

TOWN OF EXETER  
CAPITAL IMPROVEMENT PROGRAM  
Projects, Programs, Vehicles and Equipment Needs  
2015 - 2020



Participating Departments:

Town Manager  
Department of Public Works  
Fire Department  
Library  
Planning Department

**Town of Exeter**  
**2015 -2020 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. The requests are then reviewed and critiqued by the Town Manager and Town Planner and after some revision, presented to the Planning Board. The Planning Board provides recommendations at a working meeting in August and later in September, adopts the CIP, forwarding it to the Selectmen. Both the Budget Committee and Board of Selectmen review the CIP, with the latter determining the final list 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.

### Town Planner Comment

Dedicated town staff work very hard to provide a Capital Improvement Program that efficiently and effectively serves the Town of Exeter. It is the hope of staff that this information will provide the various stakeholders and voters sufficient information to make educated decisions for the betterment of Exeter. For further questions on various projects, please call the contact person identified on each worksheet.

### About This Document:

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

- Page 1: 2015 Project Summary List
- Page 2: 2015 Vehicles/Equipment Summary List
- Pages 3-4: 2015 to 2020 Spreadsheets:

This section provides the reviewer with a list of projects, 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:

- Page 5: 2014 CIP Projects and Programs (review of what happened to the projects submitted the year prior.)
- Page 6: 2014 CIP Vehicle and Equipment Replacement (review of what happened to the vehicles and equipment submitted the year prior.)
- Department Worksheets:

This Section includes 2015 project, program, vehicle, and equipment worksheets 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. This year the worksheet order is as follows:

Projects: Town Manager, Fire Department, Public Works Maintenance including Library, Public Works - Engineering and Highway, Water and Sewer, Vehicles and Equipment.

## Capital Improvement Program Proposed Project Summary for 2015

Project No.	Project Title	Project Cost	Notes
M1	Exeter Train Station Welcome Center (Baggage Building) Restoration Project	TBD	
F1	Sub-Station Design and Construction	\$2,500,000	
F2	Communications Improvements	\$399,484	
A1	Public Safety Complex Heating Boilers Replacement	\$122,100	
A2	Town Hall Egress Staircase	\$80,000	
A3	Town Office Wiring Replacement	\$75,000	
L1	Library Renovation	\$50,000	
D1	Sidewalk Program	\$580,000	
D2	Linden St. & Court St. Culvert Repairs	\$670,000	
D3	Pickpocket Dam-Breach Analyses	\$35,000	
D4	Lincoln Street Project-Phase II Street	\$170,000	
D5	Drain Line Rehabilitation	\$40,000	
D6	Kingston Rd. Bike-Ped. Improvements Grant	\$750,000	
<b>Total Cost General Fund Projects</b>		<b>\$5,471,584</b>	
G1	Water Line Rehabilitation Program	\$100,000	
G2	Surface Water Treatment Reservoir Cleaning	\$50,000	
G3	River Pump Station Upgrade	\$300,000	
H1	Infiltration/Inflow Abatement	\$737,500	
H2	Sewer Line Rehabilitation	\$100,000	
<b>Total Cost Sewer and Water Fund Projects</b>		<b>\$1,287,500</b>	
		<b>\$6,759,084</b>	

**Capital Improvement Program  
Vehicle and Equipment Replacement for 2015**

<b>Dept.</b>	<b>Project No.</b>	<b>Project Title</b>	<b>Project Cost</b>	<b>Life to Date Maintenance Cost</b>
Fire	F3	Fire Alarm Bucket Truck- Replacement	\$93,796	
Fire	F4	Utility 1 (Pick-up) - Replacement	\$36,468	
Fire	FA1	Ambulance 1 Replacement	\$218,675	
Maint.	A6	Plumbing/HVAC Van #12	\$21,500	
Highway	D7	Rebuild Street Sweeper #48	\$245,575	
Highway	D8	Replace SnoGo	\$141,799	
Highway	D9	Replace 2 Large Sand/Salt Machines	\$31,350	
<b>Total Cost of General Fund Vehicles</b>			<b>\$789,163</b>	
Water	G5	Pick Up Truck #32	\$57,426	
Sewer	H7	Replace Water & Sewer Utility Vacuum System	\$35,000	
<b>Cost of Water/Sewer Vehicles</b>			<b>\$92,426</b>	
<b>TOTAL COST OF ALL 2014 Vehicles</b>			<b>\$881,589</b>	

**Town of Exeter**  
**Capital Improvement Program - Summary of Projects, Programs, and Vehicles by Year**

Project / Equipment Description	Program	Priority	Department	Funded	FY	FY	FY	FY	FY	FY	6-Year
	Year	Ranking	Request	2014	2015	2016	2017	2018	2019	2020	Total Cost
<b>M General Government Town Manager</b>											
Town Wide Facilities Plan	2014		\$ 50,000	50,000	-	-	-	-	-	-	-
M1 Exeter Train Station Welcome Center	2015		TBD		TBD	-	-	-	-	-	-
<b>CC Conservation Commission</b>											
CC1 Elliot Property Acquisition	2014		\$ 26,590	26,490	-	-	-	-	-	-	-
<b>TOTAL - GENERAL FUND - Town Office</b>				76,490	-	-	-	-	-	-	-
<b>F. Fire Dept. Buildings &amp; Infrastructure</b>											
F1 Fire Sub-Station Construction	2015	1 of 2	\$ 2,500,000	Deferred	2,500,000	-	-	-	-	-	2,500,000
F2 Communications Improvements	2015	2 of 2	\$ 399,484	Deferred	399,484	-	-	-	-	-	399,484
<b>Fire Department Vehicles</b>											
F3 Fire Alarm Bucket Truck Replacement	2015	2 of 3	\$ 93,796	Deferred	93,796	-	-	-	-	-	93,796
F4 Utility 1 Replacement (Pick-up)	2015	3 of 3	\$ 36,468	Deferred	36,468	-	-	-	-	-	36,468
F5 Engine 4 Replacement	2017		\$ 492,107		-	-	492,107	-	-	-	492,107
F6 Command Car 2 Replacement	2018		\$ 33,172		-	-	-	33,172	-	-	33,172
F7 Forestry 1 Replacement	2018		\$ 26,922		-	-	-	26,922	-	-	26,922
F8 Command Car 3 Replacement	2020		\$ 35,040		-	-	-	-	-	35,040	35,040
<b>TOTAL - GENERAL FUND - Fire</b>				-	3,029,748	-	492,107	60,094	-	35,040	3,616,989
<b>FA Ambulance Revolving Fund</b>											
FA1 Ambulance 1 Replacement	2015	1 of 3	\$ 218,675		218,675	-	-	-	-	-	218,675
FA2 Ambulance 2 Replacement	2018		\$ 237,147		-	-	-	237,147	-	-	237,147
<b>TOTAL - AMBULANCE REVOLVING FUND</b>				-	218,675	-	-	237,147	-	-	455,822
<b>A. Town-Owned Property/Building-Maintenance Department</b>											
Municipal Storage Facility	2014		\$ 240,000	Deferred	-	-	-	-	-	-	-
Exterior Painting and Repair to Parks & Rec. Building	2014		\$ 40,000	Moved to Budget	-	-	-	-	-	-	-
Riverwalk Replacement Grant Supplement	2015			Deferred	-	-	-	-	-	-	-
Swazey Parkway Revetment Repair	2015			Deferred	-	-	-	-	-	-	-
A1 Replacement of Public Safety Complex Heating Boilers	2015	1 of 5	\$ 122,100		122,100	-	-	-	-	-	122,100
A2 Town Hall Rear Egress Staircase	2015	2 of 5	\$ 80,000		80,000	-	-	-	-	-	80,000
A3 Town Office Wiring Replacement	2015	3 of 5	\$ 75,000		75,000	-	-	-	-	-	75,000
A4 Public Works Garage Bay Expansion	2016	4 of 5	\$ 250,000		-	250,000	-	-	-	-	250,000
A5 Public Works Administration Office Expansion	2018	5 of 5	\$ 250,000		-	-	-	250,000	-	-	250,000
L1 Library Renovation/Repurpose	2015		\$ 50,000		50,000	TBD	TBD	TBD	TBD	TBD	50,000
<b>Maintenance Vehicles</b>											
A6 Plumbing/HVAC Van (#12)	2015		\$ 21,500	Deferred	21,500	-	-	-	-	-	21,500
A7 Maintenance Carpenter Pick-Up (#4)	2016		\$ 19,970		-	19,970	-	-	-	-	19,970
A9 Replace Truck #23	2016		\$ 34,616		-	34,616	-	-	-	-	34,616
<b>TOTAL - GENERAL FUND - Building Maintenance</b>				-	348,600	304,586	-	250,000	-	-	903,186
<b>D. Public Works Department-Engineering &amp; Highway</b>											
Supplemental Pavement Management Funds	annual		\$ 250,000	Moved to Budget	-	-	-	-	-	-	-
Great Dam Modifications	2014			1,786,758	-	-	-	-	-	-	-
D1 Sidewalk Program	2015	1 of 6	\$ 580,000		580,000	120,000	120,000	120,000	120,000	120,000	1,180,000
D2 Linden St & Court St Culvert Repairs	2015	2 of 6	\$ 670,000	Deferred	670,000	890,000	-	-	-	-	1,560,000
D3 Pickpocket Dam-Breach Analyses	2015	3 of 6	\$ 35,000		35,000	-	-	-	-	-	35,000
D4 Lincoln Street Project-Phase II Street	2015	4 of 6	\$ 170,000		170,000	1,330,000	-	-	-	-	1,500,000
D5 Drain Line Rehabilitation	2015	5 of 6	\$ 40,000		40,000	TBD	-	-	-	-	40,000
D6 Kingston Rd. Bike - Ped Improvements Grant	2015	6 of 6	\$ 750,000		750,000	-	-	-	-	-	750,000
D7 Portsmouth Ave Reconstruction-Phase II	2020		\$ 150,000		-	-	-	-	-	150,000	150,000

**Town of Exeter**  
**Capital Improvement Program - Summary of Projects, Programs, and Vehicles by Year**

Project / Equipment Description	Program	Priority	Department	Funded	FY	FY	FY	FY	FY	FY	6-Year	
				2014	2015	2016	2017	2018	2019	2020	Total Cost	
	Year	Ranking	Request									
<b>Vehicles/Heavy Equipment</b>												
Replace Six Wheel Dump Truck #30	2014		\$ 151,846	151,846	-	-	-	-	-	-	-	
Replace Truck #29	2014		\$ 48,813	48,813	-	-	-	-	-	-	-	
D8 Replace Street Sweeper #48	2015	HV-1	\$ 245,575		245,575	-	-	-	-	-	245,575	
D9 Replace SnoGo	2015	HV-2	\$ 141,799		141,799	-	-	-	-	-	141,799	
D10 Replace 2 Large Sand/Salt Machines	2015	HV-3	\$ 31,350		31,350	-	-	-	-	-	31,350	
<b>TOTAL - GENERAL FUND - DPW Highway</b>				280,659	2,663,724	2,340,000	120,000	120,000	120,000	120,000	270,000	4,883,724
<b>G. Water Department</b>												
G1 Water Line Rehabilitation	Ongoing	2 of 4	\$ 100,000	1,400,000	100,000	1,730,000	-	1,400,000	-	1,400,000	\$ 4,630,000	
G2 SWTP Reservoir Cleaning	2015	3 of 4	\$ 50,000		50,000	TBD	-	-	-	-	\$ 50,000	
G3 River Pump Station Upgrade	2015	4 of 4	\$ 300,000		300,000	-	-	-	-	-	\$ 300,000	
<b>Vehicles/Heavy Equipment</b>												
Backhoe #53	2014		\$ 170,379	96,499	-	-	-	-	-	-	\$ -	
Pick Up Truck #3	2014		\$ 17,942	17,942	-	-	-	-	-	-	\$ -	
G4 Pick Up Truck #32	2015	1 of 8	\$ 57,426		57,426	-	-	-	-	-	\$ 57,426	
G5 Truck #11	2016	4 of 8	\$ 43,237		-	43,237	-	-	-	-	\$ 43,237	
G6 Truck #33	2018	5 of 8	\$ 167,425		-	-	-	167,425	-	-	\$ 167,425	
G7 Sedan #51	2018	6 of 8	\$ 21,000		-	-	-	21,000	-	-	\$ 21,000	
G8 Truck #14	2020	8 of 8	\$ 34,148		-	-	-	-	-	34,148	\$ 34,148	
<b>TOTAL - WATER FUND</b>				1,514,441	\$ 507,426	\$ 1,773,237	\$ -	\$ 1,588,425	\$ -	\$ 1,434,148	\$ 5,303,236	
<b>H. Sewer Department</b>												
Replace/Upgrade Sewer Televising Equipment	2014		\$ 60,000	Deferred	-	-	-	-	-	-	\$ -	
WWTP Heating Replacement	2014		\$ 69,500	Deferred	-	-	-	-	-	-	\$ -	
H1 Infiltration/Inflow Abatement	Ongoing	1 of 6	\$ 737,500		737,500	176,000	136,000	TBD	TBD	TBD	\$ 1,049,500	
H2 Sewer Line Rehabilitation	Ongoing	2 of 6	\$ 100,000		100,000	1,050,000	-	850,000	-	850,000	\$ 2,850,000	
H3 New Wastewater Treatment Facilities	2014	3 of 6	\$ 4,000,000	5,000,000	-	40,000,000	-	241,000	246,000	\$ 251,000	\$ 40,738,000	
H4 Webster Pump Station Expansion	2016	4 of 6	\$ 100,000		-	100,000	TBD	-	-	-	\$ 100,000	
H5 Riverbend Pump Station Rehabilitation	2017	5 of 6	\$ 300,000		-	-	300,000	-	-	-	\$ 300,000	
H6 Squamscott River Syphons Upgrade Project	2018	6 of 6	\$ 100,000		-	-	-	100,000	TBD	-	\$ -	
<b>Vehicles/Heavy Equipment</b>												
H7 Replace Water & Sewer Utility Vacuum System	2015	2 of 8	\$ 35,000		35,000	-	-	-	-	-	\$ 35,000	
H8 Truck # 2	2016	3 of 8	\$ 50,010		-	50,010	-	-	-	-	\$ 50,010	
H9 Truck #16	2020	7 of 8	\$ 37,416		-	-	-	-	-	37,416	\$ 37,416	
<b>TOTAL - SEWER FUND</b>				5,000,000	\$ 872,500	\$ 41,376,010	\$ 436,000	\$ 1,191,000	\$ 246,000	\$ 1,138,416	\$ 45,259,926	

**Capital Improvement Program  
Project and Program Review for 2014**

Dept.	Project No.	Project Title	Project Cost	Decisions
Manager	M1	Townwide Facilities Plan	\$50,000	Funded
Manager	M2	Exeter Train Station Welcome Center (Baggage Building) Restoration Project		Deferred
ConCom	CC1	Elliot Property Acquisition	\$26,490	Funded
Fire	F1	Sub-Station Design and Construction		Deferred
Fire	F2	Communications Improvements		Deferred
Maint.	A1	Municipal Storage Facility		Deferred
Maint.	A2	Exterior Paint and Repair for Rec & Senior Center		Moved to Budget
Maint.	A3	Public Safety Complex Heating Boilers Replacement		Deferred
Eng	D1	Supplemental Pavement Management Funds		Moved to Budget
Eng	D2	Linden St. & Court St. Culvert Repairs		Deferred
Eng	D3	Great Dam Modifications	\$1,786,758	Funded
Eng	D4	String Bridge (funding authorized in 2008)		In design
Eng	D5	Sidewalk Program	\$80,000	Funded
<b>Total Cost General Fund Projects</b>			<b>\$1,943,248</b>	
Water	G1	Hampton Rd. Tank Asset Management Program		Moved to Budget
Water	G2	Water Line Rehabilitation Program	\$1,400,000	Funded
Sewer	H1	New Wastewater Treatment Facilities	\$5,000,000	Funded
Sewer	H2	Infiltration/Inflow Abatement		
Sewer	H3	WWTP Heating Replacement		Deferred
Sewer	H4	Replace/Upgrade Sewer Televising Equipment		Deferred
Sewer	H5	Sewer Line Rehabilitation	\$200,000	Funded
<b>Total Cost Sewer and Water Fund Projects</b>			<b>\$6,600,000</b>	
<b>TOTAL COST OF APPROVED 2014 PROJECTS</b>			<b>\$8,543,248</b>	

The following table is included in the CIP to provide information on the past year's CIP. At a glance, the reviewer can see last year's department requests, the cost, and how it was handled.

**Capital Improvement Program  
Vehicle and Equipment Replacement Review for 2014**

Dept.	Project No.	Project Title	Project Cost	Decisions
Fire	F3	Utility 1 (Pick-up) - Replacement		Deferred
Fire	F4	Fire Alarm Bucket Truck- Replacement		Deferred
Maint.	A6	Plumbing/HVAC Van #12		Deferred
Highway	D8	6 Wheel Dump Truck (#30)	\$151,846	Approved
Highway	D9	Replace Truck #29	\$48,813	Approved
<b>Total Cost of General Fund Vehicles</b>			<b>\$200,659</b>	
Water	G3	Backhoe #53	\$96,499	Approved
Water	G4	Pick Up Truck #3	\$17,942	Approved
<b>Cost of Water/Sewer Vehicles</b>			<b>\$114,441</b>	
<b>TOTAL COST OF ALL 2014 Vehicles</b>			<b>\$315,100</b>	

The following table is included in the CIP to provide information on the past year's CIP. At a glance, the reviewer can see last year's department requests, the cost, and how it was handled.

# EXETER CAPITAL IMPROVEMENT PROGRAM



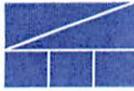
Exeter and surrounding communities respond to a barn fire at Beech Hill Road – August 2013



DPW's SnoGo in action downtown Exeter

## 2015 Capital Improvement Project Worksheets

Includes:  
Town Manager, Fire Dept,  
Library, DPW, and  
Water/Sewer



# Town of Exeter, New Hampshire

## 2015- 2020 CIP Project Request

Date Submitted: June 20, 2014

Year Funding is Requested: 2015

Department: Town Manager  
 Project Title: Exeter Train Station Welcome Center  
 Contact: Russ Dean  
 Phone: 778 - 0591 ext. 102  
 e-Mail: [rdean@exeternh.gov](mailto:rdean@exeternh.gov)

Priority (1 of 8, etc.):  
 Estimated Total Cost: TBD  
 Estimated Useful Life (Years): 50  
 Previously Presented? (Yes/No): y  
 When (Please give year): 2010, 2013  
 Growth Related? (Yes/No): y

Request Results from ("√" all that apply)

<input type="checkbox"/> Reduce Long Term Operating Cost	<input type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input type="checkbox"/> 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:** To negotiate the purchase of the original Baggage Building based on the appraisal (tbd) and to renovate the interior and exterior to create Exeter's Train Station Welcome Center for daily passengers, tourists, and visitors of Exeter.

**2. Rationale:** In 2009, Exeter was awarded a NHDOT Transportation Enhancement grant to assist the town in purchasing the Exeter Train Station Baggage Building, to renovate it and make it into a passenger welcome center and waiting area. Exeter's station is the most popular of all the stations in New Hampshire. With only a platform open to the elements and with no amenities, the project was very well supported.

In 2011 the town voted to support the \$403,000 project with 30% match coming from Exeter and 70% coming from NHDOT's TE grant fund. The town's 30% included in-kind work as well as \$71,960. Unfortunately, between 2009 and 2012, NHDOT adopted regulations that when followed added to the cost of the project significantly. For the past year, the project team has tried to work within the parameters of the grant, but it has become evident that administering the project under the NHDOT TE grant funds would double the project costs as well as the project schedule. The town has also been told that it is questionable whether or not town staff and/or town volunteers could work on the project (verses hired contractors). As a result the Town has opted out of the grant program, still the train committee continues to support moving forward with the original project goal, to purchase and renovate the original Baggage Building to create Exeter's Train Station Welcome Center.

**3. Operating Budget Impact:** Volunteers will staff the station, and maintenance of the building will be reflected in DPW budget (TBD)



\*attach additional sheets as needed.

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	TBD						-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	TBD						-	<input type="checkbox"/> Water Fund (user fees)
Construction	TBD						-	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost	TBD						-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	TBD	-	-	-	-	-	-	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

M1

# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Project Request

Date Submitted: May 23, 2014  
 Year Funding is Requested: 2015

Department: Fire  
 Project Title: Sub-Station Construction  
 Contact: Brian Comeau  
 Phone: 773-6127  
 e-Mail: [bcomeau@exeternh.gov](mailto:bcomeau@exeternh.gov)

Priority (1 of 8, etc.): 1 of 2  
 Estimated Total Cost: \$ 2,500,000  
 Estimated Useful Life (Years): 25-50  
 Previously Presented? (Yes/No): Yes  
 When (Please give year): 2011, 2012, 2013  
 Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)

<input type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> Deemed Critical by Department

### PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

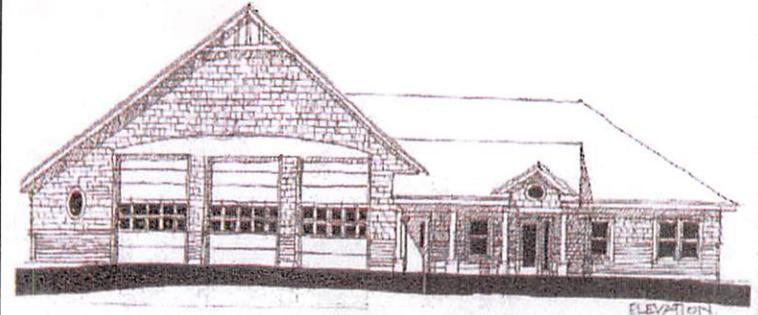
Proposed ("√" all that apply)  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**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 1 firefighter on each of 4 shifts will be required to properly staff both the existing downtown station and the Epping Road sub-station. Our current proposal of adding 2 FF/ Paramedics the first year upon construction and 1 FF/ Paramedic in each of the following 2 years will increase the operating budget approximately \$88,800 per position.

*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 to cover 100% of salaries and associated taxes and benefits for 2 years for the additional firefighters. Communities that receive SAFER funds must retain the firefighter positions for a minimum of 1 year beyond the grant period.*



CONCEPTUAL PLAN - FIRE SUB STATION  
 EXETER NH

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction	2,500,000						2,500,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>	<b>2</b>	<b>1</b>	<b>1</b>					
Salaries/Wages	102,885	48,993	53,892				205,770	
Fringe Benefits	74,731	33,171	41,560				149,462	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>177,616</b>	<b>82,164</b>	<b>95,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>355,232</b>	

FI

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: May 23, 2014  
 Year Funding is Requested: 2015

Department: Fire  
 Project Title: Communications Improvements  
 Contact: Brian Comeau  
 Phone: 773-6127  
 e-Mail: [bcomeau@exeter.gov](mailto:bcomeau@exeter.gov)

Priority (1 of 8, etc.): 2 of 2  
 Estimated Total Cost: \$ 399,484  
 Estimated Useful Life (Years): 10-20 yrs  
 Previously Presented? (Yes/No) Yes  
 When (Please give year): 2011, 2012, 2013  
 Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)

<input type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> 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

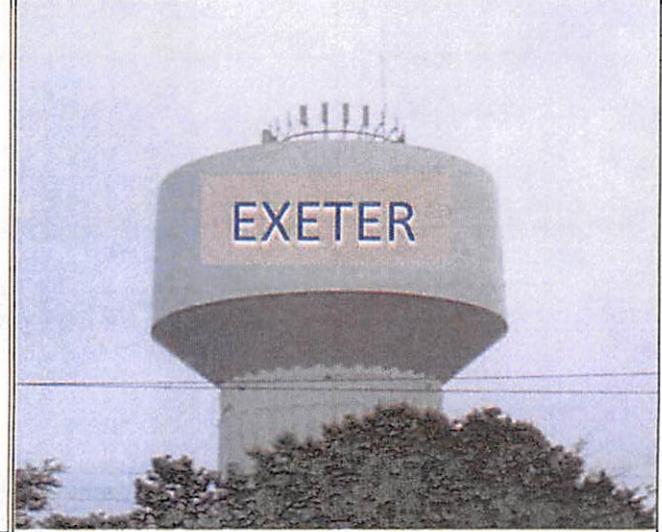
**1. General Project Description?** This is a joint project between the Fire & Police Departments to improve emergency radio communications throughout the town. Antennas installed on the new Epping Road water tower, Fuller Lane tower, Cross Road tower, Exeter High School and the existing Public Safety Complex will improve emergency communications throughout the Town of Exeter, by creating a network of transmission/receiving sites

**2. Rationale?** Currently communications throughout town are spotty at best. Units responding to Hampton Road and the areas north of Rt. 101, including Epping Road and the high school have difficulty communicating back to dispatch.

The Police Department has attempted to temporarily correct the lack of communication with a remote transmission site at the high school. This site must be manually activated by the dispatcher when a unit is calling near the high school. The site must then be manually shut off when communications with other units in town becomes necessary. We don't feel that is a safe operational policy. If 2 units call for assistance at the same time, or if the remote site is not turned off, other units calling for assistance may not be heard.

The proposed system will connect dispatch at the public safety complex to the Epping Road water tower via microwave with a fiber optic line backup. This will change the broadcast site from a low spot at the public safety complex to a much higher location. The signal will then be simulcast to the Cross Road water tower, Fuller Lane water tower and the Exeter High School, thus improving communications and eliminating the need for a signal switch from the public safety complex to the high school.

**3. Operating Budget Impact? General fund or lease purchase**  
 We have repeatedly sought grant funds at the state and federal level for this important project, but have not scored high enough for consideration each of the past 3 years. Monies are often prioritized for regional or county systems before single community applications.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction	158,800						158,800	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost	210,400						210,400	<input type="checkbox"/> Capital Reserve Fund
Other Cost - Fiber Optic Cable	30,284						30,284	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>399,484</b>						<b>399,484</b>	<input type="checkbox"/> Other (Grants, Special Assessment) Seeking Possible Grant Funding
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>								

F2

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 9, 2014  
 Year Funding is Requested: 2015

Department: Public Works - Maintenance  
 Project Title: Replacement of Public Safety Complex Heating Boilers  
 Contact: Kevin Smart  
 Phone: 778 - 0591 ext. 162  
 e-Mail: [ksmart@exeternh.gov](mailto:ksmart@exeternh.gov)

Priority (1 of 8, etc.): 1 of 5  
 Estimated Total Cost: \$ 122,100  
 Estimated Useful Life (Years): 20  
 Previously Presented? (Yes/No): Yes  
 When (Please give year): 2011  
 Growth Related? (Yes/No): No

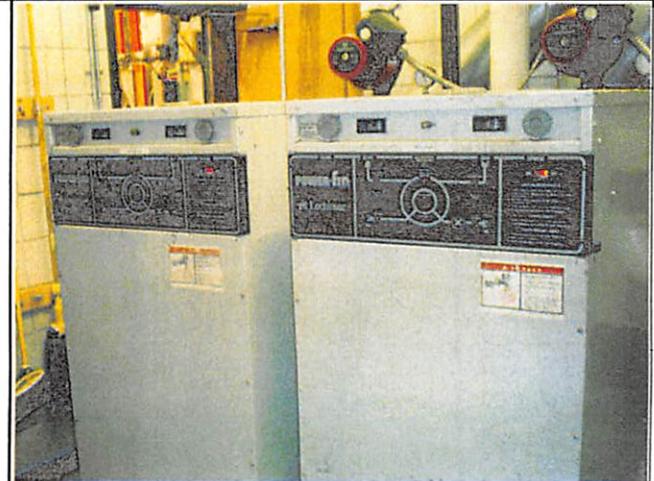
Request Results from ("√" all that apply)

Reduce Long Term Operating Cost       Health or Safety  
 Continuation of Existing Project       Expand Public Demand  
 Reflects Master Plan       Reduces Liability  
 Fed./State Action Required       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 two 1999 boilers with modulating, condensing, natural gas boilers for Public Safety Complex.  
**2. Rationale:** The current heating system consists of two 1,000,000 Btu Lochinvar gas-fired boilers that are model year 1999. Lochinvar boilers were specified at that time due to space constraints, and large heat loss/recovery times when multiple large overhead doors open for fire trucks. Heating equipment has changed considerably since 1999 with higher efficiencies and smaller sized boilers. The apparatus bay also received new insulated doors that have reduced heat loss. The project will provide savings in natural gas consumption and reduced maintenance costs. Upgrading to 94% efficient condensing boilers, with simplified control circuits, will greatly improve current operating efficiency, and lower operating costs. The project will include mechanical engineering design prints and calculations, piping modifications, duct installations and demo totaling \$25,600 in other costs.  
 The Public Safety Complex is a 24hr/7 day building that is the center of operations for storm, fire, flooding, natural disaster, and crime scene control. The redundancy of 2 modulating boilers provide longer lifespan by alternating firing times, and meet emergency demands if one boiler fails for any reason. This project has been recommended by the NH Municipal Energy Assistance Program.  
**3. Operating Budget Impact:** The existing boilers have a combined rating of 2,000,000 Btu/hr and 87% efficiency (panel rating). Actual efficiency may be lower, and will be measured. Fuel charges for the last 12 months total \$17,200. The final design calculations will identify the required Btu rating at 94% or greater efficiency, and project annual natural gas costs. This investment in energy efficiency make us eligible for Energy Conservation Grants for attic insulation, etc.  
**4. Maintenance Costs:** Both boilers have had major failures, boiler control issues and internal parts replaced. Maintenance costs from 2009 to 2014 have totaled \$25,537 for parts and labor. New appropriately sized boilers will have significantly lower maintenance costs.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction							-	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost	96,500						96,500	<input type="checkbox"/> Capital Reserve Fund
Other Cost	25,600	-	-	-	-	-	25,600	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>122,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,100</b>	<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

AI

# DESIGN DAY MECHANICALS INC

August 21, 2013

Town Of Exeter  
10 Front Street  
Exeter, NH  
Attn: Kevin Smart

At your request I have reviewed the information you provided to me in the Decision Grade Audit program report date 4/1/2011, in regards to the boilers at the Safety Complex. Based on your concerns of the age of the boilers, and the cost you have incurred over time in maintenance for these boilers, I have reviewed the fuel cost for the year 2009, provided in the report. Using this data, and the online information I was able to download from the Lockinvar Web site, the manufacturer of the existing boilers, I was able to work up a comparison of the existing boilers operating cost with newer more efficient boilers.

The current boiler is rated at 87% efficiency. New boilers of this size can provide up to 94% efficiency. The current boiler used 11200 therms for the year of 2009 at an average price of \$1.52/ therm. The cost for operating the boilers for that year was \$17,008.00.

If the current boilers were replaced with newer boilers that were rated for the same capacity, 2,000,000 btu/hr the yearly savings, at 2009 prices, would be about \$1300 per year. (these numbers do not take into account any upgrades made to the building since 2009 such as insulation improvement, or weather sealing). With that said, I reviewed the possible building load base on the building square footage and the gas usages. The conclusion I came up with is there is a good chance that the boilers are over sized for the load. Using the same software that determined the cost difference of installing a higher efficiency boiler, I can also show saving using boilers that are more closely sized to the actual building load.

According to the model numbers, the boilers are rated for 1,000,000 BTU/ hour each, for a total of 2,000,000 btu/ hour. Then using the software in a reverse engineer fashion, I came up with a building need of 250,050 btu/hr. This number matches the fuel consumption used. Please keep in mind, these numbers are based on the average fuel cost for the year, but it does give us a "base" point to start with.

With the two existing boilers rated at 2,000,000 BTU/hr and 87% efficiency the yearly cost was documented at \$17008.00 as noted above.

Two new boilers rated at 94% efficiency, and sized at 2,000,000 btu/ hr the yearly cost at \$1.52/ therm would be \$15744.

With two new 94% efficiency rated at 1,000,000 btu/Hr., the cost would be \$11,483.

With two new 94% efficiency rated boilers at 399,000 BTU/ hr the operating cost would be \$10,671.

These gains are based on the knowledge that boilers operate more efficiently when they operate for a longer period of time. Also longer operation times tend to reduce wear on the parts and can help reduce maintenance cost.

Respectfully,



John Waitt, for Design day Mechanical, Inc.

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David E. Goddard, P.E	•	1 Mapleleaf Drive, Nashua, NH 03062	•	(603) 888-1632	•	davigoddard@live.com
Douglas C. Waitt	•	P.O. Box 447, New Ipswich, NH 03071	•	(603) 291-0111	•	dougwaitt@comcast.net
Richard D. Gagnon	•	84 Gilford Street, Manchester, NH 03102	•	(603) 668-5027	•	rdgjh@comcast.net
John L. Waitt	•	148 Beaver Ridge Road, Center Barnstead, NH 03225	•	(603) 269-7253	•	jlwdd@tds.net

# Expenditure Report - Current Year Only

Town of Exeter  
As Of: December 2013, GL Year 2013  
YTD Expended Transaction Detail

Account Number			Net Budget	MTD Exp	YTD Exp	Encumbered	Remaining	%Used
<b>General Fund</b>								
01-4311-0611-6210	Safety Compex- Natural Gas		14,800.00	2,063.64	11,578.26	0.00	3,221.74	78.231
Batch	Orig Year	Date	Src	Type	Ref#	Amt	Description	
17,489	2013	1/16/2013	AP INV	A	January 2013	489.82	UNITIL - 20 Court St	
17,489	2013	1/16/2013	AP INV	A	January 2013	33.99	UNITIL - 20 Court St Gen	
17,814	2013	2/15/2013	AP INV	A	February 2013	578.49	UNITIL - 20 Court st	
17,814	2013	2/15/2013	AP INV	A	February 2013	37.61	UNITIL - 20 Court St Gen	
17,950	2013	2/26/2013	AP INV	A	February 2013	2,380.80	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police	
18,219	2013	3/22/2013	AP INV	A	March 2013	1,347.45	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn	
18,219	2013	3/18/2013	AP INV	A	March 2013	411.28	UNITIL - 20 Court St	
18,219	2013	3/18/2013	AP INV	A	March 2013	34.12	UNITIL - 20 Court St Gen	
18,586	2013	4/18/2013	AP INV	A	April 2013	983.88	SPRAGUE OPERATING RESOURCES LLC - 20 Court St PD	
18,670	2013	4/16/2013	AP INV	A	April 2013	341.04	UNITIL - 20 Court St	
18,670	2013	4/16/2013	AP INV	A	April 2013	33.26	UNITIL - 20 Court St gen	
18,922	2013	5/17/2013	AP INV	A	May 2013	490.40	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn	
19,019	2013	5/31/2013	AP INV	A	May 2013	212.51	UNITIL - 20 Court St	
19,019	2013	5/31/2013	AP INV	A	May 2013	27.45	UNITIL - 20 Court St Gen	
19,469	2013	5/17/2013	AP INV	A	June 2013	261.54	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn	
19,633	2013	6/18/2013	AP INV	A	June 2013	156.13	UNITIL - 20 Court St	
19,633	2013	6/18/2013	AP INV	A	June 2013	31.12	UNITIL - 20 Court St Gen	
19,928	2013	7/19/2013	AP INV	A	July 2013	45.01	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn	
19,928	2013	7/17/2013	AP INV	A	July 2013	110.63	UNITIL - 20 Court St	
19,928	2013	7/17/2013	AP INV	A	July 2013	27.84	UNITIL - 20 Court St gen	
20,300	2013	8/16/2013	AP INV	A	August 2013	94.21	UNITIL - 20 Court St	
20,300	2013	8/16/2013	AP INV	A	August 2013	34.67	UNITIL - 20 Court St gen	
20,300	2013	8/21/2013	AP INV	A	August 2013	72.52	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn	

# Expenditure Report - Current Year Only

Town of Exeter  
As Of: December 2013, GL Year 2013  
YTD Expended Transaction Detail

Account Number						Net Budget	MTD Exp	YTD Exp	Encumbered	Remaining	%Used
20,642	2013	9/17/2013	AP INV	A	September 2013	148.41			SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Station		
20,746	2013	9/17/2013	AP INV	A	September 2013	94.21			UNITIL - 20 Court St		
20,746	2013	9/17/2013	AP INV	A	September 2013	28.07			UNITIL - 20 Court St Gen		
21,115	2013	10/16/2013	AP INV	A	October 2013	109.74			UNITIL - 20 Court St		
21,115	2013	10/16/2013	AP INV	A	October 2013	29.57			UNITIL - 20 Court St gen		
21,115	2013	10/18/2013	AP INV	A	October 2013	160.79			SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Station		
21,573	2013	11/18/2013	AP INV	A	November 2013	674.08			SPRAGUE OPERATING RESOURCES LLC - 20 Court St		
21,573	2013	11/18/2013	AP INV	A	November 2013	33.98			UNITIL - 20 Court St gen		
21,959	2013	12/17/2013	AP INV	A	December 2013	461.69			UNITIL - 20 Court St		
21,959	2013	12/17/2013	AP INV	A	December 2013	31.44			UNITIL - 20 Court St Gen		
21,959	2013	12/18/2013	AP INV	A	December 2013	1,570.51			SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn		
<b>Total for Account # 01-4311-0611-6210</b>						<b>11,578.26</b>					
<b>Totals General Fund</b>						<b>14,800.00</b>	<b>2,063.64</b>	<b>11,578.26</b>	<b>0.00</b>	<b>3,221.74</b>	<b>78.231</b>
<b>Grand Total</b>						<b>14,800.00</b>	<b>2,063.64</b>	<b>11,578.26</b>	<b>0.00</b>	<b>3,221.74</b>	<b>78.231</b>

~~PAID~~  
JULY-DEC = \$3541.80  
2013

# Expenditure Report - Current Year Only

Town of Exeter  
As Of: July 2014, GL Year 2014  
YTD Expended Transaction Detail

Account Number		Net Budget	MTD Exp	YTD Exp	Encumbered	Remaining	%Used
<b>General Fund</b>							
01-4311-0611-6210	Safety Compex- Natural Gas	11,350.00	0.00	13,912.59	0.00	-2,562.59	122.578
Batch	Orig Year	Date	Src	Type	Ref#	Amt	Description
22,400	2014	1/21/2014	AP INV	A	January 2014	3,233.74	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn
22,400	2014	1/17/2014	AP INV	A	January 2014	53.56	UNITIL - 99 Court St
22,400	2014	1/17/2014	AP INV	A	January 2014	38.88	UNITIL - 20 Court St Gen
22,400	2014	1/17/2014	AP INV	A	January 2014	675.82	UNITIL - 20 Court St
22,608	2014	2/19/2014	AP INV	A	February 2014	2,603.13	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn
22,749	2014	2/18/2014	AP INV	A	Feb 2014	600.65	UNITIL - 20 Court St
22,749	2014	2/18/2014	AP INV	A	Feb 2014	35.02	UNITIL - 20 Court St Gen
23,047	2014	3/19/2014	AP INV	A	March 2014	2,852.90	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police station
23,047	2014	3/19/2014	AP INV	A	March 2014	581.41	UNITIL - 20 Court St
23,047	2014	3/19/2014	AP INV	A	March 2014	34.72	UNITIL - 20 Court St Gen
23,431	2014	4/16/2014	AP INV	A	April 2014	1,443.50	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn
23,524	2014	4/16/2014	AP INV	A	April 2014	420.71	UNITIL - 20 court st
23,524	2014	4/16/2014	AP INV	A	April 2014	60.72	UNITIL - 20 court st gen
23,793	2014	5/16/2014	AP INV	A	May 2014	602.75	SPRAGUE OPERATING RESOURCES LLC - 20 Court St Police Stn
24,040	2014	5/19/2014	AP INV	A	May 2014	281.08	UNITIL - 20 court st
24,040	2014	5/19/2014	AP INV	A	May 2014	34.12	UNITIL - 20 Court St Gen
24,336	2014	6/18/2014	AP INV	A	June 2014	133.78	SPRAGUE OPERATING RESOURCES LLC - 20 COURT St Police Stn
24,336	2014	6/18/2014	AP INV	A	June 2014	186.78	UNITIL - 20 COURT ST
24,336	2014	6/18/2014	AP INV	A	June 2014	39.32	UNITIL - 20 COURT ST GEN
<b>Total for Account # 01-4311-0611-6210</b>						<b>13,912.59</b>	

**Totals General Fund**

11,350.00      0.00      13,912.59      0.00      -2,562.59      122.578

*if obtain 10% fuel conservation  
≈ \$758/y  
reduced maint cost  
≈ \$500/y average over las 5 yr*

*2014  
ROI =  $\frac{125,000}{1,250} = 100$*

*JAN - JUNE = 13,616.25*

*2014  
JUL - DEC 2013 = 3,541.80*

*2128.05 | Δ... 17 MONTHS*

Run: 7/10/14  
7:33AM

# Expenditure Report - Current Year Only

Page: 2  
tallen  
ReportSortedSimpleExpenditure

Town of Exeter  
As Of: July 2014, GL Year 2014  
YTD Expended Transaction Detail

Account Number	Net Budget	MTD Exp	YTD Exp	Encumbered	Remaining	%Used
<b>Grand Total</b>	11,350.00	0.00	13,912.59	0.00	-2,562.59	122.578

Unit	ID Number	Expiration Date	Installed	Location	Address Line	City	Type of Unit	Year Built	Manufacturer	Pressure	Safety Valve	Fuel	H/L Pressure	Efficiency
Boiler	002981	04/29/2016	12/1992	WW RX FACILITY	13 NEWFIELDS RD	EXETER	CI HWH	1989	WEIL MCLAIN	50	0000000030	OIL/GAS/COV	L	
Boiler	026726	04/29/2016	02/2000	PUMPING STATION BLRM	279 WATER ST	EXETER	FT HWH	1999	TRIANCO	30	0000000030	GAS	L	
Boiler	026727	04/29/2016	02/2000	EXETER PARKS & RECREATION	32 COURT ST	EXETER	CI HWH	2000	BUDERUS	30	0000000030	GAS	L	
Boiler	028925	04/29/2016	02/2002	FD BOILER ROOM	20 COURT ST	EXETER	WT HWH	1999	LOCHINVAR	160	0000000050	GAS	L	
Boiler	028926	04/29/2016	02/2002	BLRM PUBLIC SAFETY BLDG	20 COURT ST	EXETER	WT HWH	1999	LOCHINVAR	160	0000000050	GAS	L	
Boiler	031911	04/29/2016	04/2004	TOWN HALL BLRM	10 FRONT ST	EXETER	CI HWH	2003	BUDERUS	87	0000000050	GAS	L	
Boiler	031912	04/29/2016	04/2004	TOWN HALL BLRM	10 FRONT ST	EXETER	CI HWH	2003	BUDERUS	87	0000000050	GAS	L	
Boiler	037718	04/29/2016	04/2008	TOWN OFFICES BLRM	10 COURT ST	EXETER	CI HWH	2006	SMITH	30	0000000030	GAS	L	
Boiler	043760	04/29/2016	04/2012	BLRM WATER TREATMENT FACILITY	109 PORTSMOUT H AVE	EXETER	WT HWH	2011	HEAT TRANSFER PRODUCTS	160	0000000030	GAS	L	
Boiler	043761	04/29/2016	04/2012	BLRM WATER TREATMENT FACILITY	109 PORTSMOUT H AVE	EXETER	WT HWH	2011	HEAT TRANSFER PRODUCTS INC	160	0000000030	GAS	L	
Boiler	043762	04/29/2016	04/2012	BSMT HISTORICAL SOCIETY	47 FRONT ST	EXETER	WT HWH	2011	GIANNONI	30	0000000030	GAS	L	
Boiler	045741	04/29/2016	04/2014	SR CITIZENS BOILER RM	30 COURT ST	EXETER	FT HWH	2011	GIANNONI	160	0000000030	GAS	L	
Boiler	045742	04/29/2016	04/2014	TOWN OFFICE BSMT	10 FRONT ST	EXETER	CI HWH	2013	SMITH	50	0000000030	GAS	L	
Boiler	045743	04/29/2016	04/2014	TOWN OFFICE BSMT	10 FRONT ST	EXETER	CI HWH	2013	SMITH	50	0000000030	GAS	L	

**Town of Exeter, New Hampshire**  
**2015- 2020 CIP Project Request**

Date Submitted: July 9, 2014  
 Year Funding is Requested: 2015

Department: Public Works - Maintenance  
 Project Title: Town Hall Rear Egress Staircase  
 Contact: Kevin Smart  
 Phone: 778 - 0591 ext. 162  
 e-Mail: [ksmart@exeternh.gov](mailto:ksmart@exeternh.gov)

Priority (1 of 8, etc.): 2 of 5  
 Estimated Total Cost: \$ 80,000  
 Estimated Useful Life (Years): 25  
 Previously Presented? (Yes/No) No  
 When (Please give year):  
 Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)

<input type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> 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 replace the Town Hall rear staircase for the second floor and stage. A new code compliant staircase, that can pass as a second means of egress, will also replace the old exterior steel fire escape attached to the building south side. Upon completion, and Fire Department acceptance, the exterior steel fire escape will be removed from the south side of the building.

**2. Rationale:** The existing staircase provides access to/from the 2nd floor of Town Hall (art gallery and studios) to an outside door at ground level at the southwest corner of the building. Currently the staircase does not meet building code due to stair width, height and lack of intermediate landings. It also does not meet National Fire Protection Association standards for fire rating and egress. This is a liability to the Town and users of the Town Hall in the event of a fall or inability to exit. The design of the staircase replacement has been completed by an architect with review by a fire protection engineer. The design has been reviewed and approved by the Exeter Code Enforcement Officer and the Fire Department.

**3. Operating Budget Impact:**

\*attach additional sheets as needed.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction	80,000						80,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

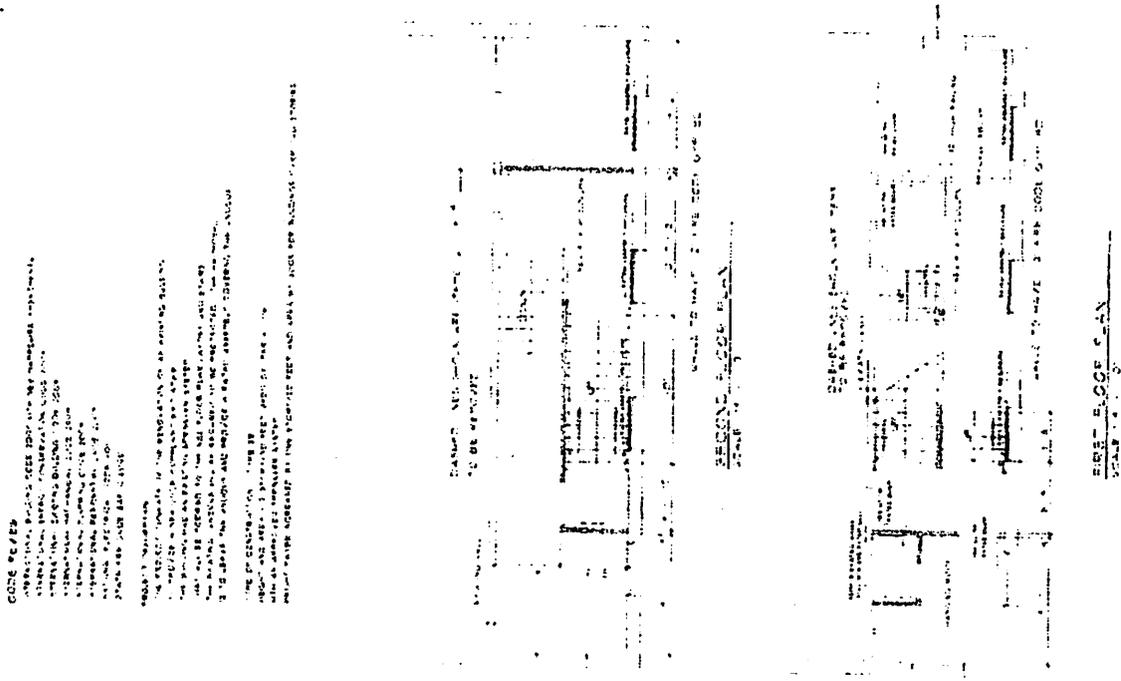
A2





Gleason Architects  
 1000 AVENUE OF THE STARS  
 SUITE 1000  
 FORT MYERS, FLORIDA 33902-4000  
 TEL: 888.444.4444 FAX: 888.444.4444

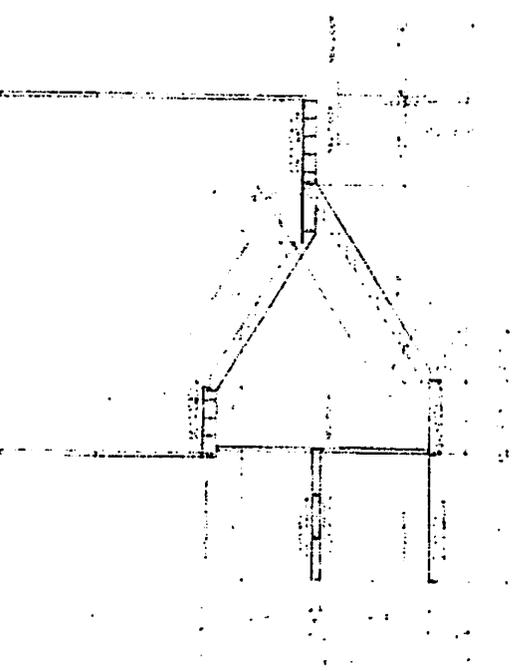
NEW EXITS AIR  
 FLOOR PLAN  
 1/11/12



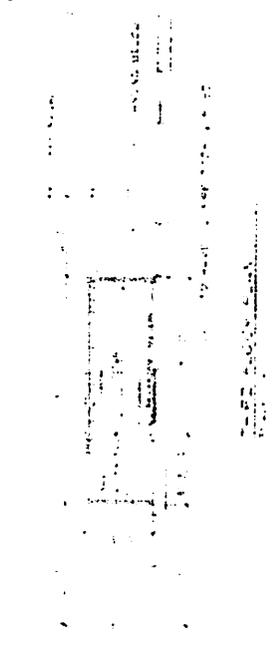
FIRST FLOOR PLAN  
 SCALE: 1/8" = 1'-0"

**CODE REFERENCES**  
 INTERNATIONAL BUILDING CODE (IBC) WITH ALL SUPPLEMENTAL AMENDMENTS  
 2009 INTERNATIONAL RESIDENTIAL CODE BOOK  
 2009 INTERNATIONAL MECHANICAL CODE BOOK  
 2009 INTERNATIONAL PLUMBING CODE BOOK  
 2009 INTERNATIONAL FIRE AND SAFETY CODE  
 2009 INTERNATIONAL ENERGY EFFICIENCY CODE  
 2009 INTERNATIONAL ELECTRICAL CODE  
 2009 INTERNATIONAL SCHEDULE OF MATERIALS  
 2009 INTERNATIONAL CONCRETE AND MASONRY CODE  
 2009 INTERNATIONAL SOILS AND FOUNDATIONS CODE  
 2009 INTERNATIONAL WOOD PRESERVATION CODE  
 2009 INTERNATIONAL GREEN BUILDING CODE (IGBC)

**NOTES**  
 1. ALL WORK SHALL BE IN ACCORDANCE WITH THE LATEST EDITIONS OF THE IBC AND ALL APPLICABLE CODES.  
 2. THE DESIGNER HAS CONDUCTED VISUAL GENERAL VERIFICATION OF THE EXISTING CONDITIONS AND HAS NOT CONDUCTED A DETAILED SURVEY OF THE EXISTING CONDITIONS.  
 3. THE DESIGNER HAS CONDUCTED VISUAL GENERAL VERIFICATION OF THE EXISTING CONDITIONS AND HAS NOT CONDUCTED A DETAILED SURVEY OF THE EXISTING CONDITIONS.  
 4. THE DESIGNER HAS CONDUCTED VISUAL GENERAL VERIFICATION OF THE EXISTING CONDITIONS AND HAS NOT CONDUCTED A DETAILED SURVEY OF THE EXISTING CONDITIONS.  
 5. THE DESIGNER HAS CONDUCTED VISUAL GENERAL VERIFICATION OF THE EXISTING CONDITIONS AND HAS NOT CONDUCTED A DETAILED SURVEY OF THE EXISTING CONDITIONS.



SECTION 1-1



SECTION 2-2



# Town of Exeter, New Hampshire

## 2015- 2020 CIP Project Request

Date Submitted:

July 9, 2014

Year Funding is Requested:

2015

**Department:** Public Works - Maintenance  
**Project Title:** Town Office Wiring Replacement  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** [ksmart@exeternh.gov](mailto:ksmart@exeternh.gov)

**Priority (1 of 8, etc.):** 3 of 5  
**Estimated Total Cost:** \$ 75,000  
**Estimated Useful Life (Years):** 50  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

**Request Results from ("√" all that apply)**

<input type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> Deemed Critical by Department

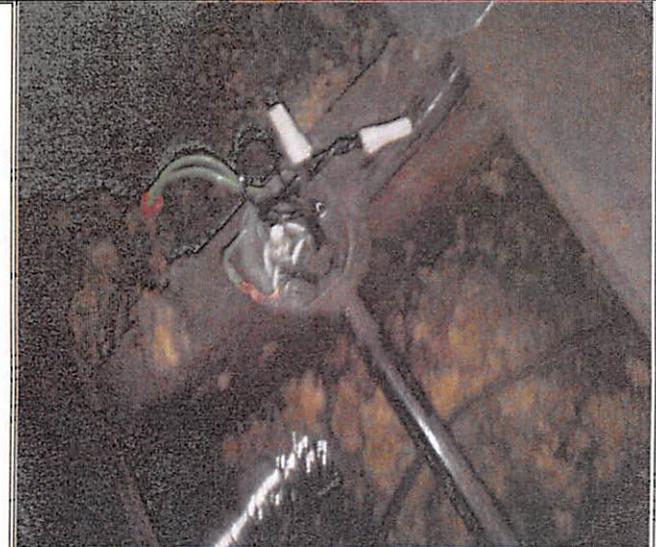
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

**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:** Replacement of the old Cambric insulated wire from the 1930's that has deteriorated and become a hazard. The circuits are interconnected throughout the building and will require that the work to be done off regular hours due to the wide distribution of old circuits feeding the various office spaces. The project consists of removal of all old conductors from the conduits and replace.

**2. Rationale:** While walking on the attic flooring in May 2014 an electrical short tripped the lighting circuit for the second floor of Town Office. It was found that the 1930's practice of soldered connections in the junction boxes had over time caused the conductor insulation to become brittle. Disturbance of the conduit caused the failed insulation to allow the live conductor inside to ground out to the pipe conduit and trip the breaker as designed. In discussions with the Fire Department and Code Enforcement, it is recognized that the electrical system in the Town Offices has been added to in layers since the 1930's, and that the original Cambric wiring is still energized within the electrical distribution system. Thus far the approach has been to replace as expansion or building configuration changes dictate within the scope of work attainable by the Town Electrician, or small scale contracts. Now, however, due to greater building demands, and the known condition of the wiring, a directive has been issued by the Fire Department requiring a "plan of correction" to be submitted. Discussions with the NH Chief Electrical Inspector encompassed practical safeguarding for existing conditions by bonding any suspect conduits to which the Maintenance Department has completed. This project will remove all of the Cambric conductors from the conduits and replace with code compliant conductors.

**3. Operating Budget Impact:** price based on \$5 per sq. ft. X 14,574 sq. ft. (3 floors X 4,858 sq ft per floor= 14,574 sq. ft); will need work to be done off regular work hours (evenings and weekends) to allow Town Offices to remain open.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction	75,000						75,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

A3

# Memo

To: Ken Berkenbush, Assistant Fire Chief  
Thru: Jennifer Perry, Public Works Director  
From: Kevin Smart, Maintenance Superintendent  
CC: Russell Dean, Town Manager  
Douglas Eastman, Building Inspector  
Date: 06/27/2014  
Re: Town Office Wiring Replacement

The condition of the old 1930's Cambric wire was brought to concern by the disturbance of an unsupported conduit pipe by Town Master Electrician Ron Wheeler as he walked on the attic floor; a conductor arced 5 feet away, and shorted the second floor lighting circuit which tripped the circuit breaker as required. It was found that insulation separated from the wire conductors enabled a live energized circuit to come in contact with the pipe conduit. Corrective action in conformance with the National Electric Code 2014 was completed by Town Master Electrician Ron Wheeler on June 7th by replacing all conductors fed from the effected junction box and repair of suspect conduits by bonding as recommended by the State Chief Electrical Inspector.

This condition has prompted the Maintenance Department to submit a CIP worksheet for a complete replacement of the Cambric wire. Pursuant to the CIP request, a meeting was held June 5<sup>th</sup> at 2:00 pm with Doug Eastman, Ken Berkenbush, Bob Wentworth, Ron Wheeler, and myself to assess the level of concern with the Town Office electrical distribution, and has resulted in a general consensus that the dated condition of the 1930's wiring has provided service well beyond its life expectancy, and the prudent corrective action is to replace all old cambric wiring which is approximately 30% of the wiring in the Town Offices. As a result of the meeting a Fire Department directive was issued citing code concerns and a required "Plan of Correction" to be submitted by July 9<sup>th</sup> for Fire Department review and approval.

Subsequent to the Fire Department directive, conversation with Dean Sotirakopoulos - NH Chief Electrical Inspector and I have taken place in an effort to gain further insight into a practical approach and scope of work. The National Electric Code 2014 interpretation by the NH Chief Electrical Inspector encompassed conduit condition and protection, electrical loads on individual circuits, and replacement of shorted conductors. The National Electric Code outlines that all interconnected wiring in the effected junction box feeding the circuit must be replaced.

Recommendations/Corrective Plan

At this time the immediate electrical hazard has been mitigated as outlined in the National Electric Code 2014 Annex H 80.9 & 80.29. It is recommended that the project of replacing all 1930's Cambric wiring be placed either in the Capital Improvement Program, or be considered for a special line item in the 2015 Operating Budget. The current median price of \$5.00 per square foot for old work, based on the square footage of the Town Office Building equates to a budget estimate of \$75,000.



# EXETER FIRE DEPARTMENT

20 COURT STREET, EXETER, NH 03833-2716

Tel 603.773.6131

Fax 603.773.6128

BRIAN D. COMEAU, CHIEF OF DEPARTMENT

June 9, 2014

Kevin Smart Maintenance Superintendent

Re: Town Office Electrical System

Dear Mr. Smart,

A meeting and inspection of the Exeter Town Office Electrical system was conducted on June 5, 2014 to discuss the Town Office electrical distribution service. After speaking with staff Master Electrician Ron Wheeler and looking at the current conditions it has been determined that the Exeter Town Office Building is in violation of the following State of New Hampshire Fire Codes.

N.F.P.A. 1

4.1.3.2.1 Safety during Building Use: The safety during building use goal of this code shall be to provide an environment for the occupants of the building that is reasonably safe during the normal use of the building.

4.1.4.2.1 Prevention of Ignition ; The facility shall be designed, constructed, maintained and operations associated with the facility shall be conducted, to prevent unintentional explosions and fires that result in failure of or damage to adjacent compartments, emergency life safety systems, adjacent properties, adjacent outside storage and the facility's structural elements.

11.1 Electrical Fire Safety: 11.1.2; All electrical appliances, fixtures equipment, or wiring shall be installed and maintained in accordance with NFPA 70, National Electric Code.

On receipt of this letter you have thirty (30) days to submit a plan of correction that is acceptable to the Exeter Fire Department. If you have any questions please feel free to contact me.

Sincerely

Ken Berkenbush

Assistant Fire Chief

Cc: Chief Comeau, Russ Dean Town Manager, Jen Perry DPW Director, File

**Practical Safeguarding for Existing Conditions  
(excerpts from Annex H 80.9& 80.29)**

**1. Existing Installations.** Existing electrical installations that do not comply with the provisions of this code shall be permitted to continue in use unless the authority having jurisdiction determines that the lack of conformity with this code presents an imminent danger to occupants. Where changes are required for correction of hazards, a reasonable amount of time shall be given for compliance, depending on the degree of the hazard.

a. In addition to further determination of the authority having jurisdiction, the following are hereby determined to constitute an imminent danger to occupants.

Good Afternoon Kevin:

I am not all too familiar with the specific wiring concerns you presented to me when I was in Exeter back on June 12<sup>th</sup>. I do not have the specific training and expertise more typically found with licensed electrical inspectors or the like. That said, my recommendation when concerns like this come to my attention is to refer you/the Member to the so-called authority(s) having jurisdiction, which in this case is the Exeter Electrical Inspector and the Exeter Fire Department which has already been done. In the event that they identify a hazard that needs correction, and it seems that they have, then I would certainly support their recommendations and would urge the Town to act swiftly to correct the hazards/deficiencies per their recommendation(s).

From a coverage perspective, once the Town is aware of a hazard it has a duty to act in some way to address the hazard. Failure to address the hazard could have coverage implications in the event of a loss resulting from the hazard. To that end I have copied Tammy Denver, Primex<sup>3</sup> Claims Manager and Karen Duval, Primex<sup>3</sup> Claims Adjuster who can provide further guidance from a coverage and claims perspective if that is needed.

To your specific question of timeframe, it seems as though this is being moved swiftly through the process to allocate funds to address the concerns/hazards. Certainly this is something that seems best addressed immediately and I appreciate the steps being taken to date. Again, I would suggest that you communicate with either Tammy or Karen regarding specific coverage implications related to the timeliness of actions and remediation of the hazard.

I hope this helps. Please keep me posted on what actions are taken.

Regards,

Dave

**David A. Witham, CRM**  
**Risk Management Supervisor**  
**NH Public Risk Management Exchange (Primex<sup>3</sup>)**

**Trust. Excellence. Service.**

**Town of Exeter, New Hampshire**  
**2015- 2020 CIP Project Request**

Date Submitted: July 7, 2014  
 Year Funding is Requested: 2015

Department: Library  
 Project Title: Renovation / Repurpose  
 Contact: Hope F. Godino  
 Phone: 772 - 3101  
 e-Mail: dewey@exeterpl.org

Priority (1 of 8, etc.): 1  
 Estimated Total Cost: \$ 50,000  
 Estimated Useful Life (Years): 25-30  
 Previously Presented? (Yes/No) No  
 When (Please give year):  
 Growth Related? (Yes/No): Yes

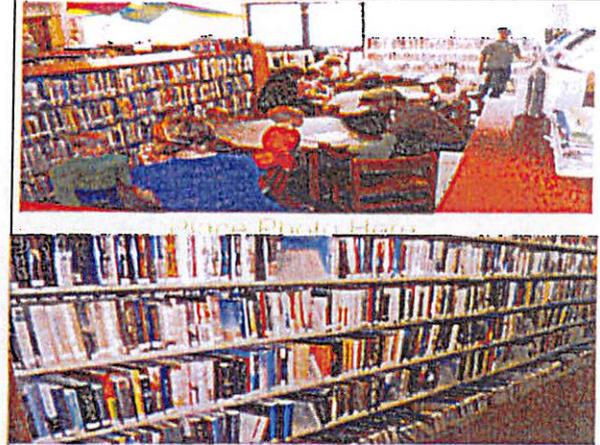
- Request Results from ("√" all that apply)**
- Reduce Long Term Operating Cost
  - Continuation of Existing Project
  - Reflects Master Plan
  - Fed./State Action Required
  - Health or Safety
  - Expand Public Demand
  - Reduces Liability
  - Deemed Critical by Department

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

- Building Renovation, Addition, New Construction     Equipment New/Replacement     Real Property Acquisition     Road Improvements     Water/Sewer System Improvements

1. **General Project Description:** To establish a Library Capital Reserve Fund for repurposing, renovation, construction and updating the heat and AC with more energy efficient, durable and low maintenance models.

2. **Rationale:**  
 The Exeter Public library is a very popular place, the heart of the community. Due to an increase in the use of the library by residents and that residents use the library so differently in 2014 from how they used it 1987 when it was built, that renovation & repurposing of the library building is a necessity to keep up with the demand. Improvements are needed to expand space for computer, laptop and tablet users, children's materials, quiet adult reading areas, private study areas, small and large group meeting areas. During many of the programs in the children's area the library often hits the maximum use levels set by the fire department. In 2015 the library building will be 28 years old. Over the last 27 years there has been an increase in the number of residents borrowing books, audio-books, DVDs, magazines, and other materials as well as an increase in the number of residents who come into the library to stay and read, use library computers or their own laptops or tablets, for adults who need a quiet place to study for their classes and exams, to ask for help with all types of technology and social media, and attend programs. The library has become very crowded in several areas, especially in the children's room, adult reading area, and the adult fiction area. Issues with the lower level handicapped entrance need to be addressed as well as updating the public restrooms. The heat and AC units have become difficult and costly to maintain due to their age (parts are difficult to find) and they are not as efficient "green" as current models. In 2002 in response to the increase in use the library commissioned a space assessment study and implemented changes including additional shelving in the mezzanine area and a larger area for the teenagers. In 2010 the library, with the assistance of community members, developed a strategic 10 year plan to address what residents need in their library. The committee saw the need to renovate and repurpose the library's interior to address present-day and future use as well as update the heat and AC to "greener" models. The Board of Trustees has raised the funds needed for a design plan. Now a committee, which includes a number of residents is studying the current and future needs of residents to be considered in renovating and repurposing the building.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	50,000	TBD	TBD	TBD	TBD	TBD	50,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	-	-	-	-	-	-	-	<input type="checkbox"/> Water Fund (user fees)
Construction	-	-	-	-	-	-	-	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost	-	-	-	-	-	-	-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages	-	-	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	-	
Expenses	-	-	-	-	-	-	-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

LI

# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Project Request

Date Submitted: July 11, 2014  
 Year Funding is Requested: 2015

**Department:** Public Works - Highway  
**Project Title:** Sidewalk Program  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** jperkins@town.exeter.nh.us

Priority (1 of 8, etc.): 1 of 5  
 Estimated Total Cost: \$ 1,180,000  
 Estimated Useful Life (Years): 35  
 Previously Presented? (Yes/No): Yes  
 When (Please give year): 2014  
 Growth Related? (Yes/No): No

**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:** This project provides funding to reconstruct and repair deteriorated sidewalks.

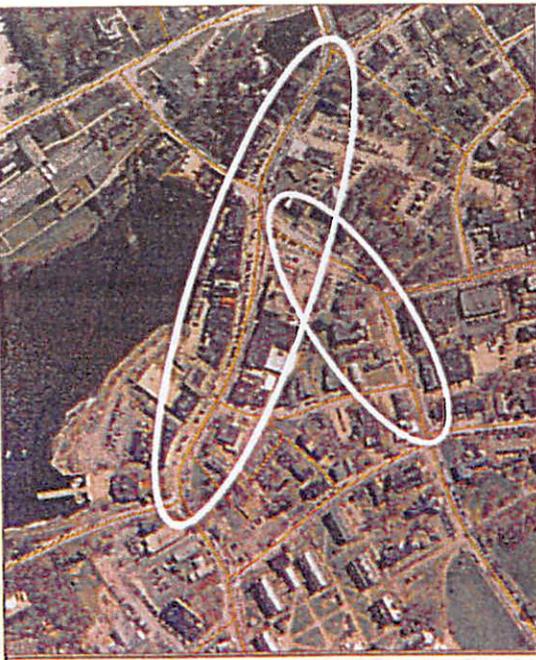
**2. Rationale:** The sidewalk network in Town consists of about 32 miles and has had little or no funding for years. The Department had inspected the sidewalks in 2011. A sidewalk management program was developed using this data and linked to the Town's GIS for infrastructure management. Sidewalk funds of \$80,000 were approved last year.

**3. Operating Budget Impact:** For the 2014 CIP, a preliminary annual budget was calculated for a programming approach for sidewalk repairs at \$120,000/YR. This budget utilized sidewalk unit repair costs from 2011 and estimates of service life based on the type of sidewalk. Costs included sidewalk, curbing (if needed) and driveway repairs. A percentage of sidewalks were estimated for asphalt overlay instead of complete replacement.

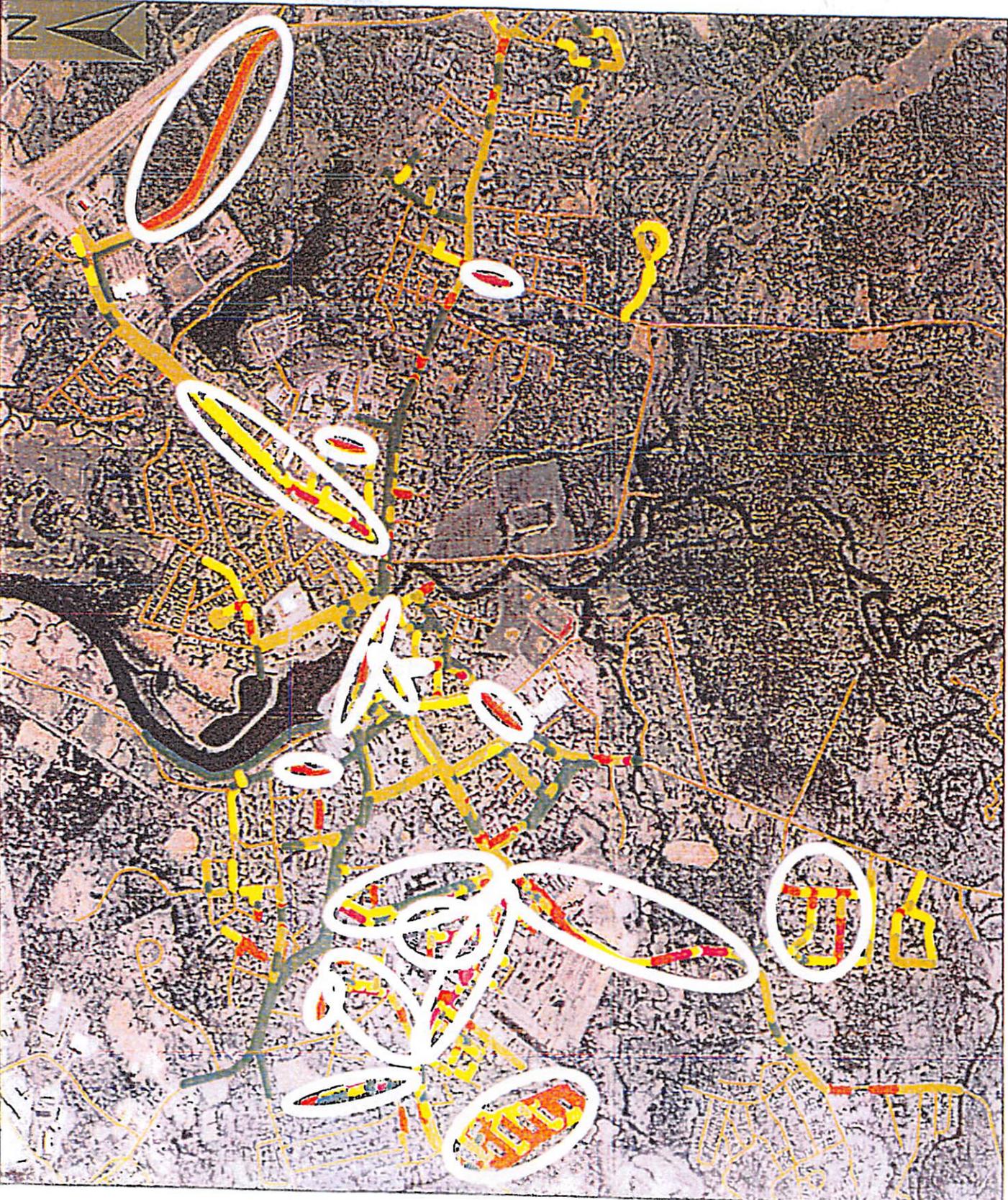
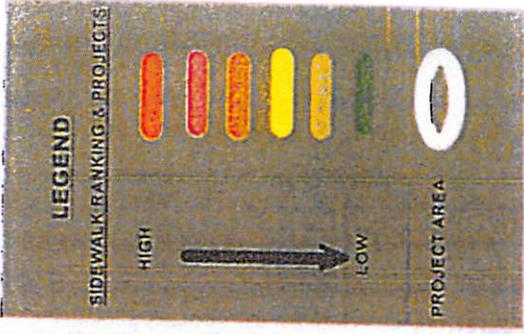
Another approach is to estimate project specific repairs. Attached is a list of projects suggested by the sidewalk management analysis. Water St and Front St, in the downtown area, have been suggested for paving in 2015. This area has generally been noted as a possible sidewalk section repair or improvement area. To adequately reconstruct the sidewalks and provide appropriate curb reveal, stormwater runoff and entrances to buildings in the noted downtown area substantial roadway grinding will be necessary. The 2015 paving budget will cover the roadway improvements estimated at \$210,000. Concrete sidewalks are suggested. The estimates include curb and tree improvements.

Concrete walkways: \$485,000  
 Stormwater treatment: \$ 90,000  
 Bond & Legal costs: \$ 5,000  
 Total: \$580,000

For comparison the total sidewalk costs for other materials are:  
 Asphalt: \$ 525,000  
 Brick pavers: \$1,035,000



Capital Cost:	FY15	FY16	FY17	FY18	FY19	FY20	Total	Proposed Funding Source
Planning/Design/Engineering								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	575,000	120,000	120,000	120,000	120,000	120,000	1,175,000	<input type="checkbox"/> Water Fund
Construction								<input type="checkbox"/> Sewer Fund
Equipment Cost								<input type="checkbox"/> Capital Reserve Fund
Other Cost	5,000						5,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>580,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,180,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages								
Fringe Benefits								
Contracted Services								
Expenses								
Other Cost								
<b>Totals</b>								



## **SIDEWALK PLAN**

HOLLAND WAY	\$	25,000
DRINKWATER ROAD	\$	30,000
PROSPECT AVE	\$	5,000
COURT STREET – (Front to Maple)	\$	70,000
WATER STREET – (Senior Housing)	\$	50,000
COURT STREET	\$	35,000
LINCOLN STREET	\$	340,000
GARFIELD/SCHOOL/UNION	\$	120,000
FRONT STREET (Lincoln to Winter)	\$	295,000
WINTER STREET	\$	150,000
WHITLEY STREET	\$	30,000
WASHINGTON STREET	\$	130,000
WESTSIDE DRIVE	\$	250,000
LINDEN STREET	\$	290,000
KATHLEEN/MARILYN	\$	16,000
PORTSMOUTH AVE	\$	365,000
HIGH STREET	\$	130,000

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

Department: Public Works  
 Project Title: Linden St. & Court St. Culvert Repairs  
 Contact: Jay Perkins  
 Phone: 778 - 0591 ext. 163  
 e-Mail: [jperkins@town.exeter.nh.us](mailto:jperkins@town.exeter.nh.us)

Priority (1 of 8, etc.): 2 of 5  
 Estimated Total Cost: \$ 1,560,000  
 Estimated Useful Life (Years): 75  
 Previously Presented? (Yes/No) Yes  
 When (Please give year): FY13  
 Growth Related? (Yes/No) No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> Deemed Critical by Department

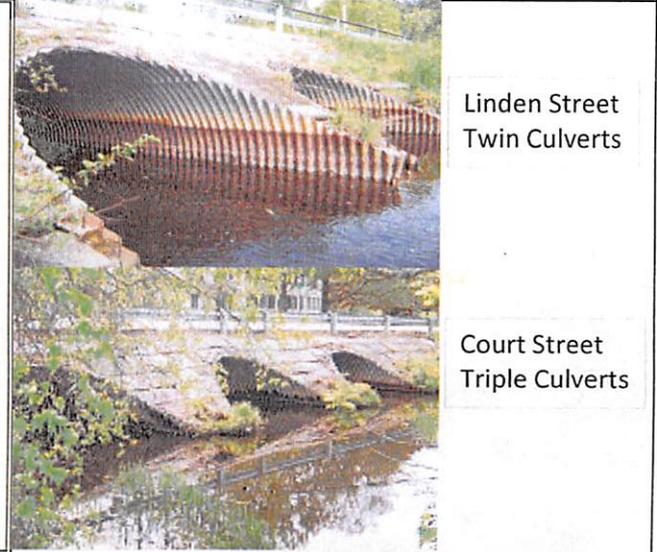
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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, probable fixes and associated cost.

**2. Rational?** Design funds of \$150,000 were approved for FY13. A contract with a consultant was signed in May 2014 for the design of both culverts. Geotechnical evaluations and borings will be performed in June 2014. The consultant will perform hydrologic and hydraulic (H&H) calculations for culvert sizings by modifying the H&H work performed on the Exeter River for the Great Dam project. A final design is anticipated prior by the end of calendar year 2014. The Linden Street culvert is in worst shape and will be replaced first.

**3. Cost Estimate?**  
 A consultant contract was recently awarded. Therefore, the replacement costs are taken from the previous preliminary evaluation and were inflated by 4% beyond FY13. The consultant will provide periodic project updates on findings, design and costs as the project progresses. These opinions of costs will be incorporated in this project sheet as they are made available.  
 There are several municipal utility crossings on these culverts. As the design progresses it may be necessary to replace or



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	37,000	47,000					84,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction	625,000	833,000					1,458,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	8,000	10,000	-	-	-	-	18,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>670,000</b>	<b>890,000</b>					<b>1,560,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 11, 2014  
 Year Funding is Requested: 2015

Department: Public Works - Engineering  
 Project Title: Pickpocket Rd Dam - Breach Analyses  
 Contact: Paul Vlasich  
 Phone: 773-6157 ext. 160  
 e-Mail: [pvasich@town.exeter.nh.us](mailto:pvasich@town.exeter.nh.us)

Priority (1 of 8, etc.): 3 of 5  
 Estimated Total Cost: \$ 35,000  
 Estimated Useful Life (Years): 20  
 Previously Presented? (Yes/No): No  
 When (Please give year): NA  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input type="checkbox"/> Deemed Critical by Department

**PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT**

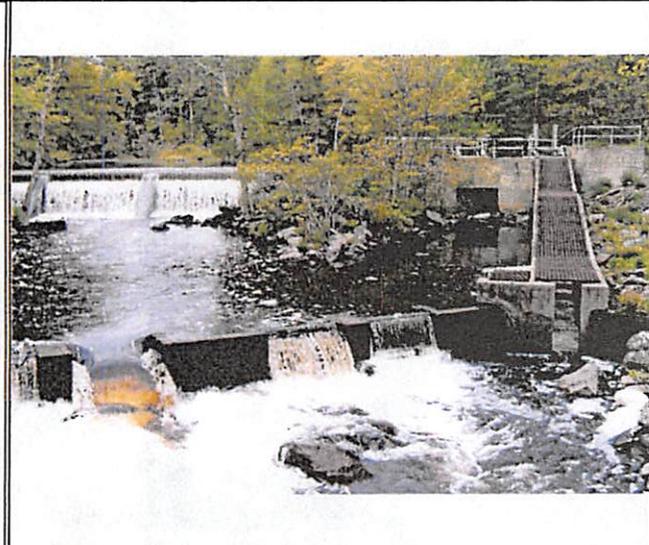
Proposed ("√" all that apply)  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?**  
 The NHDES Dam Bureau issued a Letter of Deficiency (LOD), dated March 28, 2011, regarding the Pickpocket Dam. The LOD requested that a breach analysis be performed by a qualified consultant which quantifies the hazard posed by the dam to the downstream reach.

The Exeter Reservoir dam will also need a breach analysis. Both analyses are included.

**2. Rationale?**  
 The breach analysis would include a "sunny-day" breach, as well as a breach routed with the 100-year flood event. If the dam poses risk to the downstream reach, such that it would inundate the living space of an occupied property by an increment of one or more feet above the sill to that occupied structure, it qualify the dam to be reclassified as a "High Hazard" structure. In the event that the dam is reclassified to "High Hazard, additional requirements will likely be requested, including preparation of an Emergency Action Plan (EAP), and Hydraulic & Hydrologic (H&H) analysis of the spillway to pass 2.5 times the 100-year storm event.

**3. Basis of Cost - Consultant preliminary estimate.**



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	35,000						35,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction							-	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>35,000</b>						<b>35,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>								

D3



The State of New Hampshire  
DEPARTMENT OF ENVIRONMENTAL SERVICES



Thomas S. Burack, Commissioner

Town of Exeter  
Ms. Jennifer Perry, P.E., Director  
Public Works Dept.  
10 Front Street  
Exeter, NH 03833

March 28, 2011  
Letter of Deficiency  
DSP#11-026

RE: Pickpocket Dam #029.07, Brentwood

**NEW STATUTORY PENALTY PROVISIONS  
PLEASE READ CAREFULLY**

Dear Director Perry:

The Department of Environmental Services, Dam Bureau (DES) is responsible for ensuring the safety of dams in New Hampshire through its dam safety program. One of the many tools that helps us to reach this goal is our dam inspection program.

In accordance with RSA 482:12 and Env-Wr 302.02, an inspection of the subject dam was conducted on September 9, 2010. Based upon the results of that inspection, as well as upon additional investigation or analysis that may have been conducted, DES is issuing this Letter of Deficiency (LOD) to advise you that the following items constitute deficiencies that DES believes can be remedied in accordance with the deadlines indicated:

**By June 1, 2011:**

1. Prepare and return the enclosed Operations, Maintenance, and Response (OMR) form;
2. Remove the minor debris from the spillway (Photos E and K);

**By December 31, 2011:**

3. Remove the trees and brush from both abutments within 15 feet of the ends of the dam, within 15 feet of the toe of the embankments, and on the dam embankment. Once removed, stabilize any disturbed areas with loam and seed to promote the growth of a hearty, grassed embankment (Photos A-D, F-H, I, and J); and

**By December 31, 2012:**

4. Report back to the Dam Bureau with the results of a breach analysis in accordance with the criteria in Env-Wr 500. Retain a qualified consultant to perform the breach analysis model, which quantifies the hazard posed by the dam to the downstream reach, specifically the areas around Sir Lancelot Drive and Camelot Drive.

In accordance with Env-Wr 500, the breach analysis should include a "sunny-day" breach, as well as a breach routed with the 100-year flood event. If the dam poses risk to the downstream reach, such that it would inundate the living space of an occupied property by an increment of one or more feet above the sill of that occupied structure, it would meet the criteria of Env-Wr 101.09, and would qualify the dam to be reclassified as a "High-Hazard" structure.

In the event that the dam is reclassified to "High Hazard", additional requirements will likely be requested, including preparation of an Emergency Action Plan (EAP), and Hydraulic & Hydrologic (H&H) analysis of the spillway to pass 2.5 times the 100-year storm event.

DES Web site: [www.des.nh.gov](http://www.des.nh.gov)

P.O. Box 95, 29 Hazen Drive, Concord, New Hampshire 03302-0095

Telephone: (603) 271-3503 • Fax: (603) 271-6120 • TDD Access: Relay NH 1-800-735-2964

Letter of Deficiency  
Dam#029.07/DSP#11-026  
March 28, 2011  
pg. 2

Our intent in issuing this LOD is to make you aware of items that require your attention to ensure the continued safe operation of your dam. It is our hope that, through the return of the attached form and correction of the identified deficiencies, you will develop and maintain a commitment to keeping a safe and well-maintained dam.

Please note that effective January 1, 2009, significant changes to the penalty provisions of New Hampshire's dam safety statute (RSA 482) became effective. These changes require DES to commence proceedings to levy fines of up to \$2,000 per violation per day against a dam owner who does not respond within 45 days of receipt of a written order, directive, or any notice of needed maintenance, repair, or reconstruction issued by DES. To avoid proceedings under this provision, you **must respond** to this LOD. We believe the easiest way to respond is to sign and return the attached "Intent to Complete Repairs" form, either agreeing to correct the identified deficiencies by the dates indicated OR by proposing amendments to the listed work items or dates, which you may do by writing directly on the form. DES will evaluate and respond to any reasonable requests for proposed amendments in a timely manner. We have enclosed a self addressed stamped envelope for you to return this form. You may also scan and e-mail the completed form to [damsafety@des.nh.gov](mailto:damsafety@des.nh.gov) or fax it to (603) 271-6120. If you fail to return this form within 45 days or fail to otherwise respond in writing within 45 days indicating your intent to remedy the identified deficiencies, you will not have the benefit of the compliance deadlines indicated on the form and DES will commence a proceeding under RSA 482:89 to seek administrative fines for the identified deficiencies. Please note that responding as required does not preclude DES from pursuing other appropriate action for the identified deficiencies, in accordance with the DES Compliance Assurance Response Policy, available on-line at <http://des.nh.gov/organization/commissioner/legal/carp/index.htm>.

If you have any questions or comments regarding this LOD or would like to be present at future inspections, please contact Brian Desfosses, P.E. at 271-4162 or write to the address for the Water Division listed on the bottom of the previous page.

Sincerely,

  
Steve N. Doyon, P.E., Administrator  
Dam Safety and Inspection

Attachments: Dam Report, Photos, Plan View Drawing, OMR form, DB8, DB13  
cc: DES Legal Unit  
Town of Brentwood

Certified # 7007 3020 5000 5329 1919

SND/BAD/was/h:/damfiles/02907/LOD/20110328 02907

# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Project Request

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

Department: Public Works - Highway  
 Project Title: Lincoln St Project Phase II - Street  
 Contact: Paul Vlasich  
 Phone: 778 - 0591 ext. 160  
 e-Mail: [pulasich@town.exeter.nh.us](mailto:pulasich@town.exeter.nh.us)

Priority (1 of 8, etc.): 4 of 5  
 Estimated Total Cost: \$ 1,500,000  
 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)

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input type="checkbox"/> 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?

Phase I work consisted of water and sewer improvements and was approved in FY14. Construction for these utilities is anticipated 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. The roadway will be cold-planned and provided an overlay along with sidewalk improvements. However, the business district area from the Lincoln St School to Main St is much more complex. Traffic movement, parking accommodations and streetscape improvements will need to be balanced by the various businesses and stakeholders. Preliminary estimates for full-depth road reconstruction, curb and sidewalk improvements are included for this section. Possible stormwater runoff quantity and water quality improvements will be investigated for this drainage area. Construction of the street improvements is proposed in FY16.

2. Basis of Cost? Preliminary project scoping and projects estimates were provided by a consultant in 2011. Cost were adjusted 3% annually. Sidewalk costs for non-business district were not originally included in the consultant's estimate.

	2011 Est.	Adjusted Est.
FY15 Project Development:	\$ -	\$ 50,000
Roadway Improvements Design:	\$ 105,000	\$ 120,000
FY16 Roadway Construction:	\$ 945,000	\$1,116,000
Non-business area sidewalks	\$ -	\$ 200,000
Legal & Bonds:	\$ -	\$ 14,000



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	170,000	120,000					290,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund (user fees)
Construction		1,196,000					1,196,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	14,000	-	-	-	-	14,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>170,000</b>	<b>1,330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

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

(W) 2 of 2; (S) 2 of 6  
 Priority (1 of 8, etc.): of 6  
 Estimated Total Cost: \$ 7,520,000  
 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)

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input type="checkbox"/> 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 and sewer main rehabilitation programs were initially established in FY10 with a suggested expenditure of \$1,400,000 and \$850,000, respectively, every other year. Public Works staff prepared proposed pipe line replacement lists. This list takes into consideration pipe age, condition, and hydraulic capacity. The sewers on Portsmouth Avenue were upgraded in 2014. The watermain program expenditures for Lincoln and Winter were approved in FY14 and construction will take place in 2015.

**2. Rationale?** The next area proposed for water and sewer main upgrades is in the Park St area bounded by Main St and the railroad. Both utilities require significant upgrades in this section of town as shown on the highlighted sketch. There are 5,290 ft of watermains that require replacements because of undersized and/or poor condition pipes. The watermains will be upgraded to 6" and 8" mains as determined by a hydraulic analysis. The 2,590 ft of sewers scheduled for replacement are old clay sewers with joint separations and root intrusions. The condition of drainage components is not known. Drain lines and appurtenances will be investigated for possible repairs in conjunction with the water and sewer utilities. Specific drainage improvements may be required after investigations in FY15.

**3. Budget?** Using the broad cost metrics from the Jady Hill and the footage of required utility replacements, the following preliminary costs were developed. Design costs for these utilities are suggested in FY15.

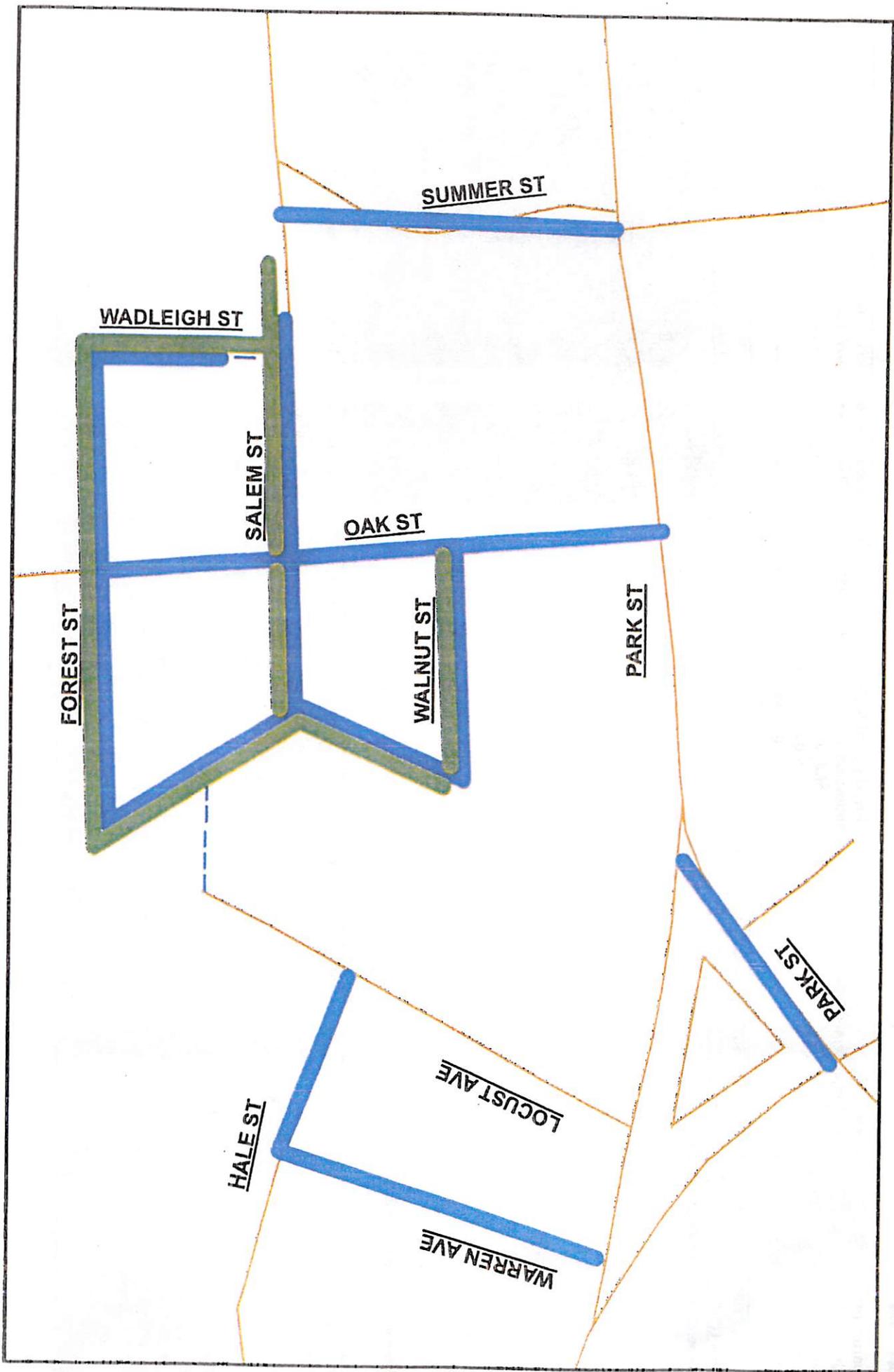


Total costs:	\$ 1,830,000 - Watermain improvements	FY15 Design costs: \$100,000 - Water
	\$ 1,150,000 - Sewer improvements	\$100,000 - Sewer
	\$ 2,980,000 - W/S Program expenditure	\$ 40,000 - Drainage, Gen. Fund
	\$ TBD - Drainage Improvements	\$240,000

The biannual water and sewer replacement program costs figures are provided for future years.

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	240,000	250,000					490,000	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund (user fees)
Construction		2,505,000		2,250,000		2,250,000	7,005,000	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	25,000	-	-	-	-	25,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>240,000</b>	<b>2,780,000</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>2,250,000</b>	<b>7,520,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

DS, G1, H2





# Town of Exeter, New Hampshire

## 2015- 2020 CIP Project Request

Date Submitted:

August 27, 2014

Year Funding is Requested:

2015

**Department:** Public Works - Highway  
**Project Title:** Kingston Rd Bike-Ped Improvements Grant  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** [jperry@exeternh.gov](mailto:jperry@exeternh.gov)

**Priority (1 of 8, etc.):** 6 of 6  
**Estimated Total Cost:** \$ 750,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** yes  
**When (Please give year):** multiple years  
**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: See attached

2. Rationale:

3. Operating Budget Impact:



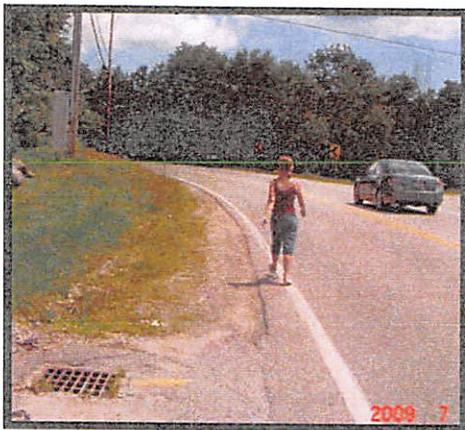
Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	70,000						70,000	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	
Construction	680,000						680,000	<input type="checkbox"/> Water Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Other Cost	-	-	-	-	-	-	-	<input checked="" type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

D6

## Bicycle and Pedestrian Improvements for Kingston Road (Rte 111), Exeter, NH

Grant Proposal for NHDOT Transportation Alternatives Program (TAP) for Exeter's Bicycle and Pedestrian Improvements for Kingston Road (Rte 111).

Project Description: In 2004, during Exeter's public master plan visioning process, shoulder widening for improved multi-modal roadway systems was identified as a high priority. In 2005, Exeter established a shoulder widening capital reserve fund, focused on widening arterial roadway shoulders in order to improve safety for pedestrians, bicyclists and motorists alike. In addition to safety, the concept of linking residential neighborhoods with recreational opportunities was deemed a high priority. Since then, Exeter has allotted \$150,000 to that fund.



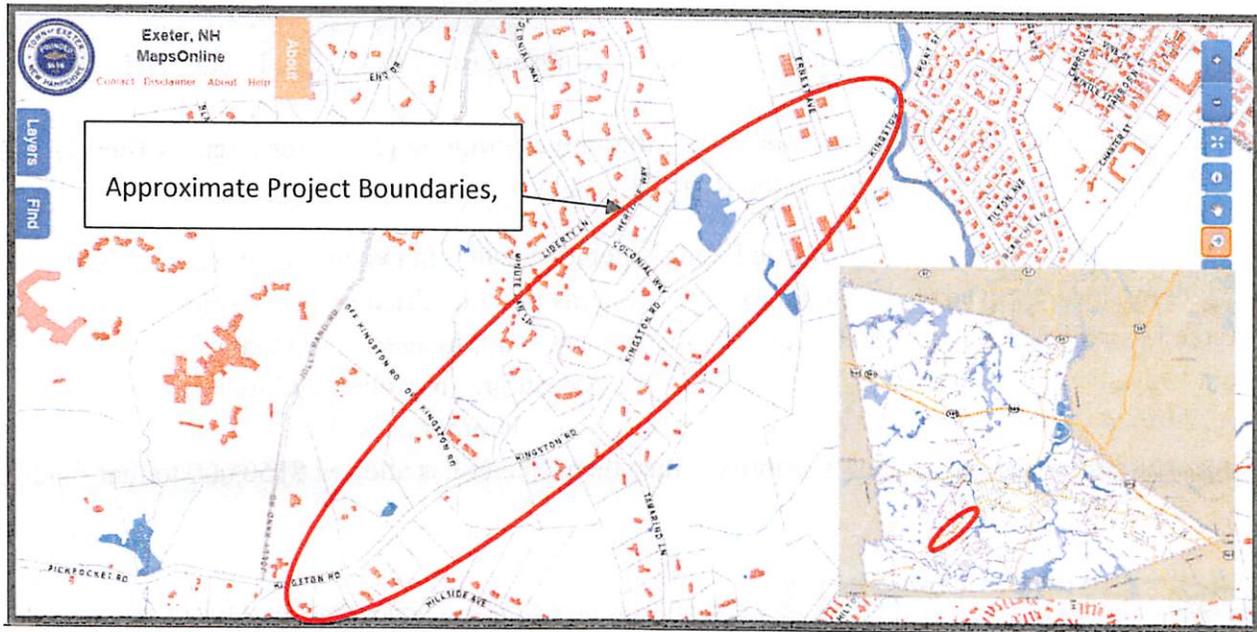
The present proposal has been identified for over a decade as the highest priority shoulder widening roadway section in Exeter. In the last decade, much growth has occurred within the corridor. A large senior housing complex has tripled in size, creating a hub of senior residents in the area, many of whom are avid walkers. Improvements to recreation areas and trails have also occurred in that time.

The specific stretch of roadway identified in this proposal is approximately 1.1 miles, or 5,800 linear feet. The neighborhoods within the project boundaries vary in housing types from single family to multifamily including a very large concentration of senior housing. This project will link multiple neighborhoods as well as recreational areas. These recreational sites include Brickyard Pond, Brickyard Park Athletic Fields, Jolly Rand Trail and somewhat further and beyond the scope of the project, Pickpocket Dam.

### Eligible TAP Activities:

Eligible TAP activities include the construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation. Additional eligible TAP activities include construction, planning, and design of infrastructure-related projects and systems that will provide safe routes for non-drivers, including children, older adults, and individuals with disabilities to access daily needs.

Project Map and Boundaries: The project area is proposed for Kingston Road (State Route 111), from Westside Drive to Pickpocket Road. The final length and end points will be determined based on the outcome of the engineering study and alternative design chosen. Approximate total length is 5,800 feet (1.1 miles).



Funding Estimate: The NHDOT TAP is a reimbursement program.

Municipal Match (20% of total):	\$150,000
<u>TAP Grant Total (80% of total):</u>	<u>\$600,000</u>
Total:	\$750,000

Note: The Town has already raised the 20% match or \$150,000, which is held in the shoulder widening capital reserve fund. The remainder of the money, \$600,000 would also need to be raised by Town Meeting but would be reimbursed by NHDOT dollar for dollar. Considering the capital reserve funds available and the anticipated NHDOT reimbursement, there would be no tax impact for Exeter taxpayers.

Draft Cost Break-Outs:

- Engineering Study and Survey: \$20,000
- Preliminary Design, NEPA process and final design: \$50,000
- Inspection/Construction Administration \$30.00 per linear foot
- Installation: \$100 per linear foot of road (NOTE: length of roadway depends on the engineering study and alternative design chosen)

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 25, 2014

Year Funding is Requested: 2015

Department: Public Works - Water  
 Project Title: SWTP Reservoir Cleaning  
 Contact: Michael Jeffers  
 Phone: 778 - 0591 ext. 165  
 e-Mail: [mjeffers@town.exeter.nh.us](mailto:mjeffers@town.exeter.nh.us)

Priority (1 of 8, etc.): 3 of 4  
 Estimated Total Cost: \$ 50,000  
 Estimated Useful Life (Years): 25  
 Previously Presented? (Yes/No): No  
 When (Please give year):  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> 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:** Surface Water Treatment Plant (SWTP) Reservoir Cleaning is a maintenance project that involves draining the Dearborn Brook drinking water reservoir and removal of sediments that have accumulated for over a century. New aeration equipment would be installed following this cleaning operation. Permitting and engineering would be the first step in the process. Currently, should there be a large power outage or equipment failure at the Gilman Lane river pump station, Exeter River water would not be available to supply water to the Portsmouth Avenue water treatment plant and the reservoir would be the only available source regardless of its current water quality.

2. **Rationale?** The sediments serve to lessen the depth and volume of the water impounded for drinking purposes. They also promote heating of the water and in warm weather will release manganese, iron and organic compounds to the water. This warm weather chemical reduction event has historically caused the summer "yellow-brown" water outbreaks that are extremely difficult to treat at the surface water treatment plant. The new aeration system would add oxygen to prevent the chemical reduction release of minerals to the water. The completion of this source water maintenance project would result in increased stored volume and improved water quality during hot weather or power outages.

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



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	\$50,000	TBD					50,000	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund (user fees)
Construction							-	<input type="checkbox"/> Sewer Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<input type="checkbox"/> Other (Grants, Special Assessment)
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

G2



**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted: July 25, 2014

Year Funding is Requested: 2015

Department: Public Works - Water  
 Project Title: River Pump Station Upgrade  
 Contact: Michael Jeffers  
 Phone: 778 - 0591 ext. 165  
 e-Mail: [mjeffers@town.exeter.nh.us](mailto:mjeffers@town.exeter.nh.us)

Priority (1 of 8, etc.): 4 of 4  
 Estimated Total Cost: \$ 300,000  
 Estimated Useful Life (Years): 50  
 Previously Presented? (Yes/No): No  
 When (Please give year):  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> 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 surface water treatment plant typically uses the Exeter River as a late spring to early fall raw water source and the Dearborn Reservoir for for the winter source. River water must be pumped meaning electricity is required. However, the Gilman Lane pump station does not have a back-up generator to provide power for the two pumps during a power outage. During extended power failures the Dearborn reservoir must be used as it is higher than the treatment plant and flows to it without the use of an electrically powered pump. During the warm weather months the water quality of the reservoir is too poor for the treatment plant to treat for manganese using its current conventional treatment processes. A back-up generator installation is proposed and the construction of a natural gas line from High Street to the station as a fuel source.

**2. Rationale?** A generator at the Gilman Lane Lift Station would ensure year-round use of the Exeter River with its better quality water as compared to the poor summer water quality of the Dearborn Reservoir. Despite power outages the Town would still have two water sources always available.

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



	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
<b>Capital Cost:</b>								
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	
Construction	\$300,000						300,000	<input checked="" type="checkbox"/> Water Fund (user fees)
Equipment Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Other Cost							-	
<b>Totals</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<input type="checkbox"/> Capital Reserve Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Impact Fee Account
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	<input type="checkbox"/> Other (Grants, Special Assessment)
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

G3



**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Project Request**

Date Submitted:

July 11, 2014

Year Funding is Requested:

2015

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

**Priority (1 of 8, etc.):** 1 of 6  
**Estimated Total Cost:** \$ 1,049,500  
**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)**

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input checked="" type="checkbox"/> Fed./State Action Required	<input checked="" type="checkbox"/> 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 Phase III Inflow & Infiltration (I/I) study has been completed. The study included 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.

The I/I Abatement Program is expected to be an ongoing effort to decrease treatment costs and eliminate combined sewer overflows. EPA approved the long-term control plan as a way of addressing the administrative order. The plan submitted to EPA addresses the first few years of improvements to allow time for decisions on the wastewater treatment plant. Please refer to the attached sheet which is Table 14-1 from the Phase III study.

**2. Rationale?**

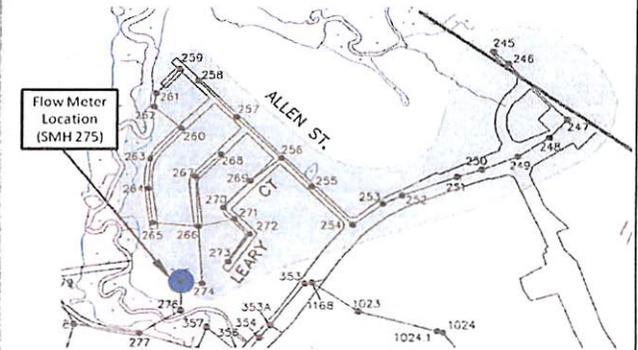
Using Table 14-1, the work proposed for FY15 involves additional I/I investigations, manhole rehabilitations, a project in the Downing Ct/Allen St area and originally enforcement of existing sewer use regulations in the Westside Dr area. Since the town is already pursuing existing regulation enforcement, an analysis of possible alternatives will be explored in the Westside Dr area.

The Downing Ct area involves:

- Video and evaluate approx. 5,000 ft of sewer that was not included in the initial investigations
- Consider rehabilitation of manholes pending sewer main evaluation
- Work with homeowner to remove illicit connections
- Weigh benefits of drain extensions to facilitate illicit connection removal (800 ft included for budgetary purposes)

**3. Budget?**

From Table 14-1 - The reoccurring evaluations and monitoring costs were split from one year and spread into two years. The Westside Dr



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering	197,500	165,000	125,000				487,500	<input type="checkbox"/> General Fund (tax rate) <input type="checkbox"/> Water Fund (user fees) <input checked="" type="checkbox"/> Sewer Fund (user fees) <input type="checkbox"/> Capital Reserve Fund <input type="checkbox"/> Impact Fee Account <input type="checkbox"/> Other (Grants, Special Assessment)
Land/Site Improvements							-	
Construction	540,000	11,000	11,000	TBD	TBD	TBD	562,000	
Equipment Cost							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>737,500</b>	<b>176,000</b>	<b>136,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,049,500</b>	
<b>Operating Budget Impact:</b>								
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

HI

From:

## *Infiltration and Inflow Evaluation*

### *15.2.2 Pilot Area 2 – Downing Court*

This pilot area includes approximately 6,500 feet of sewer main including TV Area 2 (approximately 1,450 feet of sewer main) that was identified to have disproportionately high I/I during flow isolation. The sewer mainlines in this TV Area 2 were composed of AC. During CCTV inspection mainline defects included 2 cracks, break-in services, and defective capped services. Twenty one (21) leaking manholes were also observed in this pilot area. During house inspections UE also identified 12 sump pumps that discharge to the sewer or to an unknown location and 17 properties denied access for inspection.

For the purposes of budgetary cost estimating (Tables 9-7) UE included 7 point repairs, 800' of public storm sewers, and private service separation (new private sewer services and storm drain services) for the 19 services within TV Area 2. However, UE recommends working with all homeowners to remove illicit connections.

This pilot area appears to be good candidate for sewer rehabilitation. However, we recommend that the Town CCTV and evaluate the conditions other sewers (some are VC) from an infrastructure management perspective even though those sewers did not exhibit excessive I/I during flow isolation, so additional budgeting may be necessary. This evaluation/CCTV should be performed prior to rehabilitating the manholes. It is recommended that the Town monitor springtime sewer flows after program implementation using continuous flow monitoring and compare the results to pre-implementation flow monitoring performed as part of this study. Summary of recommended plan of action is as follows:

- CCTV remaining ~5,000' of gravity sewer within pilot area not included in TV Area 2
- Evaluate condition of the remaining ~5,000' of sewers (no action/rehabilitate/replace)
- Consider rehabilitation of manholes pending sewer main evaluation
- Work with homeowners to remove illicit connections
- Weight benefits of drain extensions to facilitate illicit connection removal pending sewer main evaluation

FROM 2013 PHASE III - INFILTRATION AND INFLOW STUDY

Table 14-1  
Suggested CSO LTCP Sewer Implementation Schedule and Cash Flow - 5-Year Plan

Sewer Improvement Project/Program	Total Budgetary Cost <sup>3,4,5</sup>	Project Year															
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
<b>WWTF Improvements<sup>2</sup></b>																	
Facility Plan	\$375,000	\$375,000															
Design	TBD	TBD	TBD														
Construction	TBD				TBD	TBD											
Phase I On-Line (8 mg/L) <sup>9</sup>	TBD						*										
Non-point Nitrogen Evaluations and Controls <sup>9</sup>	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
Phase II On-Line (3 mg/L)- If Necessary, TBD <sup>9</sup>	TBD																
<b>Long Term CSO Control Plan</b>																	
Submit Report	*																
Jady Hill Project <sup>1,6</sup>																	
Construction	\$3,436,000	\$3,436,000															
Evaluation/Assessment	\$20,000		\$20,000														
Additional Evaluations/Monitoring/TV/Implementation	\$515,000		\$265,000	\$132,500	\$125,000	\$250,000	\$125,000										
Manhole Rehabilitation			\$60,000	\$40,000	\$11,000	\$11,000											
Downing Ct./Westside Drive <sup>1,8</sup>																	
Design	\$40,000			\$40,000													
Construction/Implementation	\$500,000			\$500,000													
Evaluation/Assessment	\$40,000				\$40,000												
<b>Subtotal Additional I/I Projects LTCP Driven</b>		\$3,436,000	\$345,000	\$580,000	\$301,000	\$125,000											
<b>Sewer Collection CIP<sup>7</sup></b>																	
Portsmouth Avenue Sewer	\$940,000	\$940,000															
Lincoln Street Sewer	\$196,000		\$196,000														
Sewer Line Replacement	\$1,700,000			\$850,000		\$850,000											
<b>Subtotal Existing CIP Sewer Projects</b>		\$940,000	\$196,000	\$850,000	\$0	\$850,000											
<b>ANNUAL TOTAL LTCP AND EXISTING SEWER CIP (WWTF COSTS NOT INCLUDED)</b>		\$4,376,000	\$541,000	\$1,430,000	\$301,000	\$861,000	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	\$TBD	
		5-YEAR LTCP COMMITMENT (I/I)					10-YEAR PHASE II LTCP										
		\$3.34M Jady Hill + \$1.24M Additional					Costs TBD if needed										

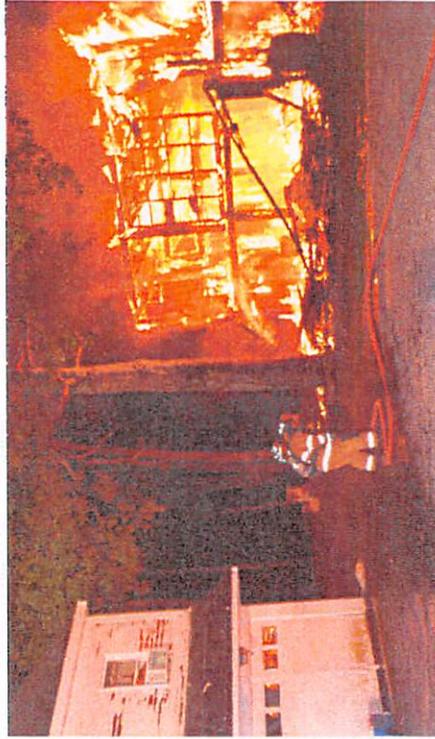
**Notes:**

- 1 Pilot areas should be done initially to further refine private I/I approach.
- 2 A new WWTF may be needed due to revised permit limits. The schedule for this new facility is not known at this time. The above schedule should be reviewed/adjusted when the schedule and cost of the new WWTF is known.
- 3 All expenditures and projects indicated above are pending Town authorization through voting.
- 4 Reassessment of affordability and approach of the program should be performed at a minimum of every 2-years and during critical milestones such as pilot area implementation, WWTF upgrade, and main pumping station improvements.
- 5 Budgetary project costs are present day and have not been escalated for the time value of money.
- 6 Jady Hill Project costs includes sewer related expenses only.
- 7 Sewer Collection CIP is a draft plan only.
- 8 Assumes enforcement only in Westside Drive.
- 9 Schedule is based on US Environmental Protection Agency (EPA) draft Administrative Compliance Order (ACO).

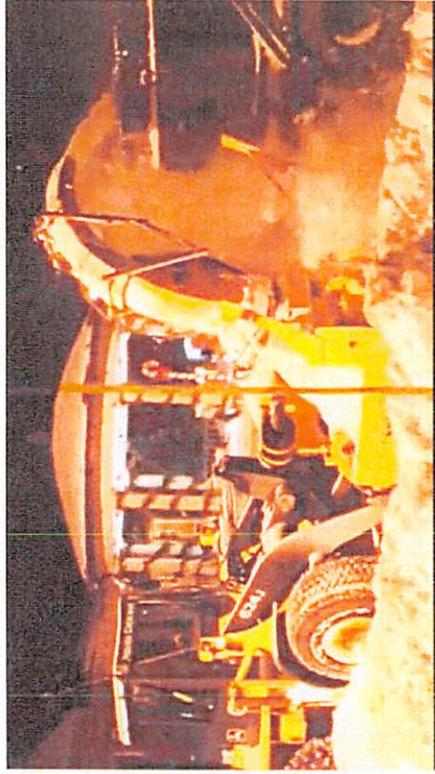
**Modified Table 14-1**

	2015	2016	2017
<b><i>Long Term CSO Control Plan</i></b>			
Additional Evaluations/Monitoring/TV/Implementation	\$ 132,500	\$ 125,000	\$ 125,000
Manhole Rehabilitation	\$ 40,000	\$ 11,000	\$ 11,000
Downing Dr			
Design	\$ 40,000		
Construction/Implementation	\$ 500,000		
Evaluation/Assessment		\$ 40,000	
Westside Dr			
Alternatives Analysis	\$ 25,000		
<b><i>LTCP Driven I/I Projects</i></b>	<b>\$ 737,500</b>	<b>\$ 176,000</b>	<b>\$ 136,000</b>

# EXETER CAPITAL IMPROVEMENT PROGRAM 2015 VEHICLES AND EQUIPMENT



Exeter and surrounding communities respond to a barn fire at Beech Hill Road – August 2013



DPW's SnoGo in action downtown Exeter

Includes:  
Fire Dept, DPW, and Water/Sewer

## Fire Department 25 Year Master Plan Recommended Apparatus Replacement Schedule

Apparatus/(yr in Srvc)	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	
6 yr Replacemt Cycle																											
Ambulance 1 (2007)	X						X						X						X							X	
Ambulance 2 (2012)				X						X						X						X					
10 yr Replacemt Cycle																											
Car 1 (2014)										X											X						
Car 2 (2008)				X										X											X		
Car 3 (2010)						X										X										X	
Fire Inspection (2012)								X											X								
Utility Pick-up (2001)	X										X											X					
Forestry Pick-up (2008)				X										X											X		
20 yr Replacemt Cycle																											
Engine 2 (2010)																			X								
Engine 3 (2007)													X														
Engine 4 (1997)			X																					X			
Engine 5 (2002)								X																			
Ladder 1 (2014)																					X						
Fire Alarm (1993)	X																					X					
Items on CIP Schedule	3	0	1	3	0	1	1	2	0	2	1	0	2	2	0	2	0	2	1	2	2	1	1	2	1	1	

- Use 6 year replacement on Ambulances, this maintains a cycle of an Ambulance every 3 years
  - *Ambulance 1 will be 8 years old in 2015, and have over 132,000 miles.*
- Use a 10 year replacement on SUV's, Pick-up's, and Utility vehicles (Staff Cars & Pick-up's)
  - *The Utility Pick-up truck will be 14 years old in 2015 and currently has over 112,000 miles.*
- Use a 20 year replacement on Engines, Ladder Truck, and the Fire Alarm Bucket Truck, this maintains a cycle of an Engine every 5 years.
  - *The Fire Alarm Truck will be 22 years old in 2015, and has over 135,000 miles.*

**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Vehicle/Equipment Request**

Date Submitted: May 23, 2014  
 Year Funding is Requested: 2015

Department: Fire  
 Project Title: Ambulance 1 Replacement  
 Contact: Brian Comeau  
 Phone: 773-6127  
 e-Mail: [bcomeau@town.exeter.nh.us](mailto:bcomeau@town.exeter.nh.us)

Priority (1 of 8, etc.): 1 of 3  
 Estimated Total Cost: \$ 218,675  
 Fleet Management Score: 31  
 Previously Presented? (Yes/No) Yes  
 When (Please give year): 2013  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input checked="" type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input checked="" type="checkbox"/> 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 is very important to keep on a regular vehicle replacement schedule to have reliable ambulance service for the residents and visitors of Exeter.

3. **Operating Budget Impact?** The recommendation 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 from the fund.

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 lessened 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	131,736
FY 12 Maintenance Cost	3,781.00	Engine Hours	3992.0
FY 13 Maintenance Cost	1,722.00	Weeks per year	N/A
Life-to-Date Maintenance Cost	11,132.00	33 mph was used to convert engine hrs to miles	

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	172,997						172,997	<input type="checkbox"/> General Fund (tax rate)
Equipment Cost	53,178						53,178	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	(7,500)						(7,500)	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>218,675</b>						<b>218,675</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	Ambulance Revolving Fund
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>								

FAI

## Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	<b>Fire</b>							<b>Date:</b>	5/23/2014
<b>Vehicle Name or Number:</b>	Ambulance 1							<b>Fuel Type:</b>	Diesel
<b>Vehicle Registration:</b>	G08985								
<b>VIN #</b>	1FDXE45P46DB09538								
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance &amp; Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>	
<b>Medium Trucks 1-Tons &amp; Ambulances</b>	7 or 100,000	7	13	3	3	1	4	31	
<b>Age:</b> 1 point for each year of chronological age, based on in-service date		<b>2007</b>							
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours		<b>131,736</b>							
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use <b>3 points for medium duty, ambulances, parks &amp; rec, service vehicles</b> 5 points for rough duty, plows, fire engines, etc...									
<b>Reliability:</b> 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 <b>3 points for a vehicle in the shop each month for repairs</b> 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									
<b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance & Repair costs <b>1 point for maintenance &amp; repair costs totalling 20% of original purchase cost</b> 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									
<b>Condition:</b> 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 <b>4 points for fair/average condition</b> 5 points for poor condition (Not Inspectable)									



**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Vehicle/Equipment Request**

Date Submitted: May 23, 2014  
 Year Funding is Requested: 2015

Department: Fire  
 Project Title: Fire Alarm Bucket Truck - Replacement  
 Contact: Brian Comeau  
 Phone: 773-6127  
 e-Mail: bcomeau@town.exeter.nh.us

Priority (1 of 8, etc.): 2 of 3  
 Estimated Total Cost: \$ 93,796  
 Fleet Management Score: 47  
 Previously Presented? (Yes/No): Yes  
 When (Please give year): 2013  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input checked="" type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input checked="" type="checkbox"/> 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 chassis and 49' lift.

**2. Rationale?** This vehicle is in service today and is starting to show significant signs for rust and age. The lift has begun to require additional maintenance each year to keep certified. As the vehicle continues to age, operator safety becomes a greater concern. The fiberglass bucket is designed to protect the worker, and breakdown of the electrical safety system as it ages make the bucket less effective and more likely to subject the line worker to the possibility of electrocution. 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 as compared with existing older vehicles. While a used vehicle may seem an attractive alternative, these vehicles are not always cost effective. Many used vehicles from the utilities are greater than 10 years old and will require additional maintenance cost to keep in service. At this time no used vehicles are available from Unutil.



Item to be Replaced:		Use of Requested Item:	
Make/ Model	International	Useful Life in Years	20
Year	1993	Mileage	135,135
FY 12 Maintenance Cost	3,974.00	Engine Hours	4,095.0
FY 13 Maintenance Cost	6,153.00	Weeks per year	N/A
Life-to-Date Maintenance Cost	41,530.00	33 mph was used to convert engine hrs to miles	

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	31,976						31,976	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost	66,820						66,820	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	(5,000)						(5,000)	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>93,796</b>						<b>93,796</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>								

F4

## Town of Exeter Vehicle Replacement Guidelines

Department:	Fire							Date:	5/23/2014
Vehicle Name or Number:	Fire Alarm							Fuel Type:	Diesel
Vehicle Registration:	G11705								
VIN #	1HTSCPEN9PH550051								
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance &amp; Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>	
<b>Medium Trucks 1-Tons &amp; Ambulances</b>	7 or 100,000	21	14	3	3	2	4	47	
<b>Age:</b> 1 point for each year of chronological age, based on in-service date		<b>1993</b>							
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours		<b>135,135</b>							
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use <b>3 points for medium duty, ambulances, parks &amp; rec, service vehicles</b> 5 points for rough duty, plows, fire engines, etc...									
<b>Reliability:</b> 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 <b>3 points for a vehicle in the shop each month for repairs</b> 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									
<b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost <b>2 points for maintenance &amp; repair costs totalling 40% of original purchase cost</b> 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									
<b>Condition:</b> 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 <b>4 points for fair/average condition</b> 5 points for poor condition (Not Inspectable)									



**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Vehicle/Equipment Request**

Date Submitted: May 23, 2014  
 Year Funding is Requested: 2015

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.): 3 of 3  
 Estimated Total Cost: \$ 36,468  
 Fleet Management Score: 37  
 Previously Presented? (Yes/No): Yes  
 When (Please give year): 2012, 2013  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input checked="" type="checkbox"/> 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 Seacoast Public Health Network 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?** This 13 year old vehicle has over 112,000 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	111,992
FY 12 Maintenance Cost	5,731.00	Engine Hours	n/a
FY 13 Maintenance Cost	1,628.00	Weeks per year	52
Life-to-Date Maintenance Cost	1,762.00		

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	33,968						33,968	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost	5,500						5,500	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	(3,000)	-	-	-	-	-	(3,000)	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>36,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,468</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

F3

## Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	<b>Fire</b>							<b>Date:</b>	5/23/2014
<b>Vehicle Name or Number:</b>	Utility 1							<b>Fuel Type:</b>	Diesel
<b>Vehicle Registration:</b>	G01185								
<b>VIN #</b>	3FTSW31F11MA65305								
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance &amp; Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>	
<b>Passenger Vehicles &amp; Light Trucks, 4x2 &amp; 4x4 Police Sedans, SUV's</b>	6 and 75,000 or any year and 100,000 miles	13	11	3	3	3	4	37	
<b>Age:</b> 1 point for each year of chronological age, based on in-service date		<b>2001</b>							
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours			<b>112,000</b>						
<p><b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service          1 point for Department Heads &amp; Commuter use  <b>3 points for medium duty, ambulances, parks &amp; rec, service vehicles</b>          5 points for rough duty, plows, fire engines, etc...</p>									
<p><b>Reliability:</b> 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  <b>3 points for a vehicle in the shop each month for repairs</b>          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</p>									
<p><b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance &amp; Repair costs          1 point for maintenance &amp; repair costs totalling 20% of original purchase cost          2 points for maintenance &amp; repair costs totalling 40% of original purchase cost  <b>3 points for maintenance &amp; repair costs totalling 60% of original purchase cost</b>          4 points for maintenance &amp; repair costs totalling 80% of original purchase cost          5 points for maintenance &amp; repair costs totalling 100% or greater of original purchase cost</p>									
<p><b>Condition:</b> This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...</p>									
<p>1 point for like new condition          2 points for excellent condition          3 points for good condition  <b>4 points for fair/average condition</b>          5 points for poor condition (Not Inspectable)</p>									



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

<u>Water &amp; Sewer</u>	Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost	Origin Replace. Cost	Priority Rank	Life to Date Maintenance Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total for 6-yr Period	
<b>SEDANS</b>																			
	51	Ford	Crown Victoria	2008	6	2018		\$ 21,000	in-house	W-6		-	-	-	21,000	-	-	\$ 21,000	
	8	Ford	Crown Victoria		6							-	-	-	-	-	-	\$ -	
<b>PICKUP TRUCKS</b>																			
	16	Ford	3/4 Ton Pickup	2012	8	2020	\$ 27,240	\$ 37,416	Veh. Inflat.	S-7	\$2,457	-	-	-	-	-	-	37,416	\$ 37,416
	14	Ford	3/4 Ton Pickup	2012	8	2020	\$ 23,152	\$ 34,148	Veh. Inflat.	W-8	\$2,224	-	-	-	-	-	-	34,148	\$ 34,148
	3	Ford	1/2 Ton Pickup	2014	8	2022	\$ 17,387	\$ 24,726	Veh. Inflat.			-	-	-	-	-	-	-	\$ -
<b>TRUCKS WITH INSTALLED UTILITY BODIES</b>																			
	19	Chevrolet	Utility Box Body	2013	8	2021	\$ 49,111	\$ 69,841				-	-	-	-	-	-	-	\$ -
	32	Ford	Dump Rack Body	2002	8	2015	\$ 29,891	\$ 57,426	Veh. Inflat.	W-1	\$11,416	57,426	-	-	-	-	-	-	\$ 57,426
	11	Ford	Utility Service Body	2008	8	2016	\$ 25,000	\$ 43,237	Veh. Inflat.	W-4	\$4,558	-	43,237	-	-	-	-	-	\$ 43,237
	2	Ford	Utility Service Body	2006	8	2016	\$ 29,942	\$ 50,010	Veh. Inflat.	S-3	\$9,542	-	50,010	-	-	-	-	-	\$ 50,010
<b>HEAVY &amp; SPECIALTY EQUIPMENT</b>																			
	67	International	Vacuum Truck	2014	8	2022	\$ 369,000	\$ 524,755	CN Wood			-	-	-	-	-	-	-	\$ -
	33	International	6 Wheel Dump Truck	2008	10	2018	\$ 98,600	\$ 167,425	Veh. Inflat.	W-5	\$8,836	-	-	-	167,425	-	-	-	\$ 167,425
	53	John Deere	Loader/Backhoe	2014	12	2026	\$ 116,500	\$ 197,570				-	-	-	-	-	-	-	\$ -
	120	Wachs	Valve Operator	2001	16	2017	\$ 40,000	\$ 80,895	Veh. Inflat.			-	-	80,895	-	-	-	-	\$ 80,895
	90	Road	Trailer	1994	12	2015	\$ 995		Veh. Inflat.	S-2		-	-	-	-	-	-	-	\$ -
		Wachs	Travel Vac	2002	10	2015	\$ 9,240	\$ 35,000	Veh. Inflat.	S-2		35,000	-	-	-	-	-	-	\$ 35,000
	102	Ingersoll Rand	Air Compressor	1994	10	2021	\$ 12,000	\$ 39,384	Veh. Inflat.			-	-	-	-	-	-	-	\$ -
<b>Total Water &amp; Sewer Fund</b>												\$ 92,426	\$ 93,247	\$ 80,895	\$ 188,425	\$ -	\$ 71,564	\$ 526,557	
																		6-yr ave	\$ 87,759
<b>Maintenance, Highway, Engineering</b>																			
<b>SEDANS</b>																			
	1	Jeep	Patriot	2013	8	2021	\$ 16,979	\$ 24,146				-	-	-	-	-	-	-	\$ -
	7	Ford	Crown Victoria	2004	6	2015		\$ 21,000		MV-2		21,000	-	-	-	-	-	-	\$ 21,000
	17	Ford	Crown Victoria									-	-	-	-	-	-	-	\$ -
	65	Jeep	Patriot	2013	8	2021	\$ 16,979	\$ 24,146				-	-	-	-	-	-	-	\$ -
<b>PICKUP TRUCKS</b>																			
	23	Ford	1 Ton Pickup	2006	8	2016	\$ 33,750	\$ 34,616	Veh. Inflat.	MV-4		-	34,616	-	-	-	-	-	\$ 34,616
	5	Ford	1/2 Ton Pickup	2012	8	2020	\$ 13,407	\$ 16,925	Grap. Ford			-	-	-	-	-	-	16,925	\$ 16,925
	4	Chevrolet	1/2 Ton Pickup	2001	8	2016	\$ 14,954	\$ 19,970	Veh. Inflat.	MV-3	\$4,907	-	19,970	-	-	-	-	-	\$ 19,970
	10	Ford	3/4 Ton Pickup	2008	8	2016	\$ 29,498	\$ 41,949	Veh. Inflat.			-	41,949	-	-	-	-	-	\$ 41,949
<b>TRUCKS WITH INSTALLED UTILITY BODIES</b>																			
	12	Dodge	Van	2002	8	2015	\$ 28,415	\$ 21,500	Veh. Inflat.	MV-1	\$4,256	21,500	-	-	-	-	-	-	\$ 21,500
	6	Ford	Van	2013	8	2021	\$ 22,600	\$ 32,139	Veh. Inflat.			-	-	-	-	-	-	-	\$ -
	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			-	-	-	-	-	-	45,229	\$ 45,229
	29	Chevrolet	Dump Rack Body	2014	8	2022		\$ -	Veh. Inflat.			-	-	-	-	-	-	-	\$ -
<b>HEAVY &amp; SPECIALTY EQUIPMENT</b>																			
	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	2016	\$ 90,173	\$ 152,923	Veh. Inflat.			-	152,923	-	-	-	-	-	\$ 152,923
	30	Int'l Harvester	6 Wheel Dump Truck	2014	10	2024		\$ -	Lib. Intl.			-	-	-	-	-	-	-	\$ -
	31	International	6 Wheel Dump Truck	2013	10	2023	\$ 129,350	\$ 200,877	Lib. Intl.			-	-	-	-	-	-	-	\$ -
	27	International 7400	6 Wheel Dump Truck	2004	10	2016	\$ 90,173	\$ 152,923	Veh. Inflat.			-	152,923	-	-	-	-	-	\$ 152,923
	48	Tennant	Sweeper	2006	5	2015	\$ 200,393	\$ 245,575	Tymco	HV-1		245,575	-	-	-	-	-	306,031	\$ 551,606
	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	\$ 0				-	-	-	-	-	-	-	\$ -
	59	Trackless	Sidewalk Tractor	2005	15	2020	\$ 77,000	\$ 149,017	Veh. Inflat.			-	-	-	-	-	-	149,017	\$ 149,017
	56	Trackless	Sidewalk Tractor	2012	15	2027	\$ 87,624	\$ 169,577	Bombadier			-	-	-	-	-	-	-	\$ -
	58	Trackless	Sidewalk Tractor	1991	15		\$ 87,624	\$ 0				-	-	-	-	-	-	-	\$ -
	68	SnoGo	Street Snowblower	1990	20	2015	\$ 41,000	\$ 146,185	Veh. Inflat.	HV-2		146,185	-	-	-	-	-	-	\$ 146,185
	301	HiWay	Salt/Sand Machine	1994	20	2016	\$ 16,380	\$ 16,380	Veh. Inflat.			-	16,380	-	-	-	-	-	\$ 16,380
	302	HiWay	Salt/Sand Machine	1986	20	2015	\$ 15,675	\$ 15,675	Veh. Inflat.	HV-3		15,675	-	-	-	-	-	-	\$ 15,675
	303	HiWay	Salt/Sand Machine	1986	20	2015	\$ 15,675	\$ 15,675	Veh. Inflat.	HV-3		15,675	-	-	-	-	-	-	\$ 15,675
	304	HiWay	Salt/Sand Machine	1994	20	2016	\$ 16,380	\$ 16,380	Veh. Inflat.			-	16,380	-	-	-	-	-	\$ 16,380
	305	HiWay	Salt/Sand Machine	2003	20	2023	\$ 13,500	\$ 32,558	Veh. Inflat.			-	-	-	-	-	-	-	\$ -
	45	Stone Paver	*2500lb Roller	2008	12	2020	\$ 14,995	\$ 25,430	Veh. Inflat.			-	-	-	-	-	-	25,430	\$ 25,430
			Sidewalk Paver	2008	12	2020	\$ 24,550	\$ 41,634	Veh. Inflat.			-	-	-	-	-	-	41,634	\$ 41,634
<b>Total General Fund</b>												\$ 465,610	\$ 598,055	\$ 411,484	\$ 401,488	\$ -	\$ 584,266	\$ 2,460,902	

\*Items are to be replaced by different type of vehicle

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

## 2015 - 2020 CIP Vehicle/Equipment Request

Date Submitted: May 23, 2014

Year Funding is Requested: 2015

**Department:** Public Works - Maintenance  
**Project Title:** Replace Plumbing/HVAC Van (#12)  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** [ksmart@town.exeter.nh.us](mailto:ksmart@town.exeter.nh.us)

**Priority (1 of 8, etc.):** 1 of 3  
**Estimated Total Cost:** \$ 21,500  
**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)**

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input checked="" type="checkbox"/> Present Equipment Obsolete	<input checked="" type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input checked="" type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input checked="" type="checkbox"/> 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 generally routine maintenance, but major rusting issues are appearing. The van has met its age and maintenance cost threshold.

**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 the vehicle be used as a trade-in to capture residual value for 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:** The price was developed from the NH State bid from 2014 + 4.5% inflation rate (1 yr) + costs for strobe lights, miscellaneous parts, and radio. Current vehicle has 43,000 miles; This price does not reflect a trade



Item to be Replaced:		Use of Requested Item:	
Make/ Model	Dodge Van	Useful Life in Years	8
Year	2002	Weeks per Year	52
FY 13 Maintenance Cost	\$854	Average Days per Week	5
FY 12 Maintenance Cost	\$178	Average Hours per Day	8
Life-to-Date Maintenance Cost	\$4,256	Vehicle Point Score	28

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
<b>Capital Cost:</b>								
Vehicle Costs	21,500						21,500	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost							-	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>21,500</b>	-	-	-	-	-	<b>21,500</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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## Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	<b>Maintenance</b>						<b>Date:</b>	May 23, 2014
<b>Vehicle Name or Number:</b>	Truck #12						<b>Fuel Type:</b>	Gas
<b>Vehicle Registration:</b>	2002 Ford Van	2002 Ford Van						
<b>VIN #</b>	2B7JB21Y72K134438							
<b>Vehicle Category</b>	<b>Recommended Replacement Years/Miles</b>	<b>Age</b>	<b>Miles/Hours Nearest 10,000</b>	<b>Type of Service</b>	<b>Reliability</b>	<b>Maintenance &amp; Repairs Costs</b>	<b>Condition Interior/Exterior</b>	<b>Total Points</b>
<b>Passenger Vehicles &amp; Light Trucks, 4x2 &amp; 4x4</b> Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	12	4	3	2	3	4	28
<p><b>Age:</b> 1 point for each year of chronological age, based on in-service date</p> <p><b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours</p> <p><b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service            1 point for Department Heads &amp; Commuter use            3 points for medium duty, ambulances, parks &amp; rec, service vehicles            5 points for rough duty, plows, fire engines, etc...</p> <p><b>Reliability:</b> 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</p> <p><b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance &amp; Repair costs            1 point for maintenance &amp; repair costs totalling 20% of original purchase cost            2 points for maintenance &amp; repair costs totalling 40% of original purchase cost            3 points for maintenance &amp; repair costs totalling 60% of original purchase cost            4 points for maintenance &amp; repair costs totalling 80% of original purchase cost            5 points for maintenance &amp; repair costs totalling 100% or greater of original purchase cost</p> <p><b>Condition:</b> 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)</p>								





# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Vehicle/Equipment Request

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

Department: Public Works - Highway  
 Project Title: Replace Tennant Street Sweeper (#48)  
 Contact: Jay Perkins  
 Phone: 778 - 0591 ext. 163  
 e-Mail: [jperkins@town.exeter.nh.us](mailto:jperkins@town.exeter.nh.us)

Priority (1 of 8, etc.): 1 of 3  
 Estimated Total Cost: \$ 245,575  
 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)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input checked="" type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input type="checkbox"/> 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 current Tennant sweeper with a new TYMCO 600 Comdex Regenerative Air System sweeper. The Highway Department street sweeper sweeps the town's 65 miles of roadways year round. The machine is high maintenance because of the abrasive material it picks up. Most towns replace their sweepers at 7 years or less because of the rising cost of service and repairs. The rental rate for a unit like this is \$175.00 per hour. Exeter's sweeper is a 2005 Tennant, and we are recommending replacement now.

**Rationale:** This sweeper is a 2005 and the maintenance costs are high, it has passed its useful life by 4 years; the Stormwater Regulations require sweeping to be done twice a year; the new purchase price is quoted at \$235,000 in 2014

**Operating budget Impact:** The price was developed from Donovan Equipment price quote from 2014 + 3% inflation rate. Current vehicle has 33,842 miles.



#### Item to be Replaced:

#### Use of Requested Item:

Make/ Model	Tennant	Useful Life in Years	6
Year	2005	Weeks per Year	42
FY 13 Maintenance Cost	\$17,000	Average Days per Week	5
FY 12 Maintenance Cost	\$9,000	Average Hours per Day	8
Life-to-Date Maintenance Cost		Vehicle Point Score	28

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	245,575						245,575	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost							-	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>245,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,575</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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## Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	<b>Highway</b>						<b>Date:</b>	May 23, 2014
Vehicle Name or Number:	Sweeper #48						<b>Fuel Type:</b>	Diesel
Vehicle Registration:		2005 Tennant Sweeper #48						
VIN #	1GDM7F13X5F532574							
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance &amp; Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>
<b>Heavy Equipment Loaders, Sweepers, Snow Blowers</b>	12 or 100,000	9	3	5	3	4	4	28
<b>Age:</b> 1 point for each year of chronological age, based on in-service date								
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours								
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...								
<b>Reliability:</b> 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								
<b>Maintenance &amp; Repair Costs:</b> 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								
<b>Condition:</b> 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

## 2015 - 2020 CIP Vehicle/Equipment Request

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

Department: Public Works - Highway  
 Project Title: Replace SnoGo  
 Contact: Jay Perkins  
 Phone: 778 - 0591 ext. 163  
 e-Mail: [jperkins@town.exeter.nh.us](mailto:jperkins@town.exeter.nh.us)

Priority (1 of 8, etc.): 2 of 3  
 Estimated Total Cost: \$ 141,799  
 Estimated Useful Life (Years): 15-20  
 Previously Presented? (Yes/No): No  
 When (Please give year):  
 Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input checked="" type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input type="checkbox"/> 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 current SnoGo snow blower with a new SnoGo snow blower. The Highway Department uses this machine to clean up snow and haul it away from areas around the Town of Exeter. The machine is high maintenance and after each use the shoes, Cutting edges and all shear pins have to be replaced The augers are wareing out and soon need to be replaced. The recommended useful life is 15-20 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The SnoGo has had major repairs, and requires another major overhaul to update the augers and controls. We are recommending replacement now.

**Rationale:** The SnoGo is necessary to pick up the snow to haul away from space issue areas around the Town of Exeter

**Operating budget Impact:** The price was developed from H. P. Fairfield, LLC price quote from 2014 + 3% inflation rate. There is a potential \$18,000 trade in value from the quote, but that is not reflected in price at this time. The quoted trade in value could change by next year. Current vehicle has ?????? hours.



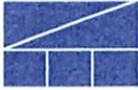
#### Item to be Replaced:

#### Use of Requested Item:

Make/ Model	SnoGo	Useful Life in Years	15-20
Year	1990	Weeks per Year	12
FY 13 Maintenance Cost	\$170	Average Days per Week	2
FY 12 Maintenance Cost		Average Hours per Day	10
Life-to-Date Maintenance Cost		Vehicle Point Score	

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	141,799						141,799	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost							-	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>141,799</b>	-	-	-	-	-	<b>141,799</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	-	-	-	-	-	-	-	

D8



# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Vehicle/Equipment Request

Date Submitted: July 11, 2014

Year Funding is Requested: 2015

**Department:** Public Works - Highway  
**Project Title:** Replace 2 Large Sand/Salt Machine  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** [jperkins@town.exeter.nh.us](mailto:jperkins@town.exeter.nh.us)

**Priority (1 of 8, etc.):** 3 of 3  
**Estimated Total Cost:** \$ 31,350  
**Estimated Useful Life (Years):** 15-20  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

Request Results from ("√" all that apply)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input type="checkbox"/> Improved Efficiency/Procedures
<input checked="" type="checkbox"/> Replace Worn-Out Equipment	<input type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input type="checkbox"/> Deemed Critical by Department

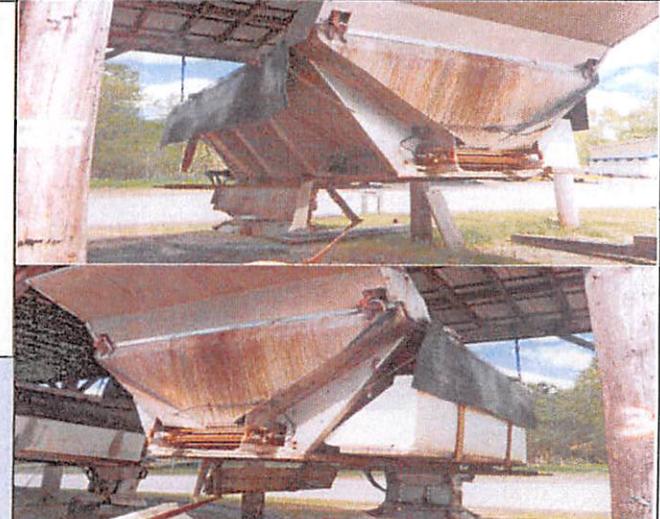
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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 two large sand/salt machines (equipment #302 & #303) for the 6-Wheel Dump Trucks. The 2 sanders being replaced were purchased in 1986. They have exhausted their useful life. Major reconstruction repairs are necessary to keep them functioning. Last year we had a chain break that tore out bearings and damaged the sander body. When a sander breaks it can be out of service for a week or more.

**Rationale:** Purchased in 1986

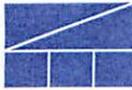
**Operating budget impact:** This price is from 2014 Donovan Equipment quote + 4.5% inflation rate (2 yrs).



Item to be Replaced:		Use of Requested Item:	
Make/ Model	HiWay	Useful Life in Years	15-20
Year	1986	Weeks per Year	12
FY 13 Maintenance Cost		Average Days per Week	2
FY 12 Maintenance Cost		Average Hours per Day	16
Life-to-Date Maintenance Cost		Vehicle Point Score	

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	31,350						31,350	<input checked="" type="checkbox"/> General Fund (tax rate)
Equipment Cost							-	<input type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>31,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,350</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

D9



# Town of Exeter, New Hampshire

## 2015 - 2020 CIP Vehicle/Equipment Request

Date Submitted:

July 9, 2014

Year Funding is Requested:

2015

**Department:** Public Works - Water  
**Project Title:** Replace 1 Ton with Dump Body Truck #32  
**Contact:** Michael Jeffers  
**Phone:** 778 - 0591 ext. 165  
**e-Mail:** [mjeffers@town.exeter.nh.us](mailto:mjeffers@town.exeter.nh.us)

**Priority (1 of 8, etc.):** 1 of 8  
**Estimated Total Cost:** \$ 57,426  
**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)

<input checked="" type="checkbox"/> Schedule Replacement	<input type="checkbox"/> New Operation
<input type="checkbox"/> Present Equipment Obsolete	<input checked="" type="checkbox"/> Improved Efficiency/Procedures
<input type="checkbox"/> Replace Worn-Out Equipment	<input type="checkbox"/> Other-Explain
<input type="checkbox"/> Expanded Services	<input type="checkbox"/> Deemed Critical by Department

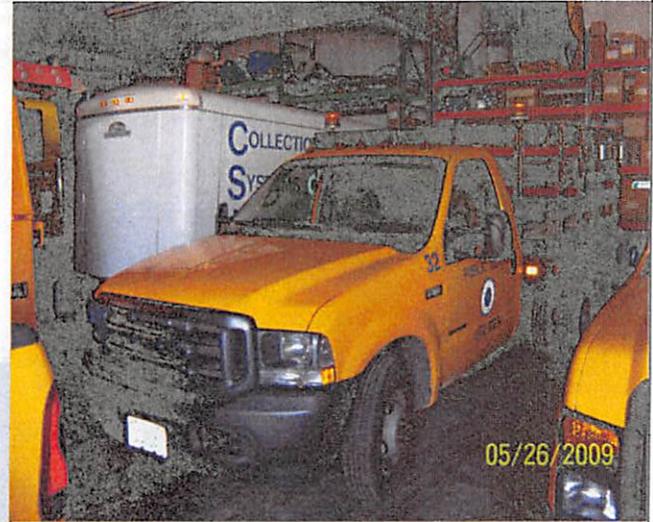
### PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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 4 years for replacement. This truck has been delayed an additional years due to the truck's good condition. The vehicle repairs have been routine, but the life of the truck has run its course.

**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 from the NH State bid from 2014 + 4.5% inflation rate (1 yr) + costs for strobe lights, miscellaneous parts, stainless dump body (Donovan Equip), and radio; Current vehicle has 64,348 miles; This price does not reflect a trade at this time. After speaking with lead mechanic, an analysis was done by a summer intern to show that lease costs were higher that the state bid purchase price by 10%-30% over the life of the lease. Lease: don't own vehicle, need to fix all problems with vehicle immediately (body work included), are restricted to permanently mounting or modifying vehicle, and hope that vehicle trade is enough to cover down payment for new lease. Purchase- own the vehicle, fix vehicle issues when can, can permanently mount and modify the vehicle, and keep until exhaust the vehicle



#### Item to be Replaced:

Make/ Model	Ford Rack Body
Year	2002
FY 13 Maintenance Cost	\$835
FY 12 Maintenance Cost	\$2,841
Life-to-Date Maintenance Cost	\$11,416

#### Use of Requested Item:

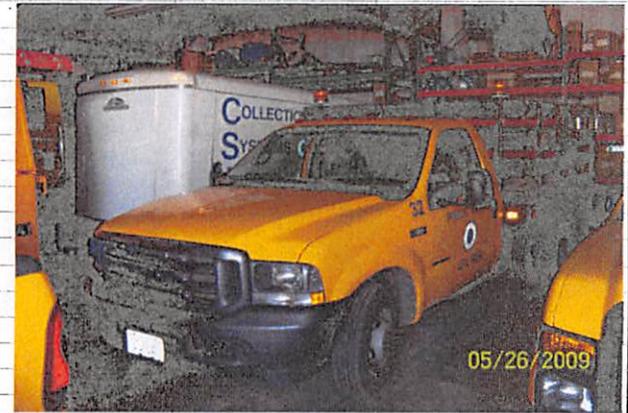
Useful Life in Years	8
Weeks per Year	52
Average Days per Week	3
Average Hours per Day	8
Vehicle Point Score	29

Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Vehicle Costs	57,426						57,426	<input type="checkbox"/> General Fund (tax rate)
Equipment Cost							-	<input checked="" type="checkbox"/> Water Fund (user fees)
Other Cost							-	<input checked="" type="checkbox"/> Sewer Fund (user fees)
Trade Value (show as negative)	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>57,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,426</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

G5

## Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	Water & Sewer						<b>Date:</b>	May 23, 2014
<b>Vehicle Name or Number:</b>	Truck #32						<b>Fuel Type:</b>	DIESEL
<b>Vehicle Registration:</b>		2002 Ford Rack Body						
<b>VIN #</b>	1FDWF36F22EC46085							
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance &amp; Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>
<b>Medium Trucks 1-Tons &amp; Ambulances</b>	7 or 100,000	12	6	3	2	2	4	29
<p><b>Age:</b> 1 point for each year of chronological age, based on in-service date</p> <p><b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours</p> <p><b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service            1 point for Department Heads &amp; Commuter use            3 points for medium duty, ambulances, parks &amp; rec, service vehicles            5 points for rough duty, plows, fire engines, etc...</p> <p><b>Reliability:</b> 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</p> <p><b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance &amp; Repair costs            1 point for maintenance &amp; repair costs totalling 20% of original purchase cost            2 points for maintenance &amp; repair costs totalling 40% of original purchase cost            3 points for maintenance &amp; repair costs totalling 60% of original purchase cost            4 points for maintenance &amp; repair costs totalling 80% of original purchase cost            5 points for maintenance &amp; repair costs totalling 100% or greater of original purchase cost</p> <p><b>Condition:</b> 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)</p>								





**Town of Exeter, New Hampshire**  
**2015 - 2020 CIP Vehicle/Equipment Request**

Date Submitted:

July 9, 2014

Year Funding is Requested:

2015

**Department:** Public Works - Sewer  
**Project Title:** Water & Sewer Utility Vacuum System  
**Contact:** Michael Jeffers  
**Phone:** 778 - 0591 ext. 165  
**e-Mail:** [mjeffers@town.exeter.nh.us](mailto:mjeffers@town.exeter.nh.us)

**Priority (1 of 8, etc.):** 2 of 8  
**Estimated Total Cost:** \$ 35,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** yes  
**When (Please give year):** 2011  
**Growth Related? (Yes/No):**

**Request Results from ("√" all that apply)**

<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability
<input type="checkbox"/> Fed./State Action Required	<input type="checkbox"/> 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 Trav-L-Vac 300 with separate trailer, with a self-contained utility vacuum system. The current piece of equipment has no water available to assist the vacuuming process unless 5-gallon buckets are filled and put on the trailer. The new equipment would have a water reservoir on the trailer unit, which would reduce the risk of injury while lifting 5-gallon buckets of water. 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. This piece of equipment has the potential to be used every day if necessary (meter shutoff box cleaning, gate valve box cleaning, or any other job that deems this piece of equipment useful to accomplish the task). The Wachs Travel Vacuum was originally purchased in 2002 and was mounted on a trailer 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 10 years, the Travel Vac is scheduled for replacement but has been delayed an additional 3 years due to its fair condition. The Travel-Vac repairs have been routine maintenance.

**2. Rationale?** Replacement due to age and wear; lower repair costs; vacuums abrasive materials (rocks, dirt, etc) while working and wears away the metal

**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). Travel Vac has 104 hrs



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	
Construction							-	<input checked="" type="checkbox"/> Water Fund (user fees)
Equipment Cost	35,000						35,000	<input checked="" type="checkbox"/> Sewer Fund (user fees)
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Capital Reserve Fund
<b>Totals</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<input type="checkbox"/> Impact Fee Account
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

H7