget and capital improvement program. All meetings are open to the public. Minutes and streamed meetings available to the public.
- December: Select Board receives recommendations of BRC and discusses budget. Select Board finalize budget for proposal to Deliberative Session and Town voters after January public hearing.
- Saturday, February 5<sup>th</sup>, 2022, 9:00 a.m.. – Town Deliberative Session, discussion of warrant articles. Amendments for articles that are able to be amended are discussed. Registered voters can participate.
- Tuesday, March 8<sup>th</sup>, 2022 – Town vote on Operating Budgets and Warrant Articles. Talbot Gym, Linden Street, Exeter, 7:00 a.m. to 8:00 p.m. – voting on all Town and school articles.

#### **FY22 Budget Format – Town Warrant**

- Three separate Operating Budget warrant articles. General Fund, Water Fund, and Sewer Fund (2022 articles 7, 8 and 9).
- Warrant articles for Operating Budget in required format under RSA 40:13.
- Each Operating Budget has its own default budget (should the budget article be voted down, default budget goes into effect).
- Financial articles (bonds, individual, and special warrant articles) stand alone for separate vote on warrant.
- Budget forms MS636 and MSDTB reflect DRA approved format.



## **FY22 Budget Commentary – Wage/Benefit Categories**

Wages – Budgeted wages in the FY22 budget include a step adjustment of 2.50% plus a 2.0% COLA adjustment for all eligible employees. The overall increase in General Fund wages for FY22 is budgeted at \$177,106, or 2.0%.

Insurance – The budgeted insurance increase for FY22 is 7.63%, or \$157,904. This is based on the FY22 rates set by HealthTrust, which includes a 1.6% increase in insurance premiums. Plan changes account for the necessary budgetary adjustments (as opposed to the premium increases). It also includes dental, life, and long term disability insurance.

Retirement Costs – Group 1 and Group 2 retirement costs are increasing 9.73%, or \$176,715, in the proposed FY22 budget.

## **FY22 General Fund Budget Discussion**

FY22 budget request is \$20,387,002, a 2.49% increase, or \$495,920 over the FY21 approved budget of \$19,891,082. The Town budget makes up approximately 23% of overall property tax bill.

### **The Operating Budget includes the following Town Departments and functions:**

General Government (Executive/Legislative, Human Resources, Town Clerk/Elections, Legal, Transportation, Information Technology, Trustees of Trust Funds, Town Moderator),

Finance/Treasurer/Tax Collection/Assessing,

Planning, Building, Economic Development, Land Use Boards,

Police, Animal Control, Communications, Fire/EMS, Emergency Management, Health,

DPW General Fund (Administration & Engineering, Highways/Streets, Snow Removal, Solid Waste, Street Lights, Stormwater), DPW Maintenance, DPW Town Buildings (Utilities, Maintenance, Projects), DPW Mechanics/Garage,

Welfare/Human Services Agency Grants,

Parks/Recreation, Other Culture/Recreation,

Public Library,

Debt Service & Capital,

Benefits and Taxes.

## **FY22 General Fund Budget Notes**

### **Expenses**

- Largest three Town Departments are Police, Fire/EMS, and Public Works. These three functions make up approximately 66% of the total General Fund.
- Personnel Requests – There are 2 new FT personnel in the FY22 budget (both are Firefighters included in the Fire budget request. There are 2 positions recommended to be adjusted from part-time to full-time. One position is in Human Resources (PT Assistant to FT Assistant), and one position is in the Planning Department (PT Natural Resources Planner to FT). The planning position will support both the Energy and the

Sustainability Committees, in addition to support already provided to the Conservation Commission.

- Elections increase (3 in FY22 versus 1 in FY21).

### **FY22 General Fund Revenue Projections**

- Motor vehicle permit revenue at \$3,106,000.
- Estimated land use change tax of \$75,000.
- Estimated department income \$1,200,000 (blue bag fees, brush dump fees, transfer station permit fees)
- EMS fund transfer of \$187,650 forecast.
- Interest income decrease from FY21 to \$10,000.
- Use of Fund Balance of \$800,000 to lower tax rate (planned)
- Total revenues applicable to budget - \$7,770,314
- Total Budget Estimate: \$20,387,002
- Total Taxes Estimated to be raised by 2022 budget: \$12,616,688 (2022 budget of \$20,387,002 - \$7,770,314 in estimated revenues = \$12,616,688).
- Total Taxes Raised by 2021 budget: \$12,107,582 (\$12,384,041 including warrant articles)
- Budget as presented represents a .17/1,000 increase in town tax rate (see additional slide, \$5.63 vs. \$5.46 in FY21)
- FY21 town tax rate of \$5.79/1,000 includes warrant articles approved in 2021, veterans credits, and overlay for abatements.

### **Default Budget**

- Budget goes into effect if Operating Budget is not approved
- Does not effect voting on separate warrant articles
- Definition of default budget in RSA 40:13; amended by state legislature in 2018.
- Certain contractual increases can no longer be counted due to new default definition
- Default budget form is MSDTB
- FY22 default budget: \$20,084,542
- Default budget is prior year budget minus one time expenditures plus obligations committed in prior years

### **General Fund Budget Summary – Town Operations**

#### Article 7, Town Warrant

FY22 Proposed Budget: 2.49% over FY21 budget

FY22 Default Budget: \$20,084,542 – .97% over FY21 budget

FY21 Budget: \$19,891,082

Budget Increase over FY21: 2.49%

Dollar increase over FY21: \$495,920

Operating Budget Tax Impact: \$5.63/1,000\*

Default Budget Tax Impact: \$5.50/1,000\*

\*Overlay and Veterans Credits add 21 cents to final rate.

Tax Rate Projection Including Overlay/Vets Credits: \$5.84/1,000

2021 Town Tax Rate: \$5.79/1,000

*Assumes 1% increase in net taxable valuation in 2022*

*Latest sales to assessment ratio is 79%*



**Town of Exeter Fact Sheet 2022**  
**Article 8**  
**Water Fund Budget**

**Article 8 – 2022 Water Fund Budget**

Shall the Town of Exeter raise and appropriate as a water operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$4,249,390. Should this article be defeated, the water default budget shall be \$4,161,433, which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The FY22 Water Fund Budget is a 4.81% increase, or \$195,206 over the FY21 Water Fund Budget.

The Water Fund Budget pays for operations and maintenance on the Town's public water system, which serves approximately 75% of the population. The Town takes water from the Exeter River for its surface water supply, via a pump station in Gilman Park. The system also includes a series of groundwater wells and the Lary Lane groundwater plant. The Town operates three major distribution tanks (Epping Road, Cross Road, Fuller Lane), and the water system has a distribution pipeline of approximately 65 miles of water mains.

<b><u>Budget Category</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>% Chg</u></b>	<b><u>\$\$ Chg</u></b>
Administration	\$409,340	\$445,520	8.84%	\$36,180
Billing	171,147	191,534	11.91%	20,387
Distribution	872,786	889,333	1.90%	16,547
Treatment	822,395	846,432	2.92%	24,037
Debt Service	1,263,186	1,323,021	4.74%	59,835
Capital Outlay	515,330	553,550	7.42%	38,220
<b>Total Budget</b>	<b>\$4,054,184</b>	<b>\$4,249,390</b>	<b>4.81%</b>	<b>195,206</b>

**FY22 Water Fund Budget Notes**

**Highlights**

- Water Fund programs: Administration, Billing & Collection, Water Distribution, Water Treatment, Debt Service, Capital Outlay.
- Water Administration. Increase of \$36,180, or 8.84% over FY21. Increases due to wage/benefit allocations from General Fund, consulting services, and property insurance allocation.
- Water Billing. Increase of \$20,387 or 11.91% over FY21. Main increases are an allocation of audit fees plus fees for the new Munilink billing software.

- Water Distribution – Increase of \$10,999 in general expense categories including building maintenance - \$2,000; vehicle maintenance \$1,000, and alarm communication \$3,499.
- Water Treatment – General expense increase of \$21,139 or 5.7%. Increases include lab equipment supplies \$2,000; fire alarm communication \$1,099; lab testing \$2,000; and chemicals \$4,000.
- Debt service increased by \$59,835 or 4.74% due to first year payment on Salem Street Utilities project.
- Capital outlay increased by \$38,220, or 7.42%. This amount is to fund capital projects at medium cost outside the scope of the CIP, including a filter maintenance and replacement plan at the Surface Water Treatment Plant (SWTP). This also includes rehabilitation of Lary Lane well - \$100,000 and minor rehabilitation and repairs to Stadium Well - \$20,000.

**Budget Overview**

<u>Fund</u>	<u>2022 Default Budget</u>	<u>2022 Budget</u>	<u>% Increase over Default</u>
Water Fund	\$4,161,433	\$4,249,390	2.07%

<u>Fund</u>	<u>2021 Operating Budget</u>	<u>2022 Operating Budget</u>	<u>% Increase over 2021</u>
Water Fund	\$4,054,184	\$4,249,390	4.81%

**Water Fund Revenues**

The Water Fund Budget is paid for by fees and other revenues collected from users of the public water system, who are billed on a quarterly basis. The Select Board adjusted water rates in May, 2021 and these rates went into effect with bills issued after the July 1, 2021 billing (the July bill). Each district was billed three times at the new rates at the end of 2021.

The latest water rates are as follows: Tier 1: \$9.32 per 1,000 gallons, Tier 2: \$11.66 per 1,000 gallons, Tier 3: \$13.98 per 1,000 gallons. Gallon tiers are: Tier 1 – up to 21,000 gallons, Tier 2, 21,001 to 105,000 gallons, Tier 3, 105,001 gallons and above. Rates are based on quarterly consumption. Service fees are \$43 per quarter to cover administration and billing costs.

**Town of Exeter Fact Sheet 2022**  
**Article 9**

**Article 9 – 2022 Sewer Fund Budget**

Shall the Town of Exeter raise and appropriate as a sewer operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$7,385,953. Should this article be defeated, the default budget shall be \$7,298,636, which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The FY22 Sewer Fund Budget is an increase of \$370,589, or 5.28%, over the FY21 Sewer Fund Budget.

The Sewer Fund Budget pays for operations and maintenance on the Town's sewer system, which serves approximately 75% of the population. The Town's sewer system serves approximately 75% of the population and includes a Wastewater Facility located at 13 Newfields Road, a Main Pump Station located behind 277 Water Street, a siphon system that goes under the Squamscott River from Jady Hill to the Main Pump Station, and miles of sewer lines, lift stations, and pump stations.

The FY22 Sewer Fund Budget reflects the third full year of operation of the new Wastewater Treatment Facility on Newfields Road. These costs are in the Treatment and Debt Service portions of the FY22 sewer budget. Due to known costs in electricity and biosolids handling/processing, these budgets have been adjusted accordingly.

<b>Budget Category</b>	<b>2021</b>	<b>2022</b>	<b>\$\$ Chg</b>	<b>% Chg</b>
Administration	\$463,039	\$477,909	\$14,870	3.21%
Billing	167,922	188,309	20,387	12.14%
Collection System	732,111	742,007	9,896	1.35%
Treatment	1,330,179	1,431,279	101,099	7.60%
Debt Service	4,106,782	4,305,495	198,713	4.84%
Capital Outlay	215,331	240,955	25,634	11.90%
<b>Total Budget</b>	<b>\$7,015,364</b>	<b>\$7,385,953</b>	<b>\$370,589</b>	<b>5.28%</b>

**FY22 Sewer Fund Budget Notes**

**Highlights**

- Sewer Fund programs: Administration, Billing & Collection, Sewer Collection, Sewer Treatment, Debt Service, Capital Outlay.
- Sewer Administration – Net increase of \$14,870 over FY21. Increases include wage/benefit allocations from General Fund, increase in property insurance of \$3,786, increase in legal expense of \$2,500, and reduction in consulting of \$20,000.
- Sewer Billing – Net increase of \$20,387 over FY21. Increases include audit fees \$4,125, internet services \$1,701, software agreement \$10,510 for Munilink billing software, and education/training \$2,290 for Munis training.

- Sewer Collection – Net increase of \$9,896, or 1.35% over FY21. Changes include an increase in vehicle maintenance - \$1,000; fire alarm communication \$1,499, GIS software \$1,500.
- Sewer Treatment – Net increase of \$101,099. Increases include equipment maintenance \$22,500; alarm communications \$7,499, lab testing \$59,000, and benefit changes \$9,364.
- Debt service increased by \$198,713 or 4.84%, due to additional debt service of sludge removal at the WWTF site on Newfields Road \$244,540, and the first year payment on the Salem Street Utility project \$151,356. These increases are offset by retiring a debt issue of sewer line replacement from 2010, and declining interest on maturing debt.

<u>Fund</u>	<u>2022 Default Budget</u>	<u>2022 Budget</u>	<u>% Increase over Default</u>
Sewer Fund	\$7,298,636	\$7,385,953	1.18%

<u>Fund</u>	<u>2021 Operating Budget</u>	<u>2022 Operating Budget</u>	<u>% Increase over 2021</u>
Sewer Fund	\$7,015,364	\$7,385,953	5.28%

As noted above, the Town's Sewer Fund Budget request for 2022 is a increase of 5.28%, or \$370,589 increase over the approved FY21 Sewer Fund Budget.

### **Sewer Fund Revenues**

The Sewer Fund Budget is paid for by fees and other revenues collected from users of the public sewer system, who are billed on a quarterly basis. Sewer rates are reviewed regularly by the Water/Sewer Advisory Committee and Select Board. In 2021, rates were adjusted by the Select Board.

The new sewer rates in May 2021 were adjusted as follows: Tier 1: \$16.34 per 1,000 gallons, Tier 2: \$20.42 per 1,000 gallons, Tier 3: \$24.51 per 1,000 gallons. Gallon tiers are: Tier 1 – up to 21,000 gallons, Tier 2, 21,001 to 105,000 gallons, Tier 3, 105,001 gallons and above. Rates are based on quarterly water use. Residents who do not have public sewer but have public water are charged a flat rate based on the number of bedrooms in their homes. These residents have the option to tie into the public system however have chosen not to do so.

**Town of Exeter Fact Sheet 2022**  
**Article 10**

**Article 10 – Police Collective Bargaining Agreement (\$38,749)**

To see if the Town will vote to approve the cost items included in the four year collective bargaining agreement reached between the Select Board and the Exeter Police Association, which calls for the following increased salaries and benefits at the current staffing levels:

Year	Estimated Salary/Benefits Increase
FY22	\$38,749
FY23	\$37,431
FY24	\$55,513
FY25	\$78,204

And further, to raise and appropriate the sum of thirty-eight thousand, seven hundred and forty nine dollars (\$38,749) for the 2022 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels. (Estimated Tax Impact: .017/1,000, \$1.73/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town and the Exeter Police Association (NEPBA) have reached agreement on a four year collective bargaining agreement. The agreement contains step increases in each year of the contract of 2.5%, plus a COLA adjustment of 2.0% in years 1, 3 and 4 of the agreement. The union has agreed to contribute more to the Town's health insurance plan in the amount of 1% in year 1, 2% in year 3, and 5% in year 4.

**Tax Impact of Project**

The estimated tax impact of the contract is approximately .017 cents per 1,000 of assessed valuation, or \$1.73 per \$100,000 of assessed value.

**Town of Exeter Fact Sheet 2022**  
**Article 11**

**Article 11 -- Fire Collective Bargaining Agreement (\$54,408)**

To see if the Town will vote to approve the cost items included in the three year collective bargaining agreement reached between the Select Board and the Exeter Firefighters Local 3491, which calls for the following increased salaries and benefits at the current staffing levels:

Year	Estimated Salary/Benefits Increase
FY22	\$54,408
FY23	\$72,593
FY24	\$68,174

And further, to raise and appropriate the sum of fifty-four thousand, four hundred and eight dollars (\$54,408) for the 2022 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels. (Estimated Tax Impact: .024/1,000, \$2.43/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town and the Exeter Fire Association (IAFF Local 3194) have reached agreement on a three year collective bargaining agreement. The agreement includes a step increase and COLA in years 1 and 3 of the contract (2.5% step, 2.0% COLA). In addition, firefighter incentives have been created offering incentives for certain levels of certifications. The agreement also includes an increase in contribution to health insurance by the union for the Access Blue NE Plan of 1% effective July, 2022 and 1% effective July, 2023. The union will also contribute 1% more to the Blue Choice Plan effective July, 2022. The new agreement will also establish the rank of Captain formally within the Department's organizational structure.

**Tax Impact of Project**

The estimated tax impact of the contract is approximately .024 cents per 1,000 of assessed valuation, or \$2.43 per \$100,000 of assessed value.

**Town of Exeter Fact Sheet 2022**  
**Article 12**

**Article 12 – SEIU Collective Bargaining Agreement (\$51,227)**

To see if the Town will vote to approve the cost items included in the three year collective bargaining agreement reached between the Select Board and the SEIU (Service Employees International Union) Local 1984 covering Public Works and Administrative/Clerical employees, which calls for the following increased salaries and benefits at the current staffing levels:

Year	Water/Sewer Fund	General Fund	Total
FY22	\$22,082	\$29,145	\$51,227
FY23	\$17,538	\$17,899	\$35,437
FY24	\$26,976	\$33,003	\$59,979

And further, to raise and appropriate the sum of fifty one thousand two hundred and twenty seven dollars (\$51,227) for the 2022 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels. The amounts raised will be \$29,145 through taxation (General Fund), and \$22,082 (Water/Sewer Funds). (Estimated Tax Impact: .013/1,000, \$1.30/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town and the SEIU Local 1984 have reached terms on a three year collective bargaining agreement. Terms of the agreement include a step increase and cost of living adjustment in the first and third years of the contract (2.5% step, 2.0% COLA). In addition, bargaining unit members will increase their contribution to the Town's Health Insurance Plan AB20 (Access Blue NE) by 1% in 2022 and 1% in 2023. The Town has also adopted an incentive program that will pay unit members a one time allotment of \$500 or \$750 depending on the kind of professional certification/license maintained.

**Tax Impact of Project**

The estimated tax impact of the contract is approximately .013 cents per 1,000 of assessed valuation, or \$1.30 per \$100,000 of assessed value.

**Town of Exeter Fact Sheet 2022**  
**Article 13**

**Article 13 – Engine 5 Replacement (\$745,453)**

To see if the Town will vote to authorize the Select Board to enter into a 10-year lease/purchase agreement for \$650,000 for the purpose of lease/purchasing a replacement for Engine 5 in the Fire Department, and to raise and appropriate the sum of eighty-two thousand three hundred fifty-five dollars (\$82,355), which represents the first of 10 annual payments (a total of \$745,453) for this purpose. This lease/purchase will contain an escape (non-appropriation) clause. This sum to come from general taxation. (Estimated Tax Impact: .037/1,000, \$3.68/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This project would replace the 2002 E-ONE Pumper (Engine 5) with a new 2,000 gallon Tanker/Pumper. This vehicle was placed in service in May, 2002. The cost of the engine in 2002 was \$371,620. Over \$100,000 has been spent on the engine from 2002-2020, with over \$55,000 in 2019 and 2020. The light tower and alternator have needed repairs and pump packing/valves replaced at a cost of over \$20,000. Many of these repairs are designed to keep the unit in service, but are not total replacements or meant to last a significant length of time. In May, 2021 we received information from the DPW mechanic that the engine will require a new radiator (\$8,000-\$10,000), and significant frame and undercarriage work to remove corrosion if it is not replaced soon. This vehicle receives a Mercury Fleet Study score of 51, which is indicated as “needs immediate consideration” with 4,840 engine hours and equivalent road mileage of 159,720 miles. This vehicle is in service today but is starting to show significant signs of corrosion, wiring decay, pump inefficiency, and age. The recent CPSM study recommends the Fire Department consider, budget permitting, a change to a 15-year replacement schedule for engine apparatus, with an additional 5 years of service in “reserve.” Apparatus over 15 years of age often include only a few of the safety upgrades required by the most recent editions of NFPA 1901 (NFPA 1901 is generally updated every five years).

**Tax Impact of Project**

Projections for this vehicle are based on a 10-year lease purchase at a 2.67% interest rate. The first year payment is estimated at \$82,355, with interest declining each year of the lease/purchase. The total interest estimated is \$95,453 over 10 years, with a total payment of \$745,453 upon retirement of the lease/purchase.



**Town of Exeter Fact Sheet 2022**  
**Article 14**

**Article 14 -- Fire SCBA Packs Lease/Purchase (\$385,547)**

To see if the Town will vote to authorize the Select Board to enter into a 7-year lease/purchase agreement for the purpose of lease/purchasing SCBA (Self-Contained Breathing Apparatus) equipment for the Exeter Fire Department, and to raise and appropriate the sum of \$59,064, which represents the first of 7 annual payments (a total of \$385,547), for this purpose. This lease agreement shall contain an escape clause. (Estimated Tax Impact: .026/1,000, \$2.64/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

Article 14 on the 2022 warrant would fund the purchase of 36 SCBA (self contained breathing apparatus units) for the Exeter Fire Department. If approved, funds would be used to purchase 36 new units, with the face mask, spare cylinder, and a rescue pack (RIT) with a spare cylinder.

Recently all 40 SCBA units were serviced and used/refurbished parts were installed. Pass alarms had to be fixed to make the units operational. When the current units were repaired, a sticker was applied to the units which indicate they are no longer NFPA (National Fire Protection Association) compliant. The units typically have a 10 year useful life, after that they are deemed non-compliant because of technology changes.

The Fire Department is requesting 36 units because it matches the number of total seats in the current Fire and EMS apparatus.

**Financing**

The total cost of the project is estimated at \$385,547. Principal payments will be \$49,763. Using a 2.67% interest rate, total interest paid would be \$37,203 over the seven years, bringing the total cost to \$385,547. The initial year tax rate impact is .026/\$1,000 of assessed valuation or \$2.64/\$100,000 of assessed value.

Due to the cost, it is proposed to finance the units over a 7 year period through a lease/purchase company, such as tax-exempt financing. Several companies offer this kind of financing to municipalities. Financing over a 7-year period will lessen the immediate impact on the tax rate in 2022, and spread the cost out over time. Based on the 5-10 year lifespan of the equipment, the 7 year payoff is the preferred method. The total interest cost based on the 7 year projected payoff is \$37,203.

The lease/purchase agreement will contain an "escape clause" not obligating the Town in subsequent years if the equipment is not funded in subsequent years. This is standard language for lease/purchase agreements.

**Town of Exeter Fact Sheet 2022**  
**Article 15**

**Article 15 – Raynes Barn Improvements (\$249,000)**



To see if the Town will raise and appropriate the sum of two hundred forty nine thousand dollars (\$249,000) for the purpose of making improvements to the Raynes Barn located on Newfields Road. The appropriation of \$249,000 will be offset by an LCHIP grant (\$100,000) and a withdrawal from the Conservation Fund (\$49,000) with the balance of \$100,000 to be appropriated from unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

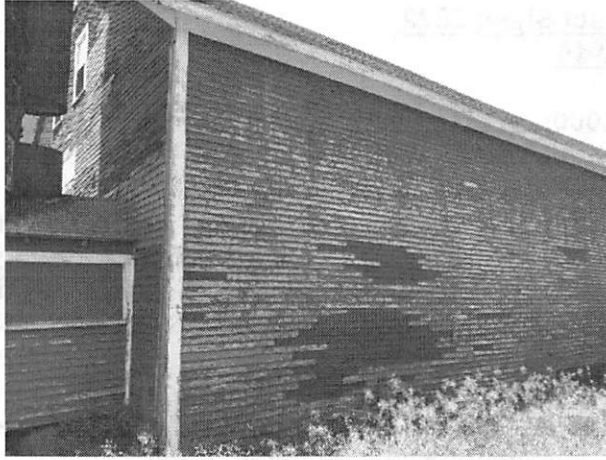
(Majority vote required) Recommended by the Select Board 4-0.

**Description**

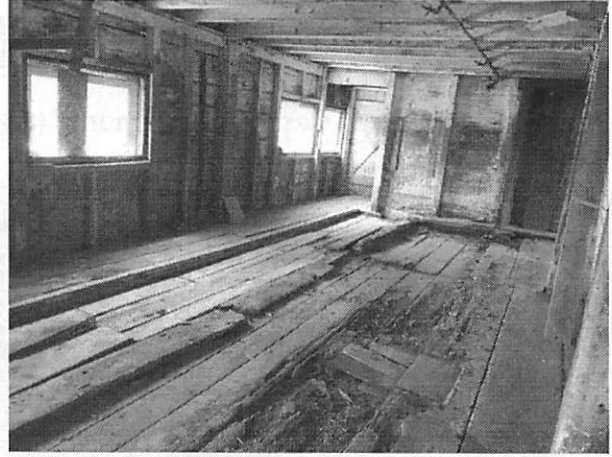
On behalf of the Town, the Conservation Commission acquired and maintains the 46 acre Raynes Farm property on Newfields Road. The property includes an active agricultural field, wooded streamside trail and the historic Raynes Barn which is listed on the State Register of Historic Places. This historic structure provides a tangible link for modern day Exeter to its agricultural past. The Conservation Commission has worked to preserve Raynes Farm for residents to enjoy as a Conservation Center for agricultural, educational and recreational purposes. Due to the current condition of the barn, most events are field-centered to avoid large groups inside. Despite the barn limitations, the property is frequented by visitors for passive recreation like hiking, bird watching, and sledding and we have had numerous successful field-centered public events. In 2018, a historic resource specialist identified repair needs and appropriate materials necessary to maintain the barns historic character. The repair needs at that time were \$214,000. We applied for an LCHIP grant in 2018 but were not funded. We re-evaluated the barn in 2021 to document any further deterioration that may have occurred, and obtain current repair costs. We applied again for an LCHIP grant and were successfully awarded a \$100,000 grant in December, 2021, contingent on the Town providing matching funds. The Conservation Commission committed \$49,000 from the Conservation Fund account. The remaining \$100,000, including the grant match, would be supported through this warrant article. The funds will complete foundation repairs, clapboard and trim repair/replacement, painting, door and window repairs, floor repairs, asbestos abatement, and will replace or secure support posts and beams. In addition to preserving this historic town-owned resource, the needed repairs would allow for more barn-centered events for the town, and increase the use of the barn and property for use in all seasons. These repairs are essential to achieving our vision of establishing this site as a safe, accessible community resource and Conservation Center.

**Tax Impact of Project**

This project includes three sources of funding, 1) a \$100,000 LCHIP grant; 2) \$49,000 from the Town Conservation Fund administered by the Conservation Commission and 3) \$100,000 from the unassigned fund balance. As the Town is contemplating using a portion of the unassigned fund balance to partially fund this project, there is no tax impact.



Clapboard Condition



Side Bay Flooring Repair Needs



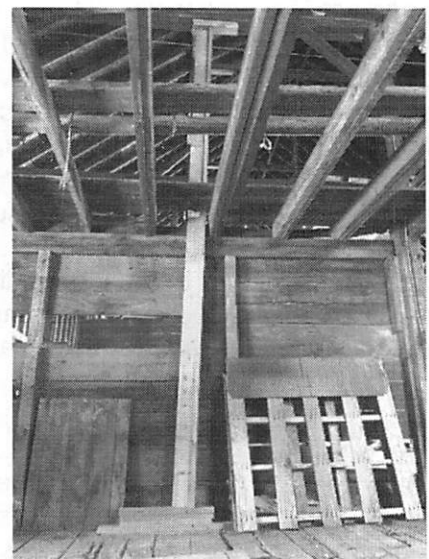
Windows, Doors, Clapboards



Bowing North Sill



Foundation Repairs



Interior Support Beams

**Town of Exeter Fact Sheet 2022**  
**Article 16**

**Article 16 – Police Body Worn Cameras (\$204,139)**

To see if the Town will vote to authorize the Select Board to enter into a 5-year lease/purchase agreement for the purpose of lease/purchasing body cameras and associated equipment for the Exeter Police Department, and to raise and appropriate the sum of \$42,846, which represents the first of 5 annual payments (a total of \$204,139), for this purpose. This lease agreement shall contain an escape clause. (Estimated Tax Impact: .019/1,000, \$1.91/100,000 assessed property value).

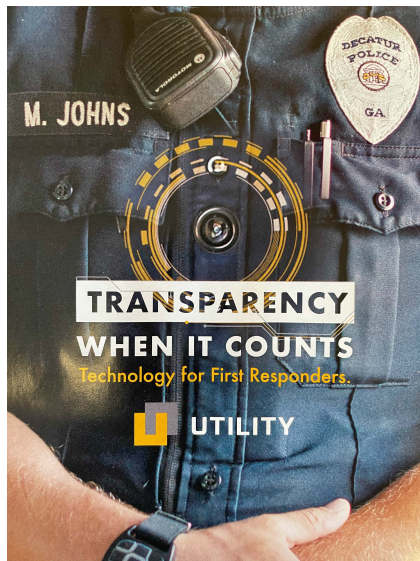
(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Exeter Police Department is seeking to outfit all of its sworn officers (26 in total) with body worn cameras. Body cameras, once implemented, will help hold officers more accountable and make the Exeter Police more transparent in a proactive approach to preventing crime. The use of body cameras by the Exeter Police will result in several potential areas of benefit to include: quicker resolutions of citizen complaints, documenting the occurrence and nature of certain crimes, and offer training opportunities to enhance our policies and procedures for crime prevention and control. Body cameras in policing today have been successful as a way to help rebuild trust within communities and have also been found to reduce citizen complaints. A 2014 study funded by the Office of Justice Program Diagnostic Center found that the use of body-worn cameras “led to increases in arrests, prosecutions, and guilty pleas. From an efficiency standpoint, the use of the technology reportedly enabled officers to resolve criminal cases faster and spend less time preparing paperwork, and it resulted in fewer people choosing to go to trial (White, 2014).

**Tax Impact of Project**

The total cost of the project was estimated at \$233,000. The Town has received a grant of \$44,000 from the Department of Justice to offset the total cost, which as adjusted is \$189,000. It is proposed to fund the balance of the project through a 5 year lease purchase. Principal payments will be \$37,800. Using a 2.67% interest rate, total interest paid would be \$15,139 over the five years, bringing the total cost to \$204,139. The initial year tax rate impact is .019/\$1,000 of assessed valuation or \$1.91/\$100,000 of assessed value.



**Town of Exeter Fact Sheet 2022**  
**Article 17**

**Article 17 – Sewer Capacity Rehabilitation (\$200,000)**

To see if the Town will raise and appropriate, through special warrant article, the sum of two hundred thousand dollars (\$200,000), for the purpose of engineering services related to sewer capacity rehabilitation. This sum to come from sewer funds.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town of Exeter has about 12,525 linear feet of cross country sewer main that travels by gravity through the woods from Phinney Lane to High Street at the Gilman Lane intersection.

The project would consist of permitting in areas of wetlands, donnage installation for remote access to the pipe and manhole locations, cleaning and inspection of the pipe conditions, relining and rehabilitating sewer main and manholes.

The Town needs to make sure there is proper capacity and structural integrity to the sewer mains that are difficult to clean, inspect, and repair. Expansion requests from commercial properties on the east side of Exeter have been received. We are trying to confirm capacity and conditions of infrastructure before granting expansions. Need to develop a plan with consulting assistance for permitting, coordination, rehabilitation, and new installation. To gain capacity through relining and rehabilitation, the projects would be geared toward reducing inflow and infiltration (I/I), or through manhole rehabilitation. If additional capacity is necessary more than rehabilitation can provide, then a new sewer main will need to be designed and constructed. Additionally, the pipe condition needs to be checked. It is the same type of pipe, reinforced concrete (RCP) that failed on High Street and caused a significant sewer collapse. Inspections from that event showed the concrete had deteriorated and broken away showing rebar that was used in constructing the pipe. The pipe grew in diameter from 15 inches to 18 inches. Another failure could potentially occur on this cross country pipe in the woods with very limited access to make repairs. This project was developed after reviewing the benchtop sewer capacity analysis done in 2020. This cross country line was shown to have capacity issues. In 2021, verification of the sewer capacities within the actual sewer mains are being done at the locations called out in the initial study.

**Tax Impact of Project**

This project is paid for via the Sewer Fund, therefore there is no tax impact.



**Town of Exeter Fact Sheet 2022**  
**Article 18**

**Article 18 – Appropriate to Capital Reserve Fund – Parks Improvements (\$100,000)**

To see if the Town will vote to raise and appropriate the sum of one-hundred thousand dollars (\$100,000) to be added to the Parks Improvement Capital Reserve Fund previously established. This sum to come from unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Parks Improvement Capital Reserve Fund is an important tool in the revitalization of the parks system. The fund has already created a huge impact on the aging park system with improvements to various parks in a variety of ways, such as renovations, safety enhancements, as well as correcting vital aesthetics and crucial large scale maintenance projects. The Department has a number of projects anticipated for 2022 including the completion of the Park Street Common Playground in the spring. The parks system has a long list of deferred maintenance projects that need to be completed over the next several years to restore the park system. The following projects are examples of these deferred maintenance items that need to be addressed to ensure a quality park system for the Exeter residents and to prevent further decay of these vital parks.

Projects: Daniel R Healy Pool painting and slide rehabilitation, water fountain replacement with water bottle filling stations in all parks, Park Street Common irrigation, as well as landscaping and aesthetics improvements at Founders Park, Brickyard Park, Town House Common and the Recreation Park.

The fund has already allowed the Department to complete several projects such as the renovation of Kid's Park, replacement of the Gale Park walkway, construction of a pavilion at Gilman Park, renovation of the pavilion at the Recreation Park, renovation to the mini playground at the Recreation Park, upgrade to the filtration system at the Daniel R Healy Pool, replacement of the fencing at Town House Common, installation of picnic tables at Town House Common and Gilman Park, renovation of the turf at Brickyard Park, installation of new tennis nets and tennis poles, removal of invasive plants and poison ivy at the Recreation Park, as well as replacement of the guard rail at Gilman Park. None of these improvements would have been possible without the support of the residents and the establishment of the Parks Improvement Capital Reserve Fund.

*The advantage to a capital reserve fund over conventional funding for individual projects is the fund will not lapse, giving the Department time to work with the Recreation Advisory Board to design and vet projects with the public, for maximum benefit. Under normal conditions, funding lapses on December 31st, giving the Department little time once a project is approved in March, to design and implement. As an example, Covid delayed many of the projects in 2020. The flexibility of a capital reserve fund allowed us the opportunity to complete projects in multiple years. Another advantage of the capital reserve fund is the ability to "rollover" any savings from projected project costs into the next year. As improvements are finished and assessed, the annual monetary request is likely to stabilize as various projects are completed.*

**Tax Impact of Project**

This appropriation is proposed to be funded via the Town's unassigned fund balance, therefore there is no tax impact.



**Town of Exeter Fact Sheet 2022**  
**Article 19**

**Article 19 – Highway Truck Replacement (\$71,801)**

To see if the Town will raise and appropriate, through special warrant article, the sum of seventy one thousand eight hundred and one dollars (\$71,801), for the purpose of purchasing a replacement for Highway Truck #9, purchased in 2007. This replacement is for an existing 1 ton truck to a 1.5 ton “Switch and Go” Hook truck F-550. This vehicle is primarily used for light duty hauling, landscaping, asphalt work, drainage and catch basin maintenance. This sum to come from unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This project replaces an existing Highway 1-ton Truck #9 with a 1.5-ton “Switch and Go” Hook truck F-550. This truck was originally purchased in 2007 for \$47,167. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and according to schedule, the replacement is currently delayed by 7 years. The vehicle repairs have been routine maintenance plus major work including the dump body replacement, and diesel particulate filter and emissions have required frequent repairs. The current engine is a diesel, the replacement truck will be gasoline. This vehicle is one of the main Highway vehicles used daily for light duty hauling, landscaping, asphalt work, tool and personnel transport. The lift is used for drainage and catch basin maintenance and rebuilding with pavement saw, compactor and pallets of materials. This vehicle had 139,030 miles as of May, 2021.

**Tax Impact of Project**

This vehicle will be replaced using a portion of the Town’s unassigned fund balance. Therefore there is no tax impact.



**Town of Exeter Fact Sheet 2022**  
**Article 20**

**Article 20 – Replace DPW Hotbox Asphalt Reclaimer (\$59,481)**

To see if the Town will raise and appropriate, through special warrant article, the sum of fifty nine thousand four hundred and eighty one dollars (\$59,481), for the purpose of purchasing a replacement hotbox asphalt reclaimer for the Highway Department. This is the Department's primary equipment to fill potholes. The current hotbox was purchased in 2005. (Estimated Tax Impact: .027/1,000, \$2.65/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This piece of equipment is an essential part of Highway Department operations. The "hotbox" is used to fill potholes and maintain asphalt at proper temperature to be able to do so. The current hotbox was purchased in 2005 and has aged to point of being difficult to repair. The proposed replacement is a "Falcon Hook Body" style hotbox with a 4 ton lift truck mount, diesel fired unit.

**Tax Impact of Project**

The estimated tax impact of this article is approximately .027 per 1,000 of assessed valuation, or \$2.65 per \$100,000 of assessed valuation.

**Town of Exeter Fact Sheet 2022**  
**Article 21**

**Article 21 – Intersection Improvements Plan Funding (\$50,000)**

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of fifty thousand dollars (\$50,000) for the purpose of conducting and creating an intersection improvement proposal with preliminary designs, to improve intersections and intersection areas, including Pine/Front/Linden Street, Front Street/Water Street, Clifford Street/Water Street, Winter Street/Columbus Avenue/Railroad Avenue, and others. This sum to come from general taxation. (Estimated Tax Impact: .022/1,000, \$2.23/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

Numerous unsignalized intersections within the Town of Exeter roadway system are poorly configured and are safety concerns. Increased traffic volumes, including bicycle and pedestrian use, lead to congestion and inefficiency and exacerbate problems. The first year of the intersections improvement program, FY19, established criteria to assess problem intersections and develop a prioritized improvement plan. Criteria include traffic counts, vehicle speeds, number of points of conflict, crash data, collision history, complexity of turning movements, and intersection geometry (sight lines). However, traffic congestion review was on hold because of reduced traffic flows during the COVID-19 pandemic. Work will continue in FY22 with the preliminary concept suggestions of needed improvements for additional intersections. FY22 will be utilized to review the reports findings. FY23 costs may include design and construction of intersection(s) that make it to the Master Plan for improvement.

**Tax Impact of Project**

The estimated tax impact of this article is approximately .022 per 1,000 of assessed valuation, or \$2.23 per \$100,000 of assessed valuation.

**Town of Exeter Fact Sheet 2022**  
**Article 22**

**Article 22 – Public Works Facility Garage (\$50,000)**

To see if the Town will raise and appropriate, through special warrant article, the sum of fifty thousand dollars (\$50,000), for the purpose of design work on a new garage at the Public Works Complex on Newfields Road. This sum to come from general taxation \$25,000, water funds \$12,500, and sewer funds \$12,500). (Estimated Tax Impact: .011/1,000, \$1.12/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 3-1.

**Description**

In FY19 and FY20 an architect conducted an analysis of the existing facility and performed the programming for a new facility. In FY21 a survey of the recently obtained parcel next to the DPW site was undertaken. At the same time any wetlands were delineated. This work was completed in 2021. The fuel island is in poor condition and needs replacement prior to a new garage complex being constructed. The FY22 request is for \$50,000 so that the architect and site engineer can collaborate on locating facilities and fuels islands with site circulation in mind. Investigations into above ground fuel tanks vs. underground will be explored. A preliminary site layout will be the result of this task. A conceptual development budget will be prepared for site considerations and facility. Depending on any remaining funds, geotechnical investigations could be started for new structures.

**Tax Impact of Project**

This project is being split amongst the General, Water and Sewer funds. The tax impact of the project is estimated at .011 per 1,000 of assessed valuation, or \$1.12 per \$100,000 of assessed value.

**Town of Exeter Fact Sheet 2022**  
**Article 23**

**Article 23 – Replace Car 3 Fire Department (\$47,969)**

To see if the Town will raise and appropriate, through special warrant article, the sum of forty seven thousand nine hundred and sixty nine dollars (\$47,969), for the purpose of purchasing and equipping a replacement for Fire Department Car 3. This purchase would replace a 2010 Ford Expedition with an F250 Pickup. The vehicle will be used for incident command. This sum to come from unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This vehicle replacement would replace a 2010 Ford Expedition with a new Ford 250 pickup, a more standard and versatile vehicle. The Fire Department has explored the use of electric and/or hybrid vehicles, however they currently do not meet the department needs for a vehicle large enough to transport necessary personnel and equipment, as well as serve as a tow vehicle for the department trailers and boat. We have also looked at vehicles with increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. The current vehicle currently serves as the command post at emergency incidents and is used to move personnel to emergencies, practice training exercises and classes. The new vehicle will be large enough to fit 4 personnel with all associated protective equipment and turnout gear, serve as a command post at emergency scenes, and transport response trailers and boat to training and emergency incidents. With increased awareness of cancer and the known carcinogens associated with fire and our turnout gear, the enclosed bed of a pickup truck helps reduce the likely contamination of the interior of an SUV style vehicle. A pickup truck style vehicle is far more versatile and could be used for many different assignments while still being available for use as a command vehicle at emergency incidents. The current 12 year old vehicle is becoming more difficult to predict service & maintenance needs. This vehicle receives a Mercury Fleet Study score of 33, which is indicated as “Needs Immediate Consideration” for replacement, with an odometer reading of 107,557 miles. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. In May, 2021 we received information from the DPW mechanic that the current vehicle will require new suspension and sway bars, replacement of both side rocker panels (\$4,000), and significant frame and undercarriage work to remove corrosion if it is not replaced soon. A new vehicle has the potential of reducing the operating budget while the new vehicle warranty is in effect and reduced maintenance costs with a new vehicle should be realized. The cost breakdown is F250 Pickup - \$31,640; Cap with lighting - \$4,675; Lights/Siren/Lettering - \$9,300; Slide out tray with space for command and control equipment & radio - \$2,353.60. The cost was reduced from a prior request in FY20 & FY21 by utilizing existing equipment including the radio and equipment from the current 2010 Ford Expedition.

**Tax Impact of Project**

This vehicle is proposed to be funded from the Town's unassigned fund balance, therefore there is no impact to the tax rate.

**Town of Exeter Fact Sheet 2022**  
**Article 24**

**Article 24 – Facilities Condition Assessment (\$45,000)**

To see if the Town will raise and appropriate, through special warrant article, the sum of forty five thousand and zero dollars (\$45,000), for the purpose of hiring a consultant to conduct a facilities condition assessment (FCA) and set up a database for Town facilities. The assessment will include an accounting and evaluation of all Town buildings and their systems. The consultant will input the data from the assessment into a software system that will be used by the Town for facility maintenance and capital asset planning. This sum to come from general taxation. (Estimated Tax Impact: .020/1,000, \$2.01/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town last completed a study of Town wide facilities in December, 2015. This study did not establish a baseline or a rating system that would enable the town to manage the properties, establish maintenance, renovation and replacement priorities, and track facilities conditions over time. It did not specifically identify maintenance and the overall condition of the building and did not distinguish between facilities needs and programming. The information in this study may be useful for documenting the building's history and current condition at the beginning of the FCA as outlined.

Since the time of the last study, the Town has formed a Facilities Advisory Committee to create a database tool designed to be used on an ongoing basis to support capital and facilities planning of the Town Manager, DPW, the Planning Board, and the Budget Recommendations Committee. The tool is intended to use the information collected under an RFP and other sources, in conjunction with available technology, to create a different methodology for integrated facilities management. The goal of the RFP is to create a database and reporting structure that is easy to update and maintain, and can be integrated with Exeter's existing asset inventory system, PeopleSoft GIS, and work order system. Going forward, completed projects will be seamlessly integrated into a living data base.

**Tax Impact of Project**

The estimated tax impact of this article is approximately .020 per 1,000 of assessed valuation, or \$2.01 per \$100,000 of assessed valuation.

**Town of Exeter Fact Sheet 2022**  
**Article 25**

**Article 25 – Replace DPW Jeep Patriot 65 with Hybrid (\$44,750)**

To see if the Town will raise and appropriate, through special warrant article, the sum of forty four thousand seven hundred and fifty dollars (\$44,750), for the purpose of purchasing a replacement for Jeep Patriot #65 in the Public Works Department. This purchase would replace a 2013 Jeep Patriot with a Ford Explorer Hybrid vehicle. (Estimated Tax Impact: .020/1,000, \$2.00/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

DPW SUV #65 is a 2013 Jeep Patriot 4X4 utility vehicle and is used by the Highway Superintendent daily including nights and weekends for emergency calls. This vehicle is a 24/7 first response vehicle. The Department is proposing replacement with a larger vehicle, the Ford Explorer Hybrid AWD, because of the current Jeep's age, limited space and lack of electrical power. As a first response vehicle, it will be equipped with the following: cold weather and rain gear, emergency spill kit, traffic signal tools and testing equipment, chain saw, first aid kit, fire extinguisher, tow strap/chain, booster battery pack, traffic cones, hand tools, road watch temperature system, computer, radio equipment, and other equipment depending on the season. The miles are mostly in Town stop and go miles, so the engine and drive train have many more engine hours than miles. This vehicle has 90,459 miles as of May, 2021.

**Tax Impact of Project**

The estimated tax impact of this article is approximately .020 per 1,000 of assessed valuation, or \$2.00 per \$100,000 of assessed valuation.

**Town of Exeter Fact Sheet 2022**  
**Article 26**

**Article 26 – Bike/Pedestrian Improvement Plan (\$25,000)**

To see if the Town will raise and appropriate, through special warrant article, the sum of twenty five thousand and zero dollars (\$25,000), for the purpose of conducting a town wide bicycle/pedestrian plan as outlined in the Town Master Plan. This sum to come from general taxation. (Estimated Tax Impact: .011/1,000, \$1.12/100,000 assessed property value).

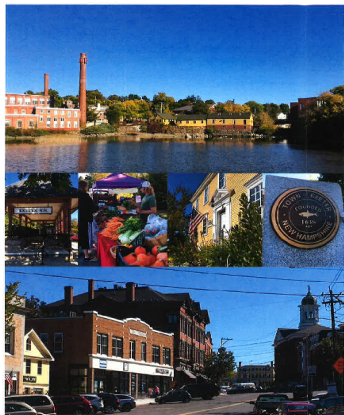
(Majority vote required) Recommended by the Select Board 4-0.

**Description**

Exeter has shown a commitment to bicyclists and pedestrians by several past projects involving establishing bicycle paths on Hampton Road, adding sidewalk connections on Winter Street, Spring Street, and Epping Road, and continuing to vote for funding into the town's sidewalk improvement fund. However, the Town has no formal plan nor has it had any formal assessment on the whole as to which roads should be prioritized for cyclists and which streets should be targeted for future sidewalk connections or extensions for this purpose. This study would have as its deliverable a Bike & Pedestrian Master Plan that examines both walking and biking as modes of transportation beyond recreation. The plan would identify improvements to existing amenities and areas where new amenities could be feasibly installed to promote walking and biking as a viable alternative to automobile use. The plan would also develop a 10-year schedule for implementation. This plan is supported by the Town's Master Plan and is listed as a project under the action "Connect." This project was previously scheduled for FY20 but was deferred.

**Tax Impact of Project**

The estimated tax impact of this article is approximately .011 per 1,000 of assessed valuation, or \$1.12 per \$100,000 of assessed valuation.



**Town of Exeter  
Master Plan**

Adopted  
February 22, 2018



**Town of Exeter Fact Sheet 2022**  
**Article 27**

**Article 27 – Appropriate to Sick Leave Trust Fund (\$100,000)**

To see if the Town will vote to raise and appropriate the sum of one hundred thousand dollars (\$100,000) to be added to the Sick Leave Expendable Trust Fund previously established. This sum to come from the unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town established a Sick Leave Trust Fund in 1989 to fund sick leave buyouts when an employee retires. The current benefit allows employees to buy back 50% of their accrued sick leave at retirement. The fund needs to be replenished annually to meet retirement obligations each year. This fund currently has a balance of approximately \$ 47,385 after the distribution of \$53,704 for 2021 sick leave obligations paid.

**Tax Impact of Project**

This proposed warrant article would be funded from General Fund unassigned fund balance and will not have an impact on the 2022 tax rate.



**Town of Exeter Fact Sheet 2022**  
**Article 28**

**Article 28 – Appropriate to Non-Capital Reserve Fund – Snow and Ice Deficit (\$50,000)**

To see if the Town will vote to raise and appropriate the sum of fifty-thousand dollars (\$50,000) to be added to the Snow and Ice Deficit Non-Capital Reserve Fund previously established. This sum to come from the unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

Article 23 of the 2010 Town Warrant established a reserve fund for snow and ice budget deficits. Due to the timing of the fiscal year, which ends December 31<sup>st</sup>, it is always difficult to forecast snow and ice spending. Overspending the snow/ice budget (a necessity) can put pressure on other budgets at fiscal year end. Each storm has variability and depending on the type, length, and severity of storm, and snow and ice budgets can be exhausted and easily overspent. This emergency fund allows the Select Board to approve withdrawals in years the snow and ice budget is overspent. During 2018 and 2019, the Town overspent the snow and ice budgets by \$22,756 and \$150,460, respectively. The Select Board approved the use of \$100,000 from the Snow/Ice Fund to cover the deficit in 2019. The 2022 appropriation seeks to add an additional \$50,000 to the snow/ice deficit fund. The current balance in the fund is \$103,175.47. Once the fund reaches an approximate balance of \$100,000, the fund is re-examined for further appropriations, with appropriations proposed to ensure adequate snow and ice reserves exist in the event of a bad winter. Adequate funding of this reserve also allows the Town to maintain near level funding with the general fund snow and ice budget year over year. The Town budgeted \$311,190 for 2021 for snow/ice removal and spent \$217,279, leaving a balance of \$93,911. Adding \$50,000 of this surplus to the snow/ice deficit fund will result in a starting balance of \$153,175 for FY22.

**Tax Impact of Project**

This proposed warrant article would be funded from General Fund unassigned fund balance and will not have an impact on the 2022 tax rate.

**Town of Exeter Fact Sheet 2022**  
**Article 29**

**Article 29 – Appropriate to Trust Fund – Swasey Parkway (\$3,625)**

To see if the Town will vote to raise and appropriate the sum of three thousand six hundred and twenty five dollars (\$3,625) to be added to the Swasey Parkway Trust Fund previously established. This sum to come from unassigned fund balance. This amount is equivalent to the amount of permit fees collected during the prior year for use of the Swasey Parkway. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Swasey Maintenance Fund was established in 2019 as an expendable trust fund. This fund holds permit fees that are raised each year for use of the parkway. The fund is currently owed \$3,625 from the General Fund. This article would effectuate the fund transfer. The most recent balance in the Swasey Parkway Expendable Trust Fund is \$32,971.25.

**Tax Impact of Project**

No tax impact.

**Town of Exeter Fact Sheet 2022**  
**Article 30**

**Article 30 – Town Hall Revolving Fund and Funding (\$5,000)**

To see if the Town will vote to establish a revolving fund pursuant to RSA 31:95-h, for the purpose of making capital improvements to, equipping and maintaining the Town Hall building. All revenues received from the rental of space in the Town Hall will be deposited into the fund, and the money in the fund shall be allowed to accumulate year to year, and shall not be considered part of the Town's general fund balance. The town treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the governing body and no further approval is required by the legislative body to expend. Such funds may be expended only for the purpose for which the fund was created. Further to raise and appropriate the sum of \$5,000 to be placed in the revolving fund as an initial balance. This sum to come from the unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This article proposes creating a revolving fund to act as the financial mechanism for capital improvements and maintenance of the Town Hall. If established, the fund will be able to receive revenue from multiple sources, and expend that revenue toward the stated improvements. The existence of the fund will, in effect, direct contributions made to the fund to be spent for only the purposes stated in the article. The Town currently has three other revolving funds: Recreation, Fire/EMS, and Cable TV Access.

**Tax Impact of Project**

The initial appropriation for this fund will come from the Town's unassigned fund balance, so there is no tax impact.

**Town of Exeter Fact Sheet 2022**  
**Article 31**

**Article 31 – Arts & Culture Commission – Agents to Expend**

To see if the Town will appoint the Arts and Culture Commission as agents to expend from the Exeter Arts Program Donation Trust Fund created by vote of the 2009 Town Meeting in place of the Exeter Arts Committee which no longer exists.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Town created an expendable trust fund in 2009 with the Arts Committee named as agents to expend. The EAC dissolved several years later, and was eventually replaced by a new Arts and Culture Commission. This article would transfer authority of the Donations Fund over to the Arts and Culture Commission for administrative purposes, and would allow the Arts and Culture Commission to act as agents and spend proceeds from the fund. The most recent balance in the fund is \$1,862.84 as of December 31<sup>st</sup>, 2021.

**Tax Impact of Project**

No tax impact.

**Town of Exeter Fact Sheet 2022**  
**Article 32**

**Article 32 -- Community Power Aggregation**

To see if the Town will vote to adopt the Exeter Electric Aggregation Plan (voted upon by the Exeter Community Power Aggregation Committee on 12/29/21) which authorizes the Select Board to implement a Community Power Aggregation program as described therein. Community Power Aggregation programs, pursuant to State statute RSA 53-E, allow municipalities to purchase electric energy supply on behalf of their residents and businesses with the goals of allowing for more local control of energy sources, lowering relative costs, expanding access to renewable energy sources, and supporting the development of innovative energy projects.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

The Select Board appointed a Community Power Aggregation Committee in May 2021 and charged the Committee with evaluating the need and advisability of establishing a Community Power Program for Exeter. The committee met over the course of 2021 and created an Exeter Electric Aggregation Plan in accordance with RSA 53-E, the state law which enables community power programs. The Committee adopted the Plan and recommended that the Town move forward with a Community Power Program. This Plan needs to be adopted by the Town to become effective.

A community power program allows municipalities, either individually or with other municipalities, to aggregate customer electric energy demand and procure energy supplies on their behalf. The intent is to provide residents and businesses access to more stable rates and options for renewable energy sources at lower costs. Currently, Unitil purchases electricity (called the default energy supply) for all customers that have not contracted with an alternative provider. Those customers will automatically be included in the Community Power program but can opt out either before the program starts or anytime thereafter. Unitil customers obtaining electricity from alternative providers can choose to opt-in to the Community Power program or stay with their existing supplier. For all retail customers, Unitil will continue to deliver the electricity, maintain lines and equipment, and handle customer billing.

If the Plan is adopted by the Town and approved by the New Hampshire Public Utilities Commission, the Select Board will have the authority to implement the Community Power program. To take advantage of a larger aggregation of customers to gain more favorable electric rates, Exeter may opt to join with other municipalities in New Hampshire. As specified in the Plan and at the Select Board's discretion, the Town may either work in partnership with the Community Power Coalition of New Hampshire, a public entity already established for this purpose, or contract with a broker/service provider to implement the program.

**Cost and Tax Impact**

There is no additional cost to Exeter taxpayers for this program and no tax impact. Community Power customers will pay all costs associated with establishing and operating this program through their electric rates. The Plan establishes that the Community Power program will not begin if the default electric fixed rate it offers is not equal or below that of Unitil's default fixed rate at that time.

**Town of Exeter Fact Sheet 2022**  
**Article 33**

**Article 33 – Swasey Parkway**

Subject to the Town obtaining approval from both the Rockingham County Probate Court and NH Division of Charitable Trusts, to see if the Town will vote to close and discontinue Swasey Parkway as a public roadway from Water Street to the Pavilion, while still allowing traffic to enter from Newfields Road to park and turn around.

This action, if approved by the voters, will be conditioned on the following:

- a) Retaining the paved surface in the discontinued portion for the use of pedestrians, non-motorized vehicles, maintenance vehicles and emergency vehicles.
- b) The northerly portion of the roadway shall remain a Class V highway.

(Majority vote required) Recommended by the Select Board 4-0.

**Description**

This article would discontinue the section of Swasey Parkway as described, and subject to approvals of both the NH Charitable Trust Division, and the Rockingham County Probate Court. The Select Board has held public meetings to discuss the future of the Parkway including joint meetings with the Swasey Parkway Trustees. This article was the result of those meetings and discussions. The goal of the article is to continue to be able to offer the parkway to all residents for enjoyment.

**Tax Impact of Project**

No tax impact.

**Town of Exeter Fact Sheet 2022**  
**Article 34**

**Article 34 – Citizen’s Petition**

By petition of Andrew Elliott and others

Washington Street Improvements

Shall the Town vote:

To see if the Town will vote to raise and appropriate the sum of two hundred and sixty thousand and zero dollars (\$260,000) for the design and construction of road improvements (sidewalks, tree work, and traffic calming) on Washington Street. This sum to come from General taxation (Estimated Tax Impact: .046/1,000, \$4.55/100,000 assessed property value).

Could the funds also come from “towns unassigned fund”, or “in bonds or notes in accordance with provision of the Municipal Finance Act (RSA 33).”

(Majority vote required) Not recommended by the Select Board 0-4.

**Description**

This article would raise and appropriate \$260,000 to be used to make improvements specifically on Washington Street. This article was submitted via a citizen’s petition for the Town Warrant.

**Tax Impact of Project**

The tax impact of this article is estimated at .116/1,000 of assessed valuation or \$11.60 per 100,000 of assessed valuation.