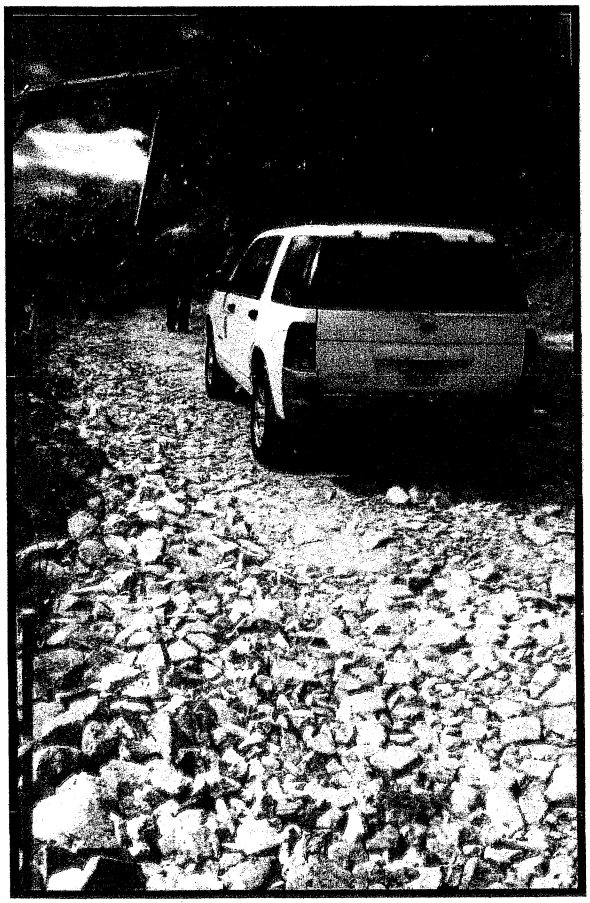
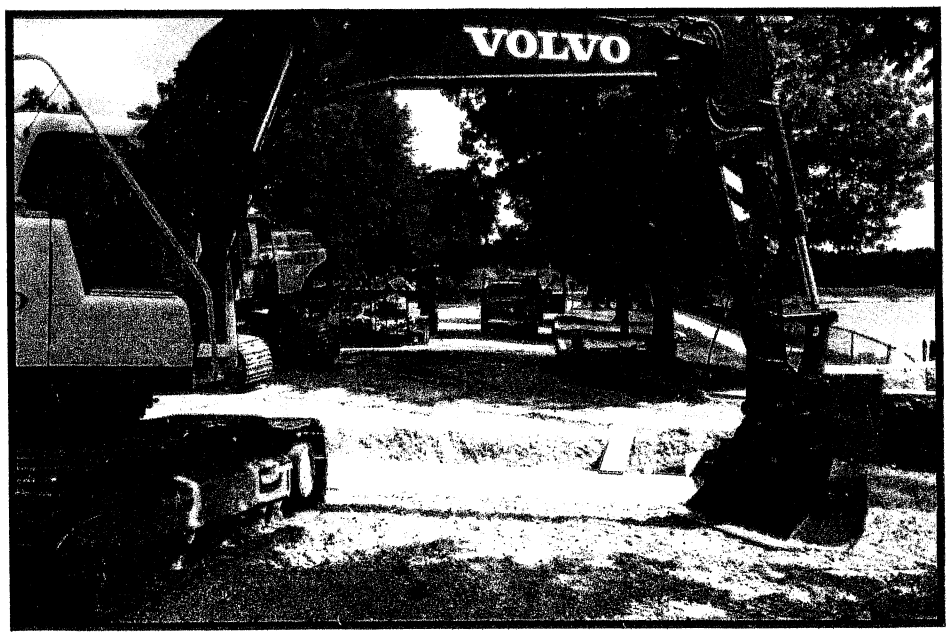
Town of Exeter Capital Improvement Program

2013-2018



Product of the Exeter Planning Department



Town of Exeter
2013 -2018 Capital Improvement Program

Background

Exeter's Capital Improvement Program or CIP identifies the capital needs of the town and indicates how these needs might be funded over a six-year period. It describes long-term capital needs for all municipal departments including highway, police, fire, parks and recreation, water, sewer, public library and other departments.

The CIP is a planning document. As such, it is updated annually and subject to change as the needs of the town change. Adjustments are made for new regulations, growth in population, transportation alternatives, changes in priorities, or other needs. One effective use of the CIP is that it provides for considerable advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

Statutory Authority

The CIP, conforms to the requirements of "Title LXIV Planning and Zoning; Chapter 674; Local Land Use Planning and Regulatory Powers; Capital Improvement Program; Section 674:5-7".

Process

The CIP process is coordinated annually by the Town's Planning Department. Participating municipal departments submit a 6-year listing of proposed projects, including vehicle and equipment needs in excess of $25,000. This year the requests were reviewed and critiqued by the Town Manager and Town Planner and then presented to the Planning Board. The Planning Board then adopts the CIP each year in September, and forwards the report to the Selectmen. The Board of Selectmen determines the final listing of projects to be presented at the Town Meeting each year. Under SB2, selected projects are then voted on by the voters at the March elections.

Purpose

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to providing efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

Guiding Principles

The guiding principles used to develop the Capital Improvement Program (CIP) are as follows:

- To preserve and improve town owned infrastructure through public facility planning, construction, rehabilitation and maintenance;

- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the town's best advantage;
- To improve financial planning by comparing needs with resources, estimating future bond issues as required, and identifying potential fiscal implications to Exeter taxpayers and ratepayers;
- To provide a forward looking planning tool for the purpose of contributing to the creation of a stable property tax rate;
- To aid the Town's elected officials, appointed committees, and department heads in the prioritization, coordination, and sequencing of various municipal improvements;
- To inform residents, business owners and developers of needed and planned improvements.

About This Document:

This report is divided into multiple sections which are as follows:

- Page 1: 2013 Project Summary List
- Page 2: 2013 Vehicles/Equipment Summary List
- Pages 3-12: 2013 to 2018 Spreadsheets:

  This section provides the reviewer with a list of all projects or vehicles and equipment within the next six years and includes the project number, title, year, and associated costs. Spreadsheets are organized in the following categories:

  - Summary of Projects by Year – General fund
  - Summary of Vehicles by Year – General fund
  - Summary of Projects by Year – Water/Sewer Enterprise Funds
  - Summary of Vehicles by Year – Water/Sewer Enterprise Funds
  - General Fund – Existing and Proposed Debt Service
  - Water Fund – Existing and Proposed Debt Service
  - Sewer Fund – Existing and Proposed Debt Service
- Department Worksheets:

  This Section includes 2013 projects, vehicles and equipment provided by departments. It should be noted that each project is assigned a number that can be found on the left-hand column of the spreadsheets and at the bottom of the worksheets. The worksheet order is as follows:

  Projects: Public Works -Town Facilities, Fire Dept., Public Works - Engineering and Highway, Conservation Commission, Water and Sewer,

Vehicles and Equipment. Fire Dept., Public Works, Parks and Rec., Water and Sewer

Town Planner Comment

The dedicated town staff that put this document together for the betterment of town facilities and services are hopeful that it will serve decision makers and voters in planning and determining the future of Exeter's valued resources. For further questions on various projects, please call the contact person identified on each worksheet.

Capital Improvement Program
Proposed Project Summary for 2013

Project No.	Project Title	Project Cost	Notes
A1	Exterior Paint and Repair for Rec & Senior Center	$40,000	
A2	Public Works Complex Heating Replacement	$110,957	
B1	Sub-Station Design and Construction	$2,500,000	
D1	Supplemental Pavement Management System	$500,000	
D3	String Bridge (funding authorized in 2008)	$100,000	
D4	Linden St. & Court St. Culvert Repairs	$150,000	
F1	Raynes Farm Improvements	$30,000	
Total Cost General Fund Projects		**$3,430,957**	
D2	Portsmouth Ave Reconstruction - Phase 1: Water Improvements	$180,000	
D2	Portsmouth Ave Reconstruction - Phase 1: Sewer Improvements	$940,000	
H1	Waste Water Trt. Plant Facilities Plan	$50,000	
Total Cost Sewer and Water Fund Projects		**$1,170,000**	
TOTAL COST OF ALL 2013 PROJECTS		**$4,600,957**	

Capital Improvement Program
Vehicle and Equipment Replacement for 2013

Dept.	Project No.	Project Title	Project Cost	Life to Date Maintenance Cost
Fire	B3	Ladder 1 Replacement	$880,250	$99,530
Fire	B4	Chief's Car Replacement	$17,875	$8,715
Fire	B5	Utility 1 (Pick-up) - Replacement	$29,585	$15,267
Maint.	A6	Maintenance Electrician Van #6	$22,600	$6,177
Highway	D8	6 Wheel Dump Truck (#31)	$132,109	$53,414
Highway	D9	Replace Car #1 w Jeep Liberty 4x4	$17,875	$5,870
Highway	D10	Replace Car #54 w Jeep Liberty 4x4	$17,875	NA
Parks/ Rec	E1	Chevy 1 Ton Replacement	$25,500	$6,582
Total Cost of General Fund Vehicles			**$1,143,669**	
Sewer	H7	Box Truck Replacement (#19)	$43,063	$13,038
Sewer	H8	Vacuum Truck Replacement (#67)	$393,129	$85,877 (Note: an additional $11,000 maint. slated for this year)
Cost of Water/Sewer Vehicles			**$436,192**	
TOTAL COST OF ALL 2013 Vehicles			**$1,579,861**	

Town of Exeter Capital Improvement Program
Six Year Summary of Projects by Year - General Fund

	Project / Equipment Description	Program Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
	GENERAL GOVERNMENT										
TM	**Town Manager/Selectmen**										
P	**Planning**										-
A	***TOWN OWNED PROPERTY/BUILDINGS AND FACILITIES***										
	Town Office Building										
	Town Office Modular HVAC System	2012		198,000							-
	Town Hall										
	Parks and Recreation/Senior Center										
A1	Exterior Paint and Repair for Rec and Senior Center	2013	40,000		40,000	-	-	-	-	-	40,000
	Public Safety Complex										
A2	Public Safety Complex Heating Replacement	2013	110,957		110,957	-	-	-	-	-	110,957
	Public Works										
	PW Complex Emergency Power	2012		65,000	-	-	-	-	-	-	-
	Library				-	-					
	Renovation/Expansion (CRF)	2014	TBD		-	TBD	TBD	TBD	TBD	TBD	-
	Historical Society Building										
	Roof Replacement	2012		99,900	-	-	-	-	-	-	-
	Other										
A3	Municipal Storage Facility	2014	240,000		-	240,000	-	-	-	-	240,000
A4	Riverwalk Replacement Grant Supplement	2015	40,000		-	-	40,000	-	-	-	40,000
A5	Swasey Parkway Revetment Repair	2015	25,000		-	-	25,000	-	-	-	25,000
	GENERAL GOVERNMENT TOTAL			**362,900**	**150,957**	**240,000**	**65,000**	-	-	-	**455,957**

Town of Exeter Capital Improvement Program
Six Year Summary of Projects by Year - General Fund

	Project / Equipment Description	Program Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
B.	**PUBLIC SAFETY FIRE DEPARTMENT**										
B1	Sub-Station Construction	2013	2,500,000		2,500,000	-	-	-	-	-	2,500,000
	TOTAL FIRE			-	**2,500,000**	-	-	-	-	-	**2,500,000**
C.	**PUBLIC SAFETY POLICE DEPARTMENT**										
					-	-	-	-	-	-	-
	TOTAL POLICE			-	-	-	-	-	-	-	-
D.	**PUBLIC WORKS DEPARTMENT**										
	Engineering and Highway Projects										
	Stormwater Program (moved to budget)	2012		50,000	-						
D1	Supplemental Pavement Management Funds	2013	500,000	250,000	500,000	551,000	607,000	669,000	737,000	813,000	3,877,000
D2	Portsmouth Ave Reconstruction	2014	2,670,000		-	2,670,000					2,670,000
D3	String Bridge (funding authorized in 2008)	2013	100,000		100,000	1,136,000					1,236,000
D4	Linden St & Court St Culvert Repairs	2013	150,000		150,000	635,000	845,000				1,630,000
D5	Sidewalk Program	2014	120,000		-	120,000	120,000	120,000	120,000	120,000	600,000
D6	Lincoln Street Project Phase I	2015	105,000		-	-	105,000	945,000			1,050,000
D7	Great Dam Modifications	2014	1,373,500		-	1,373,500	-	-	-	-	1,373,500
	TOTAL PUBLIC WORKS			**250,000**	**750,000**	**6,485,500**	**1,677,000**	**1,734,000**	**857,000**	**933,000**	**12,436,500**
E.	**PARKS & RECREATION DEPARTMENT**										
					-	-	-	-	-	-	-
	TOTAL PARKS and RECREATION		-	-	-	-	-	-	-	-	-
F.	**CONSERVATION COMMISSION**										
F1	Raynes Farm - Improvements	2013	30,000		30,000		40,000	-	-	-	70,000
F2	Conservation Fund CRF	2016	50,000		-	-	-	50,000	50,000	50,000	150,000
					-	-	-	-	-	-	-
	TOTAL CONSERVATION		-	-	30,000	-	40,000	50,000	50,000	50,000	220,000

Town of Exeter Capital Improvement Program
Six Year Summary of Projects by Year - General Fund

Project / Equipment Description	Program Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
TOTAL GENERAL FUND			**612,900**	**3,430,957**	**6,725,500**	**1,782,000**	**1,784,000**	**907,000**	**983,000**	**15,612,457**
CURRENT GENERAL FUND DEBT SCHEDULE (P&I)			**652784**	749,040	721,287	698,788	372,552	304,612	287,446	
TOTAL GENERAL FUND CIP & DEBT SERVICE			**1,265,684**	**4,179,997**	**7,446,787**	**2,480,788**	**2,156,552**	**1,211,612**	**1,270,446**	
PROJECTED ASSESSED VALUATION										
(Projected 1% Annual Growth)			1,760,050,625	1,777,651,131	1,795,427,643	1,813,381,919	1,831,515,738	1,849,830,896	1,868,329,205	
TAX RATE OF CAPITAL PROJECTS										
((Total Capital Expenditures)/(Assessed Valuation)x1000)			0.35	1.93	3.75	0.98	0.97	0.49	0.53	

Town of Exeter Capital Improvement Program
Six Year Summary of Vehicles / Equipment by Year - General Fund

	Vehicle/ Equipment Description	Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
B.	**PUBLIC SAFETY FIRE DEPARTMENT**										
	Fire Inspector's Vehicle Replacement	2012		20,875	-	-	-	-	-	-	-
B3	Ladder 1 Replacement	2013	880,250	-	880,250	-	-	-	-	-	880,250
B4	Chief's Car replacement	2013	17,875	-	17,875	-	-	-	-	-	17,875
B5	Utility 1 - Pick-Up Replacement	2013	29,585	-	29,585	-	-	-	-	-	29,585
B6	Ambulance 1 Replacement	2014	186,610	-	-	186,610	-	-	-	-	186,610
B7	Fire Alarm Bucket Truck Replacement	2014	142,156	-	-	142,156	-	-	-	-	142,156
B8	Engine 1 Replacement	2017	492,107	-	-	-	-	-	492,107	-	492,107
B9	Ambulance 2 Replacement	2018	196,807	175,523	-	-	-	-	-	196,807	196,807
B10	Command Car 2	2018	29,652		-	-	-	-	-	29,652	29,652
	TOTAL FIRE		**1,256,476**	**175,523**	**927,710**	**328,766**	**-**	**-**	**492,107**	**226,459**	**1,975,042**
C.	**POLICE DEPARTMENT**										
	Note: PD vehicles are in the Operating Budget			-	-	-	-	-	-	-	-
	TOTAL POLICE			**-**	**-**	**-**	**-**	**-**	**-**	**-**	
D.	**PUBLIC WORKS DEPARTMENT**										
	Maintenance										
A6	Maintenance Electrician Van (#6)	2013	22,600		22,600	-	-	-	-	-	22,600
A7	Maintenance Carpenter Pick-Up (#4)	2014	17,687	-	-	17,687	-	-	-	-	17,687
D3	Plumbing/HVAC Van (#12)	2015	22,600	-	-	-	22,600	-	-	-	22,600
	Highway *										
	Pickup Truck (#5)	2012			-	-	-	-	-	-	-
	One Ton Dump Truck (#52)	2012		45,299	-	-	-	-	-	-	-
	Street Sweeper (#48)	2012			-	-	-	-	-	-	-
	Sidewalk Tractor (#58)	2012		147,571	-	-	-	-	-	-	-
D8	6 Wheel Dump Truck (#31)	2013	132,109		132,109	-	-	-	-	-	132,109
D9	Replace Car #1 w/ Jeep Liberty 4x4	2013	17,875		17,875	-	-	-	-	-	17,875
D10	Replace Car #54 w/ Jeep Liberty 4x4	2013	17,875		17,875	-	-	-	-	-	17,875
	TOTAL PUBLIC WORKS		**230,746**	**192,870**	**190,459**	**17,687**	**22,600**	**-**	**-**	**-**	**230,746**

E	PARKS & RECREATION DEPARTMENT										-
E1	Chevy 1 Ton Replacement	2013	25,500	-	25,500	-	-	-	-	-	25,500
E2	Tractor	2014	20,000	-	-	20,000	-	-	-	-	20,000
E3	One Ton Truck	2015	28,000	-	-	-	28,000	-	-	-	28,000
	TOTAL PARKS and RECREATON		73,500	-	25,500	20,000	28,000	-	-	-	73,500
	TOTAL GENERAL FUND			**368,393**	**1,143,669**	**366,453**	**50,600**	**-**	**492,107**	**226,459**	**2,052,829**
	CURRENT GENERAL FUND DEBT SCHEDULE (P&I)			652,784	749,040	721,287	698,788	372,552	304,612	287,446	
	TOTAL GENERAL FUND CIP & DEBT SERVICE			**1,021,177**	**1892709**	**1087740**	**749388**	**372552**	**796719**	**513905**	
	PROJECTED ASSESSED VALUATION										
	(Projected 1% Annual Growth)			1,564,376,250	1,580,020,013	1,595,820,213	1,611,778,415	1,627,896,199	1,644,175,161	1,660,616,912	
	TAX RATE OF CAPITAL PROJECTS										
	((Total Capital Expenditures) /(Assessed Valuation)x1000)			0.24	0.72	0.23	0.03	0.00	0.30	0.14	

Town of Exeter Capital Improvement Program

Six Year Summary of Projects by Year - Water/Sewer Enterprise Funds

	Project / Equipment Description	Program Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
G.	**ENTERPRISE WATER FUND**										
	Groundwater Treatment Facility	2012		6,350,000	-	-	-	-	-	-	-
	WTP Upgrade	2012		90,600							
	Water Meter Replacement	2012		750,000	-	-	-	-	-	-	-
	WTP Pumping and Waste Reduction	2012		284,625	-	-	-	-	-	-	-
	WTP Heating Replacement	2012		50,000	-	-	-	-	-	-	-
	WTP Roof Replacement	2012		41,150	-	-	-	-	-	-	-
G1	Hampton Water Tank Rehabilitation	2014	525,000	-	-	525,000	-	-	-	-	525,000
D2	Portsmouth Ave Water Line Replacement portion	2013	180,000	-	180,000	-	-	-	-	-	180,000
G2	Water Line Rehabilitation	2014	446,000	-	-	446,000		1,400,000		1,400,000	3,246,000
D6	Lincoln St. Project Phase 1-Utilities - Water	2014	954,000	-		954,000					954,000
	TOTAL - WATER FUND			**7,566,375**	**180,000**	**1,925,000**	**-**	**1,400,000**	**-**	**1,400,000**	**4,905,000**
H.	**SEWER DEPARTMENT**										
	Jady Hill Area Utility Replacement Phase II	2012		2,650,000							
	Small Wastewater Station Generators	2012		35,000							-
H1	WWTP Facilities Plan	Ongoing	50,000	375,000	50,000	6,000,000	40,000,000				46,050,000
D2	Portsmouth Ave Sewer Line Replacement (See D2E)	2013	940,000	-	940,000	-	-	-			940,000
D6	Lincoln St. Project Phase 1-Utilities - Sewer	2014	196,000	-		196,000					196,000
H2	Infiltration / Inflow Abatement	Annual	TBD			TBD	TBD	TBD	TBD	TBD	-
H3	WWTP Heating Replacement	2014	69,500		-	69,500					69,500
H4	Riverbend Pump Station Upgrade	2014	300,000	-	-	300,000	-	-			300,000
H5	Sewer Line Rehabilitation	2015	850,000	-		-		850,000		850,000	1,700,000
H6	WWTP Sludge Removal	2015	1,747,000	-		-	1,747,000	-			1,747,000
	TOTAL - SEWER FUND			**3,060,000**	**990,000**	**6,565,500**	**41,747,000**	**850,000**	**-**	**850,000**	**51,002,500**

Town of Exeter Capital Improvement Program

Six Year Summary of Vehicles and Equipment by Year - Water/Sewer Enterprise Funds

	Project / Equipment Description	Program Year	Department Request	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
G.	**WATER DEPARTMENT**										
	1/2 Ton Pickup Replacement (#14)	2012		29,874	-	-	-	-	-	-	
G3	1 Ton Truck Replacement (#32)	2014	50,692	-	-	50,692	-	-	-	-	50,692
G4	Backhoe Replacement (#53)	2014	170,379	-	-	170,379	-	-	-	-	170,379
G5	1/2 Ton Pickup Replacement (#3)	2015	17,687	-	-	-	17,687	-	-	-	17,687
G6	Truck #33	2016	132,109	-	-	-	-	132,109	-	-	132,109
G7	Truck #11	2016	31,218	-	-	-	-	31,218	-	-	31,218
G8	Meter Reader's Sedan (#13)	2017	21,000	-	-	-	-	-	21,000	-	21,000
	TOTAL - WATER FUND		**423,085**	**29,874**	**-**	**221,071**	**17,687**	**163,327**	**21,000**	**-**	**423,085**
H.	**SEWER DEPARTMENT**										
	1/4 Ton Pickup Replacement (#16)	2012		29,874	-	-	-	-	-	-	
H7	Box Truck Replacement (#19)	2013	43,063	-	43,063	-	-	-	-	-	43,063
H8	Vacuum Truck Replacement (#67)	2013	393,129	-	393,129	-	-	-	-	-	393,129
H9	Engineer's Sedan (#8)	2014	21,000	-	-	21,000	-	-	-	-	21,000
H10	W/S Infrastructure Repair Equipment	2015	49,126	-	-	-	49,126	-	-	-	49,126
H11	Utility Truck (#2)	2016	46,499	-	-	-	-	46,499	-	-	46,499
	TOTAL - SEWER FUND		**552,817**	**-**	**29,874**	**436,192**	**21,000**	**49,126**	**46,499**	**-**	**582,691**

General Fund - Existing and Proposed Debt Service, 2012-2018
Updated: September 1, 2012

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GENERAL FUND (Existing Debt Service)

Description	Approved	1st Pmt	Years	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Jady Hill Area Phase II (Drains Only)	2012	2013	5	3.19%	193,800		40,289	35,038	33,838	27,938	27,188	26,688
Norris Brook Culverts	2011	2013	7	3.19%	411,250	10,125	74,921	70,913	68,513	66,713	64,913	58,713
Great Dam Design/Engineering	2008	2012	10	2.29%	377,000	44,799	43,716	42,876	42,038	41,200	39,762	38,938
Water Tank/Distribution Systems/Epping Road	2006	2009	20	3.97%	2,200,000	189,322	186,000	182,678	179,356	175,759	172,162	162,740
Conservation Land Purchase	2003	2006	10	3.90%	3,000,000	346,800	335,100	323,400	311,700	PAID		
Storm Sewer Separation Project - Train	2001	2002	15	4.00%	881,000	70,227	67,857	65,430	62,944	60,401	PAID	
Total General Fund					7,063,050	661,273	747,882	720,334	698,388	372,010	304,024	287,078
					Tax Rate Impact - Existing Det	0.42	0.48	0.46	0.45	0.24	0.19	0.18
					300K Home Impact - Existing		143.42	138.14	133.93	71.34	58.30	55.05

GENERAL FUND (CIP Prpoosed Debt Service)

Description	Approved	1st Pmt	Years	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Replace 1994 Fire Ladder Truck	TBD	2014	10	3.19%	880,250			116,105	113,297	110,489	107,681	104,873
Continental Drive Fire Station/Substation	TBD		15	3.19%	2,500,000			246,417	241,100	235,783	230,467	225,150
Linden Street & Court Street Culverts	TBD	TBD	10	3.19%	1,480,000			195,212	190,491	185,770	181,048	176,327
String Bridge Reconstruction - (d)	2008	2014	3	3.19%	1,130,000				82,543	80,140	77,736	PAID
Great Dam Modifications	TBD	2015	10	3.19%	1,373,500				181,165	176,783	172,402	168,020
Portsmouth Avenue Road & Drainage Improvements (a)	TBD	2015	15	3.19%	2,670,000					-	263,173	257,495
Lincoln Street Road & Utility Improvements (b)	TBD	2015	10	3.19%	1,050,000	-	-	-	-	138,495	135,146	131,796
Total General Fund					11,083,750	-	-	557,734	808,596	927,460	1,167,653	1,063,661
					Existing	661,273	747,882	720,334	698,388	372,010	304,024	287,078
					Total New Debt Service	-	-	557,734	808,596	927,460	1,167,653	1,063,661
					Total New Debt Service Budget	**661,273**	**747,882**	**1,278,068**	**1,506,984**	**1,299,470**	**1,471,677**	**1,350,739**
					Tax Rate Impact of Proposed Debt	-	-	**0.36**	**0.52**	**0.59**	**0.75**	**0.66**
					Dollar cost (300K home) Proposed Debt Service			106.96	155.06	177.86	223.92	203.98
					Total Debt Service Cost (Projected) 300K home			245.09	288.99	249.20	282.22	259.03

(a) Road/sidewalk/signalization/ drainage design/construction only
(b) Road/sidewalk design/construction only
(d) Project is reimbursed at 80% of cost, so only difference is issued in debt $226,000)

Water Fund Existing and Proposed Debt Service, 2013-2018

Updated September 1, 2012

DRAFT

WATER FUND (Existing Debt Service)

Description	Authorized	1st Pmt	Length of Issue	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Water Meter Replacement (a)	2012	2013	5	0.97%	600,000	-		125,820	124,656	123,492	122,328	121,164
WTP Wastestream Reduction (a)	2012	2013	5	0.97%	284,625	-		47,749	47,307	46,865	46,423	45,982
Groundwater Facility Design/Construction (a)	2012	2013	20	2.86%	5,080,000	-		399,491	392,217	384,942	377,668	370,393
Water Tank/Distribution Systems/Epping Road	2006	2009	20	2.49%	3,900,000	270,746	270,746	270,746	270,746	270,746	270,746	270,746
Water Line Replacement	2010	2012	10	2.29%	1,600,000	197,862	193,076	189,374	185,672	181,970	175,618	171,976
					11,464,625	**468,608**	**463,822**	**1,033,180**	**1,020,598**	**1,008,015**	**992,783**	**980,261**
						YOY	(4,786)	569,358				

WATER FUND (CIP Proposed Debt Service)

Description	Proposed	1st Pmt	Length of Issue	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Fuller Lane Tank Rehabilitation	2014	2015	10	1.79%	525,000		-	-	61,898	60,958	60,018	59,078
Portsmouth Avenue Water Line Replacement	2013	2014	5	0.89%	180,000		-	37,602	37,282	36,961	36,641	36,320
Lincoln Street Water Line Replacement	2014	2015	10	1.79%	954,000	-	-	-	112,477	110,769	109,061	107,354
Winter Street Area Water Line Replacement/Rehab	2014	2015	10	1.79%	446,000		-	-	52,583	51,785	50,987	50,188
					2,105,000	**-**	**-**	**37,602**	**264,240**	**260,473**	**256,707**	**252,940**

(a) Identified costs take into account 20% forgiveness by NHDES on each project

All interest based on current SRF (State Revolving Fund loan rates for indicated period)

Existing	468,608	463,822	1,033,180	1,020,598	1,008,015	992,783	980,261
Total Additional Debt Service	-	-	37,602	264,240	260,473	256,707	252,940
Total New Debt Service Budget	468,608	463,822	1,070,782	1,284,838	1,268,488	1,249,490	1,233,201
Water Rate Impact of Proposed Debt	See below						
Dollar Cost							

Rate increases of 10% equal approximately $200,000 in new revenue based on current consumption assumptions
An average user of 12,000 gallons of water per quarter would see their quarterly bill increase $6.84 or $27.36 annually with a 10% rate increase
A 20% rate increase to the average user equals $13 per quarter or $54 per year (approx.)

Sewer Fund Existing and Proposed Debt Service, 2013-2018

Updated September 1, 2012

DRAFT

SEWER FUND (Existing Debt Service)

Description	Authorized	1st Pmt	Length of Issue	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Storm Sewer Separation Project	2001	2002	15	4.00%	404,000	33,048	31,933	30,790	29,621	28,424	PAID	
Langdon Avenue Sewer Pump St. Replacement	2007	2010	7	1.79%	375,398	58,986	58,017	57,048	56,078	55,109	PAID	
Water Street Interceptor Project	2009	2013	5	0.97%	350,000		73,395	72,716	72,037	71,358	70,679	PAID
Jady Hill Area Improvements Phase II (b)	2012	2013	20	3.19%	2,577,000		227,948	215,525	210,325	206,425	202,525	199,925
Outfall	2003	2003	20	3.98%	432,499	31,083	30,223	29,363	28,503	27,644	26,784	25,924
WWTF Plan	2012	2013	7	3.19%	362,900		70,029	64,575	57,375	55,875	54,375	53,375
Sewer Line Replacement/Rehabilitation	2010	2012	10	2.29%	1,050,000	130,664	127,502	125,058	122,614	120,168	115,974	113,570
Total Sewer Fund					**5,551,797**	**253,781**	**619,046**	**595,075**	**576,553**	**565,003**	**470,337**	**392,794**
						YOY	365,266					

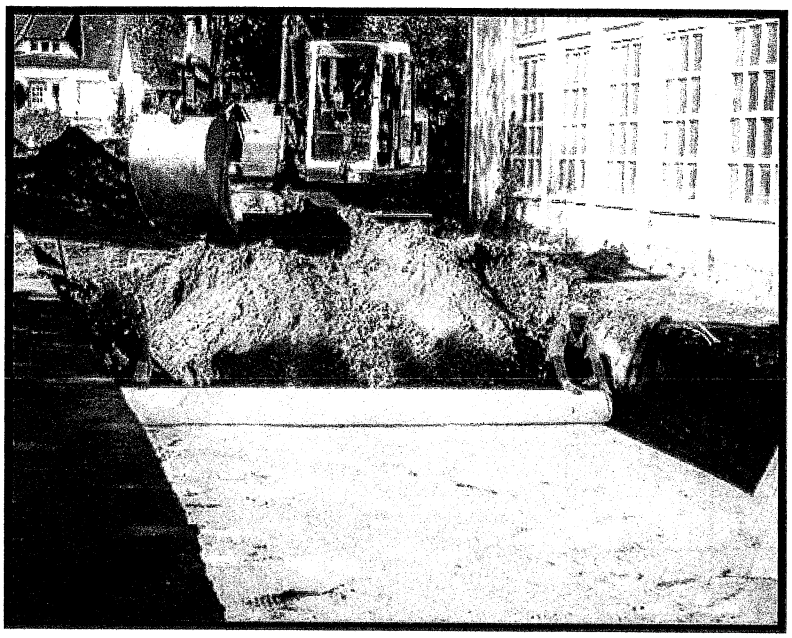
SEWER FUND (CIP Debt Service)

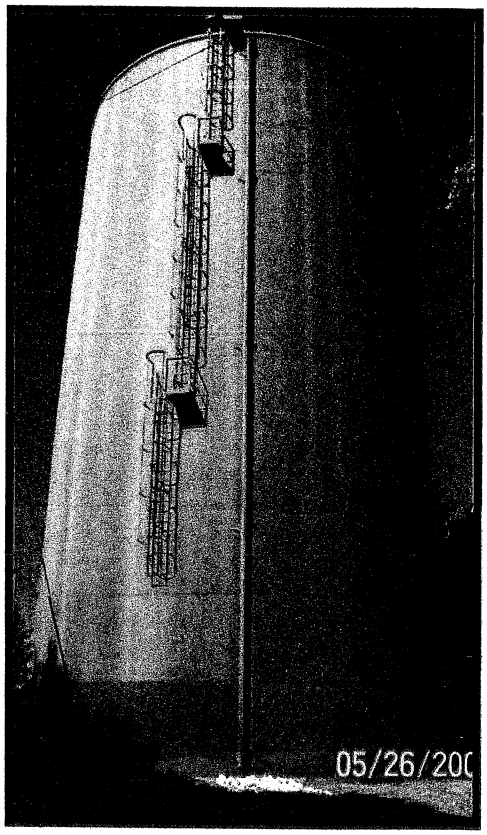
Description	Authorized	1st Pmt	Length of Issue	Interest Rate	Original Amt	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Portsmouth Avenue Sewer Improvements (a)	n/a	2014	7	1.79%	940,000			151,112	148,708	146,304	143,901	141,497
Riverbend Pump Station Improvements	n/a	2015	10	1.79%	300,000				35,370	34,833	34,296	33,759
Sewer Line Rehabilitation	n/a	2015	10	2.50%	850,000				106,250	104,125	102,000	99,875
Replace Vactor Truck	n/a	2014	7	4.00%	393,129			71,886	69,640	67,394	65,147	62,901
New Wastewater Facility	n/a	2015	20	2.86%	52,000,000				4,087,200	4,012,840	3,938,480	3,864,120
Lincoln Street Sewer Improvements	n/a	2014	5	0.89%	196,000	-	-	-	40,944	40,596	40,247	39,898
Total Sewer Fund					**54,679,129**	**-**	**-**	**222,998**	**4,488,112**	**4,406,092**	**4,324,071**	**4,242,050**

(a) Part of Portsmouth Ave Road & Utility Improvements
(b) Phase II, phase 1 is included in the Sewer Debt Service budget

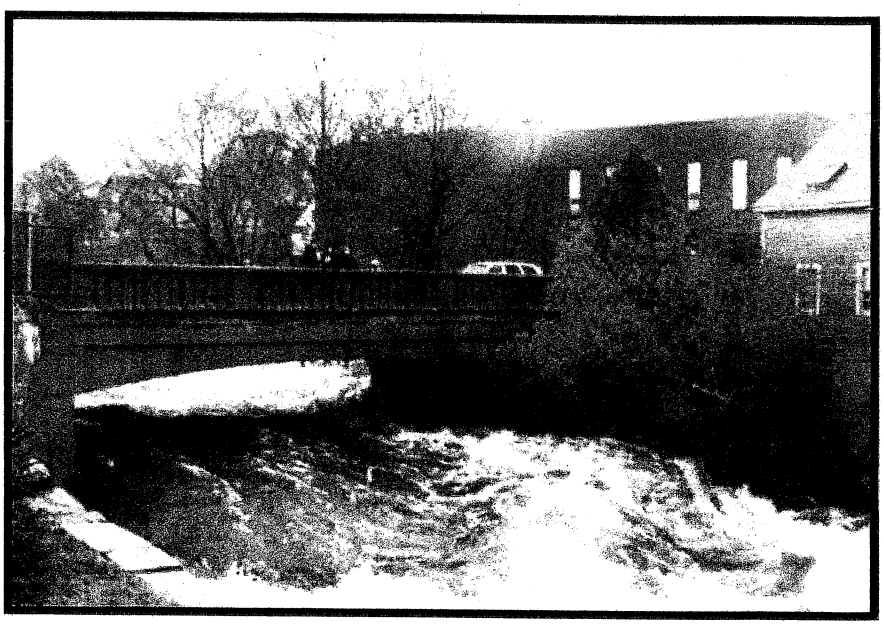
	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Existing	**253,781**	**619,046**	**595,075**	**576,553**	**565,003**	**470,337**	**392,794**
Total Additional Debt Service	**-**	**-**	**222,998**	**4,488,112**	**4,406,092**	**4,324,071**	**4,242,050**
New Debt Service Budget	**253,781**	**619,046**	**818,073**	**5,064,665**	**4,971,095**	**4,794,408**	**4,634,844**
Sewer Rate Impact of Proposed Debt							

Town of Exeter
Capital Improvement Program
Department Worksheets: Projects





- DPW-Maint.
- Fire Dept.
- DPW – Eng/HWY
- DPW – Water
- DPW - Sewer



Town of Exeter

Dept. of Public Works Capital Improvement Program - Summary of Projects by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
A.	**Town-Owned Property/Building-Maintenance Department**											
A1	Exterior Paint and Repair Recreation & Senior Center	2013	2 of 5	$ 40,000		40,000	-	-	-	-	-	40,000
A2	Public Safety Complex Heating Replacement	2013	1 of 5	$ 110,957		110,957	-	-	-	-	-	110,957
A3	Municipal Storage Facility	2014	3 of 5	$ 240,000		-	240,000	-	-	-	-	240,000
A4	Riverwalk Replacement Grant Supplement	2015	4 of 5	$ 40,000		-	-	40,000	-	-	-	40,000
A5	Swazey Parkway Revetment Repair	2015	5 of 5	$ 25,000		-	-	25,000	-	-	-	25,000
	Maintenance Vehicles											
A6	Maintenance Electrician Van (# 6)	2013	MV-1	$ 22,600		22,600	-	-	-	-	-	22,600
A7	Maintenance Carpenter Pick-Up (#4)	2014	MV-2	$ 17,687		-	17,687	-	-	-	-	17,687
A8	Plumbing/HVAC Van (#12)	2015	MV-3	$ 22,600		-	-	22,600	-	-	-	22,600
	DPW TOTAL - GENERAL FUND				-	173,557	257,687	87,600	-	-	-	518,844
D.	**Public Works Department-Engineering & Highway**											
D1	Supplemental Pavement Management Funds	2013	1 of 7	$ 500,000		500,000	551,000	607,000	669,000	737,000	813,000	3,877,000
D2	Portsmouth Avenue Reconstruction	2014	4 of 7				2,670,000					2,670,000
D3	String Bridge	2013	7 of 7	$ 100,000		100,000	1,136,000					1,236,000
D4	Linden St & Court St Culvert Repairs	2013	2 of 7	$ 65,000		150,000	635,000	845,000				1,630,000
D5	Sidewalks Program	2014	3 of 7	$ 120,000		-	120,000	120,000	120,000	120,000	120,000	600,000
D6	Lincoln Street Project-Phase I	2015	6 of 7	$ 105,000		-	-	105,000	945,000	-	-	1,050,000
D7	Great Dam Modifications	2014	5 of 7	$ 1,373,500		-	1,373,500	-	-	-	-	1,373,500
	Vehicles/Heavy Equipment											
D8	Six Wheel Dump Truck # 31	2013	HV-1	$ 132,109		132,109	-	-	-	-	-	132,109
D9	Replace car #1 to Jeep Liberty 4 X 4	2013	HV-2	$ 17,875		17,875	-		-	-	-	17,875
D10	Replace car #54 to Jeep Liberty 4 X 4	2013	HV-3	$ 17,875		17,875	-		-	-	-	17,875
	DPW TOTAL - GENERAL FUND				-	917,859	6,485,500	1,677,000	1,734,000	857,000	933,000	12,604,359

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: July 2, 2012
Year Funding is Requested: 2013

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	2 of 5
Project Title:	Exterior Paint and Repair Parks & Rec Building.	**Estimated Total Cost:**	$ 40,000
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	TBD
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@exeternh.org	**When (Please give year):**	2007
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Project consists of the siding and trim repairs, surface preparation, and painting of the exterior Parks and Recreation Building located on Court Street. The building is a historic structure with detailed and ornate architectural details. The heavily molded trim work and eves are in need caulking and painting to stop the threat of decay that is of particular concern. The clapboard siding requires surface preparation, priming and painting to provide a sealed surface that will conform to a manufacturer warranty for a specific lifespan. In this process the siding and trim surface preparation must meet the manufacturers' specifications to realize the intended duration. The budget amount is assessed on total building area, present condition, local labor rates, rental equipment, waste disposal, and material costs. A manufacturer's representative for the chosen paint products shall be available to make recommendations for the surface preparation, and application with the intent on receiving the full projected lifespan, and manufacturers warranty. Coating lifespan are contingent upon the type of construction and material condition. A projection would be to "touch up" every 5 years, and recoat in 10 years.

Work Breakdown - clean all surfaces, scrape loose material = (15-20%), repair/replace all decayed and split trim work and siding = (25-35%), apply primer and topcoat to manufacturer's recommendations = (50%).

2. Rationale? The Parks and Recreation building is of historic significance with wood clapboards, molded fluted columns, capitals and pediments, and is one of Exeter's early schools occupied in a prominent location adjacent to the downtown area. The intent is to stop decay, repair wood trim areas, and paint the exterior with a high quality paint that will provide the longest lifespan attainable.

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	40,000						40,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	40,000	-	-	-	-	-	40,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

A1

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 29, 2012
Year Funding is Requested: 2013

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	1 of 5
Project Title:	Public Safety Complex Heating Boilers Replacement	**Estimated Total Cost:**	$ 110,957
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	20
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@town.exeter.nh.us	**When (Please give year):**	2011
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description?
Replace the 2 existing, 10 year old, 60% efficient Heating plant Boilers with Modulating, Commercial, 94% efficient, Condensing Natural Gas Boilers.

2. Rationale?
The proposed project has been recommended by a decision grade energy audit conducted by the NH Municipal Energy Assistance Program. The project is expected to provide an estimated 30% or greater energy savings in natural gas consumption. The two existing 10 year old boilers use 1 million BTU's each and are 60% efficient. Recommendations for replacement are due to high maintenance costs and low efficiency. Both boilers have had heat exchangers replaced, and are plagued with low voltage problems that damaged both boiler controls in Jan 2010 causing expensive repairs. Upgrading to 94% efficient condensing boilers will meet current efficiency standards and lower operating costs. The project will include Mechanical Engineering design prints and calculations at an approximate cost of $8,500, with piping modifications of approximately $6,000 for a total of 14,500. in other costs.

3. Operating Budget Impact?
The project is expected to provide an estimated 30% reduction, or approx. $6,000.00 in annual natural gas savings, and approx. $4,000.00 annual maintenance costs.

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	96,457						96,457
Other Cost	14,500	-	-	-	-	-	14,500
Totals	110,957	-	-	-	-	-	110,957
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

A2

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 29, 2012
Year Funding is Requested: 2014

Department:	Public Works - Maintenance
Project Title:	Municipal Storage Facility
Contact:	Kevin Smart
Phone:	778 - 0591 ext. 162
e-Mail:	ksmart@town.exeter.nh.us

Priority (1 of 8, etc.):	3 of 5
Estimated Total Cost:	$ 240,000
Estimated Useful Life (Years):	25+
Previously Presented? (Yes/No)	yes
When (Please give year):	2007
Growth Related? (Yes/No):	yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

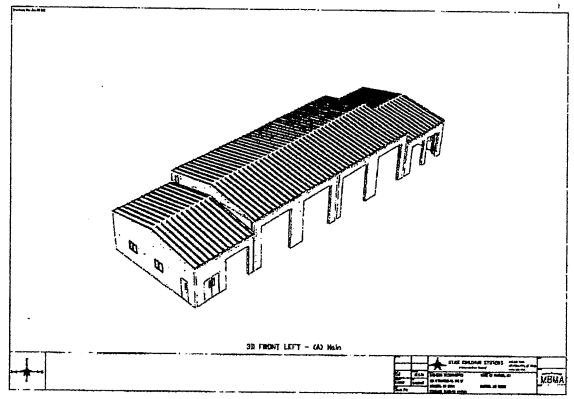
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Constructior ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? The project provides a 7 bay storage building for all Town departments. The space layout consists of a single open low bay area with partitioned evidence storage for Police, 2 high bay open areas for DPW Highway, a single high bay open area for the Fire Department, a single high bay open area for the Water/Sewer Department, and 2 low bay areas for Parks & Rec. The storage building shall consist of individual bays for each department and their individual uses.

2. Rationale? The current storage area Barn at the Simpson Property on Kingston Road is used for off season equipment storage. In winter that would include the sidewalk paver, flail mower with Trackless, asphalt roller, electronic sign boards, air compressors, Rec. mowers, and various summer equipment that totals an approx. investment of $250,000+. The barn has been evaluated and is determined structurally unsafe for entrance when snow load conditions are present. The new building will be constructed on the Simpson site after the old building is raised. The pricing is based on a pre-engineered steel building selected to limit fire potential, and will include demolition of the existing barn. A site plan has been developed and is available for review. The new building is a 40' X 150' orientated with the building gable end facing the roadway to limit the profile within the surrounding area. The design features stepped roofs also to limit visual impact, and a trim package that softens the commercial exterior. A site plan has been designed, and an advisory Planning Board review will be conducted. Size and configuration was determined by input from each department, and various space needs studies.

3. Operating Budget Impact? W/S portion = $41,250



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction		220,700					220,700
Equipment Cost							-
Other Cost	-	19,300	-	-	-	-	19,300
Totals	-	240,000	-	-	-	-	240,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-			-		-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

A3

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 29, 2012
Year Funding is Requested: 2015

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	4 of 5
Project Title:	Riverwalk Replacement Grant Supplement	**Estimated Total Cost:**	$ 40,000
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	Indefinite
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@exeternh.org	**When (Please give year):**	2,009
		Growth Related? (Yes/No):	yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

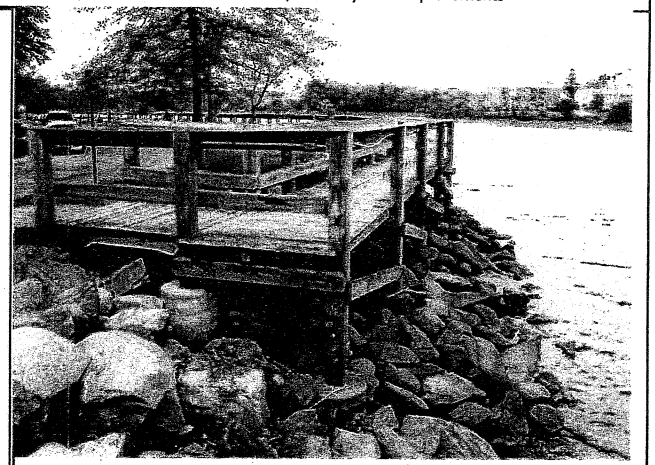
1. General Project Description?

To provide preliminary design/engineering in support of the Coastal Grant application process for the upgrade and redesign of the river walk . The project is targeted to meet wetlands restoration, and waterfront development.

2. Rational?

The Riverwalk consists of a wooden walkway built in 1987 that is nearing the end of its life cycle. The walkway has been subject to damages from flooding events, and as a wood structure requires annual maintenance, with renewal every 20-25 years. It is reccommended that the upgrade to a granite block seawall, with a brick walkway on top will be a continuation of the Stewart Park Seawall, and in support of the Town of Exeter Master Plan of a continuos walkway to Spring bridge. The granite block vertical wall configuration will lend itself to an increase in shorefront assessible area. Federal and State grant funding may be made available to provide wetland restoration and waterfront development.

3. Operating Budget Impact?



Capital Cost:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**Total**
Planning/Design/Engineering			40,000				40,000
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	40,000		-	-	40,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals					-		-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☑ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

A4

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 29, 2012
Year Funding is Requested: 2015

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	5 of 5
Project Title:	Swazey Parkway Revetment Repair	**Estimated Total Cost:**	$ 25,000
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	Indefinite
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@exeternh.org	**When (Please give year):**	2,009
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

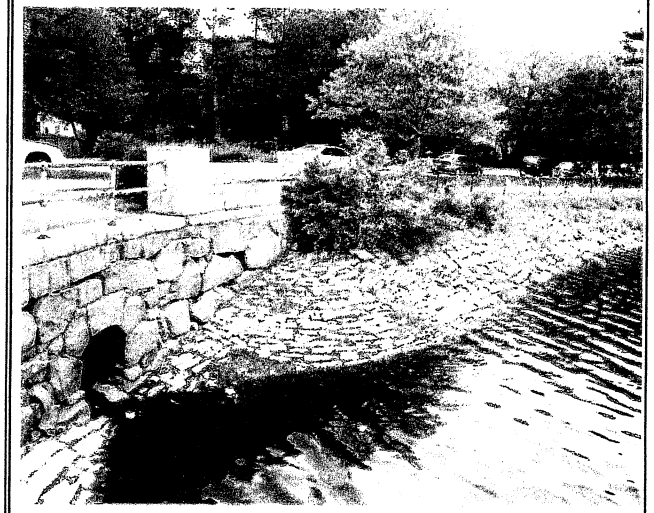
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Provide an analysis of cost, grant availability, and feasability for a long term repair of the stone revetment areas of the Parkway that have become eroded and dislodged. Recommend an in depth study done by a contract engineer with waterfront experience and thorough knowledge of grant funding options, and permitting requirements.

2. Rational? The Parkway Revetment consists of a stone liner to the riverbank. The Revetment has been subject to damages from flooding events, erosion and natural deterioration from ice and tidal currents. Continued erosion will begin to effect stone structures above the riverbank and add to the expense of repairs. Federal and State grant funding may be made available to provide assistance.

3. Operating Budget Impact?



Capital Cost:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**Total**
Planning/Design/Engineering			25,000				25,000
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	25,000	-	-	-	25,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☑ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

A5

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2013

Department:	Fire
Project Title:	Sub-Station Construction
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	1 of 5
Estimated Total Cost:	$ 2,500,000
Estimated Useful Life (Years):	25-50
Previously Presented? (Yes/No)	Yes
When (Please give year):	2011
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☐ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Construct a sub-station for the Town of Exeter, Fire Department on the property purchased on Continental Drive to improve service and response time to the residents of the north and northwest sections of Exeter. This includes areas north of Rt. 101 and developments on Watson and Beech Hill Roads, as well as the new Exeter High School.

2. Rationale? The development of Exeter's second fire station has been on the department's major projects list for over 20 years. In 2001, Fire Scope Inc. conducted a study to look at possible station locations, and again in 2007 MMA Consulting Group Inc. was contracted to look at the effect on response times and the effective delivery of services both fire & EMS. During this study it was noted the Epping Rd. area is the most desirable location for the sub-station. The current location of the central fire station covers 52% of the town in the NFPA recommended standard of 4 minutes. The addition of a sub-station on Continental Dr. will improve this coverage to nearly 80% in 4 minutes. The initial proposed size for the sub-station is 14,000 sq. ft, with an estimated construction cost of $175 per sq. ft., this equates to an estimate of $2.45 million. With additional costs of bldg. design, site preparation and permitting, we are asking $2.5 million.

3. Operating Budget Impact? The MMA Consulting Group, Study in 2007 indicated that the addition of a firefighter per shift would be required to properly staff both the existing downtown station and the Epping Road sub-station. The addition of 4 personnel, 1 per shift will increase the operating budget approximately $300,000.

SAFER Grants (Staffing For Adequate Fire & Emergency Response)are available to help communities pay salaries and benefits of firefighters to better protect the community. The new fire station would be eligible for SAFER funds if the town wishes to apply for the funds. The SAFER program commits funds for 3 years for the additional firefighters at no cost to the taxpayers

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	2,500,000						2,500,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	2,500,000	-	-	-	-	-	2,500,000
Operating Budget Impact:							
Salaries/Wages		188,336					188,336
Fringe Benefits		112,485					112,485
Contracted Services							-
Expenses		Unknown					-
Other Cost		-	-	-	-	-	-
Totals	-	300,821	-	-	-	-	300,821

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

FY13 to FY18 CIP

6.29.12

	FY13	FY14	FY15	FY16	FY17	FY18	TOTALS
Supplemental Paving	**$ 500,000**	**$ 551,000**	**$ 607,000**	**$ 669,000**	**$ 737,000**	**$ 813,000**	**$ 3,877,000**
Gen. Fund	$ 500,000	$ 551,000	$ 607,000	$ 669,000	$ 737,000	$ 813,000	$ 3,877,000
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sidewalk Program	**$ -**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 600,000**
Gen. Fund	$ -	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 600,000
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Portsmouth Ave Recon	**$ 1,120,000**	**$ 2,670,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,790,000**
Gen. Fund	$ -	$ 2,670,000	$ -	$ -	$ -	$ -	$ 2,670,000
Water	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
Sewer	$ 940,000	$ -	$ -	$ -	$ -	$ -	$ 940,000
String Bridge	**$ 100,000**	**$ 1,136,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,236,000**
Gen. Fund	$ 100,000	$ 1,136,000	$ -	$ -	$ -	$ -	$ 1,236,000
Water	$ -	???	$ -	$ -	$ -	$ -	???
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Linden/Court Culverts	**$ 65,000**	**TBD**	**$ -**	**$ -**	**$ -**	**$ -**	**TBD**
Gen. Fund	$ 65,000	TBD	$ -	$ -	$ -	$ -	$ 65,000
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Great Dam	**$ -**	**$ 1,373,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,373,500**
Gen. Fund	$ -	$ 1,373,500	$ -	$ -	$ -	$ -	$ 1,373,500
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Lincoln St Recon	**$ -**	**$ 1,150,000**	**$ 105,000**	**$ 945,000**	**$ -**	**$ -**	**$ 2,200,000**
Gen. Fund	$ -	$ -	$ 105,000	$ 945,000	$ -	$ -	$ 1,050,000
Water	$ -	$ 954,000	$ -	$ -	$ -	$ -	$ 954,000
Sewer	$ -	$ 196,000	$ -	$ -	$ -	$ -	$ 196,000
Waterline Replacement	**$ -**	**$ 446,000**	**$ -**	**$ 1,400,000**	**$ -**	**$ 1,400,000**	**$ 3,246,000**
Gen. Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water	$ -	$ 446,000	$ -	$ 1,400,000	$ -	$ 1,400,000	$ 3,246,000
Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inflow/Infiltration	**$ -**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
Gen. Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	TBD	TBD	TBD	TBD	TBD	TBD
Sewer Line Replacement			**$ 850,000**		**$ 850,000**		**$ 1,700,000**
Gen. Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ -	$ -	$ 850,000	$ -	$ 850,000	$ -	$ 1,700,000
Totals	**$ 1,785,000**	**$ 7,446,500**	**$ 1,682,000**	**$ 3,134,000**	**$ 1,707,000**	**$ 2,333,000**	**$ 18,087,500**
Gen. Fund	**$ 665,000**	**$ 5,850,500**	**$ 832,000**	**$ 1,734,000**	**$ 857,000**	**$ 933,000**	**$ 10,871,500**
Water	**$ -**	**$ 1,400,000**	**$ -**	**$ 1,400,000**	**$ -**	**$ 1,400,000**	**$ 4,200,000**
Sewer	**$ 940,000**	**$ 196,000**	**$ 850,000**	**$ -**	**$ 850,000**	**$ -**	**$ 2,836,000**

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: Annual

Department:	Public Works - Highway	**Priority:**	1 of 7
Project Title:	Supplemental Pavement Management Funds	**Estimated Total Cost:**	$ 3,877,000
Contact:	Paul Vlasich	**Estimated Useful Life (Years):**	15
Phone:	773-6157 ext. 160	**Previously Presented? (Yes/No)**	Yes
e-Mail:	pvlasich@town.exeter.nh.us	**When (Please give year):**	2004
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)
- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

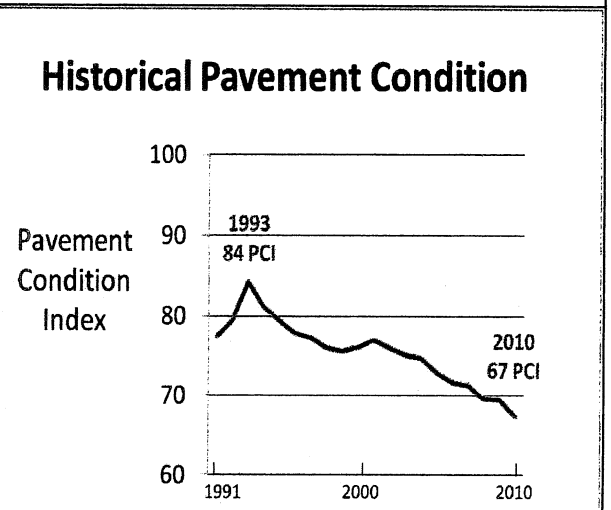
Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description: Systematic paving and rehabilitation of Town roads.

2. Rationale: Pavement represents the largest capital investment in the Highway Department. Maintaining pavements in the Town road network involves complex decisions about how and when to resurface or apply other treatments to maintain the road surface integrity and, at the same time, minimize operating costs. Simply paving the worst roads in Town is not a cost effective practice. Severely deteriorated roads need expensive rehabilitation and reconstruction methods. Paving a road that isn't yet in need of major reconstruction saves money long term. A pavement management system (PMS) strategically combines some road reconstruction with more preemptive methods to maximize the useful life the roads at a network level.

3. Operating Budget Impact? In 2010 there was an approximate backlog of road repairs to be made of $6.9 million dollars. The purpose of a PMS is not only to preserve the good roads we have, but to minimize this back log. The longer roads are allowed to deteriorate the more expensive the backlog becomes. This program assumes a 10.2% annual increase to reflect the observed inflation rate of asphalt pavement installations as analyzed in the 2010 Pavement Management Report.

4. Cost Estimate - A level funded budget analysis was performed using the PMS to determine the funding level required to keep the average condition of the roadway network at 2009 levels. The department has been suggesting a budget of $1,100,000 the last three years. Actual approved budgets has been less then this amount in all three years. The department still suggests an overall $1,100,000 budget. It is anticipated that the FY13 budget will reflect the FY12 budget of $600,000. The combination of the budget and supplemental paving will equate to $1,100,000. The combined appropriation between budgets and CIP equated to $850,000 for the last two years. Future year requests continue to assume that both the municipal budget and CIP request will be adjusted by roadway inflation costs using FY13 as the base. The complete 2010 Pavement Management Report can be viewed at http://www.town.exeter.nh.us/tm/Pavement%20Management%20Study%202010.pdf



Capital Cost:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	500,000	551,000	607,000	669,000	737,000	813,000	3,877,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	500,000	551,000	607,000	669,000	737,000	813,000	3,877,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source
- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D1

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 29, 2009
Year Funding is Requested: 2013

Department: Public Works - Highway
Project Title: Portsmouth Avenue Reconstruction
Contact: Paul Vlasich
Phone: 773-6157 ext. 160
e-Mail: pvlasich@town.exeter.nh.us

Priority (1 of 8, etc.): 4 of 7
Estimated Total Cost: $ 3,790,000
Estimated Useful Life (Years): 25
Previously Presented? (Yes/No) Yes
When (Please give year): FY 09
Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)
- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description: To correct deficiencies in the water, sewer and drainage utilities in Portsmouth Avenue. The project will also improve traffic patterns. Traffic signal improvements will better coordinate traffic flow.

2. Rationale: Utility and roadway improvements are required from High St to the vicinity of the Provident Bank. The sewer main is in need of replacement because of structural failures. The design of the sewer improvements were originally completed in 2005. The drain lines are in a state of deterioration. Water services will be repaired with this project. Traffic flow will be improved by adjusting lane configurations and coordinating traffic signals throughout the corridor. In the spring of 2008, an asphalt shim was placed to preserve the road until construction could begin. Construction was moved from the original request of FY10 to allow time to investigate potential transportation safety improvements along the roadway and to allow the Jady Hill project to be constructed.

3. Operating Budget Impact: Correcting problems under the road greatly increases the useful life of the surface of the road. Sewer main and drain line replacements along with water service repairs will reduce the number of emergency repairs.

4. Cost Estimate: The project is now proposed in two phases. The first phase concentrates on sewer and water improvements. The sewer is in especially poor condition. The design consultant is reviewing this phase breakout and also reviewing potential unit cost increases since 2010. As of May 2012 there is a balance of $36,515 from the design consultants contract of $113,000. Cost assume a 13% contingency:

Phase I		Phase II	
Sewer Improvements	$ 940,000	Drainage Improvements	$ 525,000
Water Improvements	$ 180,000	Traffic Signals	$ 200,000
		Road and Sidewalks	$1,945,000
Total	$1,120,000	Total	$2,670,000

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Planning/Design/Engineering	115,000	265,000					380,000
Land/Site Improvements							-
Construction	1,005,000	2,405,000					3,410,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	1,120,000	2,670,000	-	-	-	-	3,790,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source
- ☑ General Fund (tax rate)
- ☑ Water Fund
- ☑ Sewer Fund
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Revolving Fund
- ☐ Other (Grants, Special Assessment)

D2

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: July 11, 2011
Year Funding is Requested: 2013

Department:	Public Works - Engineering	**Priority (1 of 8, etc.):**	7 of 7
Project Title:	String Bridge	**Estimated Total Cost:**	$ 1,236,000
Contact:	Jennifer Perry	**Estimated Useful Life (Years):**	70
Phone:	773-6157 ext. 161	**Previously Presented? (Yes/No)**	Yes
e-Mail:	jperry@town.exeter.nh.us	**When (Please give year):**	2005
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)
- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Constructior ☑ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☑ Water/Sewer System Improvements

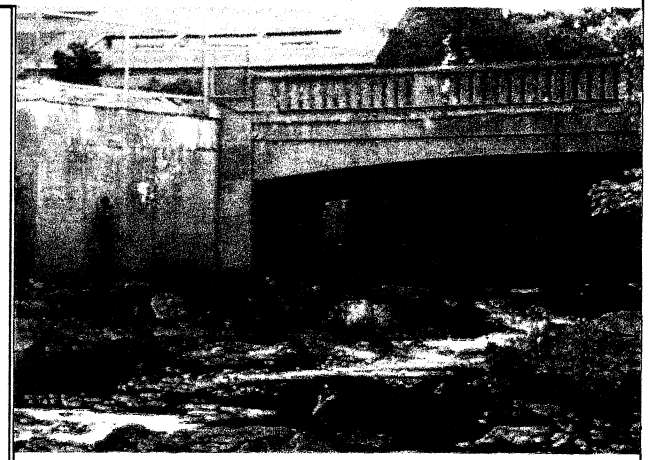
1. General Project Description?
String Bridge over the Exeter River connects the Library and Exeter Mills to downtown. String Bridge consists of two separate reinforced concrete bridges built in 1935; typical lifespan for such structures is approximately 70 years. NHDOT has provided a preliminary estimate for the study, design & rehabilitation of the bridges. Additional costs for maintenance or replacement of town-owned utilities are included below. The preliminary engineering study, to be conducted in 2013, will provide more detailed opinions of final design and construction costs. This project is eligible for 80% NHDOT grant money through the Municipally Managed Bridge program.

Note: Authorization/approval of the funding in the amount of $1.13 million was received in at Town Meeting in 2008, which allowed the project to be placed into the NHDOT bridge improvements program. Actual availability of funds is not required until time of design and construction, and may require additional authorization. NHDOT has indicated that funding is not available until federal fiscal year 2015 (which starts Oct 2014), and is shown as one of ten bridge aid projects scheduled in FY2015. The costs shown below reflect a 3% rate of inflation.

2. Rationale? Existing conditions include concrete spalling, delamination and leaking joints which require rehabilitation. Engineering study will determine extent of rehab/reconstruction.

3. Operating Budget Impact? This one-time capital project will reduce spot maintenance.

Caption: View of north side of String Bridge and adjacent wingwall; current conditions show concrete efflourescense and deterioration at rail.



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering	100,000	224,000					324,000
Land/Site Improvements							-
Construction		912,000					912,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	100,000	1,136,000	-	-	-	-	1,236,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source
- ☑ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

D3

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: July 2, 2012
Year Funding is Requested: 2013

Department:	Public Works
Project Title:	Linden St. & Court St. Culvert Repairs
Contact:	Paul Vlasich
Phone:	778 - 0591 ext. 160
e-Mail:	pvlasich@town.exeter.nh.us

Priority (1 of 8, etc.):	2 of 7
Estimated Total Cost:	$ 1,630,000
Estimated Useful Life (Years):	75
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

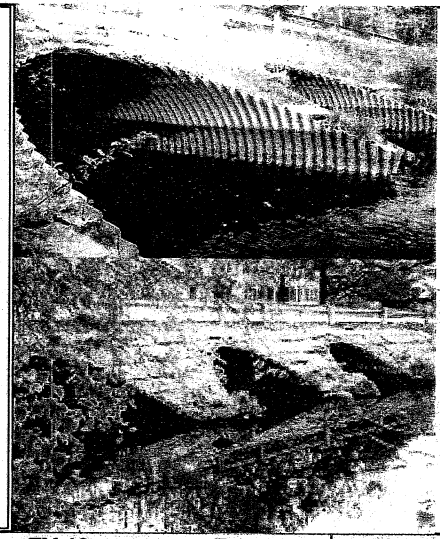
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description?
This project will repair the large roadway culverts on Linden Street and Court Street; 1) Twin 48" metal arch culverts (1967) which carry the Little River under Linden Street and 2) Triple 51" metal arch culverts (1965) which carry Little River under Court Street. Over the years, flow through the culverts has eroded areas on the pipe floor, leaving the earth exposed. As water flows through these damaged areas soil under the culvert is experiencing significant undermining. Culvert walls are experiencing rusting and pitting with some sag in the roof. A consultant prepared an evaluation of the existing conditions, proble fixes and associated cost.

2. Rational?
All state and municipal bridges in New Hampshire are inspected by the NHDOT at regular intervals based on the bridge's ownership and condition. Bridge condition is a concern to NHDOT, municipalities and the public. When conditions reach the status of structurally deficient, functionally obsolete, or Red List, consideration must be given to rehabilitation or replacement. Linden Street over Little River is a Red List Bridge on the NHDOT 2012 Bridge Inspection Report. Red List means that these bridges require more frequent inspections due to known structural deficiencies, poor structural conditions, weight restrictions, or the type of construction (i.e. temporary bridge). The Court Street culverts are included in this project due to their age (1965) and unknown extent of deterioration.

3. Cost Estimate? **from consultant evaluation with 4%increase per year beyond FY13**



Linden Street Twin Culverts

Court Street Triple Culverts

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering	150,000	35,000	45,000				230,000
Land/Site Improvements							-
Construction		600,000	800,000				1,400,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	150,000	635,000	845,000				1,630,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D4

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2014

Department:	Public Works - Highway	**Priority (1 of 8, etc.):**	3 of 7
Project Title:	Sidewalk Program	**Estimated Total Cost:**	$ 600,000
Contact:	Jay Perkins	**Estimated Useful Life (Years):**	20 years
Phone:	778 - 0591 ext. 163	**Previously Presented? (Yes/No)**	no
e-Mail:	jperkins@town.exeter.nh.us	**When (Please give year):**	
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description: This project provides funding to reconstruct and repair deteriorated sidewalks.

2. Rationale: The sidewalk network in Town is about 35 miles and has had little or no funding for years. The Department had inspected the sidewalks in 2011. A sidewalk management program is being developed using this data and linked to the Town's GIS for infrastructure management.

3. Operating Budget Impact: A preliminary annual budget has been calculated at $120,000. This budget utilizes sidewalk unit repair costs from 2011 and estimates of service life based on the type of sidewalk. The program will indicate priority areas based upon condition, the type of use, relationship to other capital and paving projects. These estimates will be further updated as the sidewalk management program is further developed.

Capital Cost:	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements		120,000	120,000	120,000	120,000	120,000	600,000
Construction					-	-	-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	120,000	120,000	120,000	120,000	120,000	600,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund
- ☐ Sewer Fund
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Revolving Fund
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2014

Department: Public Works - Water
Project Title: Lincoln St Project Phase I - Utilities
Contact: Paul Vlasich
Phone: 778 - 0591 ext. 160
e-Mail: pvlasich@town.exeter.nh.us

Priority (1 of 8, etc.): 6 of 7
Estimated Total Cost: $ 2,200,000
Estimated Useful Life (Years): 50
Previously Presented? (Yes/No) No
When (Please give year): 2010
Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)
- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☐ Reduces Liability
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☑ Water/Sewer System Improvements

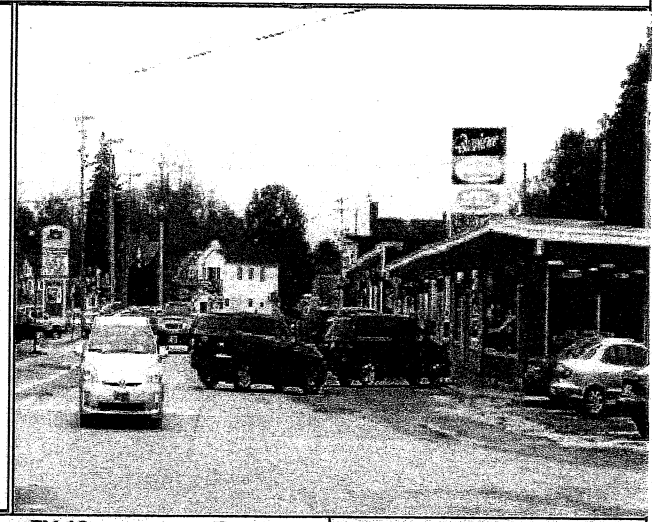
1. General Project Description? This project is for improvements to Lincoln Street. It is broken into several phases. Phase I consists of watermain replacements and sewermain rehabilitations. This 2,200 ft watermain is a key network main within the distribution system. This main increases in importance as a link between the storage tanks and the groundwater treatment facility and was rated highly on the upgrade list from the 2002 CDM Water System Study. Rehabilitation of 1,000 ft of sewer mains as noted by the 2009 Inflow and Infiltration Study will occur with phase I. The watermains (750 ft) and sewer lines (830 ft) on the side streets of Tremont and Daniel will be addressed at the same time. Watermain sizes will be increased from 6" to 12" on Lincoln St and from 4" to 6" on the side streets. Design for phase I should be complete by the Summer/Fall 2014. Construction could possibly begin in Fall 2014 or wait until school is finished in 2015.

Phase II involves street improvements from Front St. to Main St. Funding for conceptual and final design is requested in FY15. The southern section from Front St to north of Lincoln St school is fairly straight forward. However, the business district area from the Lincoln St school to Main St is much more complex. Traffic movement, parking accomodations and streetscape improvements will need to be balanced by the various businesses and stakeholders. Construction of the street improvements is proposed in FY16.

2. Operating Budget Impact?

FY14 Phase I Utility:	$ 954,000 - Water
	$ 196,000 - Sewer
	$ 1,150,000
FY15 Phase II Roadway Improvements Design:	$ 105,000 - Gen Fund
FY16 Roadway Construction:	$ 945,000 - Gen Fund
Total:	$ 2,200,000

Preliminary project scoping and projects estimates were provided by a consultant.



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering		175,000	105,000	85,000			365,000
Land/Site Improvements							-
Construction		975,000		860,000			1,835,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	1,150,000	105,000	945,000	-	-	2,200,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals		-	-	-	-	-	-

Proposed Funding Source
- ☑ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D6

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 29, 2009
Year Funding is Requested: 2014

Department:	Public Works - Engineering	**Priority (1 of 8, etc.):**	5 of 7
Project Title:	Great Dam Modifications	**Estimated Total Cost:**	$ 1,373,500
Contact:	Paul Vlasich	**Estimated Useful Life (Years):**	70
Phone:	773-6157 ext. 160	**Previously Presented? (Yes/No)**	Yes
e-Mail:	pvlasich@town.exeter.nh.us	**When (Please give year):**	2005
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Health or Safety
- ☑ Continuation of Existing Project
- ☐ Expand Public Demand
- ☐ Reflects Master Plan
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

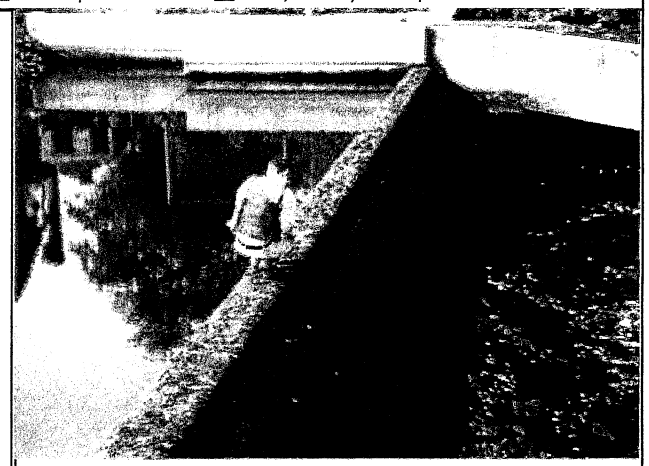
Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Constructior ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? The Town is required to improve the discharge capacity of Great Dam to pass a 50-Year storm event. The River Study Committee has recommended the three foot crest gate and an enlarged sluice gate option. This project is on hold for the Town to explore the dam removal option. The dam removal investigations will be complete in the Fall 2012. Assuming that the Town decision will be in late 2012 or March 2013 and the modification design will last 9 to 15 months, the project may be bid at the end of 2014. This write-up plans for improvements to Great Dam if the Town eventually decides to keep the Dam.
New Findings - Rainfall data is being updated because of climate change. The proposed modification alternative will be reviewed for adequacy with the new river flows.

2. Rationale? This project follows from the recommendations of the Exeter River Study Committee. The selected option was chosen as the best to achieve NHDES Dam Bureau requirements for discharge capacity; provide hydraulic capacity to allow management of impoundment levels during frequent precipitation events; and maximize the performance of the Great Dam fishpass. This project is an interagency cooperative effort which includes the Town of Exeter, three departments within NH Dept. of Environmental Services (Dam Bureau, Watershed Management Bureau and the NH Coastal Program), and NH Fish & Game Department. $377,000 was approved for design at 2008 Town Meeting.

3. Operating Budget Impact? Completion of modifications will reduce existing staff hours spent operating and monitoring the dam during storm events.

4. Basis of Cost - The project cost for the three foot crest option was inflated 2.5% annually from the 2007 consultant report to obtain the FY14 construction costs.



Capital Cost:	FY13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction		1,373,500					1,373,500
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	1,373,500	-	-	-	-	1,373,500
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D7

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted:
Year Funding is Requested:

Department:	Conservation
Project Title:	Raynes Farm Improvements
Contact:	Kristen Murphy
Phone:	418-6452
e-Mail:	kmurphy@town.exeter.nh.us

Priority (1 of 8, etc.):	1
Estimated Total Cost:	$ 70,000
Estimated Useful Life (Years):	20+
Previously Presented? (Yes/No)	Yes
When (Please give year):	2010
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☐ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

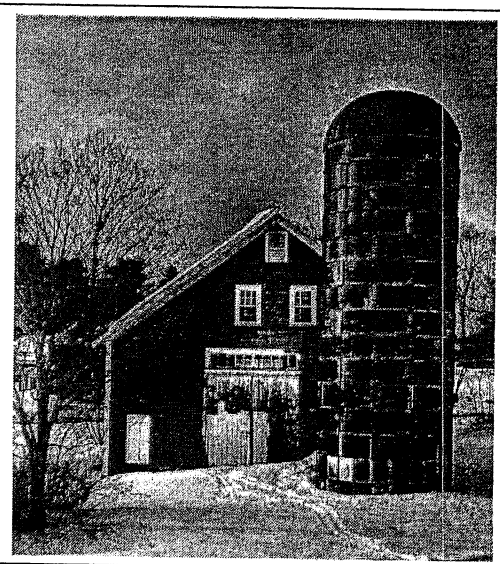
Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☑ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description: On behalf of the town, the Conservation Commission acquired and maintains the Raynes Farm property on Newfields Road. As the largest remaining barn in Exeter, this resource provides a tangible link for modern day Exeter to its agricultural past. The open fields of Raynes Farm are frequented by local residents for passive recreation such as hiking, bird watching, kite flying, photography, and to explore the historic points of interest.

In the years following acquistion, the Stewardship Committee and Conservation Commission have made great strides in implementing the recommended improvements identified in the long range development plan. With the exception of one non-load bearing section, the wall sills that were at risk have been repaired, water no longer runs down the hill and into the foundatin, unstable support beams have re-set or replaced, a public parking lot was installed and most recently the Wiggin Gravesite was restored, a trail installed through the woods and an interpretive sign was placed at the parking area. Past efforts are evident because structurally the barn is quite sound and we are rewarded with an increase in public use of the property as more people discover the land. As more people learn of the site, we have benefited withan increase in an array of volunteer support for smaller maintenance projects from church groups, to scouts and students.

At the time of acquisition it was known that long term maintenance would be a fiscal challenge yet through ongoing community support, funds from various sources and volunteer support have contributed to the barns improved condition. Caring for this investment was a commitment undertaken by the town upon acquisition and a part of that ongoing care requires funds for periodic maintenance. There has not been a large expense to the taxpayers for maintenance repairs to this site in over ___ years. Several needs have been identified as essential to maintaining the existing barn structure. These are proposed as a phased approach over the 6 year cycle.

A. Replacement of Raynes Barn roof (*amount approx - DPW estimate) $ 30,000* (FY13)
B. Demolition of the silo connector, rebuilding of the barn opening, and final sill replacement $ 40,000* (FY15)



Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	30,000		40,000				70,000
Equipment Cost							-
Other Cost							-
Totals	30,000	-	40,000	-	-	-	70,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund
- ☐ Sewer Fund
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Revolving Fund
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Department:	Conservation
Project Title:	Raynes Farm Improvements
Contact:	Kristen Murphy
Phone:	418-6452
e-Mail:	kmurphy@town.exeter.nh.us

2. Rational:

A. The current barn roof was installed in 1991 and is over 20 years old. In winter storms of 2009 the deteriorated shingles blew off and a small portion of the roof was patched through an insurance claim. At 20 years we are at the maximum life expectancy for an asphalt shingled roof and at least two additional leakes have been noted. Though the full amount of replacement is being requested, the Conservation Commission also intends to apply for a Moose Plate grant which can offset the town's replacement expenses by up to $10,000 if awarded. Showing contribution from the town during the application process will increase our ranking for the grant. With leaking roofs the number 1 killer of NH barns, the Conservation Commission believes replacing the barn is the best protection for the towns existing investment in this property.

B. The Commission is also seeking funds in 2015 to replace the final sill and remove the silo room that serves as a structural connection between the barn and the silo. The floor boards of silo room are unsafe and since the room does not contribute to the functionality or historic integrity of the barn, the Commission feels maintaining the structure is unnecessary. We intend to time the removal of this structure with rebuilding of the final sill and the barn wall between the barn and the silo room. Because the wall is shadowed by the solo and is east facing, it has a fair amount of wood rot present and would be necessary eventually regardless of whether the solo room was removed or not. The Conservation Commission believes it can save some of the costs associated wtih this porject by having volunteers demolish the connector room.

Town of Exeter, New Hampshire
2011 - 2016CIP Project Request

Date Submitted:
Year Funding is Requested:

Department:	Conservation
Project Title:	Conservation Fund
Contact:	Kristen Murphy
Phone:	418-6452
e-Mail:	kmurphy@town.exeter.nh.us

Priority (1 of 8, etc.):	
Estimated Total Cost:	$ 150,000
Estimated Useful Life (Years):	Perpetuity
Previously Presented? (Yes/No)	Yes
When (Please give year):	2012
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☐ Reduce Long Term Operating Cost
- ☑ Health or Safety
- ☐ Continuation of Existing Project
- ☐ Expand Public Demand
- ☑ Reflects Master Plan
- ☐ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☑ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description: The Conservation Commission is requesting an annual allocation of $50,000 initiating the year following the final Conservation Bond payment for the purposes of building a reserve to purchase priority conservation lands or easements.

2. Rational: Though Exeter has been very proactive in acquiring properties for conservation, the Natural Resource Inventory completed in 2012 indicates that there are a number of areas where significant natural resources may be at risk.

Purchase of conservation lands or easements are often opportunistic and though grants are available they often require matching funds. The Commission has been approached several times regarding several significant parcels but has not had the budget to fund the purchase, even partnering with other entities. As a result, opportunities to protect Exeter's significant resources can be lost. Building this fund allocation into the budget process is a logical way to plan ahead to ensure future success with continued natural resource protection.

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost				50,000	50,000	50,000	150,000
Totals	-	-	-	50,000	50,000	50,000	150,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund
- ☐ Sewer Fund
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Revolving Fund
- ☐ Other (Grants, Special Assessment)

Town of Exeter

Dept. of Public Works, Water and Sewer Capital Improvement Program - Summary of Projects by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
G.	**Water Department**											
G1	Hampton Water Tank Rehabilitation	2014	1 of 4	$ 525,000		-	525,000					525,000
D2	Portsmouth Ave Water Line Rehabilitation	2013	3 of 4	$ 180,000		180,000	-					180,000
G2	Waterline Replacement	2014	4 of 4	$ 446,000		-	446,000	-	1,400,000	-	1,400,000	3,246,000
D6	Lincoln St Project Phase I-Utilities	2014	2 of 4	$ 954,000		-	954,000	-	-	-	-	954,000
	Vehicles/Heavy Equipment											-
G3	Pick Up Truck #32	2014	2 of 6	$ 50,692		-	50,692	-	-	-	-	50,692
G4	Backhoe #53	2014	1 of 6	$ 170,379		-	170,379	-	-	-	-	170,379
G5	Pick Up Truck #3	2015	3 of 6	$ 17,687		-	-	17,687	-	-	-	17,687
G6	Truck #33	2016	4 of 6	$ 132,109			-	-	132,109	-	-	132,109
G7	Truck #11	2016	5 of 6	$ 31,218			-	-	31,218	-	-	31,218
G8	Sedan #13	2017	6 of 6	$ 21,000		-	-	-	-	21,000	-	21,000
	TOTAL - WATER FUND				-	180,000	1,621,071	17,687	1,563,327	21,000	1,400,000	4,803,085
H.	**Sewer Department**											-
						-	-	-	-	-	-	-
H1	WWTP Facilities Plan	2013	1 of 9	$ 50,000		50,000	6,000,000	40,000,000				46,050,000
D2	Portsmouth Ave Sewer Line Rehabilitation	2013	2 of 9	$ 940,000		940,000						940,000
D6	Lincoln Street Project Phase I-Utilities (sewer)	2014	3 of 9	$ 196,000		-	196,000	-	-	-	-	196,000
H2	Infiltration/Inflow Abatement	2014	4 of 9	TBD		-	TBD	TBD	TBD	TBD	TBD	-
H3	WWTP Heating Replacement	2014	6 of 9	$ 69,500		-	69,500	-	-	-	-	69,500
H4	Riverbend Pump Station Upgrade	2014	7 of 9	$ 300,000		-	300,000	-	-	-	-	300,000
H5	Sewer Line Rehabilitation	2015	8 of 9	$ 850,000		-	-	850,000	-	850,000	-	1,700,000
H6	WWTP Sludge Removal	2015	9 of 9	$ 1,747,000		-	-	1,747,000	-	TBD		1,747,000
	Vehicles/Heavy Equipment					-						
H7	Truck # 19	2013	1 of 5	$ 43,063		43,063	-	-	-	-	-	43,063
H8	Vacuum Truck #67	2013	2 of 5	$ 393,129		65,521	65,521	65,521	65,521	65,521	65,521	393,126
H9	Sedan #8	2014	3 of 5	$ 21,000		-	21,000	-	-	-	-	21,000
H10	W/S Infrastructure Repair Equipment (travelvac/air compr)	2015	4 of 5	$ 49,126		-	-	49,126	-	-	-	49,126
H11	Truck # 2	2016	5 of 5	$ 46,499		-	-	-	46,499	-	-	46,499
	TOTAL - SEWER FUND				-	1,098,584	6,652,021	42,711,647	112,020	915,521	65,521	51,555,314

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2014

Department:	Public Works - Water
Project Title:	Hampton Road Tank Rehabilitation
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	1 of 4
Estimated Total Cost:	$ 525,000
Estimated Useful Life (Years):	25
Previously Presented? (Yes/No)	Yes
When (Please give year):	2010
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability
- ☐ Deemed Critical by Department

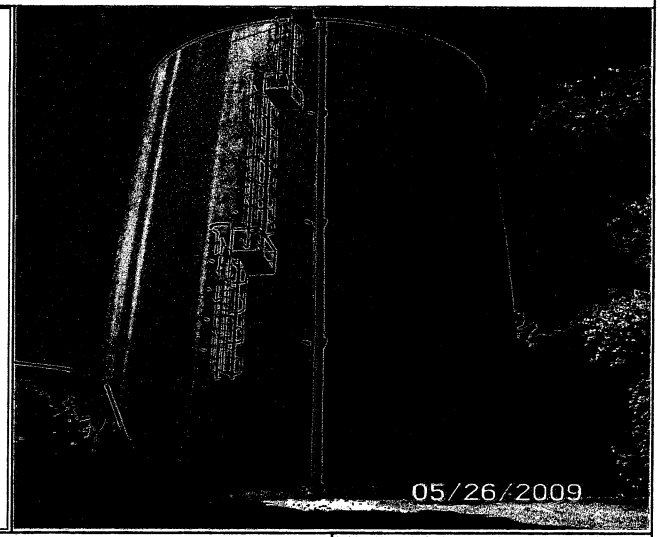
PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description: This maintenance project is the rehabilitation of the existing one million gallon Hampton Road Water Storage Tower (located at Fuller Lane) by repainting the interior and exterior. It was last painted 17 years ago in 1995. On November 25, 2008, Underwater Solutions Inc. inspected the tank and reported it to be generally sound but in need of rehabilitation because of the large number of fatigued areas (pitting, caused by corrosion) that were found on the interior of the tank walls and the exterior of the tank. In addition the water tower roof surface coating is also getting relatively thin and needs to be resurfaced along with the floor panels having pitting and in need of rehabilitation. Rehabiltation involves media blasting to remove old paint and filling in the pits (voids in the metal created by the metal being dissolved by corrosion). Smaller pits can be repaired by filling them with epoxy material. Larger pits require more costly welding. Priming and painting is the last step.

2. Rationale? Smaller pits become larger ones over time so cost increases the longer the project is deferred and if deferred too long can threaten the structural integrity. This project will extend the life of the existing standpipe by an estimated 20 years and safely allows the Town to retain the benefit of optimal water storage for fire fighting and domestic demand. Four quotes were received in 2008 for the rehabilitation project.

3. Operating Budget Impact? This project could be eligible for SRF Funding (State Revolving Fund)-typically a 20% payback



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction		525,000					525,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	525,000	-	-	-	-	525,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost		-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G1

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2014

Department:	Public Works - Water
Project Title:	Water Line Rehabilitation
Contact:	Paul Vlasich
Phone:	778 - 0591 ext. 160
e-Mail:	pvlasich@town.exeter.nh.us

Priority (1 of 8, etc.):	4 of 4
Estimated Total Cost:	$ 3,246,000
Estimated Useful Life (Years):	50
Previously Presented? (Yes/No)	Yes
When (Please give year):	2006
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

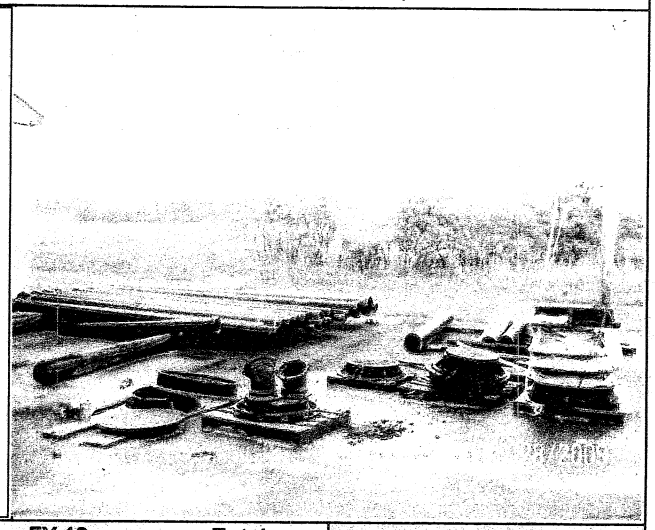
PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? The watermain rehabilitation program was initially established in FY10. Funds for that year were earmarked for watermain improvements in the Jady Hill area and the Summer St RR crossing. Construction of those projects is slated for 2011. Large portions of the Town's water system are over 100 years old. Although improvements and repairs to the system have been completed over the last century much of the system is beyond the anticipated useful life and is in need of replacement and/or repairs. Public Works staff has prepared a proposed pipe line replacement list. This list takes into consideration pipe age, condition, and hydraulic capacity. The attached sheet shows the currently know watermains in need of replacement. In addition, individual projects will include, where appropriate, other sewer and drain rehabilitation/replacement projects and budgets. The initial recommendation of the rehabilitation program suggested expenditures of $1,400,000 every other year for 20 years to replace the deficient pipes.

2. Rationale? The department proposes to continue this program that was suggested by the CDM Water System Study completed in 2002. One of the initial recommendations of the Water Study was to upgrade the main on Lincoln St. There is a separate FY14 CIP proposed for the Lincoln St area watermains. The replacement of the Winter St watermain from Columbus Ave to Main St is proposed to meet the program expenditures. Winter St has experienced many water breaks and exhibits very poor hydraulic characteristics. The Winter Street replacement project replaces 1,240 ft of 6" cast iron watermain. Project design will be finished in Summer 2014 with possible construction in Fall 2014 or Spring 2015. Future projects will be generated from the replacement list.

3. Operating Budget Impact? $1,400,000 - Program Funding
$ 954,000 - Lincoln St, Tremont, and Daniel watermain project (Separate CIP write-up)
$ 446,000 - Winter Street Project



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction		446,000		1,400,000		1,400,000	3,246,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	446,000	-	1,400,000	-	1,400,000	3,246,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G2

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2013

Department:	Public Works - Sewer	**Priority (1 of 8, etc.):**	1 of 9
Project Title:	Wastewater Treatment Plant Facilities Plan	**Estimated Total Cost:**	$ 46,758,000
Contact:	Jennifer Perry	**Estimated Useful Life (Years):**	25
Phone:	778 - 0591 ext. 161	**Previously Presented? (Yes/No)**	Yes
e-Mail:	jperry@town.exeter.nh.us	**When (Please give year):**	2006
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? New standards for nitrogen were established by NHDES in 2009 to protect water quality in Great Bay. USEPA issued a draft National Pollutant Discharge Elimination System (NPDES) permit for the Exeter Wastewater Plant in March 2011; it includes a new limit for Total Nitrogen of 3 mg/L. This requires significant modifications and upgrade of the existing wastewater treatment facility to comply with discharge permit requirements. The first year of engineering evaluations started in 2012 with a facilities plan, which reviews current and future capacity requirements, estimations of collection system improvements and costs, identification of treatment alternatives that can meet the new and anticipated future permit limits, developing opinions of cost for capital construction and operation and maintenance for the alternatives. The facilities plan will be used to select the appropriate treatment processes and siting . Final design would commence in 2014 followed by construction in 2015, although schedule may be modified through discussions with USEPA.

2. Rationale? The Wastewater Treatment Plant aerated lagoons were originally constructed on this site in 1964; they were expanded in 1990 to treat average flows of 3 million gallons per day (MGD) and peak flows of 7.5 MGD. No other major changes to process or facility capacity have been made since 1990, with the exception of optimizing available dilution by extending the outfall to the bottom of the Squamscott River and adding pinch valve diffusers in 2001. The existing aerated lagoons are a biological process that discharge on average 15 mg/L Total Nitrogen (2008 average), with levels up to 40 mg/L. New treatment processes and facilities will be required to meet the new permit limits.

3. Operating Budget Impact? The existing biological treatment process is relatively low cost. A new facility that provides a higher degree of treatment, such as activated sludge or Bardenpho for nutrient removal, will increase energy and chemical costs. Additional operations staff will be required, with advanced licensing (Grade IV).

Capital Cost:	**FY13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering	50,000	6,000,000					6,050,000
Land/Site Improvements							-
Construction			40,000,000				40,000,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	50,000	6,000,000	40,000,000	-	-	-	46,050,000
Operating Budget Impact:							
Salaries/Wages				113,000	116,000	119,000	348,000
Fringe Benefits				68,000	70,000	72,000	210,000
Contracted Services							-
Expenses				50,000	50,000	50,000	150,000
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	231,000	236,000	241,000	708,000

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

H1

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2014

Department:	Public Works - Sewer
Project Title:	Infiltration & Inflow Abatement
Contact:	Paul Vlasich
Phone:	773-6157 ext. 160
e-Mail:	pvlasich@town.exeter.nh.us

Priority (1 of 8, etc.):	4 of 9
Estimated Total Cost:	TBD
Estimated Useful Life (Years):	50
Previously Presented? (Yes/No)	Yes
When (Please give year):	2006
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

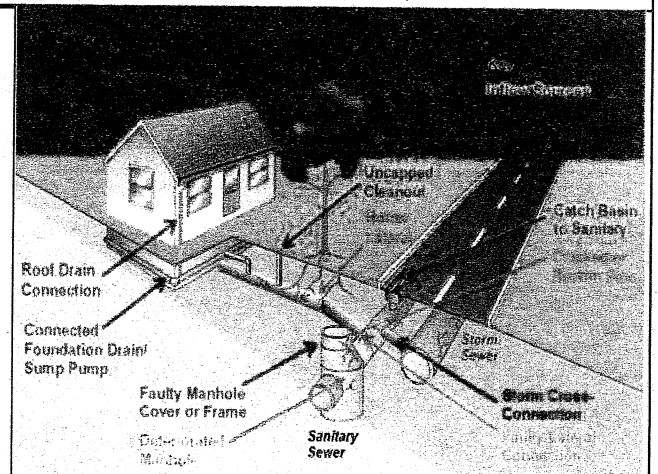
- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☑ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? In 2008, the funding for the Infiltration and Inflow (I/I) Program was used to update the 1998 CDM Phase I & II Sewer System Evaluation Study to reflect current conditions and include improvements such as the Court Street and Water Street stormwater separation projects. The 3rd phase of the program, Infiltration & Inflow Study, is being conducted at this time by Underwood Engineers Inc. This will include the development of a long-term control plan for the abatement of I/I and combined sewer overflows. The efforts now are to eliminate other private and public I/I problems. Some areas have been specified by previous studies. Priorities are determined according to the estimated I/I flows, pipe condition and flows and road. The Water/Sewer Department periodically perform condition assessments with pipeline inspection equipment acquired in 2005. As the needs are prioritized, we will also coordinate with the the various utilities and road repairs.

The I/I Abatement Program is expected to be an ongoing effort to decrease treatment costs and eliminate combined sewer overflows. The Town is under an EPA Administrative Order to address sewer overflows. The Town has committed to finishing the I/I study and submitting it to EPA as the Long Terms Combined Sewer Overflow Control Plan by December 2012. The department has recently installed additional monitoring devices to better evaluate/monitor sewer and CSO flows and will proactively monitor the system. It is anticipated that the final report will recommend additional projects to fix I/I related problems. Once these projects are defined, future project costs can be estimated for out-lying years.



Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction		TBD	TBD	TBD	TBD	TBD	
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	TBD
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H2

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2014

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	6 of 9
Project Title:	Wastewater Treatment Plant Heating Replacement	**Estimated Total Cost:**	$ 69,500
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	25
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	Yes
e-Mail:	ksmart@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability
- ☐ Deemed Critical by Department

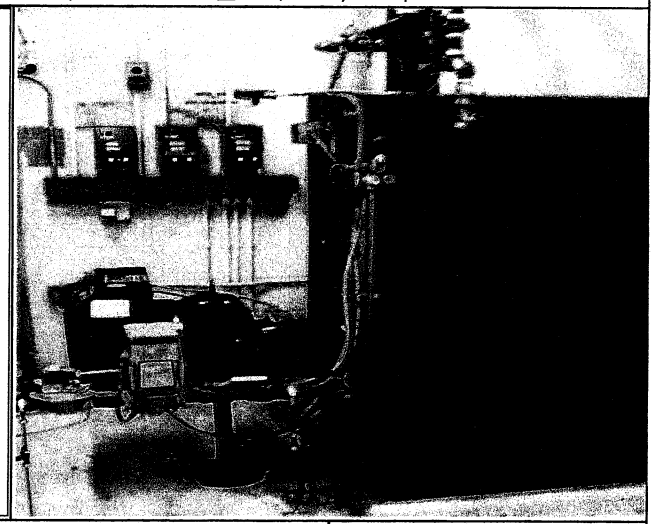
PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? The maintenance project shall consist of the replacement of the Wastewater Treatment Plant boiler. The existing boiler shall be removed and replaced with a 98% efficient natural gas condensation unit. Piping, and air handlers (HVAC), and associated heating zones shall be calculated and designed to provide maximum efficiency of operation.

2. Rationale? The existing boiler is original equipment to the building, was oil fired, and converted to Natural Gas. The boiler is well beyond the recommended life expectancy provided by the manufacturer. A failure would make it necessary to conduct an emergency replacement under load without the opportunity to correct and improve efficiency. As this boiler heats the Wastewater Treatment Building, a failure during heating season would be detrimental to the Wastewater Treatment Plant chemicals, process monitoring, and laboratory testing reagents.

3. Operating Budget Impact?
The recommendation upgrades the Boiler, HVAC equipment, zoning corrections, insulation, and controls will enable an anticipated energy reduction of approximately 30% of the annual heating/cooling costs.



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost		69,500					69,500
Other Cost	-	-	-	-	-	-	-
Totals	-	69,500	-	-	-	-	69,500
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost		-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H3

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2014

Department:	Public Works - Sewer
Project Title:	Riverbend Pump Station Upgrade
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	5 of 9
Estimated Total Cost:	$ 300,000
Estimated Useful Life (Years):	25
Previously Presented? (Yes/No)	Yes
When (Please give year):	2006
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability
- ☐ Deemed Critical by Department

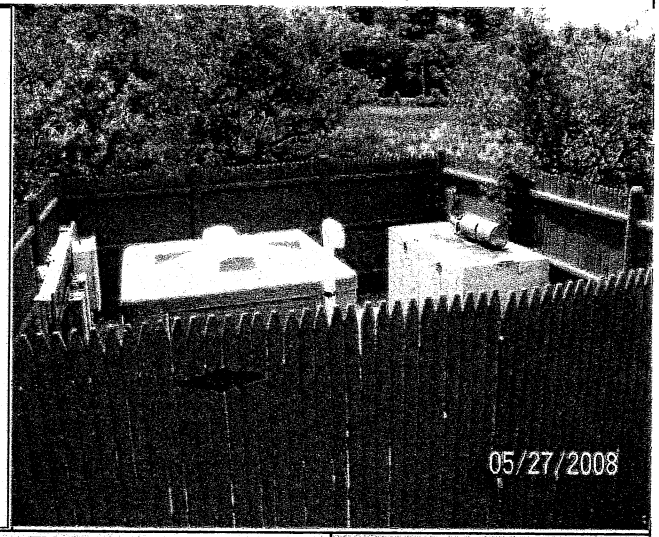
PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? This sewage lift station building and pumps are at 28 years of agewith the building in poor condition. The station requires a complete replacement. The two obsolete pumps would be replaced with the Town's specified Gorman-Rupp manufactured pumps which are modern and better designed . The two pumps are very problematic and require frequent overtime due to clogging by materials such as large plastic and cloth products. Other existing Town Gorman-Rupp pump stations routinely pump these same materials. This station requires a rapid response should there be pump or control failures as a sanitary sewer overflow (SSO) could occur to the Exeter River at a point upstream of the Town's drinking water intake. Many of the River Bend Circle residences have basement sump pumps that rapidly fill the wet well during major weather events. The recent EPA administrative order (AO) required a "Collection System Self Assessment" and this station has been documented as being the most prone to fail with a potential SSO resulting. The EPA AO currently does not fine the Town for SSO events, but, will do so if sewage collection system improvements, such as this proposed replacement project, are not instituted within a reasonable time frame.

2. Rationale? This project will provide a new more secure building and lift pumps with higher reliability and better protect the public health and welfare and theTown's summer water supply source. This project would also reduce the probability of SSOs and the likelihood of EPA fines being levied against the Town in the future.

3. Operating Budget Impact?



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering		300,000					300,000
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	300,000	-	-	-	-	300,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

H4

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: May 18, 2012
Year Funding is Requested: 2015

Department:	Public Works - Sewer	**Priority (1 of 8, etc.):**	8 of 9
Project Title:	Sewer Line Rehabilitation	**Estimated Total Cost:**	$ 1,700,000
Contact:	Paul Vlasich	**Estimated Useful Life (Years):**	50
Phone:	773-6157 ext. 160	**Previously Presented? (Yes/No)**	Yes
e-Mail:	pvlasich@town.exeter.nh.us	**When (Please give year):**	2003
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☑ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

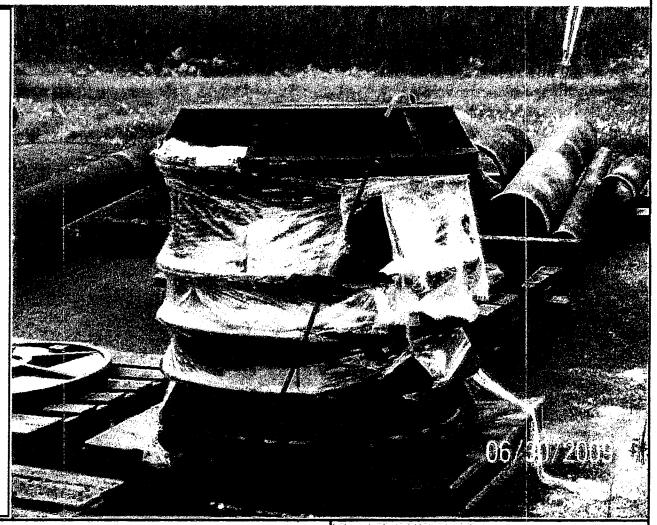
Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? This will include the development of a long-term control plan for the rehabilitation or replacement of sewermains. Public Works staff has prepared a preliminary sewer pipe line replacement schedule that consists of replacing about 13,000 linear feet or about 2.5 miles. The pipe sizes range from 8" to 15" sewer main replacements. The total cost of the pipeline replacement is estimated to be $4.2 million dollars. We recommend a 10 year replacement program, requesting $850,000 thousand dollars every other year. This schedule considers pipe age, condition, and hydraulic capacity. In addition, the schedule will take into account the Pavement Management Schedule, water and drainage rehabilitation/replacements and budget.

Sewer line replacements occured in the Jady Hill area in 2011 and 2012. Several sewers in Lincoln St are anticipated to be corrected with the proposed FY14 watermain project. Portsmouth Avenue sewer fixes are scheduled for 2013. Sewer replacement funds are requested in 2014 with specific project locations yet to be determined.

2. Rationale? Various project areas have been identified through routine maintenance inspections and sewer line failures. Additional replacement/rehabilitation areas were indentified by the 1998 CDM Phase I & II Sewer System Evaluation Studies. A current plan of future projects are shown on the attached sheet.

3. Operating Budget Impact? Reduces inflow and infiltration into the collection system which results in less treatment costs. Maintenance crews will spend less time and dollars on emergency repairs.



Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction			850,000		850,000		1,700,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	850,000	-	850,000	-	1,700,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H5

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2015

Department: Public Works - Sewer
Project Title: WWTP Sludge Removal
Contact: Michael Jeffers
Phone: 778 - 0591 ext. 165
e-Mail: mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.): 9 of 9
Estimated Total Cost: $ 1,747,000
Estimated Useful Life (Years): 25
Previously Presented? (Yes/No) Yes
When (Please give year): 2006
Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)

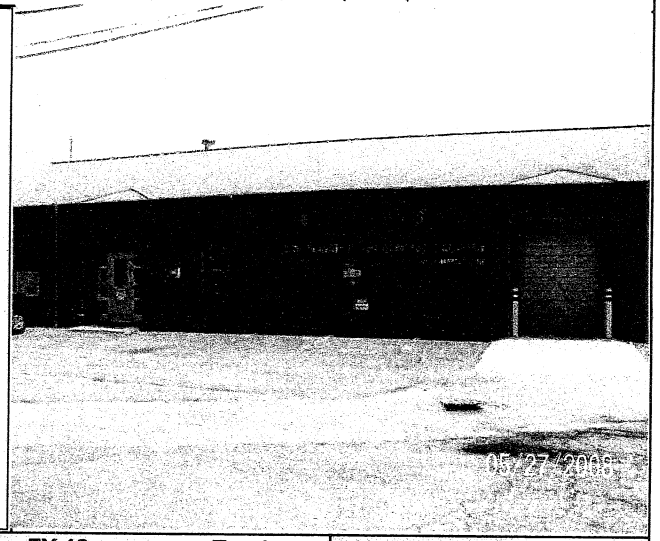
- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☑ Reflects Master Plan
- ☐ Fed./State Action Required
- ☑ Health or Safety
- ☑ Expand Public Demand
- ☑ Reduces Liability
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? In 2002, Underwood Engineering performed a Capital Improvements Program study for the WWTP. The majority of improvements was identified as maintenance projects, and should be budgeted for as part of the routine budget planning. (Sludge removal, equipment replacement) A report by Underwood Engineering was done in 2005 to estimate the amount of sludge volumes and disposal costs at various solids contents present in the WWTP lagoons. Sludge disposal costs vary significantly depending upon the actual solids concentration of the sludge and the accuracy of the sludge depth measurements. The report shows the amount of sludge in each lagoon and estimated costs for removal.
The report recommends:
-Budget a min of $1.3 million for sludge disposal costs until more accurate information (2005 figures)
-Perform sludge sampling to determine % solids of the sludge
-Conduct sludge testing for chemical concentrations to determine sludge disposal options
-Conduct additional sludge depth measurements (using grid system) in each lagoon
The request is for $1,747,091 in 2015, and was calculated by adding an annual rate of inflation of 3.2% since 2002.
Updated sludge levels are reported through the Solarbee Company. The sludge levels don't appear to be any worse than the previous report due to the new Solarbee aerators dispersing the sludge more evenly and better sludge decomposition. The new NPDES permit and the decisions on the new WWTP will dictate what needs to be done to the lagoons in the future.

2. Rationale? The project is an anticipated requirement of the NPDES permit renewal.
3. Operating Budget Impact?



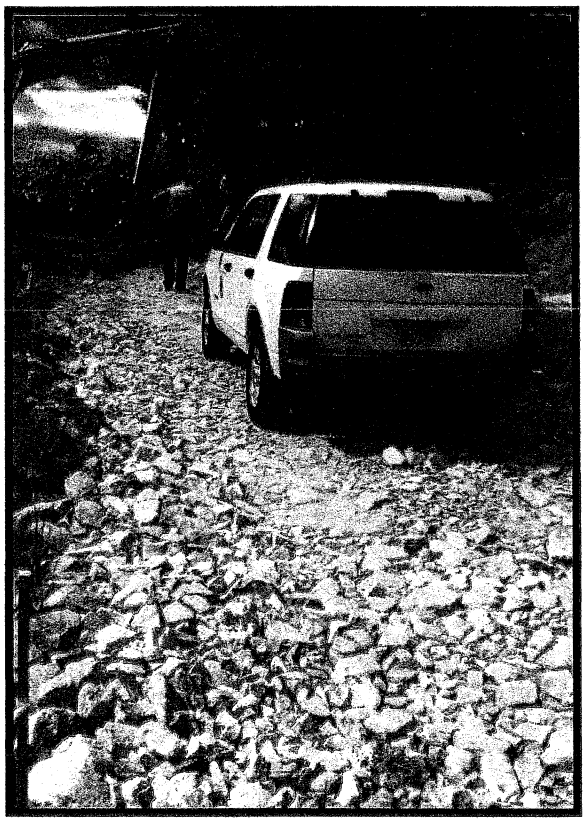
Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering			1,747,000		TBD		1,747,000
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	1,747,000	-	-	-	1,747,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

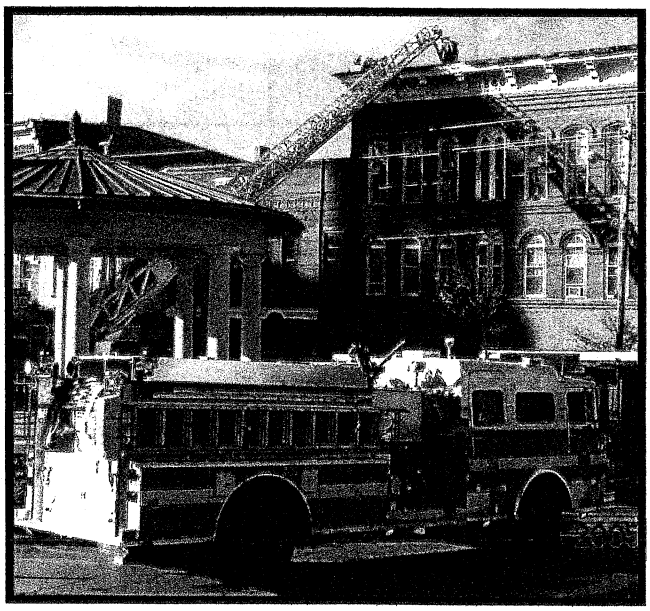
Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☑ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)

H6

Town of Exeter
Capital Improvement Program
Department Worksheets:
Vehicles/Equipment





- Fire Department
- DPW – Maint
- DPW - HWY
- DPW - Sewer
- Parks and Rec

Town of Exeter

Dept. of Public Works, Capital Improvement Program - Summary of Vehicles by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6-Year Total Cost
A.	**Town-Owned Property/Building-Maintenance Department**											
	Maintenance Vehicles											
A6	Maintenance Electrician Van (# 6)	2013	MV-1	$ 22,600		22,600	-	-	-	-	-	22,600
A7	Maintenance Carpenter Pick-Up (#4)	2014	MV-2	$ 17,687		-	17,687	-	-	-	-	17,687
A8	Plumbing/HVAC Van (#12)	2015	MV-3	$ 22,600		-	-	22,600	-	-	-	22,600
	TOTAL - GENERAL FUND				-	22,600	17,687	22,600	-	-	-	62,887
D.	**Public Works Department-Engineering & Highway**											
	Vehicles/Heavy Equipment											
D8	Six Wheel Dump Truck # 31	2013	HV-1	$ 132,109		132,109	-	-	-	-	-	132,109
D9	Replace car #1 to Jeep Liberty 4 X 4	2013	HV-2	$ 17,875		17,875	-		-	-	-	17,875
D10	Replace car #54 to Jeep Liberty 4 X 4	2013	HV-3	$ 17,875		17,875	-		-	-	-	17,875
	TOTAL - GENERAL FUND				-	167,859	-	-	-	-	-	167,859
G.	**Water Department**											
	Vehicles/Heavy Equipment											-
G3	Pick Up Truck #32	2014	2 of 6	$ 50,692		-	50,692	-	-	-	-	50,692
G4	Backhoe #53	2014	1 of 6	$ 170,379		-	170,379	-	-	-	-	170,379
G5	Pick Up Truck #3	2015	3 of 6	$ 17,687		-	-	17,687	-	-	-	17,687
G6	Truck #33	2016	4 of 6	$ 132,109			-	-	132,109	-	-	132,109
G7	Truck #11	2016	5 of 6	$ 31,218			-	-	31,218	-	-	31,218
G8	Sedan #13	2017	6 of 6	$ 21,000		-	-	-	-	21,000	-	21,000
	TOTAL - WATER FUND				-	-	221,071	17,687	163,327	21,000	-	423,085
H.	**Sewer Department**											-
	Vehicles/Heavy Equipment					-						
H7	Truck # 19	2013	1 of 5	$ 43,063		43,063	-	-	-	-	-	43,063
H8	Vacuum Truck #67	2013	2 of 5	$ 393,129		65,521	65,521	65,521	65,521	65,521	65,521	393,126
H9	Sedan #8	2014	3 of 5	$ 21,000		-	21,000	-	-	-	-	21,000
H10	W/S Infrastructure Repair Equipment (travelvac/air compr)	2015	4 of 5	$ 49,126		-	-	49,126	-	-	-	49,126
H11	Truck # 2	2016	5 of 5	$ 46,499		-	-	-	46,499	-	-	46,499
	TOTAL - SEWER FUND				-	108,584	86,521	114,647	112,020	65,521	65,521	552,814
	Total-General Fund, Water Fund, Sewer Fund					299,043	325,279	154,934	275,347	86,521	65,521	1,206,645

Town of Exeter-DPW Vehicle Replacement Schedule with Projected Costs

ater & Sewer Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost	Origin Replace. Cost	Priority Rank	Life to Date Maintenance Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total for 6-yr Period
:DANS																	
8	Ford	Crown Victoria	2008	6	2014		$ 21,000	in-house	S-3		-	$ 21,000	-	-	-	-	$ 21,000
13	Ford	Crown Victoria	2011	6	2017		$ 21,000	in-house	W-6		-	-	-	-	$ 21,000	-	$ 21,000
CKUP TRUCKS																	
16	Ford	3/4 Ton Pickup	2012	8	2020		$ 29,874		S-6		-	-	-	-	-	-	$ -
14	Ford	3/4 Ton Pickup	2012	8	2020		$ 29,874		W-7		-	-	-	-	-	-	$ -
3	Ford	1/2 Ton Pickup	2002	8	2015	$ 15,662	$ 17,687	Veh. Inflat.	W-3	$6,192	-	-	$ 17,687	-	-	-	$ 17,687
:UCKS WITH INSTALLED UTILITY BODIES																	
19	Chevrolet	Utility Box Body	2001	8	2013	$ 34,225	$ 43,063	Veh. Inflat.	S-1	$13,038	$ 43,063	-	-	-	-	-	$ 43,063
32	Ford	Dump Rack Body	2002	8	2014	$ 29,891	$ 50,692	Veh. Inflat.	W-2	$7,740	-	$ 50,692	-	-	-	-	$ 50,692
11	Ford	Utility Service Body	2008	8	2016	$ 25,000	$ 31,218	Veh. Inflat.	W-5	$1,849	-	-	-	$ 31,218	-	-	$ 31,218
2	Ford	Utility Service Body	2006	8	2016	$ 29,942	$ 46,499	Veh. Inflat.	S-5	$4,607	-	-	-	$ 46,499	-	-	$ 46,499
:AVY & SPECIALTY EQUIPMENT																	
67	International	Vacuum Truck	2004	6	2013	$ 229,455	$ 393,129	CN Wood	S-2	$85,877	393,129	$ -	-	-	-	-	$ 393,129
33	International	6 Wheel Dump Truck	2007	10	2016	$ 98,600	$ 132,109	Veh. Inflat.	W-4	$4,508	-	-	-	$ 132,109	-	-	$ 132,109
53	John Deere	Loader/Backhoe	2000	12	2014	$ 92,000	$ 170,379	Veh. Inflat.	W-1	$18,849	-	$ 170,379	-	-	-	-	$ 170,379
90	Road	Trailer	1994	12	2015	$ 995	$ 2,508	Veh. Inflat.	S-4		-	-	$ 2,508	-	-	-	$ 2,508
120	Wachs	Valve Operator	2001	16	2017	$ 40,000	$ 80,895	Veh. Inflat.			-	-	-	-	$ 80,895	-	$ 80,895
	Wachs	Travel Vac	2002	10	2015	$ 9,240	$ 16,375	Veh. Inflat.	S-4		-	-	$ 16,375	-	-	-	$ 16,375
102	Ingersoll Rand	Air Compresser	1994	10	2015	$ 12,000	$ 30,243	Veh. Inflat.	S-4		-	-	$ 30,243	-	-	-	$ 30,243
tal Water & Sewer Fund											$ 436,192	$ 242,071	$ 66,813	$ 209,826	$ 101,895	$ -	$ 1,056,796
																6-yr ave	$ 176,133
iintenance, Highway, Engineering																	
:DANS																	
1	Ford	Ford Taurus	2001	6	2013	$ 15,000	$ 17,875	Jeep/FD	HV-2	$5,870	$ 17,875	-	-	-	-	-	$ 17,875
54	Ford	Crown Victoria	2005	6	2013		$ 17,875	Jeep/FD	HV-3		$ 17,875	-	-	-	-	-	$ 17,875
CKUP TRUCKS																	
23	Ford	1 Ton Pickup	2006	8	2016	$ 33,750	$ 52,413	Veh. Inflat.			-	-	-	$ 52,413	-	-	$ 52,413
5	Ford	1/2 Ton Pickup	2012	8	2020	$ 13,407	$ 16,925	Grap. Ford			-	-	-	-	-	-	$ -
4	Chevrolet	1/2 Ton Pickup	2001	8	2014	$ 14,954	$ 17,687	Veh. Inflat.	MV-2	$2,279	$ -	17,687	-	-	-	-	$ 17,687
10	Ford	3/4 Ton Pickup	2008	8	2016	$ 29,498	$ 41,949	Veh. Inflat.			-	-	-	$ 41,949	-	-	$ 41,949
:UCKS WITH INSTALLED UTILITY BODIES																	
12	Dodge	Van	2002	8	2015	$ 28,415	$ 22,600	Veh. Inflat.	MV-3	$3,224	-	-	$ 22,600	-	-	-	$ 22,600
6	Ford	Van	2000	8	2013	$ 22,985	$ 22,600	Veh. Inflat.	MV-1	$6,177	$ 22,600	-	-	-	-	-	$ 22,600
9	Chevrolet	Dump Body	2007	8	2017	$ 47,167	$ 73,249	Veh. Inflat.			-	-	-	-	$ 73,249	-	$ 73,249
52	Chevrolet	Dump Body	2012	8	2020	$ 37,000	$ 45,229	Grap. Ford			$ 45,299	-	-	-	-	-	$ 45,299
29	Chevrolet	Dump Rack Body	2001	8	2014	$ 32,048	$ 56,795	Veh. Inflat.			-	$ 56,795	-	-	-	-	$ 56,795
:AVY & SPECIALTY EQUIPMENT																	
25	International 4900	6 Wheel Dump Truck	2008	10	2018	$ 104,226	$ 161,860	Veh. Inflat.			-	-	-	-	-	$ 161,860	$ 161,860
28	International 7400	6 Wheel Dump Truck	2004	10	2014	$ 90,173	$ 140,036	Veh. Inflat.			-	$ 140,036	-	-	-	-	$ 140,036
30	Int'l Harvester	6 Wheel Dump Truck	2012	10	2022	$ 80,123	$ 126,420	Lib. Intl.			-	-	-	-	-	-	$ -
31	International	6 Wheel Dump Truck	1997	10	2013	$ 80,971	$ 132,109	Veh. Inflat.	HV-1	$53,414	$ 132,109	-	-	-	-	-	$ 132,109
27	International 7400	6 Wheel Dump Truck	2004	10	2014	$ 90,173	$ 140,036	Veh. Inflat.			-	$ 140,036	-	-	-	-	$ 140,036
48	Tennant	Sweeper	2006	5	2018	$ 200,393	$ 265,000	Centurion		***Usage Extended***	-	-	-	-	-	$ 265,000	$ 265,000
55	Clark	Forklift	2001	15	2016	$ 15,422	$ 29,846	Veh. Inflat.			-	-	-	$ 29,846	-	-	$ 29,846
41	Caterpillar	Loader/Backhoe	2004	12	2016	$ 78,465	$ 133,067	Veh. Inflat.			-	-	-	$ 133,067	-	-	$ 133,067
43	John Deere 624J	Loader w/Wing Plow	2005	12	2017	$ 141,300	$ 239,628	Veh. Inflat.			-	-	-	-	$ 239,628	-	$ 239,628
44	John Deere 624J	Loader w/Wing Plow	2006	12	2018	$ 141,300	$ 239,628	Veh. Inflat.			-	-	-	-	-	$ 239,628	$ 239,628
51	Trackless	Mower	2005	15	2017	$ 30,000	$ 50,876	Veh. Inflat.			-	-	-	-	$ 50,876	-	$ 50,876
60	Spaulding	Infrared Hot Box	2005	15	2017	$ 28,145	$ 47,731	Veh. Inflat.			-	-	-	-	$ 47,731	-	$ 47,731
57	Trackless	Sidewalk Tractor	1992	15		$ 33,000				***no replacement***	$ -	-	-	-	-	-	$ -
59	Trackless	Sidewalk Tractor	2005	15	2020	$ 77,000	$ 149,017	Veh. Inflat.			-	-	-	-	-	-	$ -
56	Trackless	Sidewalk Tractor	2012	15	2027	$ 87,624		Bombadier			-	-	-	-	-	-	$ -
58	Trackless	Sidewalk Tractor	1991	15		$ 87,624				***no replacement***							$ -
68	SnoGo	Street Snowblower	1990	20	2015	$ 41,000	$ 123,223	Veh. Inflat.			-	-	$ 123,223	-	-	-	$ 123,223
45	Stone	*2500lb Roller	2008	12	2020	$ 14,995	$ 25,430	Veh. Inflat.			-	-	-	-	-	-	$ -
	Paver	Sidewalk Paver	2008	12	2020	$ 24,550	$ 41,634	Veh. Inflat.			-	-	-	-	-	-	$ -
tal General Fund											$ 235,758	$ 354,554	$ 145,823	$ 257,275	$ 411,484	$ 666,488	$ 2,071,382
																6-yr ave	$ 345,260

ghlighted items have surpassed projected useful life

ems are to be replaced by different type of vehicle

eful life has been updated to reflect Town of Exeter Vehicle Replacement Schedule 2011

placement costs were figured using "Grappone Ford" State Bid 2011; CN Wood, Liberty International Trucks, Bombadier Tractors or applying a 4.5% vehicle inflation rate to the original cost by the amount of years out from original purchase

Capital Improvement Plan 2013-2018
Town of Exeter-DPW Vehicle Replacement Schedule with Projected Costs

Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost	Origin Replace. Cost	Priority Rank	Life to Date Maintenance Cost	Odometer Mileage or Hours	Vehicle Points Score	Miles per Gallon
Water & Sewer													
SEDANS													
8	Ford	Crown Victoria	2008	6	2014		$ 21,000	in-house	S-3		122,888	26	
13	Ford	Crown Victoria	2011	6	2017		$ 21,000	in-house	W-6		105,864	25	
PICKUP TRUCKS													
16	Ford	3/4 Ton Pickup	2012	8	2020		$ 29,874		S-6		70,456	33	
14	Ford	3/4 Ton Pickup	2012	8	2020		$ 29,874		W-7		83,816	33	
3	Ford	1/2 Ton Pickup	2002	8	2015	$ 15,662	$ 17,687	Veh. Inflat.	W-3	$6,192	72,505	28	13/23
TRUCKS WITH INSTALLED UTILITY BODIES													
19	Chevrolet	Utility Box Body	2001	8	2013	$ 34,225	$ 43,063	Veh. Inflat.	S-1	$13,038	66,760	32	
32	Ford	Dump Rack Body	2002	8	2014	$ 29,891	$ 50,692	Veh. Inflat.	W-2	$7,740	52,191	25	
11	Ford	Utility Service Body	2008	8	2016	$ 25,000	$ 31,218	Veh. Inflat.	W-5	$1,849	24,745	14	
2	Ford	Utility Service Body	2006	8	2016	$ 29,942	$ 46,499	Veh. Inflat.	S-5	$4,607	43,517	17	
HEAVY & SPECIALTY EQUIPMENT													
67	International	Vacuum Truck	2004	6	2013	$ 229,455	$ 393,129	CN Wood	S-2	$85,877	4,345	26	
33	International	6 Wheel Dump Truck	2007	10	2016	$ 98,600	$ 132,109	Veh. Inflat.	W-4	$4,508	1,823	15	
53	John Deere	Loader/Backhoe	2000	12	2014	$ 92,000	$ 170,379	Veh. Inflat.	W-1	$18,849	6,712	34	
90	Road	Trailer	1994	12	2015	$ 995	$ 2,508	Veh. Inflat.	S-4				
120	Wachs	Valve Operator	2001	16	2017	$ 40,000	$ 80,895	Veh. Inflat.					
	Wachs	Travel Vac	2002	10	2015	$ 9,240	$ 16,375	Veh. Inflat.	S-4		88 hrs		
102	Ingersoll Rand	Air Compresser	1994	10	2015	$ 12,000	$ 30,243	Veh. Inflat.	S-4		1,013 hrs		
Maintenance, Highway, Engineering													
SEDANS													
1	Ford	Ford Taurus	2001	6	2013	$ 15,000	$ 17,875	Jeep/FD	HV-2	$5,870	59,600	23	15/21
54	Ford	Crown Victoria	2005	6	2013		$ 17,875	Jeep/FD	HV-3		102,000	24	15/21
PICKUP TRUCKS													
23	Ford	1 Ton Pickup	2006	8	2016	$ 33,750	$ 52,413	Veh. Inflat.					
5	Ford	1/2 Ton Pickup	2012	8	2020	$ 13,407	$ 16,925	Grap. Ford					
4	Chevrolet	1/2 Ton Pickup	2001	8	2014	$ 14,954	$ 17,687	Veh. Inflat.	MV-2	$2,279	37,000	25	13/23
10	Ford	3/4 Ton Pickup	2008	8	2016	$ 29,498	$ 41,949	Veh. Inflat.					
TRUCKS WITH INSTALLED UTILITY BODIES													
12	Dodge	Van	2002	8	2015	$ 28,415	$ 22,600	Veh. Inflat.	MV-3	$3,224	40,000	24	
6	Ford	Van	2000	8	2013	$ 22,985	$ 22,600	Veh. Inflat.	MV-1	$6,177	62,000	30	
9	Chevrolet	Dump Body	2007	8	2017	$ 47,167	$ 73,249	Veh. Inflat.					
52	Chevrolet	Dump Body	2012	8	2020	$ 37,000	$ 45,229	Grap. Ford					
29	Chevrolet	Dump Rack Body	2001	8	2014	$ 32,048	$ 56,795	Veh. Inflat.					
HEAVY & SPECIALTY EQUIPMENT													
25	International 4900	6 Wheel Dump Truck	2008	10	2018	$ 104,226	$ 161,860	Veh. Inflat.					
28	International 7400	6 Wheel Dump Truck	2004	10	2014	$ 90,173	$ 140,036	Veh. Inflat.					
30	Int'l Harvester	6 Wheel Dump Truck	2012	10	2022	$ 80,123	$ 126,420	Lib. Intl.					
31	International	6 Wheel Dump Truck	1997	10	2013	$ 80,971	$ 132,109	Veh. Inflat.	HV-1	$53,414	7,150 hrs	42	
27	International 7400	6 Wheel Dump Truck	2004	10	2014	$ 90,173	$ 140,036	Veh. Inflat.					
48	Tennant	Sweeper	2006	5	2018	$ 200,393	$ 265,000	Centurion		***Usage extended***			
55	Clark	Forklift	2001	15	2016	$ 15,422	$ 29,846	Veh. Inflat.					
41	Caterpillar	Loader/Backhoe	2004	12	2016	$ 78,465	$ 133,067	Veh. Inflat.					
43	John Deere 624J	Loader w/Wing Plow	2005	12	2017	$ 141,300	$ 239,628	Veh. Inflat.					
44	John Deere 624J	Loader w/Wing Plow	2006	12	2018	$ 141,300	$ 239,628	Veh. Inflat.					
51	Trackless	Mower	2005	15	2017	$ 30,000	$ 50,876	Veh. Inflat.					
60	Spaulding	Infrared Hot Box	2005	15	2017	$ 28,145	$ 47,731	Veh. Inflat.					
57	Trackless	Sidewalk Tractor	1992	15			$ 33,000			***no replacement***	1,081 hrs		
59	Trackless	Sidewalk Tractor	2005	15	2020	$ 77,000	$ 149,017	Veh. Inflat.					
56	Trackless	Sidewalk Tractor	2012	15	2027	$ 87,624		Bombadier					
58	Trackless	Sidewalk Tractor	1991	15			$ 87,624			***no replacement***	3,147 hrs	43	
68	SnoGo	Street Snowblower	1990	20	2015	$ 41,000	$ 123,223	Veh. Inflat.					
45	Stone	*2500lb Roller	2008	12	2020	$ 14,995	$ 25,430	Veh. Inflat.			50 hrs		
	Paver	Sidewalk Paver	2008	12	2020	$ 24,550	$ 41,634	Veh. Inflat.					

Highlighted items have surpassed projected useful life
*Items are to be replaced by different type of vehicle; see sorksheet for justification
Useful life has been updated to reflect Town of Exeter Vehicle Replacement Schedule 2011
Replacement costs were figured using "Grappone Ford" State Bid 2011; CN Wood, Liberty International Trucks, Bombadier Tractors or applying a 4.5% vehicle inflation rate to the original cost by the amount of years out from original purchase

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 25, 2012
Year Funding is Requested: 2013

Department:	Public Works - Maintenance
Project Title:	Replace Maintenance Electrician Van (# 6)
Contact:	Kevin Smart
Phone:	778 - 0591 ext. 162
e-Mail:	ksmart@town.exeter.nh.us

Priority (1 of 8, etc.):	1 of 3
Estimated Total Cost:	$ 22,600
Estimated Useful Life (Years):	8
Previously Presented? (Yes/No)	yes
When (Please give year):	2010
Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☑ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☑ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

General Project Description: Replace the existing Maintenance vehicle Van #6 which is used by the Electrician. The van was originally purchased in 2000 for $15,751 after $1,500 trade-in. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and is currently delayed by 4 years. The vehicle repairs have been routine maintenance. It is currently the oldest vehicle in the Maintenance Fleet, has about 62,000 miles, and is designed for towing and carrying capacities. The condition, age, and 60,000 stop and go miles put the vehicle in a state of diminished return. Rust and general maintenance costs have begun to exceed the value of the vehicle.

Rationale: The Maintenance Electrician Van is an essential vehicle to the Maintenance operation as it requires a covered vehicle to protect electrical test equipment and electrical components, and is stocked with tools and equipment for emergency trouble calls, and the servicing all Municipal buildings. It is used daily to respond to routine maintenance calls, and to augment contractor's efforts to keep contracts within scope and pricing.

Operating Budget Impact: Vehicle replacement price is based on "2012 Model Year Vehicle Index" from State of NH Admistrative Services Bid List . This price does not reflect a trade that will be pursued at time of purchase.

Item to be Replaced:

Make/ Model	Ford Van
Year	2000
FY 11 Maintenance Cost	$169
FY 10 Maintenance Cost	$795
Life-to-Date Maintenance Cost	$6,177

Use of Requested Item:

Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	8
Vehicle Point Score	30

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	22,600						22,600
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	22,600	-	-	-	-	-	22,600
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals		-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

A6

Town of Exeter
Vehicle Replacement Guidelines

Department:	Maintenance						Date:	5/18/2012
Vehicle Name or Number:	Truck #6						Fuel Type:	Gas
Vehicle Registration:	2000 Ford Van		2000 Ford Van					
VIN #	1FTRE14W8YHB73260							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	12	7	3	2	3	3	30

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 25, 2012
Year Funding is Requested: 2014

Department:	Public Works - Maintenance
Project Title:	Replace Maintenance Carpenter Pick-Up (#4)
Contact:	Kevin Smart
Phone:	778 - 0591 ext. 162
e-Mail:	ksmart@town.exeter.nh.us

Priority (1 of 8, etc.):	2 of 3
Estimated Total Cost:	$ 17,687
Estimated Useful Life (Years):	8
Previously Presented? (Yes/No)	yes
When (Please give year):	2010
Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☑ Present Equipment Obsolete
- ☐ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☑ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace the existing Maintenance vehicle Truck #4 which is used by the Carpenter. The truck was originally purchased in 2001 for $14,954 after $500 trade-in. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and is currently delayed by 3 years. The truck has been delayed an additional 2 years due to the truck's good condition. The vehicle repairs have been routine maintenance.

Rationale: This truck, used by the DPW Maintenance Carpenter, is an essential vehicle within the Maintenance Team for all Town Buildings and Structures. It is used for hauling building materials, and miscellaneous cargo requiring an open pickup truck. The vehicle is also used to carry tools and equipment to support the Carpentry trade.

Operating Budget Impact: The price was developed from the "Grappone Ford" state bid from July 2011 + 4.5% inflation rate. Current vehicle has about 37,000 miles; miles per gallon: (V6 & 4 X 2)-16 city/ 23 highway and (V8 & 4 X 2)-13 city/ 21 highway; (V6 & 4 X 4)-15 city/ 21 highway and (V8 & 4 X 4)-12 city/ 19 highway

Item to be Replaced:

Make/ Model	Chevrolet P/U
Year	2001
FY 11 Maintenance Cost	$190
FY 10 Maintenance Cost	$265
Life-to-Date Maintenance Cost	$2,279

Use of Requested Item:

Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	8
Vehicle Point Score	25

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		17,687					17,687
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	17,687	-	-	-	-	17,687
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-		-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

A7

Town of Exeter
Vehicle Replacement Guidelines

Department:	Maintenance						Date:	5/18/2012
Vehicle Name or Number:	Truck #4						Fuel Type:	Gas
Vehicle Registration:	2001 Chevrolet Truck		2001 Chevrolet Silverado 1500					
VIN #	1GCEC14V21E312480							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	11	4	3	2	2	3	25

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2015

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	3 of 3
Project Title:	Replace Plumbing/HVAC Van (#12)	**Estimated Total Cost:**	$ 22,600
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	8
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☑ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☑ Other-Explain
- ☑ Deemed Critical by Department

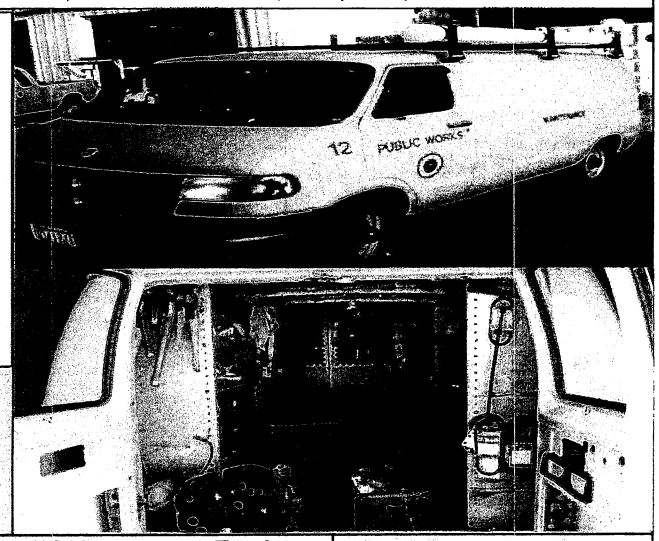
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

Project Description: Replace the existing Maintenance vehicle Van #12 which is used by the Plumber for Plumbing/HVAC Utilities. The van was originally purchased for $18,115 after $300 trade-in. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), The vehicle repairs have been routine maintenance with mileage in the 45,000 mile range. The vehicle is designed for towing and carrying capacities

Rationale: The replacement of the Plumbing/HVAC Van at this time will minimize the diminished return on investment. The overall condition is in decline due to age, rust, and daily use. The van provides daily transportation for the service calls and preventive maintenance for all building heating, cooling, plumbing, and gas utilities work. It is recommended that a trade-in at this juncture will capture residual value to credit towards the purchase price of a replacement. The Plumbing/HVAC trade requires a covered vehicle to protect tools, parts/fittings, and equipment needed to respond to plumbing and heating emergencies and routine maintenance for all municipal buildings.

Operating Budget Impact: Vehicle replacement price is based on "State Bid" pricing schedule of July 2011 + 4.5% inflation rate. This price does not reflect a trade that will be pursued at time of purchase.



Item to be Replaced:

Make/ Model	Dodge Van
Year	2002
FY 11 Maintenance Cost	$1,093
FY 10 Maintenance Cost	$128
Life-to-Date Maintenance Cost	$3,224

Use of Requested Item:

Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	8
Vehicle Point Score	24

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Vehicle Costs		22,600					22,600
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	22,600	-	-	-	-	22,600
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals		-		-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

A8

Town of Exeter
Vehicle Replacement Guidelines

Department:	Maintenance						Date:	5/18/2012
Vehicle Name or Number:	Truck #12						Fuel Type:	Gas
Vehicle Registration:	2002 Ford Van		2002 Ford Van					
VIN #								
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	10	4	3	2	2	3	24

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

EXETER FIRE DEPARTMENT

Exeter Squad 3 and Ladder 1 Assist Stratham Fire at Domino's Pizza - 2012

2013 - 2018
Capital Improvement Projects

Revised July 2, 2012

Includes:
Emergency Management
& Health Department

Apparatus	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
C1		X						X						X						X				
C2							X										X							
C3									X										X					
Insp	X										X										X			
Utility		X										X										X		
Engine 1						X																		
Engine 2																			X					
Engine 3																X								
Engine 5											X													
Ladder 1		X																				X		
Forestry									X										X					
Fire Alarm			X																				X	
Ambulance 1			X							X						X						X		
Ambulance 2	X						X						X						X					
TOTALS	2	3	2	0	0	1	2	1	2	1	2	1	1	1	0	2	1	0	4	1	2	3	1	0

- Use 6 years or 100,000 miles - useful life on a Sedan's (Chief Cruiser)
- Use 6 year useful life on Ambulances, this maintains a cycle of an Ambulance every 3 years
  - *Ambulance 2 is already 7 years old and Ambulance 1 will be 7 years old in 2014.*
- Use a 10 year useful life on SUV's, Pick-up's, and Utility vehicles (Staff Cars & Forestry)
  - *The Utility Pick-up truck will be 12 years old in 2013 and currently has over 96,000 miles*
- Use a 20 year replacement on Engines, the Ladder Truck, and Fire Alarm Truck, this maintains a cycle of an Engine every 5 years

Fire Department 20 Year Master Plan
Recommended Apparatus Replacement Schedule

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2013

Department:	Fire	**Priority (1 of 8, etc.):**	2 of 5
Project Title:	Ladder 1 - Replacement	**Estimated Total Cost:**	$ 880,250
Contact:	Brian Comeau	**Estimated Useful Life (Years):**	20
Phone:	773-6127	**Previously Presented? (Yes/No)**	Yes
e-Mail:	bcomeau@town.exeter.nh.us	**When (Please give year):**	2011
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

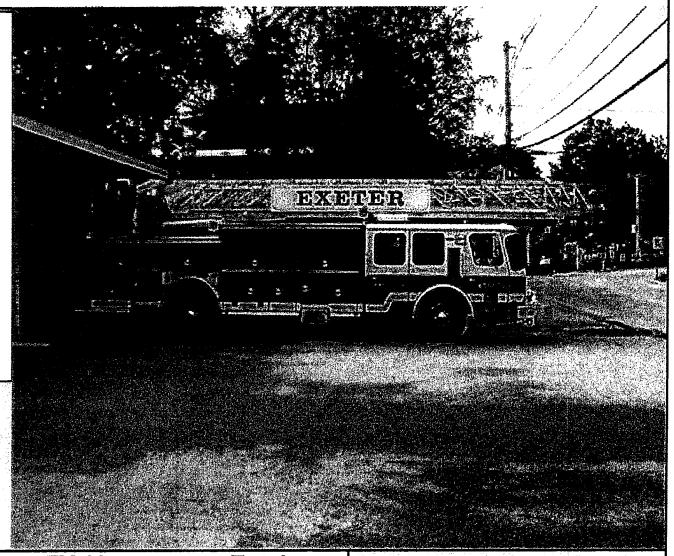
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace 1994 - 110' Ladder Truck with new. We recommend purchase of a new 100' ladder truck. This ladder will be equipped with a 1500 GPM pump so that it can be self-supporting and not need to rely on a second engine from our department to provide water for elevated streams.

2. Rationale? This vehicle is in service today and is beginning to show signs of age. The body beginning to rust and we are in need for additional maintenance on the ladder itself. We have spent over $15,000 in each of the past 3 years (FY09-FY11) for necessary repairs to keep the unit in service, and the ladder was out of service for 3 months this year , as $25,000 was spent to repair to the aerial ladder and water way in 2012. Ladder trucks are a key piece of equipment for the town's fire protection, as it's main purpose is to save lives. When our ladder is out of service we rely on communities like Hampton, North Hampton and Amesbury to provide a ladder. The ladder truck provides a solid work platform for firefighters to rescue trapped occupants and safer to operate on the roof and the scene of a building fire. The ladder is 18 years old and could be sold as is, but more likely will be traded in to the manufacturer.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget, as new vehicle warranties and reduced maintenance costs would be realized. $18,000 was added to the FY12 budget for repairs to the water way. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles. We recommend looking into a 10 year lease/purchase or bonding.



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Ladder Truck	Useful Life in Years	15-20
Year	1994	Mileage	148,902*
FY 11 Maintenance Cost	16,949.62	Engine Hours	2,707.3
FY 12 Maintenance Cost	24,602.78	Weeks per year	N/A
Life-to-Date Maintenance Cost	99,529.49		

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Vehicle Costs	885,250						885,250
Equipment Cost	25,000						25,000
Other Cost							-
Trade Value (show as negative)	(30,000)	-	-	-	-	-	(30,000)
Totals	880,250	-	-	-	-	-	880,250
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2013

Department:	Fire
Project Title:	Chief's Car - Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	4 of 5
Estimated Total Cost:	$ 17,875
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	Yes
When (Please give year):	2011
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☐ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace 2005 Ford Crown Victoria sedan with new 4 or 6 cylinder midsize 4WD SUV, most likely a Ford Explorer or Jeep Liberty style vehicle. This vehicle is currently serves as department head transportation and occasionally the command post at emergency incidents. It is used respond to emergency incidents and to move personnel to emergencies, practical training exercises and classes.

2. Rationale? The 7 year old Sedan has over 79,000 miles and is nearing the end of it's life as an emergency response vehicle. It could however be used as a non-emergency vehicle within the town as necessary. As the vehicle ages it will be more difficult to predict service & maintenance needs. 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.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines, including hybrid vehicles, have increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. We are currently looking into a 3 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Crown Vic	Useful Life in Years	6
Year	2005	Mileage	78,683
FY 11 Maintenance Cost	2,066.26	Engine Hours	
FY 12 Maintenance Cost	4,230.89	Weeks per year	52
Life-to-Date Maintenance Cost	8,714.90		

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	19,875						19,875
Equipment Cost	3,000						3,000
Other Cost							-
Trade Value (show as negative)	(5,000)	-	-	-	-	-	(5,000)
Totals	17,875	-	-	-	-	-	17,875
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2013

Department:	Fire
Project Title:	Utility 1 (Pick-up) - Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	5 of 5
Estimated Total Cost:	$ 29,585
Estimated Useful Life (Years):	10
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☐ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace a 2001 Ford Crew Cab Pick-up with new. This vehicle is currently serves as a response vehicle as well as a utility vehicle. The vehicle is used to transport emergency response trailers, such as the Hazardous Materials trailer, Special Rescue trailer, and trailers used by the Exeter All-Hazards Health Region as well as personnel to and from emergency scenes and training evolutions. The vehicle also is necessary to pick-up equipment used at emergency scenes and return it to the station to be placed back in service.

2. Rationale? The 11 year old vehicle has over 96,000 miles and is becoming more difficult to predict service & maintenance needs. 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.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines, have increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. We are currently looking into a lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Ford F350	Useful Life in Years	10
Year	2001	Mileage	95,711
FY 11 Maintenance Cost	2,428.11	Engine Hours	
FY 12 Maintenance Cost	5,730.89	Weeks per year	52
Life-to-Date Maintenance Cost	15,267.02		

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	30,085						30,085
Equipment Cost	4,500						4,500
Other Cost							-
Trade Value (show as negative)	(5,000)	-	-	-	-	-	(5,000)
Totals	29,585	-	-	-	-	-	29,585
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2014

Department:	Fire
Project Title:	Ambulance 1 Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	1 of 2
Estimated Total Cost:	$ 186,610
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

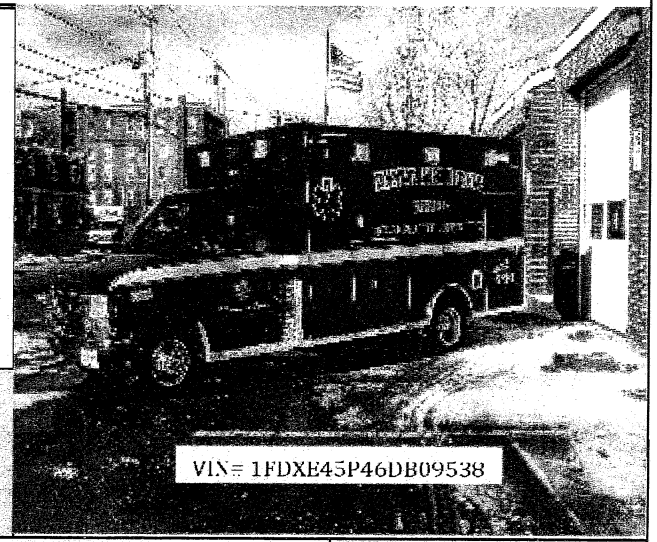
Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace 2007 Ambulance with new.

2. Rationale? This vehicle is in service today. With the ever increasing EMS call volume, nearly 1,800 calls per year, it will be very important to keep on a regular vehicle replacement schedule to have reliable ambulance service for the residents and visitors of Exeter. The vehicle after 7 years still has a moderate trade-in value creating the best value for the Town of Exeter.

3. Operating Budget Impact? The desire is to have this vehicle funded from the Ambulance Revolving Fund created by the affirmative vote on Article 35 at the 2007 town meeting. The BOS needs to approve the transfer of funds into this account, and if approved the purchase of this vehicle would have no impact on the tax rate. It would be paid for by the users of the ambulance.

A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles.



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Ambulance	Useful Life in Years	6
Year	2007	Mileage	201,080*
FY 11 Maintenance Cost	2,215.53	Engine Hours	3656.0
FY 12 Maintenance Cost	3,780.90	Weeks per year	N/A
Life-to-Date Maintenance Cost	9,097.55		

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		166,610					166,610
Equipment Cost		40,000					40,000
Other Cost							-
Trade Value (show as negative)		(20,000)	-	-	-	-	(20,000)
Totals	-	186,610	-	-	-	-	186,610
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment)
  Ambulance Revolving Fund

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2014

Department:	Fire	**Priority (1 of 8, etc.):**	2 of 2
Project Title:	Fire Alarm Bucket Truck - Replacement	**Estimated Total Cost:**	$ 142,156
Contact:	Brian Comeau	**Estimated Useful Life (Years):**	20
Phone:	773-6127	**Previously Presented? (Yes/No)**	No
e-Mail:	bcomeau@town.exeter.nh.us	**When (Please give year):**	
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace 1993 International Bucket Truck with a new Ford F-550 and 45' lift.

2. Rationale? This vehicle is in service today and is starting to show signs for rust and age. The lift has begun to require additional maintenance to keep certified. As the town continues to grow the fire alarm system will continue to keep up with growth, thus requiring additional hours on the vehicle and increased service & maintenance costs. This vehicle is shared with the Public Works Dept. for street light service and bulb replacement and when an elevated platform is necessary.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	International	Useful Life in Years	15-20
Year	1993	Mileage	214,638*
FY 11 Maintenance Cost	3,974.41	Engine Hours	3,902.5
FY 12 Maintenance Cost	1,573.43	Weeks per year	N/A
Life-to-Date Maintenance Cost	29,224.00		

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		37,156					37,156
Equipment Cost		110,000					110,000
Other Cost							-
Trade Value (show as negative)		(5,000)	-	-	-	-	(5,000)
Totals	-	142,156	-	-	-	-	142,156
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2017

Department:	Fire
Project Title:	Engine 1 - Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	1 of 1
Estimated Total Cost:	$ 492,107
Estimated Useful Life (Years):	20
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ New Operation
- ☐ Present Equipment Obsolete
- ☑ Improved Efficiency/Procedures
- ☑ Replace Worn-Out Equipment
- ☐ Other-Explain
- ☐ Expanded Services
- ☑ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace the 1997 Pierce Quantum Pumper (Engine 1) with a new 1500 GPM engine.

2. Rationale? This vehicle is in service today and is starting to show signs for rust and age. The pumper is in need of $20,000-25,000 of body work in FY 2013 to keep the rust at a minimum and the unit in service for the next 5 years. The engine and drive train seem healthy at this time but continued use and age will begin to deteriorate the systems and increase service & maintenance costs.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles. We would recommend a 5 year lease/purchase as with previous engines to keep a level town operating budget. When this unit is replaced current leases for Engine 3 (2007) and Engine 2 (2010) will be paid.

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Engine/Pumper	Useful Life in Years	15-20
Year	1997	Mileage	233,459*
FY 11 Maintenance Cost	4,694.81	Engine Hours	4,244.7
FY 12 Maintenance Cost	5,713.67	Weeks per year	N/A
Life-to-Date Maintenance Cost	39,909.78		

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs					512,107		512,107
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)		-	-	-	(20,000)	-	(20,000)
Totals	-	-	-	-	492,107	-	492,107
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

B8

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2018

Department:	Fire
Project Title:	Ambulance 2 - Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	1 of 2
Estimated Total Cost:	$ 196,807
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☐ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☐ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

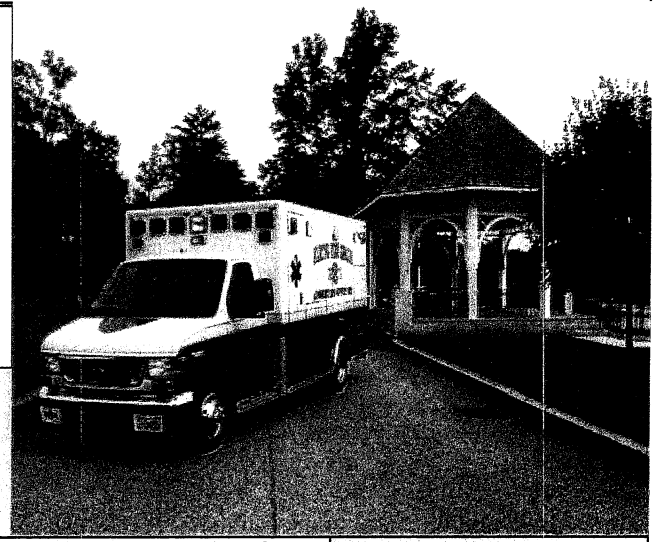
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace 2005 Ambulance with new.

2. Rationale? This vehicle is in service today. With the ever increasing EMS call volume, nearly 1,800 calls per year, it is very important to keep on a regular vehicle replacement schedule. This is necessary to have reliable ambulance service for the residents and visitors of Exeter. This vehicle is a primary response vehicle and we have seen an increase in out-of-service time and increased maintenance cost as the vehicle ages. The vehicle after 7 years still has a moderate trade-in value creating the best value for the Town of Exeter.

3. Operating Budget Impact? The desire is to have this vehicle funded from the Ambulance Revolving Fund created by the affirmative vote on Article 35 at the 2007 town meeting. The BOS needs to approve the transfer of funds into this account, and if approved the purchase of this vehicle would have no impact on the tax rate. It would be paid for by the users of the ambulance. A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles.



Item to be Replaced:

Make/ Model	Ambulance
Year	2012
FY 11 Maintenance Cost	
FY 12 Maintenance Cost	
Life-to-Date Maintenance Cost	

Use of Requested Item:

Useful Life in Years	6
Mileage	
Engine Hours	
Weeks per year	N/A

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Vehicle Costs						176,807	176,807
Equipment Cost						40,000	40,000
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	(20,000)	(20,000)
Totals	-	-	-	-	-	196,807	196,807
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☑ Other (Grants, Special Assessment) Ambulance Revolving Fund

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: May 21, 2012
Year Funding is Requested: 2018

Department:	Fire
Project Title:	Command Car 2 - Replacement
Contact:	Brian Comeau
Phone:	773-6127
e-Mail:	bcomeau@town.exeter.nh.us
Priority (1 of 8, etc.):	2 of 2
Estimated Total Cost:	$ 29,652
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

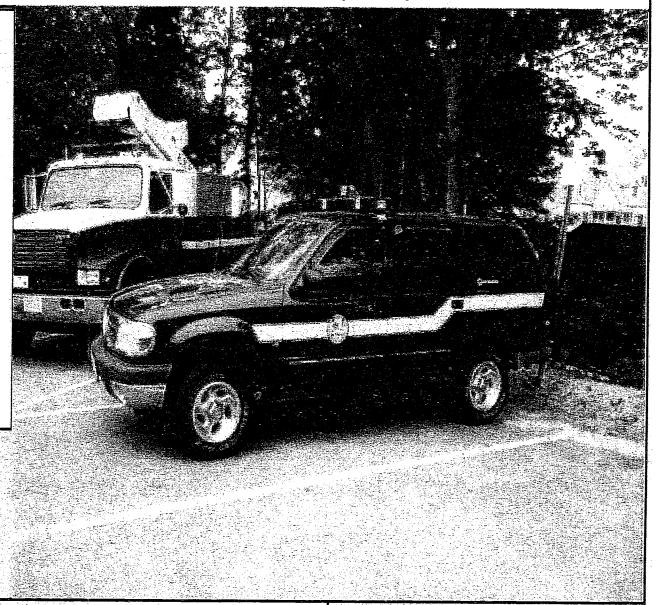
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

1. General Project Description? Replace a 2008 Ford Expedition with new energy efficient vehicle Ford Exp[edition 4 x 4. We have 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, practical training exercises and classes. The vehicle must be fuel efficient, but also large enough to fit 4 personnel with all associated protective equipment & turnout gear, and sever as a command post at emergency scenes.

2. Rationale? The 10 year old vehicle is becoming more difficult to predict service & maintenance needs. 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. New vehicles we are looking at include 6 cylinder flex fuel, fuel efficient diesel, and hybrid electric/gasoline vehicles such as the Ford Expedition or Chevrolet Tahoe. Keeping economy and environment in mind, newer vehicles are more fuel efficient and produce lees harmful carbon output into the environment.

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines, including hybrid vehicles, have increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. We are currently looking into a 3 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Expedition	Useful Life in Years	10
Year	2008	Mileage	42,570
FY 11 Maintenance Cost	221.83	Engine Hours	
FY 12 Maintenance Cost	688.33	Weeks per year	52
Life-to-Date Maintenance Cost	1,968.79		

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Vehicle Costs						30,152	30,152
Equipment Cost						4,500	4,500
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	(5,000)	(5,000)
Totals	-	-	-	-	-	29,652	29,652
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 25, 2012
Year Funding is Requested: 2013

Department:	Public Works - Highway	**Priority (1 of 8, etc.):**	1 of 3
Project Title:	Six Wheel Dump Truck (#31)	**Estimated Total Cost:**	$ 132,109
Contact:	Jay Perkins	**Estimated Useful Life (Years):**	10
Phone:	778 - 0591 ext. 163	**Previously Presented? (Yes/No)**	yes
e-Mail:	jperkins@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ New Operation
- ☐ Present Equipment Obsolete
- ☐ Improved Efficiency/Procedures
- ☑ Replace Worn-Out Equipment
- ☐ Other-Explain
- ☐ Expanded Services
- ☑ Deemed Critical by Department

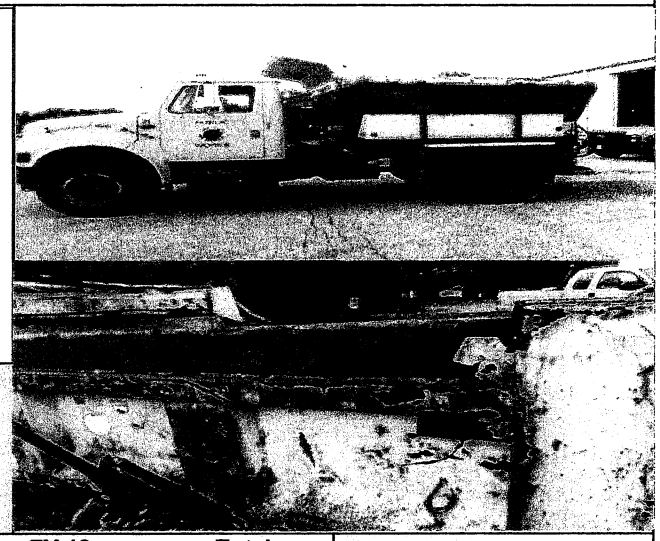
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

General project description: This truck is a 1997 International 4900 3-axle dump truck used by the Highway Department for winter and summer maintenance of town roads. This truck was originally purchased in 1997 for $57,780.18. This truck is past its useful life and unreliable. The total maintenance cost is $42,868.50 and the dealer does not stock many parts making them more expensive and causing a longer down time. The Highway Department's dump trucks have sand and salt units on them and they are first responders when the roads are icy. This truck no longer has a dump body installed on the frame and chassis. The dump body is too corroded to maintain. The sand and salt unit has been mounted directly to the frame and chassis to at least pass inspection for use in winter 2012-2013, but now is limited only to snow fighting activities. Accentually the highway fleet is down 1 dump truck during the summer months. The direct mounting of the sand and salt unit to the frame and chassis will only accelerate the aging of these critical infrastructure pieces of the truck rendering the truck non-inspectable. The longer we keep the truck the more it will cost to operate.

Rationale: This truck is a 1997 International that responds to winter emergencies only, it has passed its useful life by 5 years.

Operating budget impact: This price is from 2011 Liberty International bid + 4.5% inflation rate. This price does not reflect a trade. Current vehicle has about 7,150 hours.



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Internatl 4900	Useful Life in Years	10
Year	1997	Weeks per Year	45
FY 11 Maintenance Cost	$2,458.00	Average Days per Week	varies
FY 10 Maintenance Cost	$3,528.00	Average Hours per Day	8
Life-to-Date Maintenance Cost	$53,413.53	Vehicle Point Score	42

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	132,109						132,109
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	132,109	-	-	-	-	-	132,109
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D8

Department:	Highway dept						Date:	5/18/2012
Vehicle Name or Number:	Truck 31						Fuel Type:	Diesel
Vehicle Registration:	G12544	1997 International 6 Wheel Dump Truck						
VIN #	1HTSDAAR1VH438943							

Vehicle Category	*Recommended Replacement Years/Miles*	*Age*	*Miles/Hours Nearest 10,000*	*Type of Service*	*Reliability*	*Maintenace & Repairs Costs*	*Condition Interior/Exterior*	*Total Points*
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	10 or 100,000 20 or 250,000	15	9	5	3	5	5	42

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repais costs totalling 40% of original purchase cost
3 points for maintenance & repais costs totalling 60% of original purchase cost
4 points for maintenance & repais costs totalling 80% of original purchase cost
5 points for maintenance & repais costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 25, 2012
Year Funding is Requested: 2013

Department:	Public Works
Project Title:	Replace Car #1 with Jeep Liberty 4 X 4
Contact:	Jennifer Perry
Phone:	778 - 0591 ext. 161
e-Mail:	jperry@town.exeter.nh.us

Priority (1 of 8, etc.):	2 of 3
Estimated Total Cost:	$ 17,875
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	yes
When (Please give year):	2010
Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☑ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☑ Other-Explain
- ☑ Deemed Critical by Department

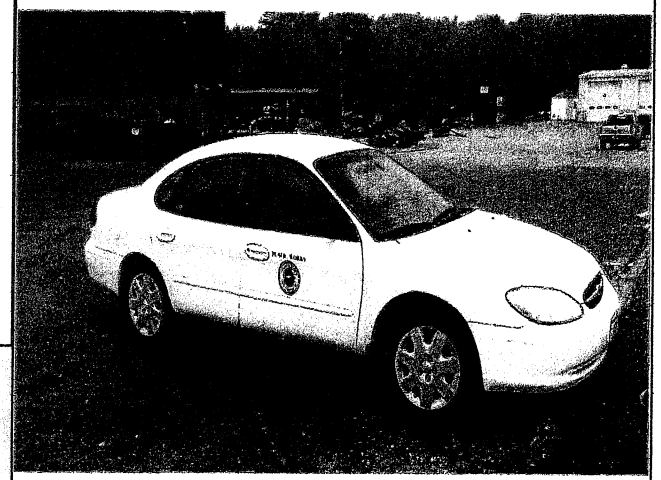
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

Project Description: Replace the existing 2002 sedan (60,000+ miles) with a light duty all wheel drive vehicle. Car #1 is used mainly by the Director and is considered a first response vehicle and needs to be able to respond in all types of emergencies in all types of weather conditions. It is also used by the whole Department when a reliable vehicle is needed to travel out of town for business or training. The existing sedan was originally purchased for $15,000 after $813 trade-in. The recommended useful life is 6 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and replacement is currently delayed by 4 years.

Rationale: Reasons for replacement at this time include vehicle condition, age, and fuel economy. Condition: rust is present underneath and in the inner front right wheel well near the engine mounts (this is bad and could develop into safety issue which would remove the vehicle from service); additional rust is developing on the rear quarter panels; the vehicle has had some major suspension and brake work done; and the mechanics have noted that the transmission may need work. Age: the vehicle will be 11 years old next year and will have exceeded its recommended useful life by 5 years. Fuel economy: This is a small 4 to 6-cylinder SUV and will be more fuel efficient; the 2013 Jeep Liberty is 15 mpg city/21 mpg highway.

Operating Budget Impact: Maintenance and fuel costs will be decreased with the new vehicle. This price is from Fire Departement 2013 CIP vehicle replacement schedule; and does not reflect a trade.



Item to be Replaced:

Make/ Model	Ford Taurus
Year	2002
FY 11 Maintenance Cost	$314
FY 10 Maintenance Cost	$710
Life-to-Date Maintenance Cost	$5,870

Use of Requested Item:

Useful Life in Years	6
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	5
Vehicle Point Score	24

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	17,875						17,875
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	17,875	-	-	-	-	-	17,875
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals		-		-	-	-	-

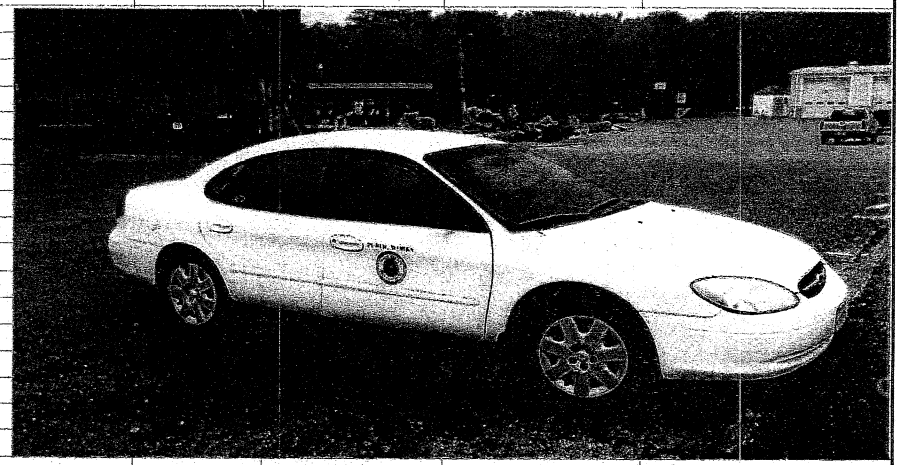
Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D9

Town of Exeter
Vehicle Replacement Guidelines

Department:	Public Works						Date:	5/18/2012
Vehicle Name or Number:	Car #1						Fuel Type:	Gas
Vehicle Registration:		2002 Ford Taurus						
VIN #	1FAFP52U02A194180							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	10	6	1	1	2	4	24



Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 25, 2012
Year Funding is Requested: 2013

Department:	Public Works - Highway	**Priority (1 of 8, etc.):**	3 of 3
Project Title:	Replace Car #54 to Jeep Liberty w/ 4X4	**Estimated Total Cost:**	$ 17,875
Contact:	Jay Perkins	**Estimated Useful Life (Years):**	10
Phone:	778 - 0591 ext. 163	**Previously Presented? (Yes/No)**	yes
e-Mail:	jperkins@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☐ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☑ Deemed Critical by Department

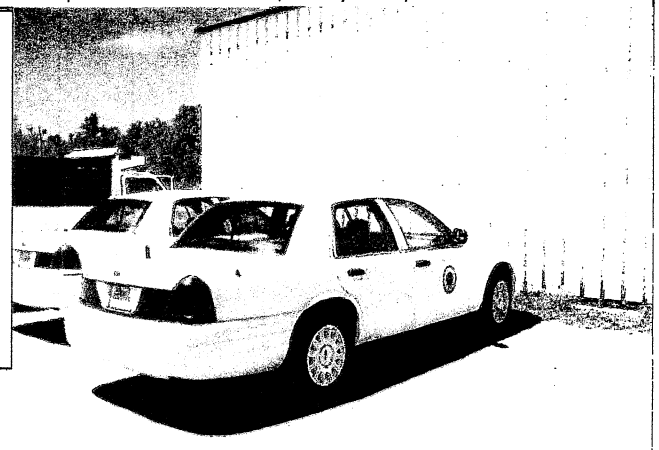
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

General project description: Replace a 2005 Crown Victoria with a 2013 Jeep Liberty 4 X 4.

Rationale: This 4 X 4 SUV is to replace a 2-wheel drive car that is an 8-cylinder and uses a lot of gas. It is a first response vehicle and needs to be able to respond in all types of emergencies in all types of weather conditions. This is a small 4 to 6-cylinder SUV and will be more fuel efficient.

Operating budget impact: This price is from Fire Departement 2013 CIP vehicle replacement schedule. This price does not reflect a trade. miles per gallon for Liberty 4 X 4: 15 city/ 21 highway.



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Crown Vic	Useful Life in Years	6
Year	2005	Weeks per Year	52
FY 11 Maintenance Cost		Average Days per Week	5
FY 10 Maintenance Cost		Average Hours per Day	4
Life-to-Date Maintenance Cost		Vehicle Point Score	24

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	17,875						17,875
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	17,875	-	-	-	-	-	17,875
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

D10

Town of Exeter
Vehicle Replacement Guidelines

Department:	Public Works						Date:	6/20/2012
Vehicle Name or Number:	Car #54						Fuel Type:	Gas
Vehicle Registration			2005 Ford Crown Victoria					
VIN #	2FAHP71W45X149228							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	7	10	1	1	1	4	24

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2018 - 2018 CIP Vehicle/Equipment Request

Date Submitted:
Year Funding is Requested:

Department:	Parks & Recreation	**Priority (1 of 8, etc.):**	1 of 1
Project Title:	One Ton Replacement	**Estimated Total Cost:**	$ 25,500
Contact:	Michael Favreau	**Estimated Useful Life (Years):**	10 years
Phone:	773-6151	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mfavreau@town.exeter.nh.us	**When (Please give year):**	2003
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ New Operation
- ☐ Present Equipment Obsolete
- ☐ Improved Efficiency/Procedures
- ☑ Replace Worn-Out Equipment
- ☐ Other-Explain
- ☐ Expanded Services
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements

Althought it will be our #2 vehicle with the purchase of 2006 1 ton, it gets tough miles and carries heavy loads. We also use it to trailer mowers from site to site. We need 2 good vehicles with sith our summer help and two full time employees. This vehicle has had its share of thing go wrong over the years, more than I believe it should have. With the extensive use of our 2006 for plowing now, it is wearing out much faster than expected, making this vehicle more important.

The back end has been rusting out since December 2010 as noted by Public Works in one of their maintenance checks.

Mileage: 72,750+

Place Photo Here

Item to be Replaced:

Make/ Model	Chevy 1 Ton
Year	2001
FY 11 Maintenance Cost	$1,185.00
FY 10 Maintenance Cost	$518.00
Life-to-Date Maintenance Cost	8045

Use of Requested Item:

Useful Life in Years	10
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	4

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	26,500						26,500
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	(1,000)	-	-	-	-	-	(1,000)
Totals	25,500	-	-	-	-	-	25,500
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☑ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☐ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

E1

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2014

Department:	Public Works - Water	**Priority (1 of 8, etc.):**	2 of 6
Project Title:	Replace 1 Ton Dump Rack Body Truck #32	**Estimated Total Cost:**	$ 50,692
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	8
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☐ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

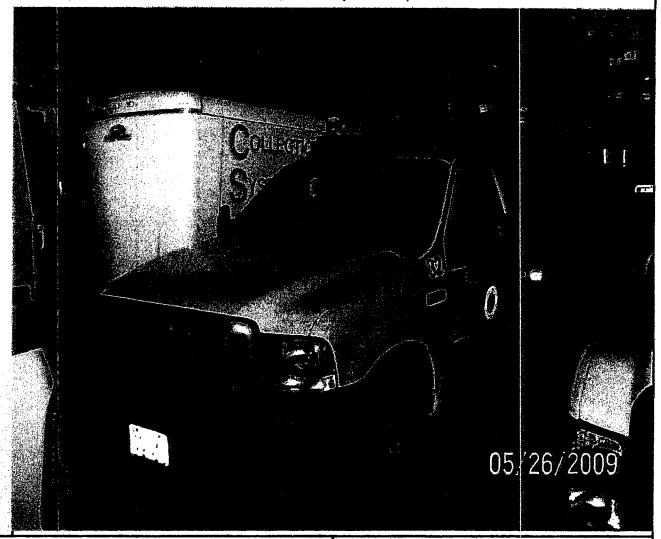
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer vehicle Truck #32. This truck was originally purchased in 2002 for $29,891. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and is currently delayed by 2 years for replacement. This truck has been delayed an additional year due to the truck's excellent condition. The vehicle repairs have been routine maintenance.

2. Rationale? This vehicle is the main Water & Sewer Vehicle used during everyday activities, water & sewer breaks.

3. Operating Budget Impact? The price was developed using the original cost plus a 4.5% inflation from year of purchase (DPW Vehicle Replacement List); Current vehicle has 52,191 miles; This price does not reflect a trade



Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Ford Rack Body	Useful Life in Years	8
Year	2002	Weeks per Year	52
FY 11 Maintenance Cost	$1,826	Average Days per Week	3
FY 10 Maintenance Cost	$1,437	Average Hours per Day	8
Life-to-Date Maintenance Cost	$7,740	Vehicle Point Score	25

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		50,692					50,692
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	50,692	-	-	-	-	50,692
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G3

Town of Exeter
Vehicle Replacement Guidelines

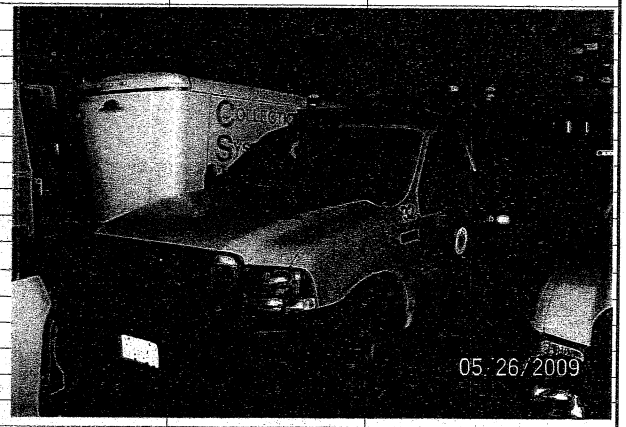
Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #32						Fuel Type:	DIESEL
Vehicle Registration:			2002 Ford Rack Body					
VIN #	1FDWF36F22EC46085							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Medium Trucks 1-Tons & Ambulances	7 or 100,000	10	5	3	2	2	3	25

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month



Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2014

Department:	Public Works - Water	**Priority (1 of 8, etc.):**	1 of 6
Project Title:	Replacement of Loader/Backhoe #53	**Estimated Total Cost:**	$ 170,379
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	12
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer John Deere Backhoe #53. This John Deere Backhoe was originally purchased in 2000 for $74,500 after $17,500 trade-in. The recommended useful life is 12 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and is currently scheduled for replacement, but has been delayed 2 years due to the backhoe's good condition. Although the backhoe repairs have been routine maintenance, a major repair in 2010 for $4,404 is an indication that more major repairs will be necessary to ensure proper working function. The variety of uses of this backhoe makes it an essential piece of the fleet that the Town of Exeter can't afford to have malfunction at critical moments.

2. Rationale? This vehicle is the main Water & Sewer Vehicle used during everyday activities, water & sewer breaks.

3. Operating Budget Impact? The price was developed using the original cost plus a 4.5% inflation from year of purchase (DPW Vehicle Replacement List); Current vehicle has 3,381 hours on new hour meter, and had 3,331 hours on old hour meter for a total of 6,712 hours; This price does not reflect a trade

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	JD Backhoe	Useful Life in Years	12
Year	2000	Weeks per Year	52
FY 11 Maintenance Cost	$927	Average Days per Week	4
FY 10 Maintenance Cost	$6,951	Average Hours per Day	5
Life-to-Date Maintenance Cost	$18,849	Vehicle Point Score	34

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		170,379					170,379
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	170,379	-	-	-	-	170,379
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G4

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Backhoe #53						Fuel Type:	DIESEL
Vehicle Registration:		2000 John Deere Backhoe Loader						
VIN #	T0410EX888064							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Heavy Equipment Loaders, Sweepers, Snow Blowers	12 or 100,000	12	9	5	2	2	4	34

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2015

Department:	Public Works - Water
Project Title:	Replace 1/2 Ton Truck #3
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	3 of 6
Estimated Total Cost:	$ 17,687
Estimated Useful Life (Years):	8
Previously Presented? (Yes/No)	Yes
When (Please give year):	2010
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

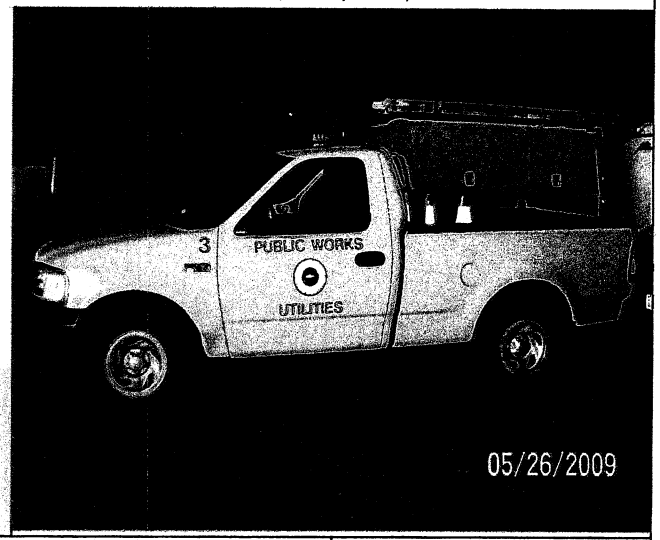
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer vehicle Truck #3. This truck was originally purchased in 2002 for $11,962 after $3,700 trade-in. The recommended useful life is 8 years according to Town of Exeter Vehicle Replacement Schedule (VRS), and is currently delayed by 2 years. This truck has been delayed an additional 3 years due to the truck's excellent condition. The vehicle repairs have been routine, with one major repair in 2010 for $2,218.

2. Rationale? This vehicle is the main Water & Sewer vehicle used during everyday activities, water & sewer breaks, travelling to classes, and other miscellaneous activities/duties within the Water & Sewer Department.

3. Operating Budget Impact? The price was developed from the "Grappone Ford" state bid from July 2011 + 4.5% inflation rate. Current vehicle has 72,505 miles; This price does not reflect a trade



Item to be Replaced:	
Make/ Model	Chevy 1/2 Ton
Year	2002
FY 11 Maintenance Cost	$579
FY 10 Maintenance Cost	$2,674
Life-to-Date Maintenance Cost	$6,192

Use of Requested Item:	
Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	5
Vehicle Point Score	28

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs			17,687				17,687
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	-	17,687	-	-	-	17,687
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G5

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #3						Fuel Type:	GAS
Vehicle Registration:		2002 Ford F-150 Pickup						
VIN #	1FTRF17222KD03131							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	10	7	3	2	3	3	28

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2016

Department:	Public Works - Sewer	**Priority (1 of 8, etc.):**	4 of 6
Project Title:	Replace 6-Wheel Truck with Dump Body and Plow	**Estimated Total Cost:**	$ 132,109
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	8
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2011
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer vehicle Truck #33. This truck was originally purchased in 2008 for $98,607 The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The truck repairs have been routine maintenance.

2. Rationale? This vehicle is one of the main Water & Sewer Vehicle used during everyday activities, water & sewer breaks.

3. Operating Budget Impact? The price was developed from the "Liberty International" bid from 2011 plus 4.5% inflation. This price does not reflect a trade. Current vehicle has 1823 hours

Item to be Replaced:		**Use of Requested Item:**	
Make/ Model	Ford Utility Body	Useful Life in Years	8
Year	2006	Weeks per Year	52
FY 11 Maintenance Cost	$570	Average Days per Week	5
FY 10 Maintenance Cost	$1,684	Average Hours per Day	7
Life-to-Date Maintenance Cost	$4,508	Vehicle Point Score	15

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs				132,109			132,109
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	-	-	132,109	-	-	132,109
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G6

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #33						Fuel Type:	DIESEL
Vehicle Registration:			2008 International Dump Truck					
VIN #	1HTWDAAR28J656002							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	12 or 100,000 20 or 250,000	4	2	5	1	1	2	15

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2016

Department:	Public Works - Water
Project Title:	Replace Truck #11 w/ 3/4 Ton Truck
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	5 of 6
Estimated Total Cost:	$ 31,218
Estimated Useful Life (Years):	8
Previously Presented? (Yes/No)	no
When (Please give year):	
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☐ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

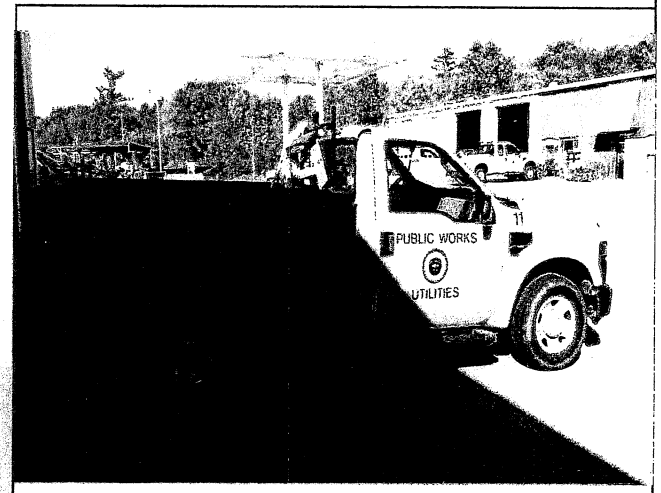
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? ? Replace the existing Water & Sewer vehicle Truck #11. This truck was originally purchased in 2008 for $29,942 with service body. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). DPW acquired the vehicle in 2008, and is scheduled for replacement in 2016. The truck repairs have been routine maintenance.

2. Rationale? This vehicle is one of the main Water & Sewer Vehicle used during everyday activities, water & sewer breaks.

3. Operating Budget Impact? The price was developed from the "Grappone Ford" bid from 2011 plus 4.5% inflation; Current vehicle has 24,745 miles; This price does not reflect a trade



Item to be Replaced:

Make/ Model	Ford F-250
Year	2008
FY 11 Maintenance Cost	$1,305
FY 10 Maintenance Cost	$145
Life-to-Date Maintenance Cost	$1,849

Use of Requested Item:

Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	5
Vehicle Point Score	14

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs				31,218			31,218
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	-	-	31,218	-	-	31,218
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☐ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

G7

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #11						Fuel Type:	GAS
Vehicle Registration:			2008 Ford F-250 with Utility Body					
VIN #	1FDNF2058EB72776							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	4	2	3	2	1	2	14

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2017

Department:	Public Works - Water
Project Title:	Replace Sedan #13
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	6 of 6
Estimated Total Cost:	$ 21,000
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	No
When (Please give year):	
Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

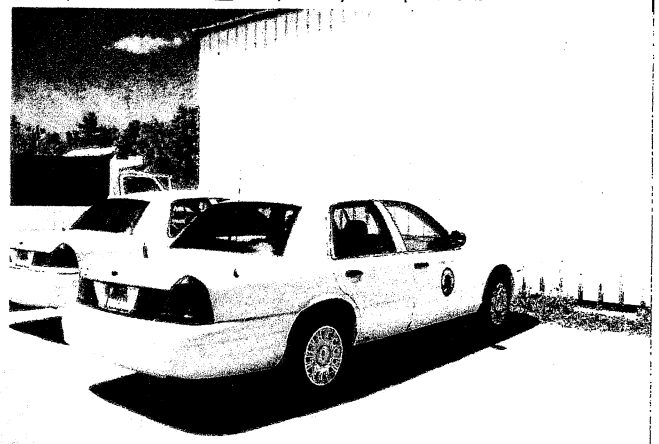
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? This car is an older retired police vehicle that the Water & Sewer Meter Reader/Billing Clerk uses during the work day, or other employees take to required classes. This vehicle was originally purchased in 2006 for Police Department use. The recommended useful life for DPW use is 6 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). DPW acquired the vehicle in 2011, and is scheduled for replacement in 2017.

2. Rationale? Replacement due to age and wear; lower repair costs; DPW has a scheduled replacement in 2017

3. Operating Budget Impact? The replacement cost was developed as an assumed repair cost that wouldn't exceed the given value once DPW acquires the vehicle. Current vehicle has 105,864 miles; This price does not reflect a trade



Item to be Replaced:

Make/ Model	Ford Crown Vic
Year	2006
FY 11 Maintenance Cost	2675.82
FY 10 Maintenance Cost	374.04
Life-to-Date Maintenance Cost	

Use of Requested Item:

Useful Life in Years	6
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	4
Vehicle Point Score	25

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs					21,000		21,000
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	-	-	-	21,000	-	21,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Car #13						Fuel Type:	GAS
Vehicle Registration:			2004 Ford Crown Victoria					
VIN #	2FAHP71W96X146228							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	8	10	1	1	1	4	25

Age: 1 point for each year of chronlogical age, based on in-service date

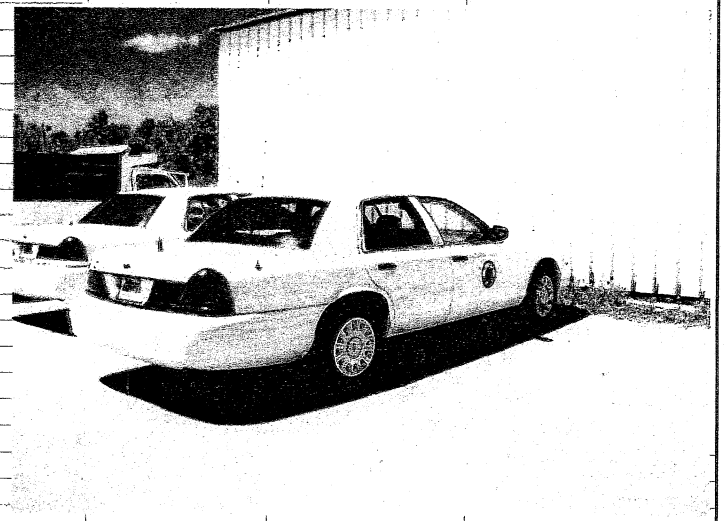
Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)



Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2013

Department:	Public Works-Water & Sewer	**Priority (1 of 8, etc.):**	1 of 5
Project Title:	Replace W&S Multi-Purpose Response Truck	**Estimated Total Cost:**	$ 43,063
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	8
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2009
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ New Operation
- ☐ Present Equipment Obsolete
- ☑ Improved Efficiency/Procedures
- ☐ Replace Worn-Out Equipment
- ☐ Other-Explain
- ☐ Expanded Services
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer mobile valve operator/water main flushing and wastewater collection inspection submersible camera platform. This platform carries multiple devices and is listed as vehicle Truck #19. The current vehicle will be replaced with a 1.5 to 2 ton truck outfitted with an enclosed utility box body. The current truck was incorrectly undersized when ordered and has been at risk of suspension damage since it was first purchased. This upgrade will provide added dependability to the fleet. This truck is used as a first response vehicle during emergency situations, namely water or sewer line breaks and is a tool for federal USEPA sewer regulatory compliance (i.e., camera inspection of sewer pipelines/manholes). This truck was originally purchased in 2001 for $31,925 + $2,300 (for Enclosed Utility Box Body to protect electronics/tools). The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS) and DOT standards and so is currently overdue by 4 years for replacement. The truck repairs to date are routine, but replacement is highly recommended due to the high frequency of use during normal hours & after hours emergency situations.
2. Rationale? This vehicle is the primary Water & Sewer vehicle used during everyday departmental activities, water & sewer breaks and carries the necessary tools for operations & maintenance. Replacement was scheduled for 2011, but should've been replaced in 2009 according to useful life.
3. Operating Budget Impact? The price was developed from the "Grappone Ford" state bid from July 2011 + 4.5% inflation rate, North American Equipment Upfitters, Inc . website prices for the enclosed utility box body with installation, and TOE in-house mechanics expenses. Current vehicle has 66,760 miles. This price does not reflect a trade; vehicle is designed for towing and carrying capacities.

Item to be Replaced:

Make/ Model	Chevy Van
Year	2001
FY 11 Maintenance Cost	$1,607
FY 10 Maintenance Cost	$1,544
Life-to-Date Maintenance Cost	$13,038

Use of Requested Item:

Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	6
Vehicle Point Score	32

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	43,063						43,063
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	43,063	-	-	-	-	-	43,063
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H7

Town of Exeter
Vehicle Replacement Guidelines

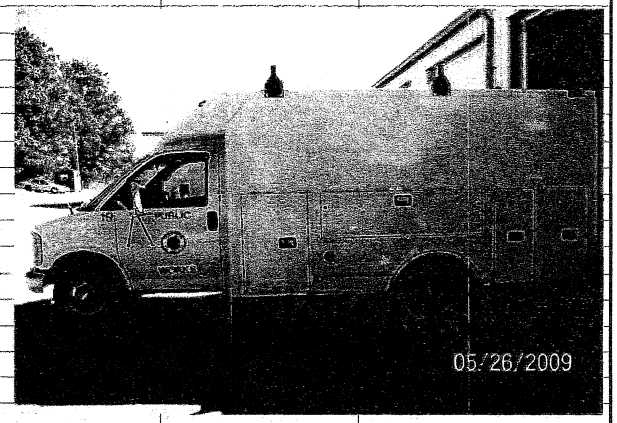
Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #19						Fuel Type:	DIESEL
Vehicle Registration:			2001 Chevy Box Truck					
VIN #	1GBJG31F411203851							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Medium Trucks 1-Tons & Ambulances	7 or 100,000	11	7	5	3	2	4	32

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month



Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2013

Department:	Public Works-Water & Sewer
Project Title:	Replacement of Vacuum Utility Truck #67
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	2 of 5
Estimated Total Cost:	$ 393,129
Estimated Useful Life (Years):	6 or 8 max
Previously Presented? (Yes/No)	Yes
When (Please give year):	2010
Growth Related? (Yes/No):	No

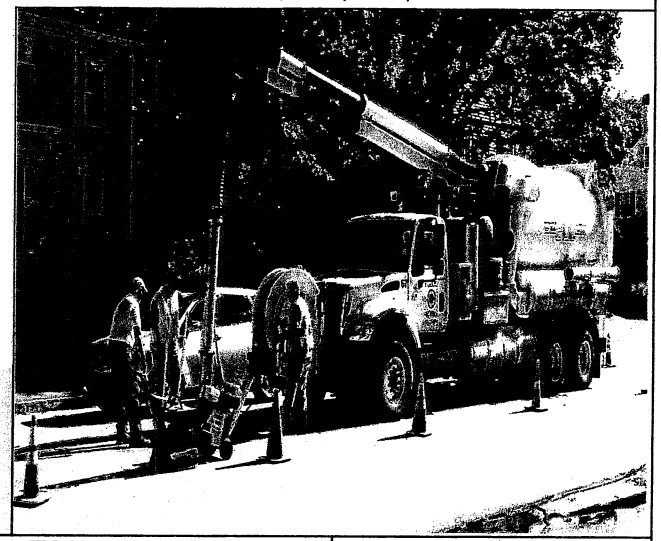
Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer high pressure jet cleaning/vacuum machine identified as "Vactor" Truck #67. The Vactor machine was originally purchased in 2004 for $229,455. The recommended useful life is 6 years to 8 years maximum according to the Town of Exeter Vehicle Replacement Schedule (VRS) and has been delayed by 2 years for replacement. This is 1 year beyond the recommended maximum expected life. The interior walls of the large vacuum/pressure tank corrode over time to a potential catastrophic failure point. The variety of uses such as trenchless water jet excavating, clogged water service clearing and sewer line cleaning/blockage removal by the equipment on this vehicle make it an essential piece of the fleet for Town work at critical moments and for regulatory compliance. The overall maintenance has been routine, excepting recent repairs in April 2009 for $6,772 for areas on the truck that experience high abrasive wear from sands and gravel, and will continue to deteriorate.
2. Rationale? The Vactor W&S machine/truck is utilized for water break repairs, responds to about 75 sewer blockage issues annually and provides NHDES mandated response for the smaller sewage lift stations lacking generator power. The USEPA administrative order currently requires 10 miles of sewer line cleaning annually on a 5 year repeating cycle and the pending NHDES permit will require rapid response to reported slow, blocked or overfowing sewers (sanitary sewer Overflows or "SSOs"). This is normal expected practice by most Town's sewer CMOM (Capacity, Management, Operations, & Maintenance) Program even without the recent legal obligations recently imposed upon Exeter.
3. Operating Budget Impact? A 6 year lease or lease/purchase agreement; the price was developed using quote from CN WOOD in 2011 + 4.5% inflation rate; currently has 4,345 hrs on the vehicle. The cost of these machines has risen due to an industry wide redesign that uses double vacuum pumps and larger cyclone grit separators for longer life as well as raw materials (steel) cost increase. Trade in is determined at time of sale and will be negligible. After inspection of the vehicle by CN Wood, it was determined that about $11,000 of work is needed to address immediate concerns. The X-ray results of the back tank are being summarized into a report from the x-raying company.



Item to be Replaced:

Make/ Model	International
Year	2004
FY 11 Maintenance Cost	$7,814
FY 10 Maintenance Cost	$3,250
Life-to-Date Maintenance Cost	$85,877

Use of Requested Item:

Useful Life in Years	6
Weeks per Year	52
Average Days per Week	4
Average Hours per Day	4
Vehicle Point Score	26

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs	393,129						393,129
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	393,129	-	-	-	-	-	393,129
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H8

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Truck #67						Fuel Type:	DIESEL
Vehicle Registration:			2004 International Vactor 7400					
VIN #	1HTWHADT34J091040							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Heavy Equipment Loaders, Sweepers, Snow Blowers	12 or 100,000	8	6	5	2	1	4	26

Age: 1 point for each year of chronlogical age, based on in-service date

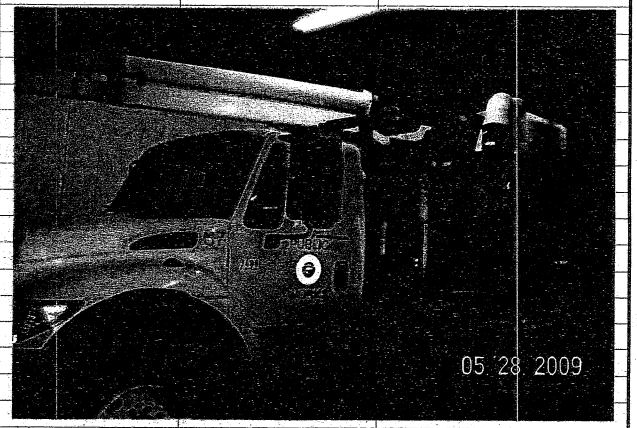
Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)



Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2014

Department:	Public Works - Sewer
Project Title:	Replace Sedan #8
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@town.exeter.nh.us

Priority (1 of 8, etc.):	3 of 5
Estimated Total Cost:	$ 21,000
Estimated Useful Life (Years):	6
Previously Presented? (Yes/No)	Yes
When (Please give year):	2009
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☐ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

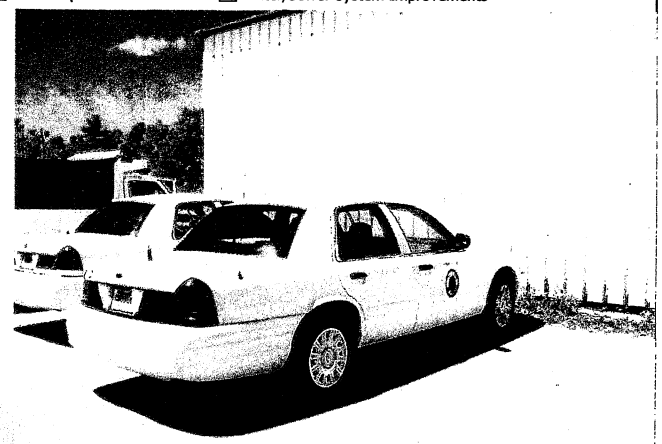
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? This car is an older retired police vehicle that the W/S Managing Engineer uses during the work day, or other employees take to required classes. This vehicle was originally purchased in 2005 for Police Department use. The recommended useful life for DPW use is 6 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). DPW acquired the vehicle in 2008, and is scheduled for replacement in 2014.

2. Rationale? Replacement due to age and wear; lower repair costs; Replacement was scheduled for 2011 if continued use as Police Department vehicle; DPW has a scheduled replacement in 2014

3. Operating Budget Impact? The replacement cost was developed as an assumed repair cost that wouldn't exceed the given value once DPW acquires the vehicle. Current vehicle has 122,888 miles; This price does not reflect a trade



Item to be Replaced:

Make/ Model	Ford Crown Vic
Year	2005
FY 11 Maintenance Cost	$640
FY 10 Maintenance Cost	$242
Life-to-Date Maintenance Cost	

Use of Requested Item:

Useful Life in Years	6
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	4
Vehicle Point Score	26

Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Vehicle Costs		21,000					21,000
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	21,000	-	-	-	-	21,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

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Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						Date:	6/28/2012
Vehicle Name or Number:	Car #8						Fuel Type:	Gas
Vehicle Registration:			2005 Crown Victoria					
VIN #	2FAHP71W25X149227							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	7	12	1	1	1	4	26

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
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3 points for a vehicle in the shop each month for repairs
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5 points for a vehicle in the shop 3 or more times a month

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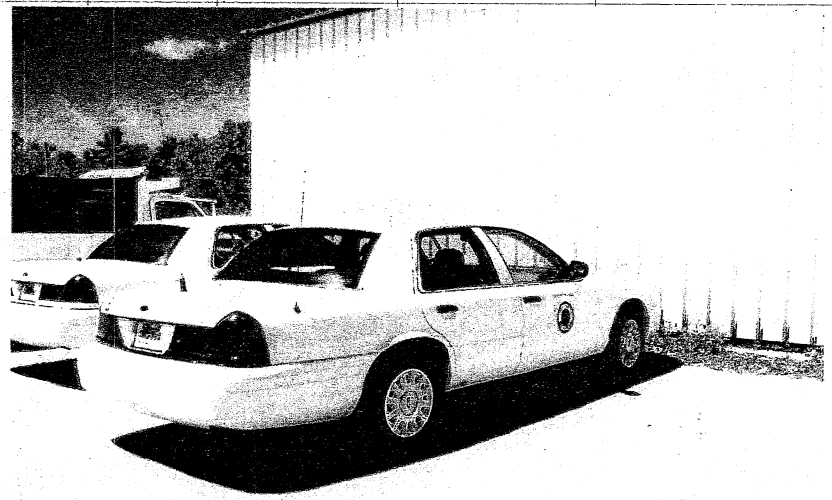


Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)

Town of Exeter, New Hampshire
2013 - 2018 CIP Project Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2015

Department:	Public Works - Sewer	**Priority (1 of 8, etc.):**	4 of 5
Project Title:	Water & Sewer Infrastructure Repair Equipment	**Estimated Total Cost:**	$ 49,126
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	10
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2011
		Growth Related? (Yes/No):	

Request Results from ("√" all that apply)

- ☑ Reduce Long Term Operating Cost
- ☐ Continuation of Existing Project
- ☐ Reflects Master Plan
- ☐ Fed./State Action Required
- ☐ Health or Safety
- ☐ Expand Public Demand
- ☑ Reduces Liability
- ☐ Deemed Critical by Department

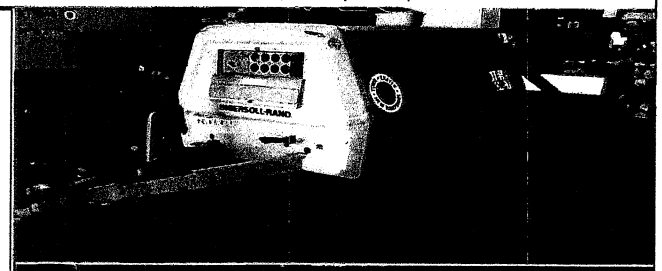
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

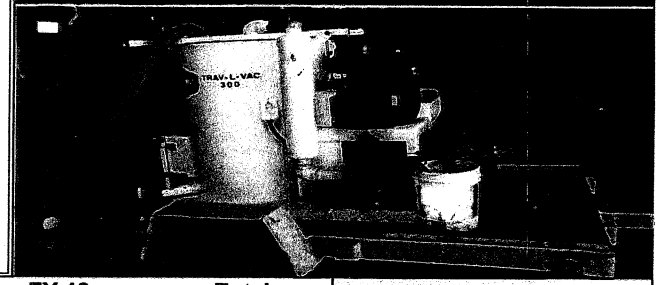
Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer Wachs Travel Vacuum with trailer & Ingersoll Rand Trailer Air Compressor. This equipment is the main Water & Sewer equipment used during everyday activities, water & sewer breaks, valve and curbstop box cleaning, and is considered essential to daily operations. The Wachs Travel Vacuum was originally purchased in 2002 and was mounted on a trailer purchased in 1994. The Ingersoll Rand Air Compressor was originally purchased in 1994. The recommended useful life is 10 years according to Town of Exeter Vehicle Replacement Schedule (VRS), so the trailer has been delayed 9 years, the Travel Vac is scheduled for replacement but has been delayed an additional 3 years due to its good condition, and the Air Compressor has been delayed for 9 years.

2. Rationale? Replacement due to age and wear; lower repair costs

3. Operating Budget Impact? The price was developed using the original cost plus a 4.5% inflation from year of purchase (DPW Vehicle Replacement List).





Capital Cost:	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**Total**
Planning/Design/Engineering			49,126				49,126
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	49,126	-	-	-	49,126
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H10

Town of Exeter, New Hampshire
2013 - 2018 CIP Vehicle/Equipment Request

Date Submitted: June 28, 2012
Year Funding is Requested: 2016

Department:	Public Works - Sewer	**Priority (1 of 8, etc.):**	5 of 5
Project Title:	Replace 1 Ton Truck #2 w/ Encl. Util. Serv. Body	**Estimated Total Cost:**	$ 46,499
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	8
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@town.exeter.nh.us	**When (Please give year):**	2010
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

- ☑ Schedule Replacement
- ☐ Present Equipment Obsolete
- ☑ Replace Worn-Out Equipment
- ☐ Expanded Services
- ☐ New Operation
- ☑ Improved Efficiency/Procedures
- ☐ Other-Explain
- ☐ Deemed Critical by Department

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? Replace the existing Water & Sewer vehicle Truck #2. This truck was originally purchased in 2006 for $29,942 with service body after $1,000 trade-in. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). This truck has initially been delayed an additional 3 years due to the truck's excellent condition. The truck repairs have been routine maintenance.

2. Rationale? This vehicle is one of the main Water & Sewer Vehicle used during everyday activities, water & sewer breaks.

3. Operating Budget Impact? The price was developed using the original cost plus a 4.5% inflation from year of purchase (DPW Vehicle Replacement List); Current vehicle has 43,517 miles; This price does not reflect a trade

Item to be Replaced:	
Make/ Model	Ford Utility Body
Year	2006
FY 11 Maintenance Cost	$417
FY 10 Maintenance Cost	$398
Life-to-Date Maintenance Cost	$4,607

Use of Requested Item:	
Useful Life in Years	8
Weeks per Year	52
Average Days per Week	5
Average Hours per Day	7
Vehicle Point Score	17

Capital Cost:	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Vehicle Costs				46,499			46,499
Equipment Cost							-
Other Cost							-
Trade Value (show as negative)	-	-	-	-	-	-	-
Totals	-	-	-	46,499	-	-	46,499
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

- ☐ General Fund (tax rate)
- ☑ Water Fund (user fees)
- ☑ Sewer Fund (user fees)
- ☐ Capital Reserve Fund
- ☐ Impact Fee Account
- ☐ Other (Grants, Special Assessment)

H 11

Town of Exeter
Vehicle Replacement Guidelines

Department:	Water & Sewer						**Date:**	6/28/2012
Vehicle Name or Number:	Truck #2						**Fuel Type:**	DIESEL
Vehicle Registration:			2006 Ford Pickup with Utility Body					
VIN #	1FDSF34P16EA14593							
Vehicle Category	***Recommended Replacement Years/Miles***	***Age***	***Miles/Hours Nearest 10,000***	***Type of Service***	***Reliability***	***Maintenace & Repairs Costs***	***Condition Interior/Exterior***	***Total Points***
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	6	4	3	1	1	2	17

Age: 1 point for each year of chronlogical age, based on in-service date

Miles/Hours: 1 point for each 10,000 miles or 750 hours

Type of Service: 1, 3, or 5 points are assigned based on type of service
1 point for Department Heads & Commuter use
3 points for meduim duty, ambulances, parks & rec, service vehicles
5 points for rough duty, plows, fire engines,etc...

Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair
1 point for a vehicle in the shop once every 3 months for Preventive Maint
2 points for a vehicle in the shop once every 2 or 3 months
3 points for a vehicle in the shop each month for repairs
4 points for a vehicle in the shop twice a month for repairs
5 points for a vehicle in the shop 3 or more times a month

Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs
1 point for maintenance & repair costs totalling 20% of original purchase cost
2 points for maintenance & repair costs totalling 40% of original purchase cost
3 points for maintenance & repair costs totalling 60% of original purchase cost
4 points for maintenance & repair costs totalling 80% of original purchase cost
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost

Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...
1 point for like new condition
2 points for excellent condition
3 points for good condition
4 points for fair/average condition
5 points for poor condition (Not Inspectable)