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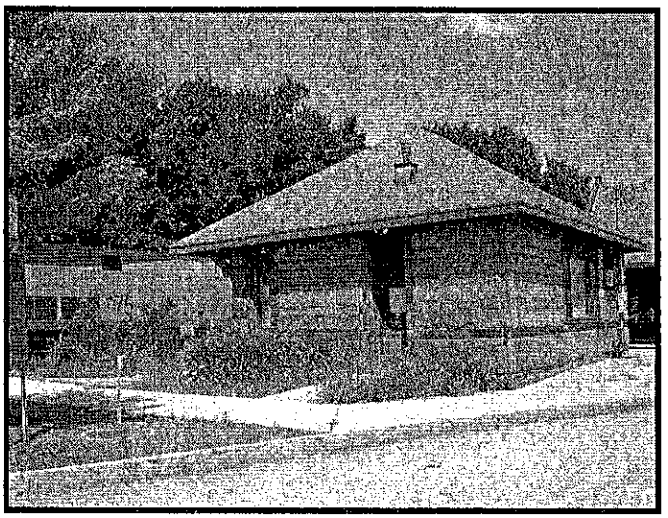
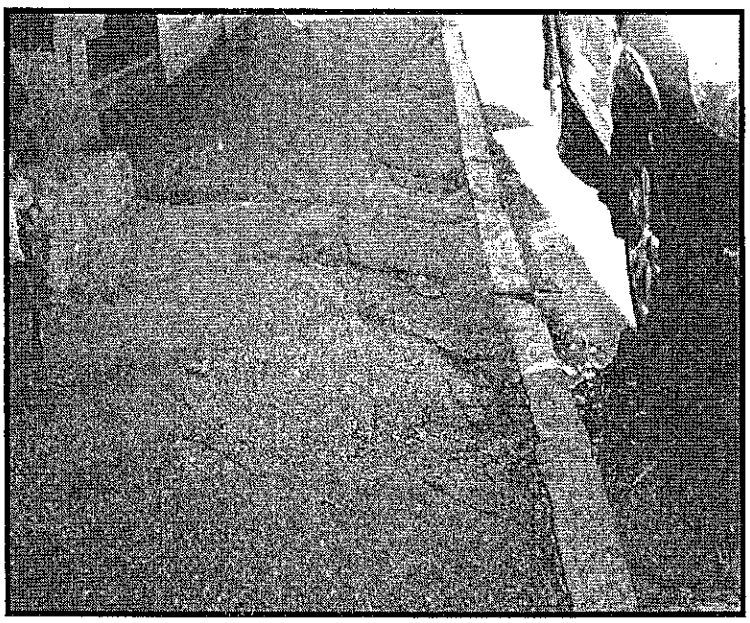
Town of Exeter
Final CIP Report
Fiscal Year 2011-2016

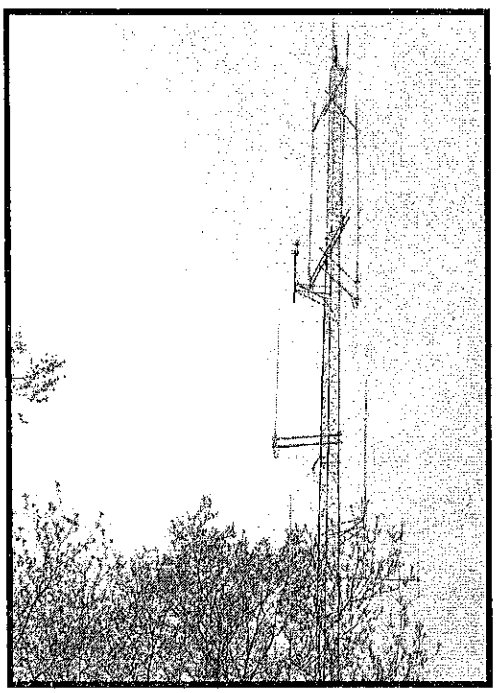


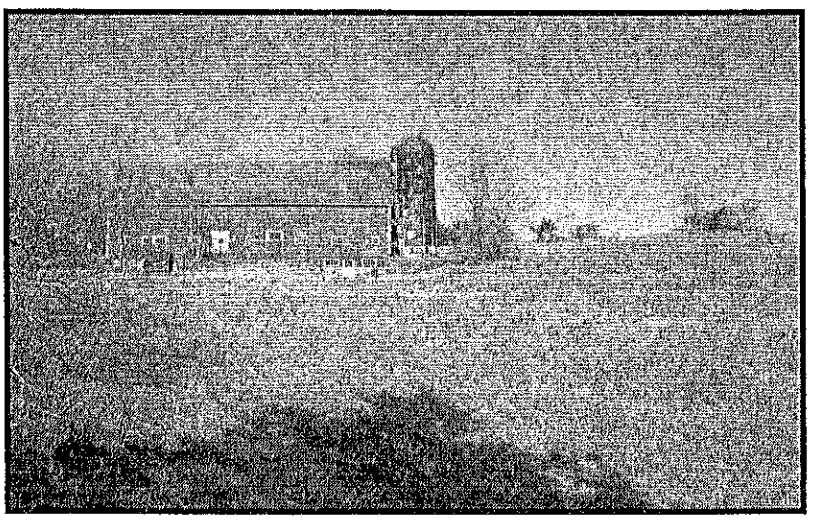
Sept, 2010

CIP Committee Reviewed
June/August 2010

Planning Board Review
August/Sept. 2010







Town Of Exeter
Capital Improvement Program

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Town of Exeter Capital Improvement Program

Background

The CIP is a critical component of the strategic plan for Exeter. This plan 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, and adjustments are made for new regulations, growth in population, transportation alternatives, or other needs. The effective use of a CIP process 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. Each municipal department submits a 6-year listing of proposed projects, including vehicle and equipment needs in excess of $25,000. These requests are analyzed and prioritized through a CIP subcommittee process composed of representatives from elected and appointed boards, and town staff. Projects are ranked and discussed with each Department and the Planning Board. The Planning Board then adopts the CIP each year in September, and forwards the report to the Selectmen. The Board of Selectmen determines the final listing of projects to be presented to the Town Meeting each year. Under SB2, most 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 continue 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 the infrastructure of Exeter through public facility 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; and

- 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 real property tax rate;
- To aid the Town's elected officials, appointed committees, and department heads in the prioritization, coordination, and sequencing of various municipal and school improvements;
- To provide the Town with a guide to be used by the Municipal Budget Committee, Board of Selectman, and School Board for their annual budgeting process;
- To inform residents, business owners and developers of needed and planned improvements.

Responsibility and Process:
Development and revision of the CIP falls under the responsibility of the Planning Board. Several years ago, the planning board created a subcommittee made up of representatives from the planning board, budget committee and board of selectmen to carry out the many tasks related to project review and project prioritization. With administrative assistance from the Town Planner and the Town Manager the subcommittee meets with department representatives to discuss all projects within the six year plan and to make recommendations. Departments have the opportunity to make revisions and after a second round of discussions, the subcommittee ranks all the projects. The information is presented to the full planning board for additional recommendations. The Planning Board allows a final round of possible changes or additions prior to a final public hearing. After approval by the Board, the CIP is forwarded to the Board of Selectmen for their use during budget planning.

Definition:
The Capital Improvement Program Committee has defined any capital improvements as having a cost of at least $25,000. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment.

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

- Top Projects Based on CIP SubCommittee Rating: Pages 5 and 6. This section provides the reviewer with a background on how the committee rates the projects and provides both the overall top ten rated projects, as well as the top projects in each category.
- CIP – Summary of Project by Year: Pages 7-9. This section provides the reviewer with a list of all projects within the next six years and includes the project number, title, year, priority ranking, and associated costs. Projects are organized in the following categories:
    - General Government (planning, town manager/selectmen, town-owned property and buildings),
    - Public Safety Fire Department
    - Department of Public Works (engineering and highway),
    - Parks and Recreation

- Conservation Commission
- Water
- Sewer

- CIP Subcommittee Recommendations to Department Managers: Pages10-16. This section is a summary table of information and recommendations provided to department representative during the project review.
- CIP Subcommittee Member Rating Tally Sheet: Pages 17 and 18. This section provides the reviewer with a complete list of rating values from each of the four members of the subcommittee for all 2011 projects.
- Vehicles and Equipment Summary Sheets: Pages 19-21. In 2009, Mercury Associates was hired by the town to complete a comprehensive analysis of the town's vehicles. The "Report on Fleet Management Best Practices", an assessment for the Town of Exeter, was completed in November of 2009. Since then, a committee consisting of the Fire Chief, Police Chief, Public Work Director, Maintenance Superintendent, Highway Superintendent and Town Manager have met develop a strategy in maintaining and purchasing vehicles and equipment for the town. As a result, the CIP subcommittee did not review vehicles and only a list of vehicle requests are provided in this report.
- Project Worksheets: Projects requested for 2011 are further defined in the project worksheet section. This provide background, project scope, cost and other details for each project.

Top Projects Based on CIP SubCommittee Rating

Background: The CIP Subcommittee is responsible for prioritizing the CIP projects. The process for doing so is quite extensive, beginning with a thorough project review. First, the committee meets with department representatives to discuss and understand the projects. Then, focusing primarily on projects scheduled for the next year, the committee members rate the projects.

The present rating system was developed by the subcommittee in an effort to recognize how various project elements were more critical than others. A list of six elements was established, each element (see bulleted list) is associated with a weighted factor. For example "public safety/health/welfare" is considered 25% of the total score, whereas "partnership funding" is only 10% of the score. The Sub Committee members score each element from 0 to 10 points. To calculate the score or rate of the project, the weight is multiplied by the point value allotted by the subcommittee member and the scores for each element are added together.

H3. WWTP Upgrade Design & Construction	Year 2010	Cost 130,000	
	Weighting	Max Points	Score
• Public Health/Safety/Welfare	25%	8	2.00
• Identified Infrastructure Issues	22%	10	2.20
• Operational Savings/ Cost Avoidance	15%	8	1.20
• According to Master Plan	15%	5	0.75
• Partnership Funding	10%	2	0.20
• Measurable Economic Benefits	7%	6	0.42
• Other Considerations	6%	5	0.30
Total Score of the Project			7.07

A sample of a project's rating system is included here and a complete list of 2011 rated projects by the four members can be found on sheets 17 and 18.

This year the top overall projects are provided as well as the top projects in each category.

Also, it should be noted that both the average and median scores are provided. (See footnote for definition.)

Overall Top Seven Projects in 2010

Based on Average Rating[1]

1	G5: Water Meter Replacement	8.69
2	G2: Ground Water Treatment Facility	8.67
3	B1 Self-Contained Breathing Apparatus	8.40
4	D3: Sidewalk Hazard Repair	7.91
5	D1: Supplemental Pave. Manage. Funds	7.72
6	D2: Portsmouth Ave Reconstruction	7.65
7	H1: Jady Hill Area – Utility Improvements	7.33
8	A4: Town Office Modular HVAC	6.90
9	H4:Main Sewer Pump Station FM Repairs	6.71
10	G6: WTP Waste Stream Reduction	6.60

Based on Median Rating[2]

1	G5: Water Meter Replacement	8.75
2	G2: Ground Water Treatment Facility	8.61
3	B1 Self-Contained Breathing Apparatus	8.30
4	D3: Sidewalk Hazard Repair	8.08
5	D2: Portsmouth Ave Reconstruction	8.04
6	D1: Supplemental Pave. Manage.Funds	7.87
7	H1: Jady Hill Area – Utility Improvements	7.49
8	A4: Town Office Modular HVAC	7.41
9	G6: WTP Waste Stream Reduction	7.20
10	F1: Raynes Farm Improvements	6.93

[1] Average Rating = total number of all four scores divided by four (there are four members rating the projects). Example: Project H1 scores are 9.5+9.5+10+8.35=37.35/4=9.34

[2] Median Rating discard the highest and lowest scores and average the remainder. Example: Project H1, the high and low scores are 10 and 8.35. This leaves 9.5+9.5=19/2=9.5

The following is the list of top projects for each category within the CIP.

Top Project for General Government based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	A4	Town Officer Modular HVAC System	2011	$253,715	6.90

Top Project for Fire Department based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	B1	Self-Contained Breathing Apparatus	2011	$256,500	8.40

Top Project for Highway based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	D3	Sidewalk Hazard Repair	2011 (Annual)	$50,000	7.91

Top Project for Engineering based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	D1	Supplemental Pavement Management Fund	2011 (Annual)	$550,000	7.72

Top Project for Conservation Commission based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average
1	F1	Raynes Farm Fire Protection	2011	$37,000	6.56

Top Project for Water Department based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	G5	Water Meter Replacement	2011	$750,000	8.69

Top Project for Sewer Department based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	H1	Jady Hill Area – Utility Improvements	2011	2,900,000	7.33

Town of Exeter

Capital Improvement Program - Summary of Projects by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-Year Total Cost
A.	GENERAL GOVERNMENT											
	Planning											
A1	Renewable Energy Capital Reserve Fund	CRF	5.21	40,000	5,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
A2	Arterial Shoulder Widening (CRF)	CRF	5.83	25,000		25,000	25,000	25,000	25,000	25,000	25,000	150,000
A3	Mater Plan Overview	2011	4.64	25,000	-	25,000	-	-	-	-	25,000	50,000
	Town Manager/Selectmen											
	Vehicle Leases	2010			148,000							-
	TOWN OWNED PROPERTY/BUILDING											
	Town-wide Building Maintenance (no CRF)	CRF			110,000							-
	Town Office											
A4	Town Office Modular HVAC System	2011	6.90	253,715		253,715	-	-	-	-	-	253,715
	Town Hall											
A5	Exterior Brick Repair	2011	4.40	147,000		147,000	-	-	-	-	-	147,000
A6	Cupola Painting and Arch. Details	2015		45,000		-	-	-	-	45,000	-	45,000
	Parks and Recreation											
A7	Exterior Painting and Repair	2011	3.99	40,000	-	40,000	-	-	-	-	-	40,000
	Public Safety Complex											
A8	Boilers/HVAC and Attic Insulation Replacement	2011	5.83	110,621	-	110,621	-	-	-	-	-	110,621
	Public Works											
A9	DPW Emergency Generator	2011	4.94	80,000	-	80,000	-	-	-	-	-	80,000
	Library						-	-				
A10	Renovation/Expansion (CRF)	2012		30,000	-	-	30,000	TBD	TBD	TBD	TBD	30,000
	Historical Society Building											
A11	Roof and Boiler Replacement	2011	4.84	144,680	-	144,680	-	-	-	-	-	144,680
	Other											
A12	Swasey Parkway Revetment Repairs	2012		25,000	-	-	25,000	TBD		-	-	25,000
A13	Riverwalk Replacement Analysis	2012		25,000	-	-	25,000	TBD		-	-	25,000
A14	Exeter Train Station Baggage Building (70% NHDOT)	2011	6.02	403,200	1,000		403,200					403,200
A15	Municipal Starage Facility	2013		175,000	-	-	-	175,000	-	-	-	175,000
A16	Fleet Management Implementation	2012		60,000	-	-	60,000	-	-	-	-	60,000
	GENERAL GOVERNMENT TOTAL			1,394,216	264,000	866,016	608,200	240,000	65,000	110,000	90,000	1,979,216
B.	PUBLIC SAFETY FIRE DEPARTMENT											
	Station 2 Land Acquistion	2010		350,000	275,000	-	-	-	-	-	-	-
B1	Self-Contained Breathing Apparatus	2011	8.40	256,500		256,500	-	-	-	-	-	256,500
B2	Communications Improvements (Fire and PD)	2011	6.41	184,672		184,672	-	-	-	-	-	184,672
B3	SubStation Construction	2013		1,900,000		-	-	1,900,000	-	-	-	1,900,000
	TOTAL FIRE			2,691,172	275,000	441,172	-	1,900,000	-	-	-	2,341,172
C.	PUBLIC SAFETY POLICE DEPARTMENT											
						-	-	-	-	-	-	
	TOTAL POLICE				-	-	-	-	-	-	-	-
D.	PUBLIC WORKS DEPARTMENT											
	Engineering and Highway Projects											
D1E	Supplemental Pavement Management Funds	Annual	7.72	550,000	500,000	550,000	606,000	668,000	736,000	811,000	894,000	4,265,000
D2E	Portsmouth Avenue Reconstruction (total is $2.9M w/	2011	7.65	3,900,000		3,900,000		-	-	-	-	3,900,000

Priority Ranking is the CIP Subcommittee's Average Ranking

Town of Exeter

Capital Improvement Program - Summary of Projects by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-Year Total Cost
D3H	Sidewalk Hazard Repair.	2011	7.91	50,000		50,000	TBD	TBD	TBD	TBD	TBD	50,000
D4E	Great Dam Improvements	2013		1,340,000	100,000	-	-	1,340,000	-	-	-	1,340,000
D5E	String Bridge (funding authorized in 2008)	2013		$ 98,000		-	-	98,000	1,136,000			1,234,000
D6E	Great Dam Penstock Improvements	2013		300,000		-	-	300,000	-	-	-	300,000
	Stormwater Projects											
D7F	Norris Brook Culverts	2011	5.87	575,000		575,000		-	-	-	-	575,000
D8H	Drainline Rehabilitation	2012		TBD			TBD	TBD	TBD	TBD	TBD	-
D9H	Storm Drain Cleaning	Annual	6.49	150,000		150,000	150,000	150,000	150,000	150,000	150,000	900,000
D10E	Squamscott West Central Drainage	2012		75,000		-	75,000	-	TBD		-	75,000
								-	-		-	
	TOTAL PUBLIC WORKS			7,038,000	600,000	5,225,000	831,000	2,556,000	2,022,000	961,000	1,044,000	12,639,000
E	PARKS & RECREATION DEPARTMENT											-
						-	-	-	-	-	-	-
	TOTAL PARKS and RECREATON			-		-					-	
F	CONSERVATION COMMISSION											-
F2	Raynes Farm - Improvements	2011	6.56	37,000		37,000	30,000	40,000	-	-	-	107,000
F1	Land Protection – Rider Project	2011	3.66	85,000		85,000	-	-	-	-	-	85,000
	Conservation Fund CRF	2016		50,000		-	-	-	-	-	50,000	
	Little River Walking Bridge	2011	4.78	48,000		48,000	-	-	-	-	-	
	TOTAL CONSERVATION					170,000	30,000	40,000			50,000	290,000
	TOTAL GENERAL FUND			**11,123,388**	**1,139,000**	**6,702,188**	**1,469,200**	**4,736,000**	**2,087,000**	**1,071,000**	**1,184,000**	
	CURRENT GENERAL FUND DEBT SCHEDULE (P&I)				966,211	1,070,334	974,741	875,128	791,461	769,947	748,375	
	TOTAL GENERAL FUND CIP & DEBT SERVICE				2,105,211	**7,772,522**	**2,443,941**	**5,611,128**	**2,878,461**	**1,840,947**	**1,932,375**	
	PROJECTED ASSESSED VALUATION											
	(Projected 1% Annual Growth)				1,591,018,998	1,606,929,188	1,622,998,480	1,639,228,465	1,655,620,749	1,672,176,957	1,688,898,726	
	TAX RATE OF CAPITAL PROJECTS											
	((Total Capital Expenditures)/(Assessed Valuation)x1000)				0.72	4.17	0.91	2.89	1.26	0.64	0.70	

Priority Ranking is the CIP Subcommittee's Average Ranking

Town of Exeter

Capital Improvement Program - Summary of Projects by Year

	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-Year Total Cost
G.	ENTERPRISE WATER FUND											
G1	Water Line Rehabilitation	2012		$ 1,400,000	1,000,000	-	1,400,000		1,400,000		1,400,000	4,200,000
G2	Groundwater Treatment Facility	2011	8.67	$ 350,000	150,000	350,000	6,000,000	-	-	-	-	6,350,000
G3	WTP Upgrades	annual	5.55	$ 115,000	125,000	115,000	75,000	75,000	75,000	75,000	75,000	490,000
G4	Fire Hydrant Replacements	2011	5.96	$ 25,800		25,800	26,700	27,500	28,500	29,500	-	138,000
G5	Water Meter Replacement	2011	8.69	$ 750,000		750,000	-	-	-	-	-	750,000
G6	WTP Waste stream Reduction	2011	6.61	$ 150,000		150,000	-	-	-	-	-	150,000
	Portsmouth Ave Water Line Replacement portion (See D2E)	2011		$ 250,000		250,000	-	-	-	-	-	250,000
G7	WTP Roof Replacement	2011	5.02	$ 150,000		150,000	-	-	-	-	-	150,000
G8	Hampton Water Tank Rehabilitation	2012		$ 400,000			400,000	-	-	-	-	400,000
G9	WTP Heating System Replacement	2012		$ 120,000			120,000	-	-	-	-	120,000
	TOTAL - WATER FUND			3,710,800	1,875,000	1,790,800	8,021,700	102,500	1,503,500	104,500	1,475,000	12,998,000
H.	SEWER DEPARTMENT											-
H1	Jady Hill Area Utilty Improvements	2011	7.33	$ 2,900,000	75,000	2,900,000						
H2	Sewer Line Rehabilitation	2012		$ 850,000	1,050,000	-	850,000	-	850,000	-		1,700,000
H3	WWTP Upgrade Design	2011	5.96	$ 50,000	200,000	50,000	325,000	325,000	18,000,000	-		18,700,000
H4	Main Sewer Pump Station Force Main Repair	2011	6.71	$ 55,500		55,500	-	201,250	-	-		256,750
H5	Sewer Lagoon Aerator Maintenance and Replacement	Annual	6.30	$ 51,600		51,600	53,300	55,100	56,900	58,800	60,700	336,400
	Portsmouth Ave Sewer Line Replacement (See D2E)	2011		$ 500,000		500,000	-	-	-	-		500,000
H6	Infiltration / Inflow Abatement	Annual		TBD	100,000		TBD	TBD	TBD	TBD	TBD	-
H7	WWTP Sludge Removal	2015		$ 1,747,091		-		-		1,747,091		1,747,091
H8	Folsom Acres Pump Station Upgrade	2015		$ 300,000		-	-	-	-	300,000		300,000
	TOTAL - SEWER FUND			6,454,191	1,425,000	3,557,100	1,228,300	581,350	18,906,900	2,105,891	60,700	26,440,241

Project Recommendations to Department Managers

Fiscal Year 2011-2016

The following table includes comments and recommendations from the CIP Subcommittee as well as separate comments from the Town Manager.

The subcommittee is made up of two members from the Planning Board, one representative from the Board of Selectmen and one member of the Budget Committee. It is staffed and guided by the Town Manager and the Town Planner. In an effort to provide an economically viable capital program to the Board of Selectmen, Budget Committee and ultimately Exeter's citizens, it is hoped that these comments will guide departments in their development of their department's capital programs.

General Comments:

I. **Project Budgets** – There are multiple projects with significant increases in estimates over last year. These increases should be explained within the scope of the project. Identify a valid cost estimate including the date of the estimate. Projects to be implemented in 2011 should have a current, achievable estimate utilizing a uniform estimating standard.

II. **New Projects** – There are several new projects considered as "urgent" by the department representatives. A full description of the project and why it suddenly came to the fore-front should be explained within the project scope and background.

III. **Project Schedules** – The CIP is a six year plan, however, the majority of projects submitted are within the first three years of the six year plan. All departments should identify potential projects in future years.

IV. **Project Timing** – All departments should attempt to present economically feasible schedules, identify project's in which timing is crucial, and attempt to spread projects over the full six year period.

V. **Project Information** – All project descriptions should include project scope, description, background, justification, cost estimate, maps, photos and any additional information that would assist the reviewer in understanding the project. The information should be concise and well organized.

VI. **Grant Funding** – each department should actively pursue all grant opportunities.

VII. **Project Grouping** – consider grouping projects that have similarities or coordination potential.

Projects Recommended To Be Put Into the Budget

The CIP Subcommittee has recommended that several of the proposed CIP projects be taken out of the CIP and completely or partially be put into the budget. The following is a list of those projects:

A3) Master Plan Overview	2011	$25,000	***Move to Budget***
A5) Town Hall Exterior Brick Repair	2011	$147,000	***More information needed on repair specifics. Consider putting some basic repair money in the budget***
A11) Historic Society Bldg.: Roof and Boiler Replacement	2011	26,780 (boiler) 117,900 (Roof)	***Put boiler repair/replacement into 2010 budget. Roof to be considered in future year.***
D-3H) Sidewalk Hazard Repair	2011	$50,000	***Hazardous sidewalk repair to go in the budget. See other comments below.***
D-9H) Storm Drain Cleaning	Annual	$150,000/ year	***This should be in budget due to the regulatory requirement.***
G4) Fire Hydrant Replacement	2011 - 2015	$25,800+	***Should be moved into the budget***

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes

Summarized Project Table:

GENERAL GOVERNMENT		CIP Subcom Rating			
A1) Renewable Energy Capital Reserve Fund	2010/ CRF	5.21	$5,000/ $40,000	*Strategy for the next phase is needed*	*Future projects need identification.*
A2) Arterial Shoulder Widening	CRF	5.83	$25,000		*Need status of bike path grant request; would 25K help Town's chances in 2011?*
A3) Master Plan Overview (NEW)	2011 2016	4.64	$25,000 $25,000	***Move to Budget***	*How much would consultant cost per hour; what would be process in 2011 once appropriation is attained if approved.*
GOVERNMENT BUILDINGS					
TOWN OFFICE					
A4) Town Office Modular HVAC System	2011	6.90	$253,715	Consensus that the project is very important, however, concern raised regarding the "band aid" approach to the Town Offices in general.	*Is new estimate from inflation or actual revised estimate by Palmer & Sicard? Is project scope the same now that Town Clerk A/C is being upgraded in 2010?*
TOWN HALL					
A5) Town Hall Exterior Brick Repair	2011	4.40	$147,000	***More information needed on repair specifics. Consider putting some basic repair money in the budget***	*Has this cost estimate been updated for 2011?*
A6) Town Hall Cupola Painting + Architectural Details	2015		$45,000	*Since this is a cyclical project (every five years), should this be part of the budget?*	*Review 5-year shelf life for this project.*
PARKS AND REC					
A7) Parks and Rec Exterior Painting and Repair	2011	3.99	$40,000	*Consider moving the project to an "out-year".*	*Review cyclical life of project. Has building been inspected how is paint holding up from last painting, which was fairly recent?*
PUBLIC SAFETY COMPLEX					
A8) Boilers/HVAC and Attic Insulation Replacement (NEW)	2011	5.83	$110,621	*Energy audit called this out as the greatest need, grant info should be included, Unitil assistance?*	*Potential project for energy CRF.*
PUBLIC WORKS					
A9) Emergency Generator	2011	4.94	$80,000 Considered critical by DPW	*Can the project be down-sized to accommodate just essential services and not the entire complex?*	*Are any public safety grants available for this considering our emergency operations come out of DPW in many areas (snow/ice, flooding, etc.) and having power there is vital.*

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes
LIBRARY					
A10) Renovation / Expansion Design	2012 CRF		$30,000+ per year	*Consider a 3 phase project consisting of: 1.Conceptual plan, 2) engineering and architectural design, 3) construction. Could start with $30k for conceptual plan and TBD for other 2 phases. Also incorporate recommendations from the Library Long Range Plan, input from patrons and support letter from Bd. of Trustees.*	*Does the Library have any reserve funds to put toward this initial effort? Also, what is the 2011 process if the funds are approved?*
HISTORICAL SOCIETY BUILDING					
A11) Roof and Boiler Replacement (NEW)	2011	4.84	26,780 (boiler) 117,900 (Roof) considered critical by dept.	***Put boiler repair/replacement into 2010 budget. Investigate possible grant/program from Unitil. Move roof replacement to an appropriate year. Need more info. on actual needs of building.***	*Is this eligible for MEAP grant funding? Other programs such as revolving loan fund for energy? Grants are available (Division of Historical Resources, etc.). Town needs to put together application. Can Historical Society assist?*
OTHER					
A12) Swasey Parkway Revetment Repairs	2012/ 2013		$25,000 TBD		
A13) River walk Replacement Analysis	2012/ 2013		$25,000 TBD		
A14) Train Station Baggage Building (NHDOT Grant funded)	2011	6.02	$403,200		*Town must fund match, separate warrant article in 2011 to fund match and purchase baggage building property from Goupils.*
A15) Municipal Storage Facility	2013		$175,000	*Zoning as well as aesthetic issues, is there a possible Epping road location – which might be a better fit, need more info on the project, would this go before ZBA/PlgBd?*	
A16) Fleet Management Implementation	2012		$60,000		
B. FIRE					
B1) Self-contained Breathing Apparatus	2011	8.40	$256,500 considered critical by dept.	*Agree with dept., considered critical*	*Would like to see cyclical replacement instead of all at once or explore lease/purchase arrangement to compare financing and annual costs versus all at once.*

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes
B2) Communications Improvement (Joint Fire and PD)	2011	6.41	$184,672	*More info needed with worksheet, this project would be impact fee eligible. Viewed as possible project to move to 2012.*	*(TM: good questions.)*
B3) Sub Station Construction	2013		$1,900,000 Operations Budget annual increase approx. $285,532		*Needs full BOS discussion; public education and discussion; likely a committee to study and report back to BOS.*
D. DPW					
ENGINEERING and HIGHWAY					
D-1E) Supplemental Pavement Management Funds	Annual	7.72	$550,000 Plus 10.2% inflation annually	*Reference web site for additional information (Note total budget for line item is $1.1 mil, however, $500k is in budget)*	*Needs much discussion by BOS – perhaps ask for funding increases via the warrant article route (ie 850,000 for 2011 – leave 500K in budget put some amt on warrant for remainder). Ongoing inflation a problem.*
D-2E) Portsmouth Ave Reconstruction (eng'g and construction)	2011	7.65	$3,900,000	Note: Includes engineering, road, drainage, curb, sidewalk, sewer and water	
D-3H) Sidewalk Hazard Repair (NEW)	2011	7.91	$50,000	***Dept should consider putting hazardous repair in the budget.*** *Also, re-name CIP project as Sidewalk Reconstruction, and like Jady Hill and Portsmouth Ave projects, target specific areas depending on need, such as the downtown area.*	*Downtown sidewalks, Housing Authority sidewalks need work. Should be reviewed and reported on by DPW.*
D-4E) Great Dam Improvements - Construction	2013		$1,340,000		
D-5E) String Bridge (engineering and construction)	2013/ 2014		$98,000 $1,136,000		*Need status update on State Bridge Aid program. What is current funding schedule? Will Town still be eligible for 80% funding? Bond already authorized for this project.*
D-6E) Great Dam Penstock Improvements	2013		$300,000		
DRAINAGE PROJECTS					
D-7E) Norris Brook Culverts – Design & Construction	2011	5.87	$575,000 Considered ***"critical"*** by dept. .		*Would like update from DPW – at one point an alternative was being looked at "slip lining" – what happened to this? Estimates have increased dramatically, why?*

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes
D-8H) Drain line Rehabilitation	2012 ongoing		TBD		
D-9H) Storm Drain Cleaning (NEW)	Annual	6.49	$150,000 per year Considered ***"critical"*** by dept.	***This should be in budget due to the regulatory requirement.***	*Need documentation of mandate – EPA? Assume NPDES stormwater permit related but need confirmation and discussion with BOS on this item.*
D-10E) Squamscott West Central Drainage	2012 2014		$75,000 TBD		
E. PARKS & REC					
All projects are being paid out of the revolving fund or by some other means.					
F. CONSERVATION					
F1) Raynes Farm - Improvements	2011 2012 2013	6.56	$ 37,000 $30,000 $40,000 **$107,000 total**		
F2) Land Acquisition – Rider Project	2011	3.66	$85,000		
F3) Conservation Fund (NEW)	Annual starting 2016		$50k/year		
F4) Little River Walking Bridge (NEW)	2011	4.78	$48,000		
G-H) WATER & SEWER					
G. WATER					
G1) Water Line Rehabilitation	2012, '14, '16, etc.		$1.4mil Each yr		*Need to begin spending 2010 appropriation before more money can be sought from voters.*
G2) Groundwater Treatment Facility (Replaces projects G2 and G6 of 2010 CIP Engineering and Design)	2011 2012	8.67	$350,000 $6,000,000	Question regarding funding strategy: Is this planned for capital outlay expenditures?	*Currently in development with Weston & Sampson. Have identified preferred site at Gilman Park. Easement needs to be finalized held up with AG/Probate issues (not Town).*

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes
G3) WTP Upgrades phase II	2011 ongoing	5.55	$115,000 $75,000 per year after first yr		*Would like to see multi-year pro forma with detail on upgrades needed to WTP with "trigger points" ie changes in regulations that may impact this budget.*
G4) Fire Hydrant Replacement	2011 through 2015	5.96	$25,800+ annually (inflation rate 3.2 %)	**Should be moved into the budget**	*Should be a budget item for water fund.*
G5) Water Meter Replacement	2011	8.69	$750,000	*Project will pay for itself quickly therefore considered high priority.*	*Need more detail but this project will have many benefits, including ability to "instantly read" meters remotely from DPW; can bill monthly and identify issues far in advance of quarterly billing system without adding labor costs (may be able to reduce labor costs).*
G6) WTP Waste-stream Reduction	2011	6.61	$150,000	*More info needed to fully understand both cost savings and cost of operations.*	*Need more details on implementation if approved.*
G7) WTP Roof Replacement	2011	5.02	$150,000	Have alternative roofing materials been considered? Consider moving this project back a year.	*Are we replacing the roof this year with insurance funds???? If so is this project still needed.*
G8) Hampton Water Tank Rehabilitation	2012		$400,000		
G9) WTP Heating System Replacement	2012		$120,000		*Energy efficiency grants?*
H. SEWER SYSTEM					
H1) Jady Hill Area – Utility Improvements New Project	2011	7.33	$2,900,000		
H2) Sewer Line Rehabilitation	2012, '14, '16, 18+		850,000/yr		*Same as water lines, prior to further appropriations initial moneys need to be spent on high priority projects.*
H3) WWTP Upgrade Design and Construction	2011 2012 2013 2014 2014 (2014 (2015 (2016	5.96	$50,000 $325,000 $325,000 3 Mil. 15 Mil. $226,000) $231,000) $236,000)	Question regarding funding strategy: Is this planned for capital outlay expenditures?	*This will be dictated by nitrogen loading limitations present in new Wastewater permit due to be issued anytime. Large scale issue requiring discussion with BOS and community.*
H4) Main Sewer Pump Station Force Main Repair	2011 2013	6.71	$55,500 $201,250	*Very little information on this project*	*More info needed.*
H5) Sewer Lagoon Aerator Maintenance and Replacement	Annual	6.30	51,600+ (3.2% annual inflation)		*Capital outlay item – sewer fund.*

PROJECT CATEGORY	Project Year	CIP SubCom rating	Cost	CIP/SubCom Recommendations/Notes	Town Manager Recommendations/Notes
H6) Infiltration/Inflow Abatement	2012 ongoing		TBD		*Prior to further appropriation Underwood Engineers needs to present to BOS and clarify findings thus far and next steps.*
H7) WWTP Sludge Removal	2015		1,747,091 Mil + each year		*What is legal requirement to do this? New EPA regulations? Is anything being considered legislatively? Need continuous updates on this issue.*
H8) Folsom Acres Pump Station Upgrade	2015		$300,000		*When was this pump station inspected last? What was the outcome – acknowledging this is an "out year" project.*

Capital Improvement Program

Subcommittee Member Rating Tally Sheet

		Member 1 Rating	Member 2 Rating	Member 3 Rating	Member 4 Rating	Average	Median
A.	**GENERAL GOVERNMENT**						
A1	Renewable Energy Capital Reserve Fund	4.42	8.75	5.70	1.95	5.21	5.06
A2	Arterial Shoulder Widening (CRF)	4.65	8.21	6.44	4.02	5.83	5.55
A3	Master Plan Overview	4.12	7.74	4.10	2.60	4.64	4.11
A4	Town Office Modular HVAC System	6.56	9.20	8.25	3.57	6.90	7.41
A5	Town Hall Exterior Brick Repair	4.30	5.39	6.05	1.85	4.40	4.85
A7	Parks and Rec Bldg Exterior Painting and Repair	2.80	5.59	5.72	1.85	3.99	4.20
A8	Public Safety Bldg Boiler/HVAC	6.12	6.88	7.20	3.10	5.83	6.50
A9	DPW Emergency Generator	5.00	5.81	6.61	2.35	4.94	5.41
A11	Historic Society Boiler and Roof	5.51	6.24	7.61	0.00	4.84	5.88
A14	Train Station Baggage Bldg (NHDOT TE grant)	6.51	8.76	7.06	1.75	6.02	6.79
B.	**PUBLIC SAFETY FIRE DEPARTMENT**						
B1	Self-Contained Breathing Apparatus	7.00	8.04	8.55	10.00	8.40	8.30
B2	Fire/PD Communications Improvement	5.84	7.74	5.30	6.76	6.41	6.30
D.	**PUBLIC WORKS DEPARTMENT**						
	Engineering/Highway						
D-1E	Supplemental Pavement Management System	6.15	8.14	7.60	9.00	7.72	7.87
D-2E	Portsmouth Avenue Reconstruction	6.11	7.82	8.25	8.40	7.65	8.04
D-3H	Sidewalk Hazard Repair	6.65	8.85	8.05	8.10	7.91	8.08
D-7E	Norris Brook Culverts	5.00	5.85	7.36	5.26	5.87	5.56
D-9H	Storm Drain Cleaning	5.56	7.86	6.00	6.55	6.49	6.28
F.	**CONSERVATION COMMISSION**					**Average**	**Median**
F1	Raynes Farm Improvements	5.35	7.03	6.82	7.05	6.56	6.93
F2	Land Acquisition – Rider Project	3.08	7.24	3.10	1.20	3.66	3.09
F4	Little River Walking Bridge	4.46	8.70	4.76	1.20	4.78	4.61

Capital Improvement Program

Subcommittee Member Rating Tally Sheet

		Member 1 Rating	Member 2 Rating	Member 3 Rating	Member 4 Rating	Average	Median
G.	ENTERPRISE WATER FUND						
G2	Ground Water Treatment Facility	8.45	8.66	8.55	9.00	8.67	8.61
G3	Water Trtment Plt Upgrades Phase II	7.30	5.48	6.20	3.20	5.55	5.84
G4.	Fire Hydrant Replacement	5.75	7.31	6.76	4.00	5.96	6.26
G5	Water Meter Replacement	7.56	9.70	8.50	9.00	8.69	8.75
G6	Water Trtment Plt Waste-stream Reduction	7.50	7.69	6.90	4.35	6.61	7.20
G7	WTP Roof Replacement	4.06	5.25	6.90	3.85	5.02	4.66
H.	SEWER DEPARTMENT						
H1	Jady Hill Area - Utility Improvements	7.83	7.15	8.13	6.20	7.33	7.49
H3	WWTP Upgrade Design & Construction	7.07	5.94	5.36	5.45	5.96	5.70
H4	Main Sewer Pump Sta. FM Repair	4.74	8.55	6.76	6.80	6.71	6.78
H5	Sewer Lagoon Aerator Maint and Replacement	6.21	5.26	6.76	6.95	6.30	6.49

Summary Table of Requested Town Vehicles and Equipment

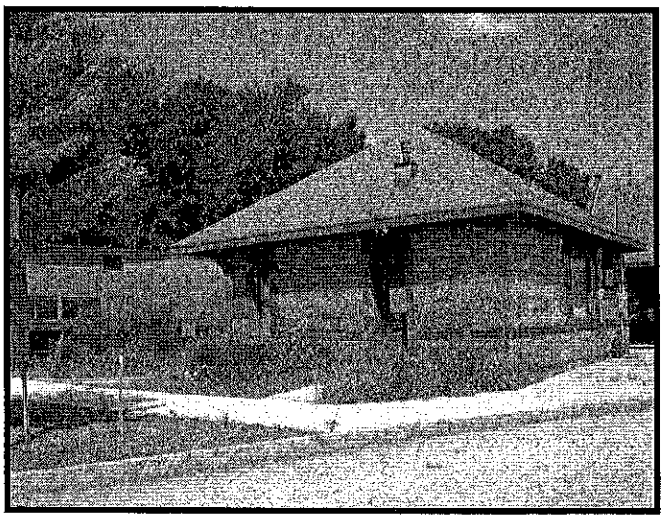
TOWN VEHICLES AND EQUIPMENT	Year to be replaced	Cost	*Town Manager Comments*
Parks and Rec Vehicles and Equipment			
E1) Parks/Rec - Tractor Replacement (NEW)	2013	20,000	*Depts should be consulted ie sharing of equipment and their thoughts.*
E2) Parks/Rec - Chevrolet 1 ton truck replacement	2012	$25,000	*Believe Mike updated the 39K price tag.*
E3) Parks/Rec - Ford 1 Ton Replacement (NEW)	2014	$28,000	
Fire Vehicles and Equipment			
B1) Fire Rescue 2 Replacement (2005 PL Custom Ambulance)	2011	$216,500	*Ambulance ranked low on FS point system for replacement indicating it is still in decent shape. Dept thoughts on this.*
B2) Fire Inspection/ Prevention Vehicle Replacement (2000 Ford Explorer, 114,000 miles)	2011	$24,900	*Need review of this vehicle as a take home vehicle versus assigned vehicle.*
B3) Fire Ladder 1 Replacement (1994 Truck)	2012	$1,055,500	
~~B4) Fire Command Car Replacement (2005 Ford Crown Victoria)~~	~~2012~~	~~$24,350~~	
B5) Fire Alarm Truck Replacement (1993 International Bucket Truck)	2013	$195,150	
B6) Fire Utility 1 Replacement (2001 Ford Crew Cab Pick-up)	2013	$34,175	
B7) Rescue 1 Replacement (2007 PL Custom Ambulance)	2014	$224,700	
DPW Vehicles and Equipment			
D-1H) Sander Controls* (NEW) Considered ***"critical"*** by dept	2011	$40,000	*Budget annually in snow/ice budget as needed.*
D-2H) DPW Utility Tractor – NEW	2011	$40,000	*Similar tractor as requested by Parks/Rec,for 2013, does the Town need two tractors? do we currently rent a tractor in Parks? I do not think so, therefore is equipment currently shared or how do we make do without?).*
D-3H) 1/2 Ton Pick Up #4* (Maintenance)	2011	$31,035	*See Top 10 vehicle/equipment replacement listing.*
D-4H) Utility Dump Truck #52	2011	$53,733	*See Top 10 vehicle/equipment replacement listing*
D-5H) 6 Wheel-Dump Truck #30	2011	$150,614	*See Top 10 vehicle/equipment replacement listing*
D-6H) 6 Wheel-Dump Truck #31	2011	$150,614	*See Top 10 vehicle/equipment replacement listing*

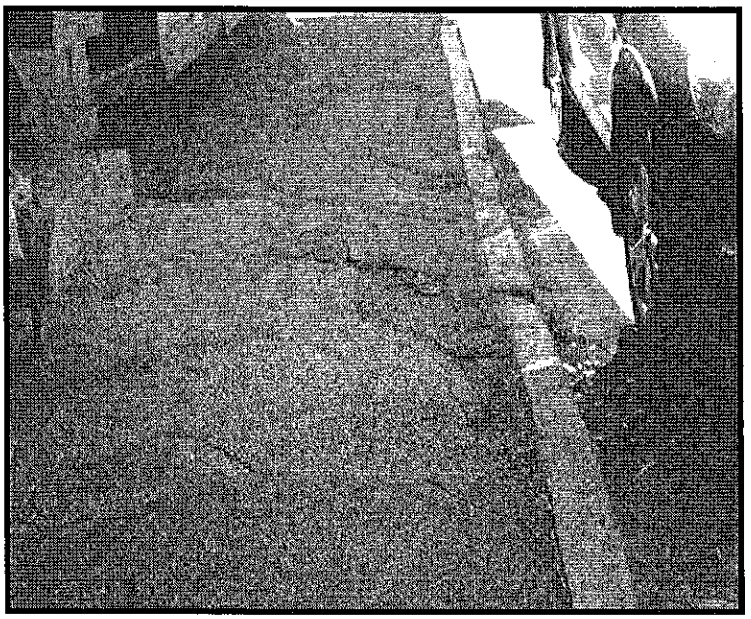
TOWN VEHICLES AND EQUIPMENT	Year to be replaced	Cost	*Town Manager Comments*
~~D-7H) Air Compressor #203 (Maintenance)~~	~~2011~~	~~$4,357~~	*See Top 10 vehicle/equipment replacement listing*
~~D-8H) Sand/Salt Machine #302~~	~~2011~~	~~$19,323~~	*See Top 10 vehicle/equipment replacement listing*
~~D-9H) Sand/Salt Machine #303~~	~~2011~~	~~$19,323~~	*See Top 10 vehicle/equipment replacement listing*
D-10H) Sidewalk Tractor (Blower, Sander) #56	2011	$124,140	*See Top 10 vehicle/equipment replacement listing*
D-11H) Sidewalk Tractor (Blower, Sander) #58	2011	$124,140	*See Top 10 vehicle/equipment replacement listing*
~~D-12H) Line Laser~~	~~2011~~	~~$6,559~~	*See Top 10 vehicle/equipment replacement listing*
D-13H) Eager Beaver- Wood Chipper (NEW)	2011	$41,380	*See Top 10 vehicle/equipment replacement listing*
D-14H) Ford, 1/2 Ton pickup #5	2012	$34,246	
D-15H) Van #12* (Maintenance)	2012	$42,689	
D-16H) 1 ton Chevy Rack Truck #29*	2012	$49,733	
D-17H) Tennant Sweeper #48 *	2012	$250,540	
D-18H) Backhoe, Caterpillar #41*	2012	$109,496	
~~D-19H) 301 EX2020 Sand/Salt Machine~~	~~2012~~	~~$22,481~~	
D-H)Sidewalk Tractor (Blower/Sander) 357 *	2012	$128,423	
~~D-20H) Trackless Sweeper & Tank #46~~	~~2012~~	~~$7,025~~	
D-H) Vehicle #15* (Engineering)	2013	$26,612	
D-H) Van #6 * (Maintenance)	2013	$39,549	
~~D-H) 300 EX2020 Sand/Salt Machine~~	~~2013~~	~~$24,059~~	
D-H) 6 Wheel Dump Truck #28 *	2014	$166,746	
D-H) 6 Wheel Dump Truck #27 *	2014	$166,746	
D-H) Forklift #55*	2015	$29,378	
~~D-H) Auto Crane~~	~~2015~~	~~$7,143~~	*Budget item – capital outlay*
~~D-H) Sand/Salt Machine #325~~	~~2015~~	~~$9,247~~	*Budget item – capital outlay*
D-H) Street Blower #68 *	2015	$82,937	
~~D-H) Line Lazer~~	~~2015~~	~~$7,512~~	*Budget item – capital outlay; want inspection reports on all equipment being budgeted for replacement.*
D40) Sidewalk Paver*	2015	$36,882	
D-H) One Ton Pickup*	2016	$58,071	
Water Vehicles and Equipment			
G-W1) Pick Up Truck #14	2011	$30,000	*Water/sewer – capital outlay – should have list of "assignees" on vehicles – believe all are assigned to specific personnel.*
G-W2) Pick Up Truck #13	2011	$30,000	*Water/sewer – capital outlay – see above.*
G-W3) Backhoe #53	2012	$156,021	*Lease/purchase candidate. For frequency of use, does renting equipment make more financial sense?*
G-W4) Pick Up Truck #3	2012	$30,000	

TOWN VEHICLES AND EQUIPMENT	Year to be replaced	Cost	*Town Manager Comments*
G-W5) Replace Truck #32	2012	$46,420	
Sewer Vehicles and Equipment			
H-S1) Vehicle Replacement of Truck #16	2011	$35,000	*Water/Sewer capital outlay*
H-S2) Truck # 19	2011	$ 52,000	*Water/Sewer capital outlay*
~~H-S3) Sedan #8~~	~~2011~~	~~$ 21,000~~	*Water/Sewer capital outlay*
H-S4) Vactor Truck #67	2011	$360,000	*Lease/purchase*
H-S5) Truck #2	2012	$40,000	*Water/Sewer capital outlay*
~~H-S6) Travel Vac~~	~~2014~~	~~$15,700~~	*W/S capital outlay budget*
~~H-S7) Air Compressor~~	~~2015~~	~~$22,324~~	*W/S capital outlay budget*

Town of Exeter
Final CIP Report
Department Worksheets
Fiscal Year 2011-2016

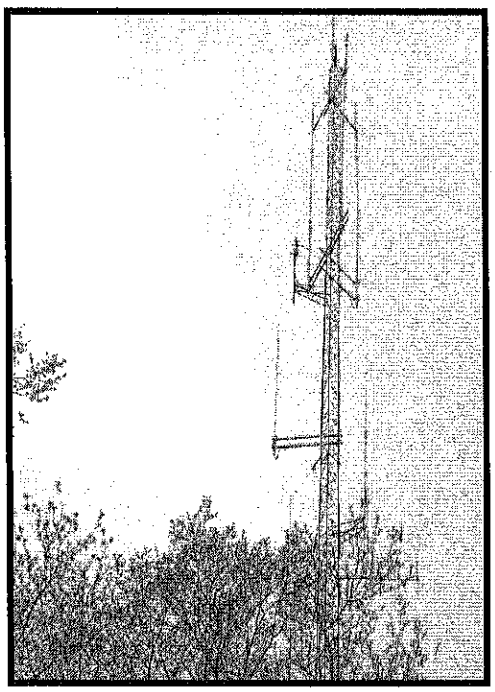
Sept, 2010

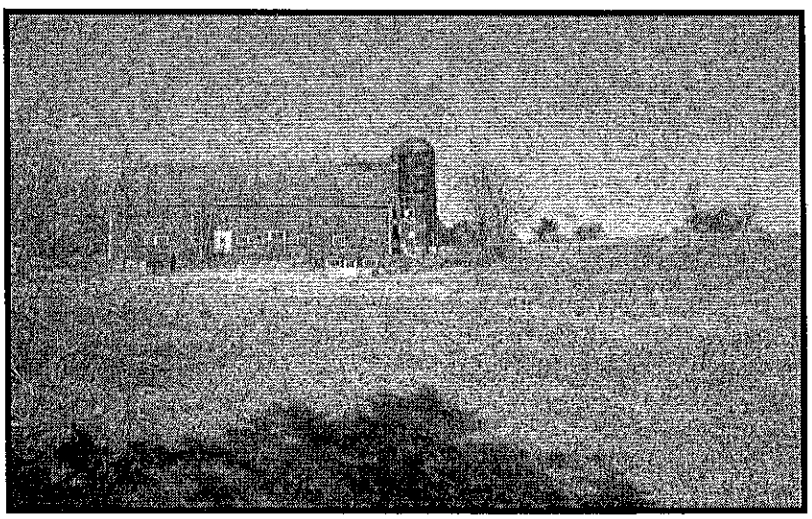




CIP Committee Reviewed
June/August 2010

Planning Board Review
August/Sept. 2010





Town of Exeter, New Hampshire
2009 - 2014 CIP Project Request

Date Submitted: July 15, 2010
Year Funding is Requested: Ongoing

Department:	Planning	**Priority (1 of 8, etc.):**	2 of 3
Project Title:	Renewable Energy Capital Reserve Fun(	**Estimated Total Cost:**	$ 200,000
Contact:	Sylvia von Aulock	**Estimated Useful Life (Years):**	20+
Phone:	778 - 0591 ext. 114	**Previously Presented? (Yes/No)**	no
e-Mail:	svonaulock@exeternh.org	**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
- ☐ Health or Safety
- ☐ Expand Public Demand
- ☐ Reduces Liability

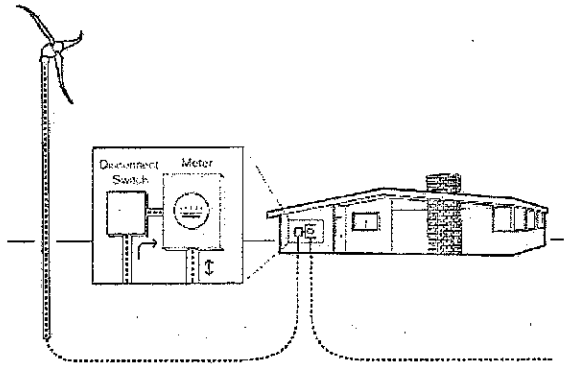
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

General Project Description and Rational:

In 2010, Exeter established the renewable energy capital reserve fund with $5,000. The concept of this project is to continue the effort towards achieving energy efficient municipal facilities. In order to accomplish this goal, one of the objectives would be to determine the best system for each facility. In order to do so, a collaborative effort between town departments, outside agencies and experts in the energy field would need to create a comprehensive strategic plan. Finally, specific renewable energy projects and energy saving systems would be identified for each facility. An implementation strategy would then be developed.

This capital reserve fund is to establish funds for all aspects of the project, from consultant consultations and strategic planning to installation of energy efficient systems as well as renewable energy systems. Grants will be sought after to meet the goal of the project and this fund will also serve as matching funds which are normally required.



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineerin(							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	40,000	40,000	40,000	40,000	40,000		
Totals	40,000	40,000	40,000	40,000	40,000	-	200,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

Town of Exeter, New Hampshire
2009 - 2014 CIP Project Request

Date Submitted: July 15, 2010
Year Funding is Requested: Ongoing

Department:	Planning	**Priority (1 of 8, etc.):**	1 of 3
Project Title:	Arterial Shoulder Widening	**Estimated Total Cost:**	$ 150,000
Contact:	Sylvia von Aulock	**Estimated Useful Life (Years):**	20+
Phone:	778 - 0591 ext. 114	**Previously Presented? (Yes/No)**	yes
e-Mail:	svonaulock@exeternh.org	**When (Please give year):**	2005
		Growth Related? (Yes/No):	yes

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

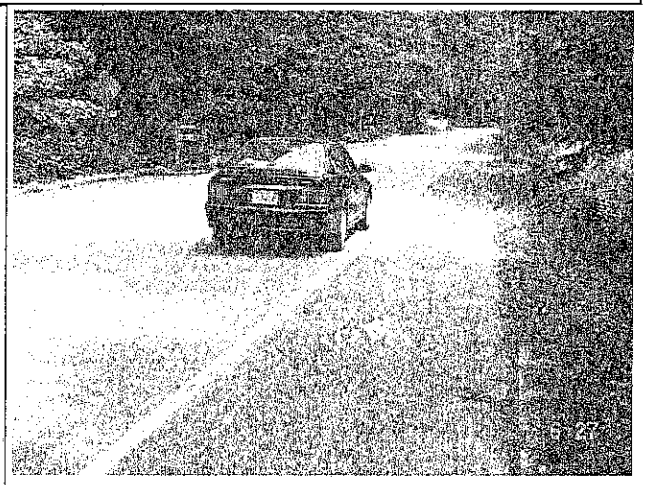
General Project Description and Rational:

Since the project's establishment in 2005, $150,000 has been approved for shoulder widening. Annual contribution towards this arterial shoulder widening would provide the funds needed to eventually create safe walking and biking along all of Exeter's arterial roadways. It is estimated that it costs approximately $50 per linear foot of road for shoulder widening (based on 2009 costs).

Initially the fund was granted $50,000 for three years. At this time, an annual contribution of $25,000 is sought.

The Department of Public Works and the Planning Department will continue working together on prioritizing and coordinating areas of these improvements. Shoulder widening will connect residential areas with recreation areas and other established town resources. Front and Court Streets as well as Kingston, Epping and Brentwood Roads would be the priority arterials for this type of improvement.

This project is a direct result of the Master Plan process and implementing recommendations. Also, NHDOT TE (Transportation Enhancement) Grant funds are applied for at each possible grant cycle. In the last grant round, the project scored very high but not high enough for funding. It is likely that Exeter's chances for the grant will increase if the town's match is greater than the minimum of 20%. Furthermore, a continued committemnt toward the project will provide evidence of Exeter's committment toward safe roads for all users.



Capital Cost:	**FY 11**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**Total**
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Totals	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

Town of Exeter, New Hampshire
2009 - 2014 CIP Project Request

Date Submitted: July 15, 2010
Year Funding is Requested: 2011

Department: Planning
Project Title: Master Plan Overview
Contact: Sylvia von Aulock
Phone: 778-0591 ext. 114
e-Mail: svonaulock@exeternh.org

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

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

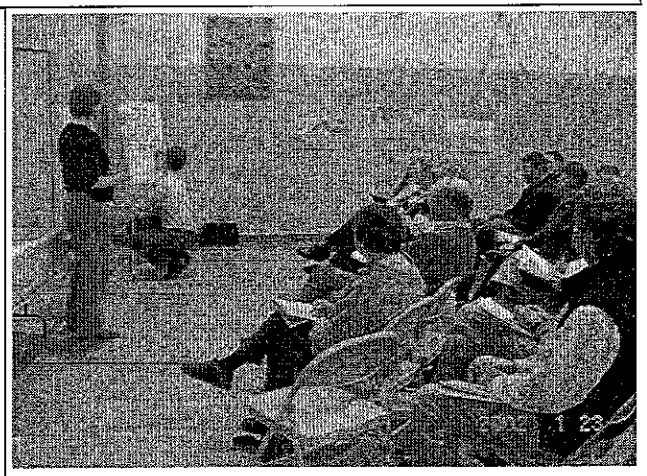
General Project Description and Rational:

Revising and updating the Master Plan is a task requiring considerable time, effort, and expertise. In the past, the Planning Department organized land use board volunteers, town staff, Rockingham Planning Commission assistance, citizens, and other stakeholders in creating a master plan review and updating process. This included developing public workshops, coordinating work groups, creating a uniform format for chapters, and reviewing and revising multiple written documents.

At this time the Master Plan has sections that are older and needing revision, some are quite new and only need to be incorporated into the whole document and there is at least one new chapter that needs full development (energy conservation and sustainability).

The Planning Department requests assistance to accomplish these tasks so that the Master Plan will be successfully completed in a timely and professional manner. An estimate of the work is $25,000. This would entail hiring a consulting firm and tasking them to review the master plan, create a work plan for completing needed chapter reviews and updates as well as assisting with the completion of any new chapters, coordinating public workshops or other methods of public input, and working with stakeholders to create final document.

Once funding is approved, a scope of work would be developed by the Planning Office, an RFP would be posted to allow for qualified consultants to repsond, and the best consultant would be hired for the work. It should be noted that the Master Plan should be updated every five years according to state regulations. Therefore, the process would be repeated every five years.



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	25,000					25,000	50,000
Totals	25,000	-	-	-	-	25,000	50,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

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

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

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Town Office Modular HVAC System
Contact: Kevin Smart
Phone: 773 - 0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $253,715
Estimated Useful Life (Years): 25 years
Previously Presented? (Yes/No) yes
When (Please give year): 2010
Growth Related? (Yes/No): yes

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

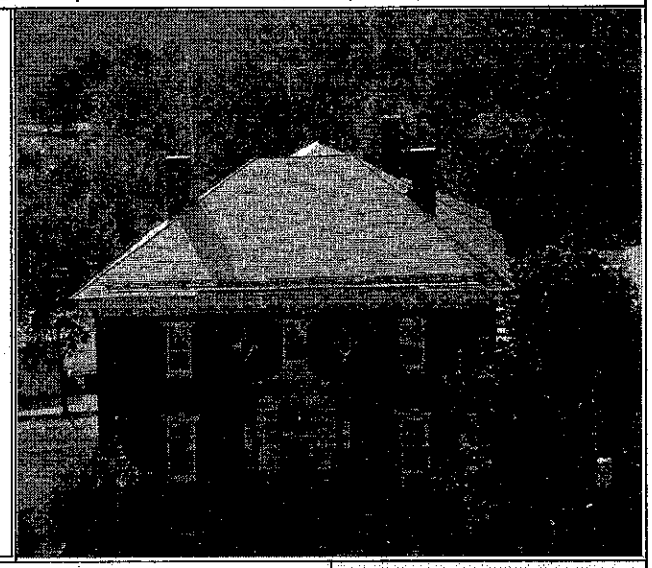
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?
The Town Office modular HVAC system consists of heat exchangers, air handlers, and ductwork that will provide the prescribed amount of fresh air to the building interior at the required temperatures. Adding insulation to attic spaces, and retrofitting existing windows with jamb liners for control of heat loss.

2. Rational? Current conditions;
HEAT: The building is heated by 3 fin type boilers and a single loop system designed in 1978 that provide perimeter baseboard heat fed by a one pipe supply loop. Heat control is by hand operated thermostat valves that restrict flow to localized areas within the single loop. The boilers are controlled with a timer to turn "off" and "on" to control the heat gain in spring and fall.
COOLING: The building is cooled by 15 window mounted A/C units. the majority of the locations cooled do not have A/C boundaries causing the window units to run at high volume for extended periods of time with a short lifespan. Control for these units are generally "on" or "off". This condition places a disproportionately heavy electrical load on the building at peak cooling times causing the electrical system to reach or exceed the rated capacity of the 400 amp service.
VENTILATION: The building supply of outside fresh air is far below the prescribed amount of 20 cfm per person as outlined by the International Mechanical Code 2000, adopted by State of N.H. and Dept. of Labor. During the heating season windows are sealed off to control heat loss, with uneven infiltration through doorways as the only source of fresh air. The limited amount of unfiltered air then becomes mixed with high humidity levels from the basement, pollen and dust particulates, and carbon dioxide from occupants. The resulting musty odors, aggravated employee discomfort, create a very unhealthy environment. During the summer months the window A/C units blow in unfiltered air containing dust and pollen without humidity control or air exchange.

3. Operating Budget Impact? PAYBACK; The Town Office Modular HVAC submission has added attic insulation, and window spring balances to the project as recommended by the MEAP inspection with a targeted energy savings of 30% over the use of window A/C units. The cost of the ductless split units for Town Clerk have been installed and has been deducted from the project.



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	213,500						213,500
Other Cost	40,215						40,215
Totals	253,715		-	-		-	253,715
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	253,715		-	-		-	253,715

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

A4

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

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Town Hall Exterior Brick Repair
Contact: Kevin Smart
Phone: 778 - 0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $ 147,000
Estimated Useful Life (Years): Indefinite
Previously Presented? (Yes/No) yes
When (Please give year): 2,007
Growth Related? (Yes/No): no

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

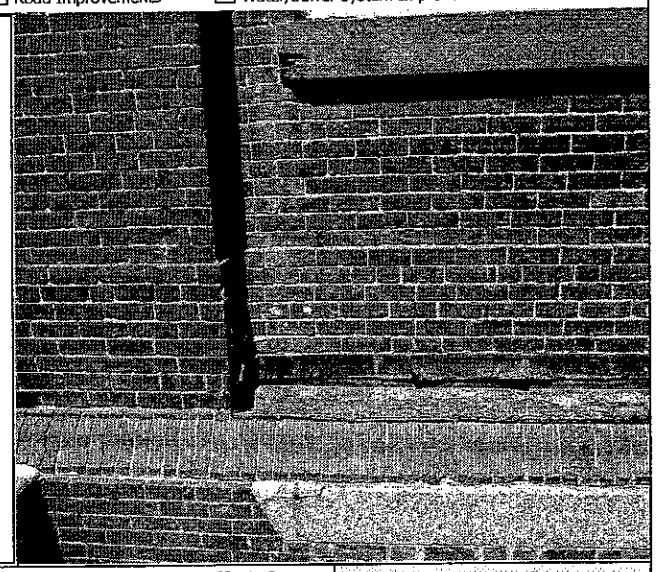
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?
The Maintenance project consists of pointing and repair to the exterior masonry in conjunction with the structural beam repairs of 1999-2000. The perimeter load bearing wall conditions are isolated cracking, eroded brownstone blocks at water table details, deteriorated flashings at compression arch window openings, spalling and water eroded concrete at Water Street Entrance, and loose brick at various locations. The eroded masonry above the Water Street sidewalks are of particular concern due to the danger of material falling to the street. Budget pricing has been assessed by lineal feet of flashing repairs, square foot pricing of brick and brownstone repairs, aerial equipment rental, material costs, and local labor rates. The project was originally submitted by Public Works as a four year phased project. The 2006 Budget Committee requested a change to a one year project. It can be done either way however a longer term project may escalate overall costs due to inflation. Restoration costs from fire escape removal have been deleted from the project.

2. Rational?
It was determined through the Engineering Report of April 2000 conducted by SEA Consultant Inc, that eroded mortar joints had allowed water to pass through the brick structure and wick into the end grain of the wooden beam truss framework causing rot and structural failure within the post and beam framework. The Structural Evaluation conducted by SMRT Architects identified deficiencies in the masonry structure as having an influence on furture alterations. Recommendations are to stop as much water from entering the brick structure as possible and make eroded areas safe.

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	147,000						147,000
Equipment Cost							-
Other Cost							-
Totals	147,000	-	-	-	-	-	147,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	147,000	-	-	-	-	-	147,000

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

A5

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

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Parks & Rec. Exterior Paint and Repair
Contact: Kevin Smart
Phone: 778 - 0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $ 40,000
Estimated Useful Life (Years): 10-15 years
Previously Presented? (Yes/No) yes
When (Please give year): 2007
Growth Related? (Yes/No): no

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?
Project consists of the preparation, repair, and painting of the exterior Parks and Recreation Building located on Court Street. The extensive surface preparation, priming and painting required to provide a lasting painted surface with a specific warranted lifespan is recommended. Surfaces must be prepared to product manufacturers' specifications to realize the intended duration. The budget amount is assessed on total building area, present condition, local labor rates, rental equipment, waste disposal, and material costs. A manufacturer's representative for the chosen product shall be available to make recommendations for the adequate application of the product with the intent on receiving the full projected lifespan.

2. Rational?
The Parks and Recreation Building is one of several buildings with historic significance. The wood framed building is wood clapboard sided with wood mould fluted columns, capitals, and pediments on the front facing entrance. As one of Exeter's early schools it occupies a prominent location adjacent to the downtown area. The work conducted in 2003 replaced the front doors, and roof with $18,600 spent on painting. The intent is to repair wood trim areas that need maintenance, and paint the exterior with a high quality paint that will provide a 10 – 15 year lifespan.

3. Operating Budget Impact?

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	40,000						40,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	40,000	-		-	-	-	40,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	40,000			-	-	-	40,000

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

A7

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

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Pub Saf Complex Boilers, HVAC, Attic Insl.
Contact: Kevin Smart
Phone: 778 - 0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $ 110,623
Estimated Useful Life (Years): 20
Previously Presented? (Yes/No) no
When (Please give year):
Growth Related? (Yes/No): no

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?

Replace the 2 existing Heating plant Boilers with Modulating Commercial 94% efficient condensing Natural Gas Boiler Systems

Replace Police Evidence room HVAC unit, piping, ductwork, and controls

Relocate Police HVAC unit from IT room, to Sargents room ceiling space

Install additional attic insulation in Police and Fire attic spaces

2. Rational?

Assistance

The proposed project has been identified by an energy audit conducted by the NH Municipal Energy Program. The project is expected to provide an estimated 30% or greater energy savings by adding attic insulation, new boilers, and efficient air handlers. The two existing10 year old boilers use 1 million BTU's each and are 60% efficient. They are now recommended for replacement due to control problems that damaged boilers in Jan 2010, and the potential for saving by replacement with 94% efficient condensating boilers.

both

3. Operating Budget Impact?

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	96,457						96,457
Other Cost	14,164	-					14,164
Totals	110,621	-		-	-	-	110,621
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

A8

Town of Exeter, New Hampshire
2011- 2015

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Public Works Complex Emergency Power
Contact: Kevin Smart
Phone: 778 - 0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $80,000.00
Estimated Useful Life (Years): 20
Previously Presented? (Yes/No) yes
When (Please give year): 2009
Growth Related? (Yes/No): yes

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?
To design and install an emergency electrical standby power system to supply the Highway Garage, Mechanics Garage, and Public Works Offices.

2. Rational?
The present configuration requires a portable generator to power the gas pumps to fuel the emergency vehicles. A second portable generator powers the computers in the Public Works Office to run the gas pump software required to operate the gas pumps. Currently there is no back up power for the Highway garage bays and the mechanics bay to facilitate operation and repair of emergency vehicles. This need has been demonstrated by the recent flood operations when large numbers of volumteers had to fill sandbags in the dark.

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	15,000						15,000
Equipment Cost	60,000						60,000
Other Cost	5,000						5,000
Totals	80,000	-	-	-	-	-	80,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	80,000	-	-	-	-	-	80,000

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

A9

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

Date Submitted: May 12, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Historical Society Roof and Boiler Replac
Contact: Kevin Smart
Phone: 778 - 0591 ext. 162
e-Mail: ksmart@exetermh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $114,680
Estimated Useful Life (Years): 100
Previously Presented? (Yes/No) no
When (Please give year):
Growth Related? (Yes/No):

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? Remove all old slate, install high temperature ice and water shield, install new slate to match existing, replace all copper flashings with new, replace ridge crestings, repair lower rubber roof decks after demo, replace copper roofs. Incudes 5 year warranty.Demolition of (2) 275 gallon oil tanks, (1) H.B. Smith Boiler, and related piping. Install (1) natural gas high efficiency condensate boiler with zone valves, and associated piping and ventilation ducts.

2. Rationale? The roof on the Town-owned Exeter Historical Society Building at 47 Front Street has been leaking and sustained damages to the interior plaster ceilings.The existing roof has gone well beyond life expectancy for the copper flashings. Temporary repairs were made by the Public Works Maintenance team in 2005, however regular maintenance has been minimal and not in keeping with the condition needs. The percentage of slate removal needed to replace all failed copper flashings necessitates a complete replacement . Existing boiler has been extended beyond life expectancy resulting in heat exchanger failure. Replacement is needed for safe and efficient operation.

3. Operating Budget Impact?

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	117,900						117,900
Equipment Cost	26,780						26,780
Other Cost	-	-	-	-	-	-	-
Totals	144,680	-	-	-	-	-	144,680
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	144,680	-	-	-	-	-	144,680

Proposed Funding Source

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

All

Town of Exeter, New Hampshire
2009 - 2014 CIP Project Request

Date Submitted: May 19, 2010
Year Funding is Requested: 2011

Department: Public Works - Maintenance
Project Title: Train Station Baggage Building
Contact: Kevin Smart
Phone: 778-0591 ext. 162
e-Mail: ksmart@exeternh.org

Priority (1 of 8, etc.):
Estimated Total Cost: $ 403,200
Estimated Useful Life (Years): 20+
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
- ☐ Health or Safety
- ☑ Expand Public Demand
- ☐ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

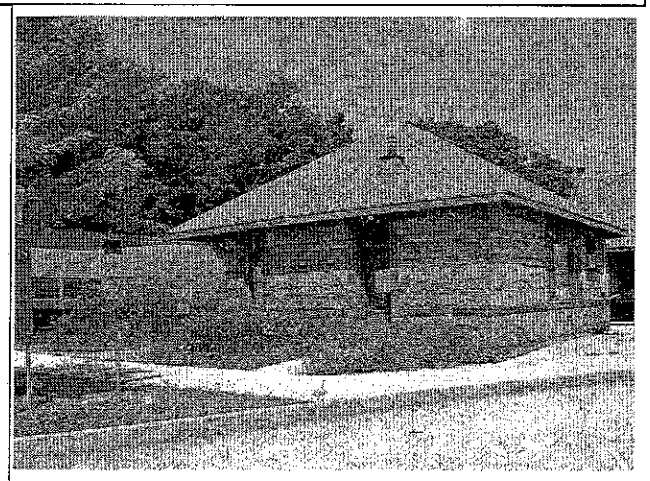
General Project Description and Rational: Exeter's current train station platform lacks basic amenities for passengers. This project, which is DOT grant funded, will allow for the purchase and renovation of the train station's original Baggage Building. The Baggage Building is presently privately owned and used as an apartment. It was built in 1890 in the Romanesque style and is adjacent to Gerry's Variety (the original station) as well as existing train station parking and the tracks.

The proposed project includes:
1. Purchase the existing Baggage Building: $250,000
2. Demolish interior elements as needed: $12,000
3. Renovate the interior and provide for passenger amenities such as information area including kiosk, ticketing machine, waiting area, and bathrooms. $50,000
4. Project management, preliminary engineering , project inspection, legal support, inflation and other costs: $91,200

Various organizations will be involved with the project including Exeter's Public Works Department (oversight, administration, and construction), the Seacoast School of Technology (construction), The Heritage Committee (review and participant of process and input for design), Train Station Committee, (review and input of process), Board of Selectmen (oversight).

The purchase and renovation of the building will provide services for walkers, drivers, bicyclists, and bus riders coordinating trips with the train service.

The NHDOT grant is through the Transportation Enhancement Program. Cost breakdown includes 70%DOT ($282,240) and 30% ($120,960) Exeter. A portion of the committed funds for Exeter includes $49,000 of in-kind services (labor).



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	27,000						27,000
Land/Site Improvements	250,000						250,000
Construction	97,000						97,000
Equipment Cost							-
Other Cost	29,200						29,200
Totals	403,200	-	-	-	-	-	403,200
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

Town of Exeter, New Hampshire
2011 - 2015 CIP Project Request

Date Submitted: May 1, 2010
Year Funding is Requested: 2011

Department:	Fire
Project Title:	SCBA Replacement
Contact:	Chief Comeau
Phone:	773-6131
e-Mail:	firechief@exeternh

Priority (1 of 8, etc.):	1 of 5
Estimated Total Cost:	$256,500
Estimated Useful Life (Years):	10
Previously Presented? (Yes/No)	Yes
When (Please give year):	2009
Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? This purchase would be a total replacement of the department's Self Contained Breathing Apparatus (SCBA). The projected cost is $256,500 or about $5,700 per unit.. This money would be used to purchase 45 new SCBA units, with face mask, spare cylinder and a Rescue Pack (RIT) with spare cylinder.

2. Rational? All of the department's 45 SCBA's were serviced and used/refurbished parts installed. The pass alarms were fixed so that they were once again operational. There is also a sticker attached to the pass alarm which reads: [Refurbished by MSA with replacement motion sensor tested to NFPA 1982-1988 Edition. This is no longer valid; therefore, device cannot be recertified as NFPA compliant.] These units typically have a 5 to 10 year useable life, after that point NFPA complinance issues and technology changes make the units obsolete.

3. Operating Budget Impact? The used/refurbished parts that have made the current SCBA's useable was $13,000.00 in FY09. It was considered an emergency repair. Because of the replacement of the parts, the manufacturer no longer warrantees any SCBA's and has affixed a sticker advising the user that the Air Pack is no longer in compliance with current standards. There is no money in our current or future operating budget to refurbish these SCBA units a second time. We have applied for grant funding twice, FY08 and FY09, and our project has not recieved enough points to be awarded a grant for replacement. At this time we have no choice but to ask for funding thru the CIP process. We recommend looking at a 5 year lease pruchase program to help level out the expense over a longer period of time.

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Planning/Design/Engineering						-
Land/Site Improvements						-
Construction						-
Equipment Cost	256,500					256,500
Other Cost	-	-	-	-	-	-
Totals	256,500	-	-	-	-	256,500
Operating Budget Impact:						
Salaries/Wages						-
Fringe Benefits						-
Contracted Services						-
Expenses						-
Other Cost	-	-	-	-	-	-
Totals	-	-	-	-	-	-

Proposed Funding Source

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

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Town of Exeter, New Hampshire
2011 - 2015 CIP Project Request

Date Submitted: May 1, 2010
Year Funding is Requested: 2011

Department:	Fire	**Priority (1 of 8, etc.):**	4 of 5
Project Title:	Communications Improv	**Estimated Total Cost:**	$ 184,672
Contact:	Chief Comeau	**Estimated Useful Life (Years):**	25-50
Phone:	773-6131	**Previously Presented? (Yes/No)**	Yes
e-Mail:	firechief@exeternh.	**When (Please give year):**	2008
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

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

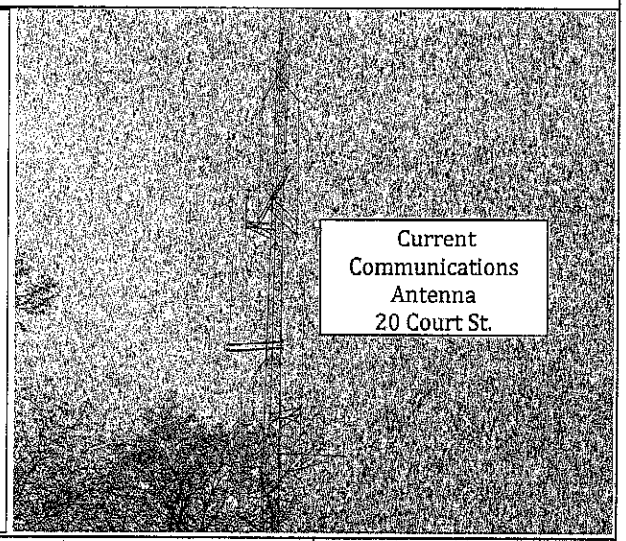
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? This is a joint project between the Fire & Police Departments to improve emergency 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. Rational? Currently communications in the north and northwest sections of town is spotty at best. Units responding north of Rt. 101 and outer Epping Road near the new Exeter 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.

3. Operating Budget Impact? *General fund or lease purchase*



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	Total
Planning/Design/Engineering						-
Land/Site Improvements						-
Construction	95,132					95,132
Equipment Cost	89,540					89,540
Other Cost	-	-	-	-	-	-
Totals	184,672	-	-	-	-	184,672
Operating Budget Impact:						
Salaries/Wages						-
Fringe Benefits						-
Contracted Services						-
Expenses						-
Other Cost	-	-	-	-	-	-
Totals	-	-	-	-	-	-

Proposed Funding Source

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

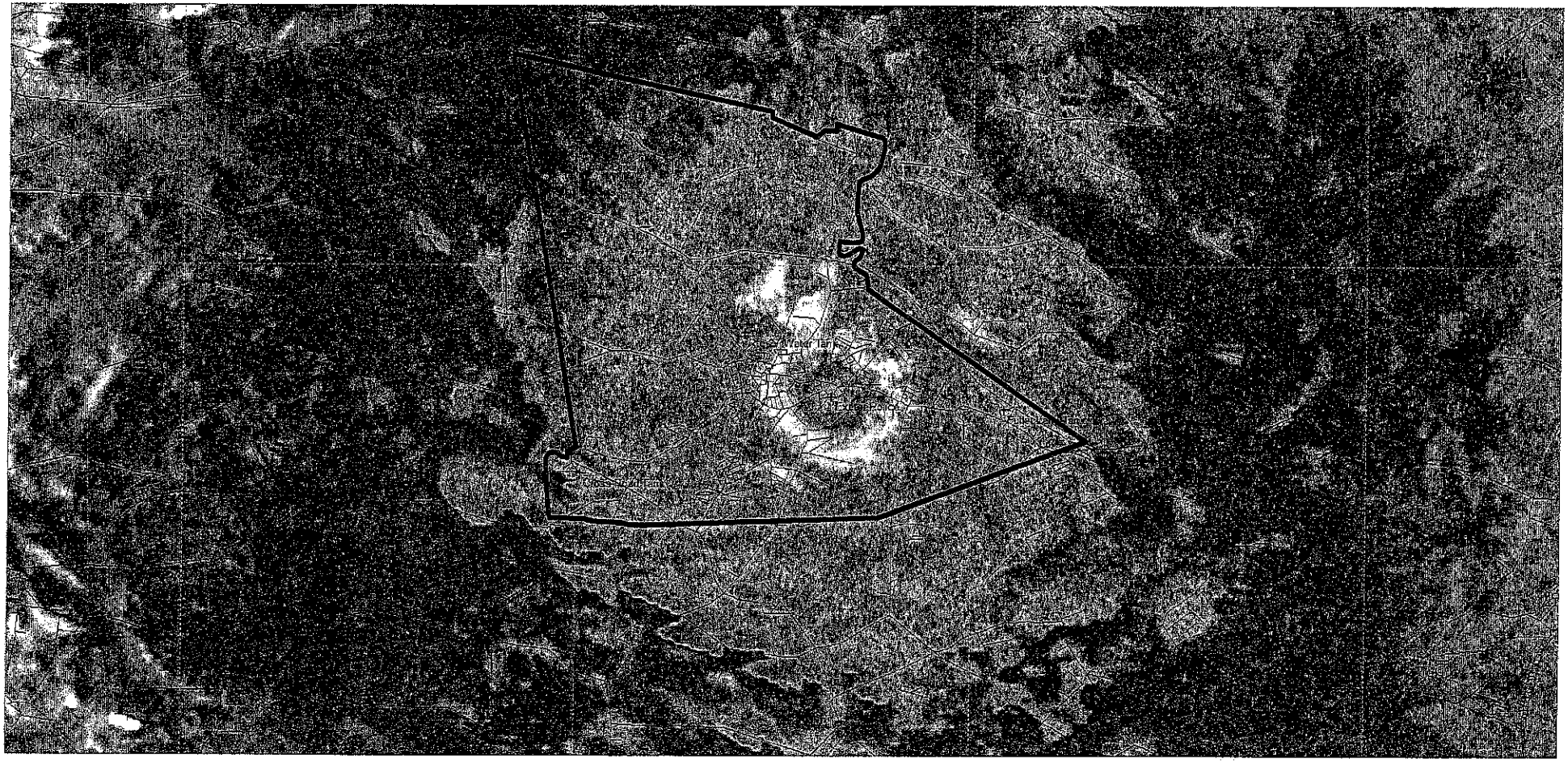
Town of Exeter

RF Propagation Study May, 2010

2-Way
COMMUNICATIONS
DIVISION

Exeter Fire Talk-In:

Displays a portable radio user's ability to talk to dispatch. Based on 5 Watt portable held at 5 ft. with no antenna obstruction, no speaker/mic.



Excellent coverage
Most buildings and basements.

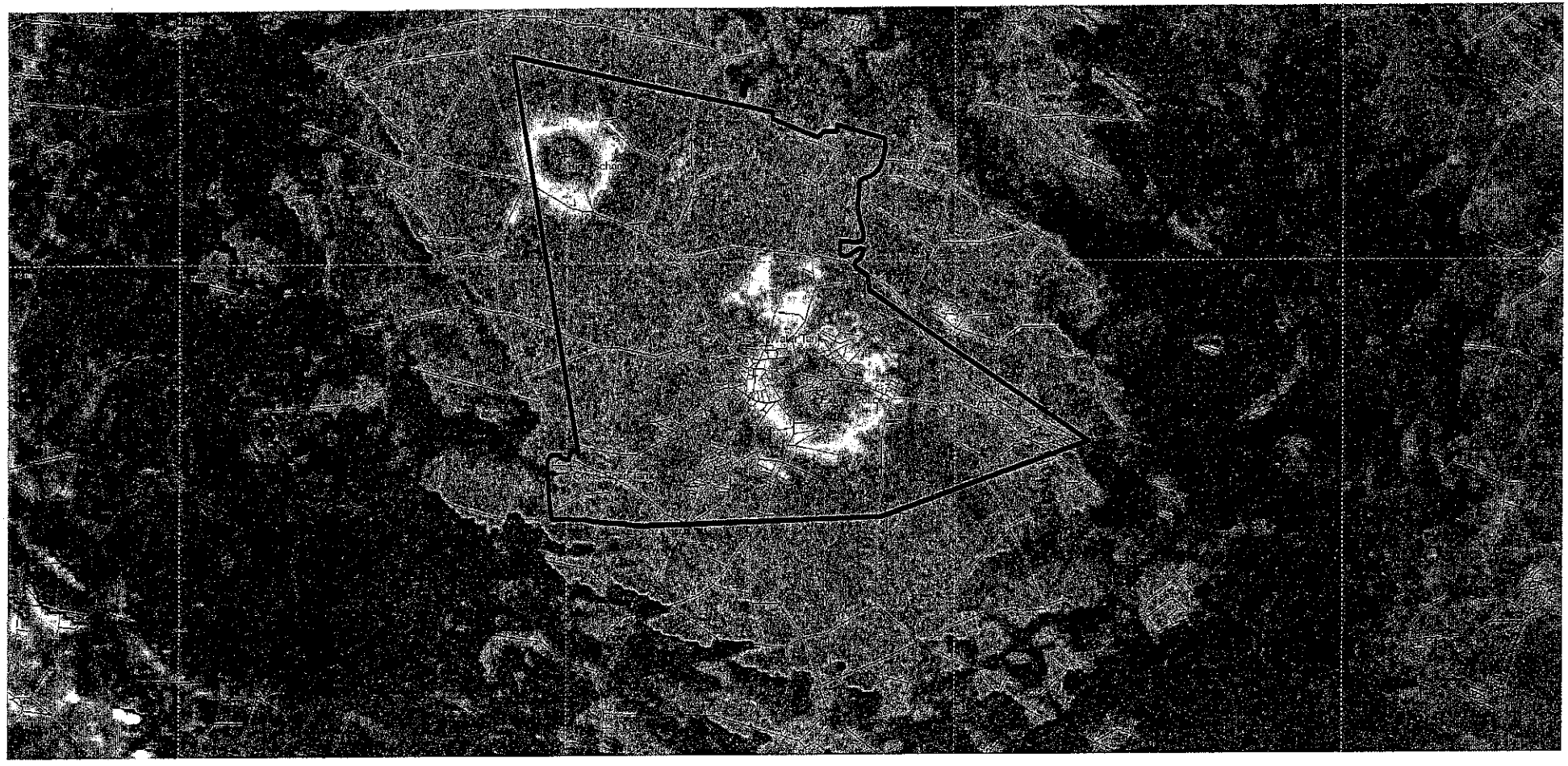
Great coverage
Most buildings and some basements.

Good coverage
Some buildings, material dependant.

Marginal coverage
Outdoor only with no obstructions.

Exeter Police Talk-In:

Displays a portable radio user's ability to talk to dispatch. Based on 5 Watt portable held at 5 ft. with no antenna obstruction, no speaker/mic.



Excellent coverage
Most buildings and basements.

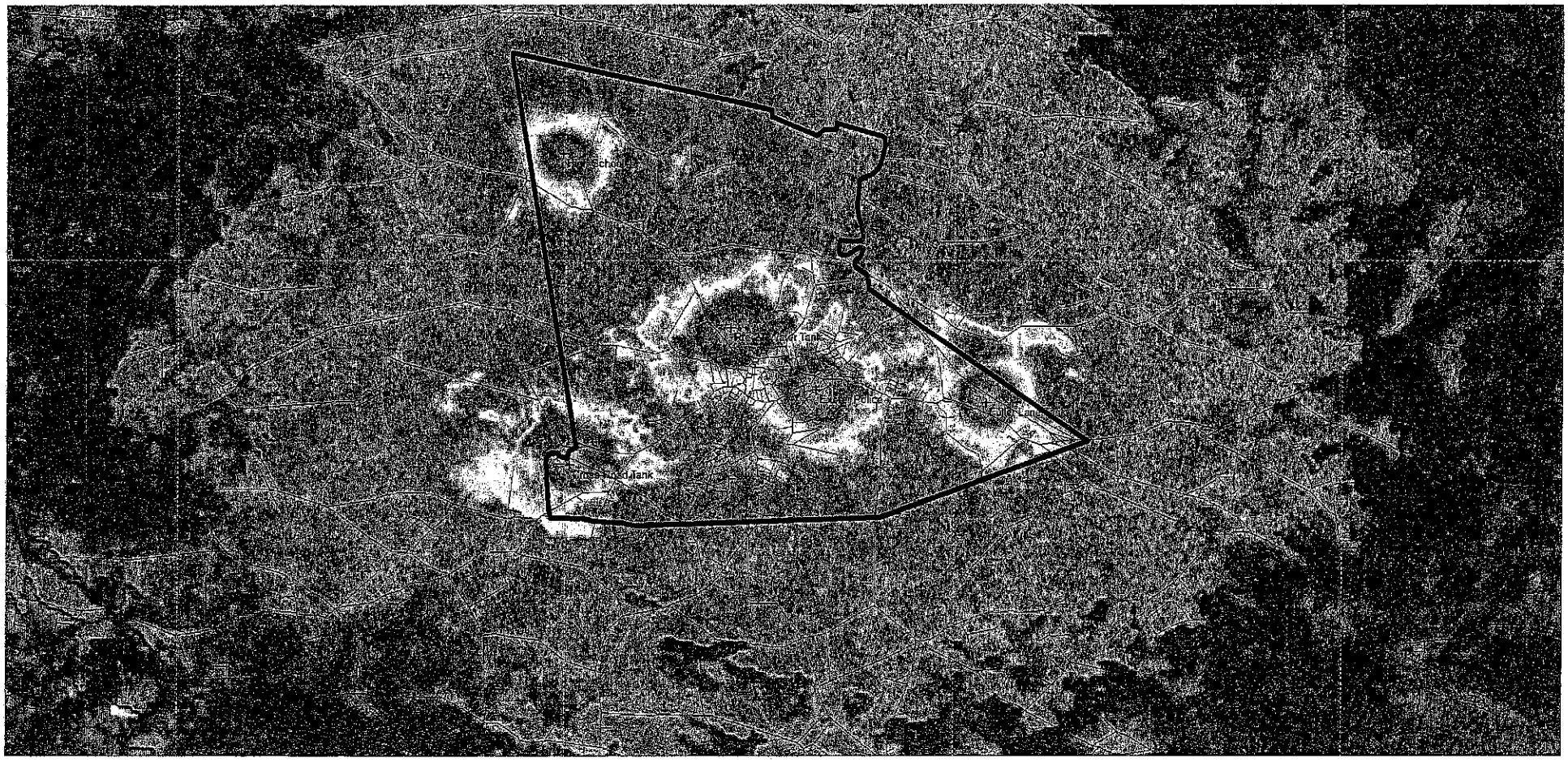
Great coverage
Most buildings and some basements.

Good coverage
Some buildings, material dependant.

Marginal coverage
Outdoor only with no obstructions.

Proposed Exeter Police and Fire Talk-In:

Displays a portable radio user's ability to talk to dispatch. Based on 5 Watt portable held at 5 ft. with no antenna obstruction, no speaker/mic.



Excellent coverage
Most buildings and basements.

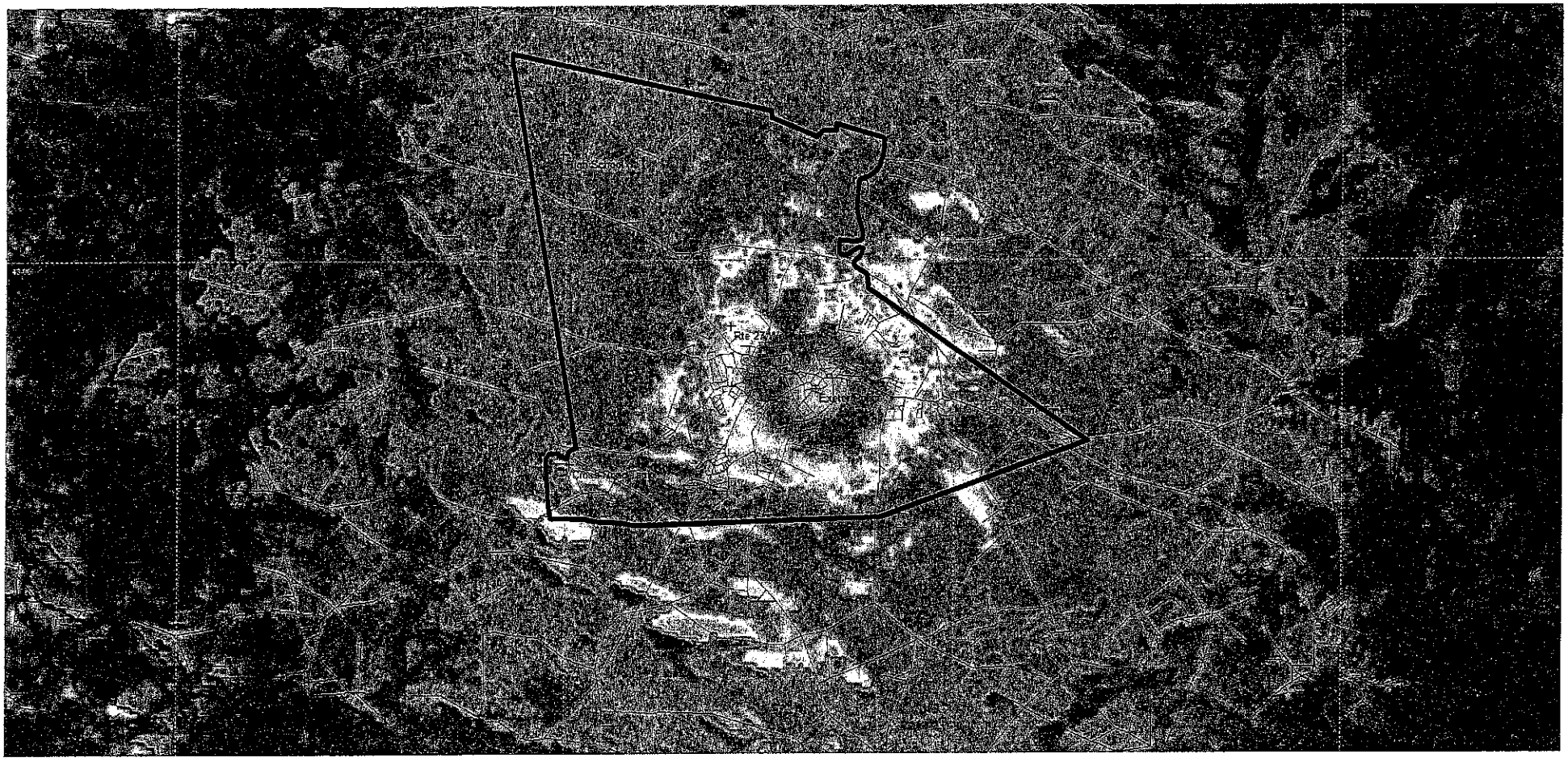
Great coverage
Most buildings and some basements.

Good coverage
Some buildings, material dependant.

Marginal coverage
Outdoor only with no obstructions.

Exeter Police and Fire Talk-Out:

Displays a portable radio user's ability to receive calls from dispatch. Based on 5 Watt portable held at 5 ft. with no antenna obstruction, no speaker/mic.



Excellent coverage
Most buildings and basements.

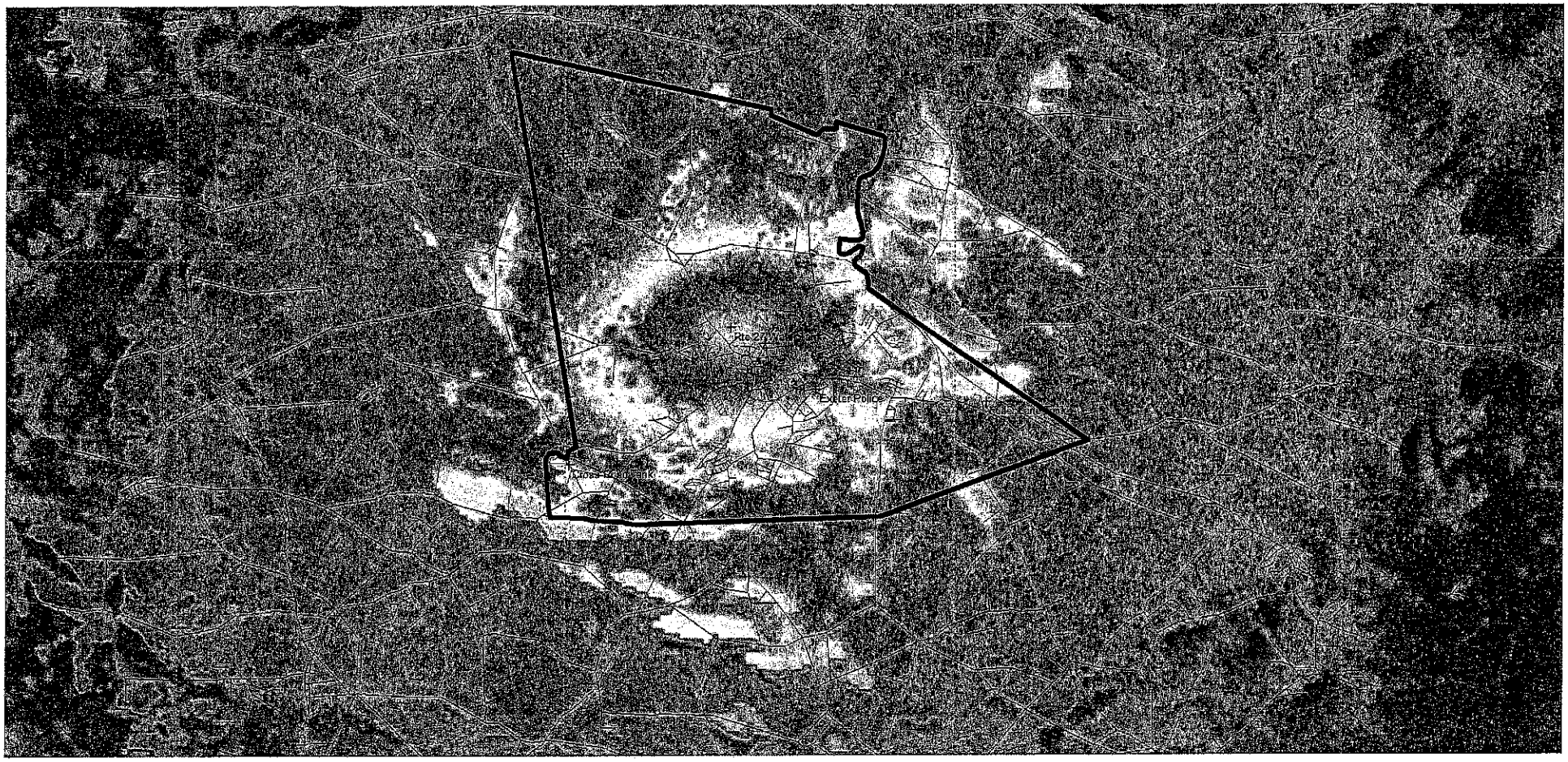
Great coverage
Most buildings and some basements.

Good coverage
Some buildings, material dependant.

Marginal coverage
Outdoor only with no obstructions.

Proposed Exeter Police and Fire Talk-Out:

Displays a portable radio user's ability to receive calls from dispatch. Based on 5 Watt portable held at 5 ft. with no antenna obstruction, no speaker/mic.



Excellent coverage
Most buildings and basements.

Great coverage
Most buildings and some basements.

Good coverage
Some buildings, material dependant.

Marginal coverage
Outdoor only with no obstructions.

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

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

Department: Public Works - Highway
Project Title: Supplemental Pavement Management Funds
Contact: Paul Vlasich
Phone: 778 - 0591 ext. 160
e-Mail: pvlasich@exeternh.org

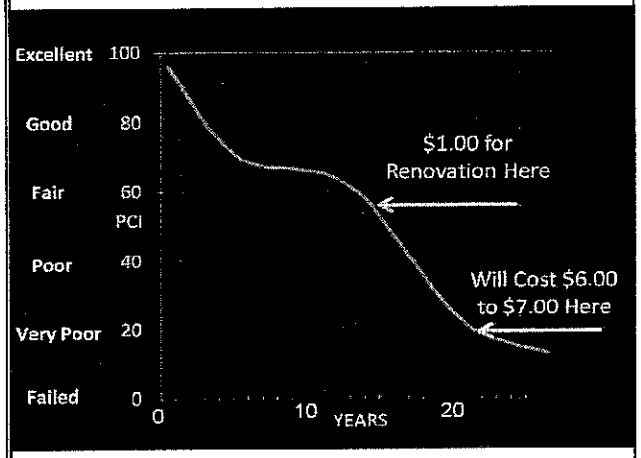
Priority: 1 of 10
Estimated Total Cost: $ 4,265,000
Estimated Useful Life (Years): 15
Previously Presented? (Yes/No) Yes
When (Please give year): 2004
Growth Related? (Yes/No): Yes

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: Systematic paving and rehabilitation of Town roads.
2. Rational: Pavement represents the largest capital investment in the Highway Department. Maintaining and operating pavement on the Town road network involves complex decisions about how and when to resurface or apply other treatments to maintain the road surface integrity and, at the same time, minimize operating costs. Simply paving the worst roads in Town is not a cost effective practice. Severely deteriorated roads need expensive rehabilitation and reconstruction methods. Paving a road that isn't yet in need of serious reconstruction saves money long term. A pavement management system (PMS) scientifically combines some road reconstruction with more preemptive methods to maximize the useful life the roads at a network level.
3. Operating Budget Impact? Today there is an approximate backlog of road repairs to be made of $6.9 million dollars. The purpose of a PMS is not only to preserve the good roads we have, but to minimize this back log. The longer roads are allowed to deteriorate the more expensive the backlog becomes. This program assumes a 10.2% annual increase to reflect the observed inflation rate of asphalt pavement installations over the last six years.
4. Cost Estimate - A level funded budget analysis was performed using the pavement management program to determine the funding level required to keep the average condition of the roadway network at today's levels. The five year level funded budget figure was $1,320,000/yr starting in 2010. However, the 2010 budget of $500,000 is significantly short of that recommendation. Since new programs to replace utility mains have recently been instituted, a short-term paving horizon is suggested. Further analysis suggests that a $1,100,000 paving budget in 2011 will bring the road network to 2009 conditions. Therefore, the remainder of the six-year program is inflated by 10.2% while the utility work is allowed to progress.
The Costs reflect the additional funds required to maintain the recommended expenditures of the Pavement Management Program above the inadequate level service figure in the budget. For example: the proposed FY11 level service budget is $550,000 and the proposed supplemental pavement management funds is $550,000. Combined they equate to the recommended $1,100,000 expenditure.
The complete 2010 Pavement Management Report can be viewed at http://town.exeter.nh.us/miscreports.cfm



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	550,000	606,000	668,000	736,000	811,000	894,000	4,265,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	550,000	606,000	668,000	736,000	811,000	894,000	4,265,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

D-1E

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

Date Submitted: May 29, 2009
Year Funding is Requested: 2011

Department: Public Works - Highway
Project Title: Portsmouth Avenue Reconstruction
Contact: Paul Vlasich
Phone: 778 - 0591 ext. 160
e-Mail: pvlasich@exeternh.org

Priority (1 of 8, etc.): 5 of 10
Estimated Total Cost: $ 3,900,000
Estimated Useful Life (Years): 25
Previously Presented? (Yes/No) Yes
When (Please give year): FY 09
Growth Related? (Yes/No): Yes

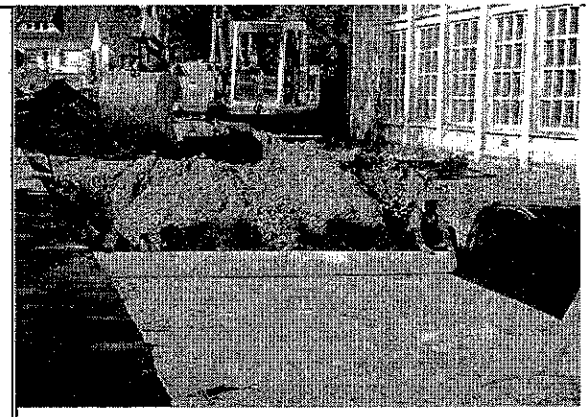
Request Results from ("√" all that apply)
- ☑ Reduce Long Term Operating Cost
- ☑ Health or Safety
- ☑ Continuation of Existing Project
- ☑ Expand Public Demand
- ☐ Reflects Master Plan
- ☑ Reduces Liability

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: Reconstruction to correct deficiencies in Portsmouth Avenue.
2. Rational: The passage of time and growth of the Town have taken their toll on one of the busiest roads in Town, both on the surface and in the pipes below. Portsmouth Avenue from the Water Treatment Plant to High St is in need of extensive repair and improvement. This project is part of a joint plan with the Water/ Sewer department and reflects the cost of rebuilding and replacing the curbing, sidewalks, correcting drainage deficiencies, and reconstruction of the road to Town specifications. In the spring of 2008, an asphalt shim was placed to preserve the road until construction could begin.
The sewer main will be replaced during construction. The design for the sewer upgrade was accomplished in 2005. It is anticipated that NHDES will fund 20% of the sewer costs. Water service connections will be repaired throughout the project limits.
Construction was moved from FY10 to FY11 to allow time to investigate potential transportation safety improvements along the roadway.
3. Operating Budget Impact: One time large projects that couple underground utilities with the reconstruction of the road surface saves money over separate projects. Correcting problems under the road greatly increases the useful life of the surface of the road. Sewer main replacement and water service repairs will reduce the number of emergency repairs.
4. Cost Estimate: The design was funded in FY09 for $75,000. The following is a cost break out by major components:

Phase II Engineering	$ 39,000
Resident Engineering	$ 300,000
Roadway, drainage, curb & sidewalk	$2,511,000
Signalization Improvements	$ 200,000
Sewer Improvements	$ 600,000
Water Improvements	$ 250,000
Total	$3,900,000 (Estimate by Consultant based on preliminary design)



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	339,000						339,000
Land/Site Improvements							-
Construction	3,561,000						3,561,000
Equipment Cost							-
Other Cost							-
Totals	3,900,000	-	-	-	-	-	3,900,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

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

D-2E

Town of Exeter, New Hampshire
2011 to 2016

Date Submitted: May 11, 2010
Year Funding is Requested: 2011

Department: Public Works - Highway
Project Title: Sidewalk hazard repair
Contact: Jay Perkins
Phone: 778 - 0591 ext. 163
e-Mail: jperkins@exeternh.org

Priority (1 of 8, etc.): 3 of 10
Estimated Total Cost: $ 50,000
Estimated Useful Life (Years): 20 years
Previously Presented? (Yes/No)
When (Please give year):
Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: This project provides funding to patch repair badly deteriorated sidewalks in the network. the cost of this type of repair is around $8.55 per sq yard the department will be able to repair about 2 miles .

2. Rational: The sidewalk network in Town is about 35 miles and has had little or no funding for years . The department will asses and identifiy hazard areas this year for prioritizing repairs next year. The department is going to do an elaborate plan starting in 2011 the plan will be similar to micro paver that we use for our road network.

3. Operating Budget Impact:

Capital Cost:	FY11	FY12	FY13	FY14	FY15	Fy16	Total
Planning/Design/Engineering							-
Land/Site Improvements	50,000	TBD	TBD	TBD	TBD	TBD	50,000
Construction							-
Equipment Cost							-
Other Cost							-
Totals	50,000	-	-	-	-	-	50,000

Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

D-3H

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

Date Submitted: May 23, 2008
Year Funding is Requested: 2011

Department: Public Works - Highway
Project Title: Norris Brook Culverts
Contact: Paul Vlasich
Phone: 778 - 0591 ext. 160
e-Mail: pvlasich@exeterh.org

Priority: 2 of 10
Estimated Total Cost: $ 575,000
Estimated Useful Life (Years): 50
Previously Presented? (Yes/No) Yes
When (Please give year): 2005
Growth Related? (Yes/No): No

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

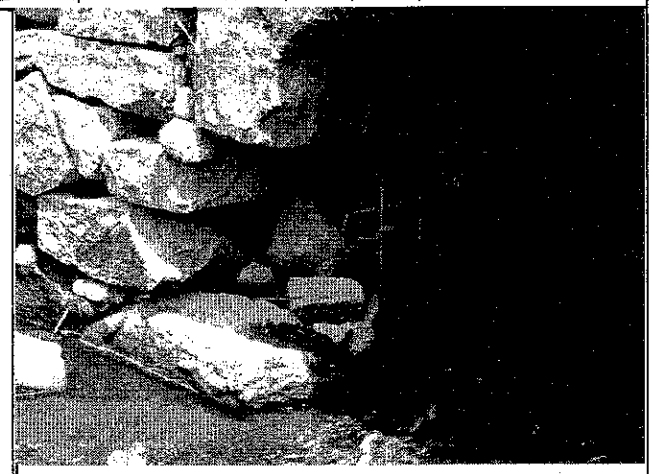
Proposed ("√" all that apply) [ ] Building Renovation, Addition, New Construction [ ] Equipment New/Replacement [ ] Real Property Acquisition [x] Road Improvements [ ] Water/Sewer System Improvements

1. General Project Description: To replace and repair two culverts over Norris Brook. One culvert is on Water St and the other is in Swasey Parkway. The replacements are structural in nature and will not impact flooding.

2. Rational: The culverts are old and deteriorated. Engineering studies in 2004 have declared them to be in "extremely poor" condition. Conditions have worstened on the last couple of years. Currently the culverts have steel plates to support the road, but both culverts are in need of permanent repair. Inspections in 2010 indicate that the culvert condition will soon require urgent attention.

3. Operating Budget Impact: This is a one time expense to increase the safety of our roadways.

4. Basis of Cost: Estimates of construction costs in 2004 were $370K. For FY11, the proposed funding estimates took the $370K figure and added 5% annually to bring the construction estimate to $500K. The engineering portion of the project was proposed in FY10 but not funded. Because of both culvert conditions, the engineering and construction phase were combined for FY11. The engineering costs of $75K are anticipated to cover the design fixes, explore slip-lining possibilities, prepare specifications, and to obtain the various permits.



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	75,000						-
Land/Site Improvements							-
Construction	500,000						500,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	575,000	-	-	-	-	-	575,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

D-7E

Town of Exeter, New Hampshire
2011 to 2016

Date Submitted: May 11, 2010
Year Funding is Requested: 2011

Department: Public Works - Highway
Project Title: Storm Drain Cleaning
Contact: Jay Perkins
Phone: 778 - 0591 ext. 163
e-Mail: jperkins@exeternh.org

Priority: 4 of 10
Estimated Total Cost: $150,000.00
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)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: The highway department maintains 1355 storm drains and drain manholes throughout town .This is a new program to address cleaning the system, The program will alow us to clean half the system and will be modified as we work on evaluating the system . This is a contracted service and likely will cost the same in future years.

2. Rational: It is very important to keep this system in good operating condition to keep roads safe and puddle free in heavy rain events, and avoid damage to public and private property and inmprove water quality. Storm drain maintenance is a part of the EPA Storm Water Phase II and required by law. Past practice has attempted to use the Town crews for cleaning. However, the Department does not own a cleaning vehicle and has to depend on the water& sewer departments for the use of this equipment and it is very limited.

3. Operating Budget Impact: Federal mandate requires more money to be spent in the future to maintain the storm drainage system

Capital Cost:	FY11	FY12	FY13	FY14	FY15	FY16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost							-
Totals	-	-	-	-	-	-	-
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Expenses							-
Other Cost							-
Totals	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Proposed Funding Source

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

D-9H

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

Date Submitted:
Year Funding is Requested:

Department:	Conservation	**Priority (1 of 8, etc.):**	1
Project Title:	Raynes Farm Improvements	**Estimated Total Cost:**	$ 107,000
Contact:	Kristen Murphy	**Estimated Useful Life (Years):**	20+
Phone:	418-6452	**Previously Presented? (Yes/No)**	Yes
e-Mail:	kmurphy@exeternh.org	**When (Please give year):**	2010
		Growth Related? (Yes/No):	No

Request Results from ("√" all that apply)

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

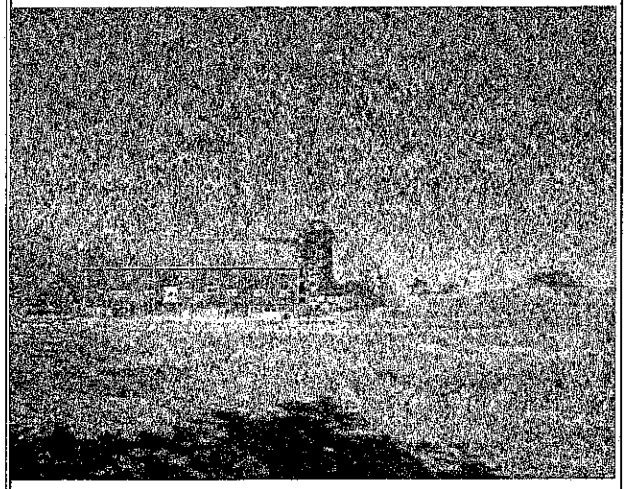
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: On behalf of the town, the Conservation Commission acquired and maintains the Raynes Farm property on Newfields Road. As the largest remaining barn in Exeter, this resource provides a tangible link for modern day Exeter to its agricultural past. The open fields are frequented by local residents for passive recreation such as hiking, bird watching, kite flying, and even bird dog training. The stewardship committee and Conservation Commission are implementing ongoing efforts to capitalize on this significant and historic resource by improving public awareness and expansion of the educational opportunities of this site remain a part of the long term development plan. Broad based public support for this property has been demonstrated repeatedly through majority town meeting votes in support of raising funds for acquisition, structural improvements, and in support of continued farming of the site. This site includes a historically significant barn, parking area, and fields with drainage improvements. This significance was stated most eloquently in the original LCHIP application "This project ...would protect multiple high value natural resources while at the same time preserving an intact premier community heritage site that reaches back into the 1600s." At the time of acquisition it was known that long term maintenance would be a fiscal challenge yet through ongoing community support, funds from various sources have contributed to its improved structural integrity. Caring for this investment was a commitment undertaken by the town upon acquisition and a part of that ongoing care requires funds for periodic maintenance. Several needs have been identified as essential to maintaining the existing barn structure and improving the fields for continued successful agricultural operations. These are proposed as a phased approach over the 6 year CIP cyde.

A. Replacement of Raynes Barn roof (*amount approx - DPW estimate) $ 30,000* (FY11)
B. Demolition of the silo connector and rebuilding of the barn opening(*amount approx - DPW estimate) $ 7,000* (FY11)
C. Sill replacement (*amount approx - pending DPW estimate) $ 30,000* (FY12)
D. Drainage Improvements (**pending NRCS drainage design -design final this summer) $ 40,000** (FY13)

**** SEE ATTACHED SHEET FOR RATIONAL****



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements			40,000				40,000
Construction	37,000	30,000					67,000
Equipment Cost							-
Other Cost	-	-			-	-	-
Totals	37,000	30,000	40,000	-	-	-	107,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

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

Department:	Conservation
Project Title:	Raynes Farm Improvements
Contact:	Kristen Murphy
Phone:	418-6452
e-Mail:	kmurphy@exeternh.org

2. Rational:

A. The current barn roof was installed in 1991 and is almost 20 years old. Several leaks have been identified and the Conservation Commission has sought grant money for repairing these sites. At 20 years we are at the maximum life expectancy for a roof and therefore it is likely leaks will become more common over time. Simply repairing the leaks as they appear is not only less efficient but also allows some time for moisture penetration between when the leaks are detected and repaired, leading to the structural damage. Replacing the roof is essential to maintaining the structure.

B. The connector between the silo and the barn is serving as an source of physical strain on the barn itself. This connector will continue to strain the structure, adding unnecessarily to the need for future repairs. Removing this connection will reduce physical strain on the building and will not detract from the historic validity of the structure itself. In order to complete this removal, a portion of the barn opening will need to be rebuilt.

C. Proposed sill replacement is necessary to ensure structural stability of the barn and was identified in the Long Range Development Plan for Raynes Farm. This sill replacement is the final phase of sill work identified for the barn.

D. As is typical for drainage ways, over years of conveying stormwater, sedimentation from runoff has settled within the drainage channels. In addition, several areas of the field have wet sections that hinder crop production. The leasee, in coordination with the town, has applied for Farm Bill EQIP grant that would pay for engineered plans to install the drainage system. Once those designs are finalized, matching funds would be required to implement the project. The proposed drainage improvements will be a relatively small investment that will further improve the long-term agricultural viability of the farm. The drainage improvements are identified in the Long Range Development Plan for Raynes Farm.

Note: The barn roof and silo connector projects prevent additional degradation to the existing structure and therefore they were given annual priority.

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

Date Submitted:
Year Funding is Requested:

Department:	Conservation	**Priority (1 of 8, etc.):**	2
Project Title:	Rider Property Acquisition	**Estimated Total Cost:**	$ 85,000
Contact:	Kristen Murphy	**Estimated Useful Life (Years):**	Perpetuity
Phone:	418-6452	**Previously Presented? (Yes/No)**	Yes
e-Mail:	kmurphy@exeternh.org	**When (Please give year):**	2010
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

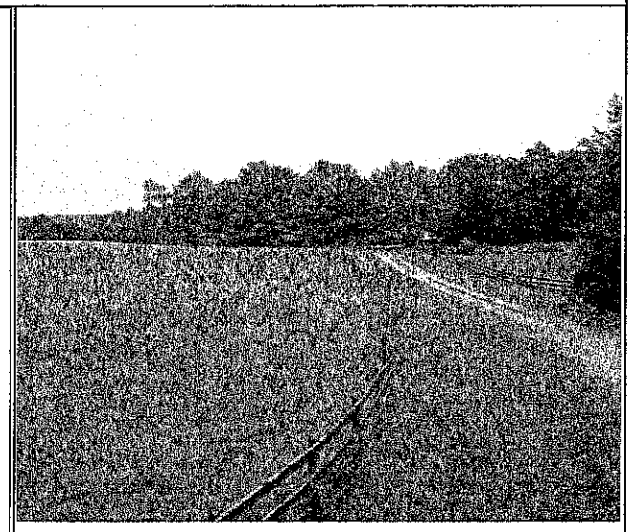
- ☐ Reduce Long Term Operating Cost
- ☐ Health or Safety
- ☐ Continuation of Existing Project
- ☐ Expand Public Demand
- ☑ Reflects Master Plan
- ☐ Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: The Town of Exeter Conservation Commission is seeking funds to support the 1/8th the cost of acquiring the Rider Property as 50 acres of open space south of Powder Mill Road straddling the towns of Exeter and Kensington, NH. In 2005, this parcel was the site of a 12 lot subdivision in Exeter and a 23 unit "Rolling Ridge" adult community in the Kensington portion.

2. Rational: The parcel is comprised of high quality farm land making it a NRCS Farm/Ranch land protection candidate. This program would provide 50% of the funding, the owner would provide the remaining 25% leaving the two towns only needing to provide the remaining 1/8th the cost each. The town of Kensington has already secured their portion of the costs. Though most of the property is in Kensington, much of it is wet so value-wise the parcels are relatively equal per town. In addition, the parcel has frontage in Exeter making the greatest development impact likely to be within Exeter. The parcel abuts several conservation parcels (see map on supplemental sheet) and provides protection to the South Brook and ultimately the Great Brook, a major tributary to the Exeter River.



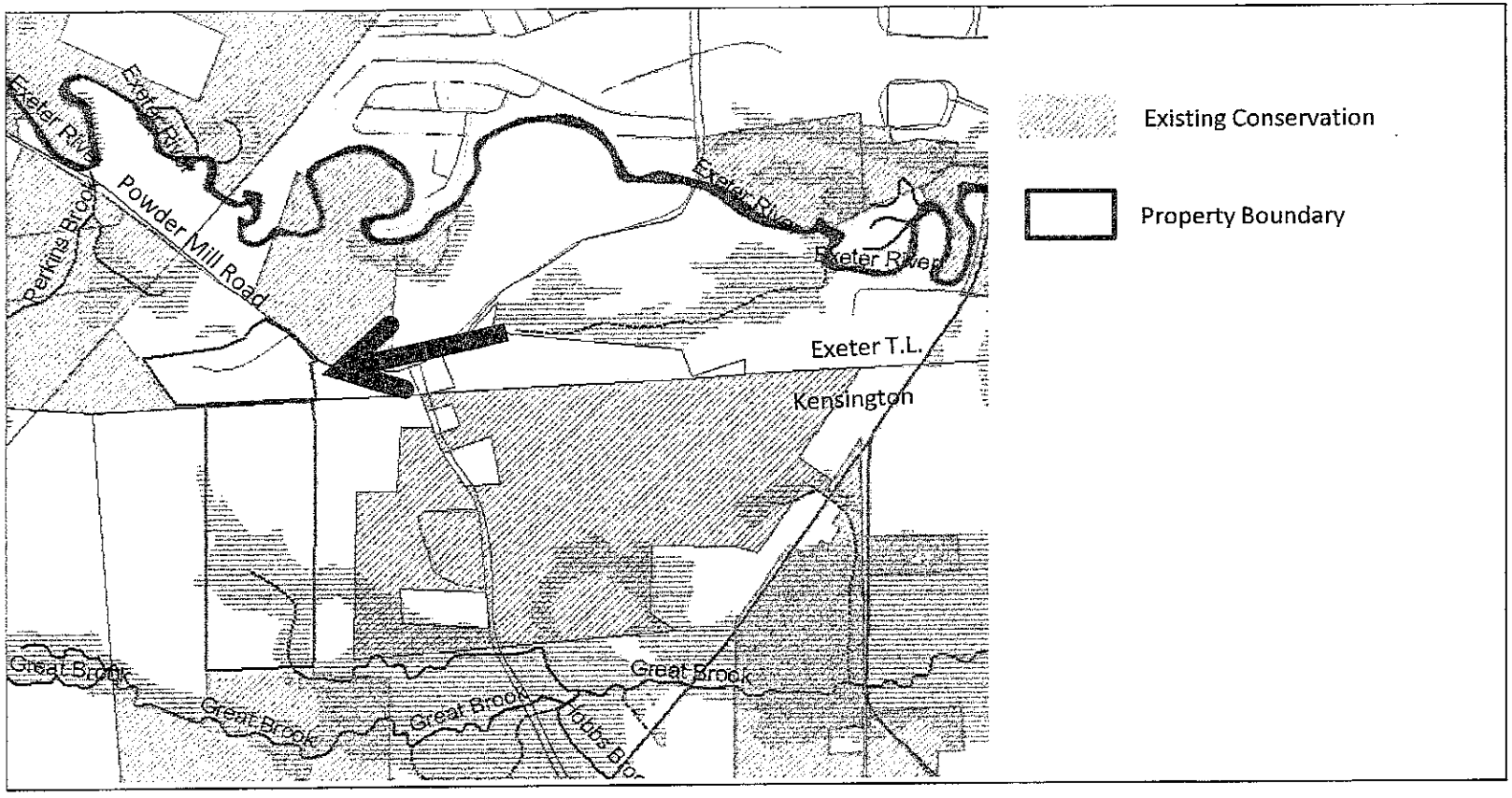
Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost							-
Other Cost	85,000	-	-	-	-	-	85,000
Totals	85,000	-	-	-	-	-	85,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

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

Department: Conservation
Project Title: Rider Property Acquisition
Contact: Kristen Murphy
Phone: 418-6452
e-Mail: kmurphy@exeternh.org



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

Date Submitted:
Year Funding is Requested:

Department:	Conservation	**Priority (1 of 8, etc.):**	3
Project Title:	Little River Walking Bridge	**Estimated Total Cost:**	$ 48,000
Contact:	Kristen Murphy	**Estimated Useful Life (Years):**	
Phone:	418-6452	**Previously Presented? (Yes/No)**	
e-Mail:	kmurphy@exeternh.org	**When (Please give year):**	
		Growth Related? (Yes/No):	

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description: The Little River trail network encompasses the area west of Brentwood between Route 111A (Brentwood Road), north to the Connor Farm Wildlife Management Area and west to Continental Drive. The connection Continental Drive connection is dependant upon a foot bridge that traversed the Little River. This bridge washed out in 2006, was replace with support from Department of Public Works in 2009 and washed out again earlier this year despite added security mechanisms. The connection is significant and widely used by passive recreational users and hunters alike. Given the recent flood events the Conservation Commission would like to hire a contactor to design and construct a new crossing that would be capable of withstanding major flood events. **NOTE:** *Costs for engineering and replacement have been estimated.*

2. Rational: This area is one of the most widely used conservation area that does not permit biking. As a result it affords frequent opportunities for wildlife viewing and a more passive appreciation of the land. During winter months, the Brentwood Road entrance is inaccessible so losing the connection with Continental drive essentially precludes winter use of the site. Additionally by maintaining this connection the array of users can be expanded to other parts of town and there could be a long term potential for a connection to the town forests.

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	8,000						8,000
Land/Site Improvements							-
Construction	40,000						40,000
Equipment Cost							-
Other Cost	-	-	-	-	-	-	-
Totals	48,000	-	-	-	-	-	48,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

Water & Sewer Capital Improvement Program 2011-2016			
	SEWER	WATER	
2011			
Jady Hill Area-Utility Replacement	3,100,000		sewer fund & other
Portsmouth Avenue Sewer Line Replacement	500,000		sewer fund & other
Water Meter Replacement	375,000	375,000	water fund, sewer fund
WTP Wastestream Reduction	75,000	75,000	water fund, sewer fund
Water Line Rehabilitation		OFF YEAR	water fund
Sewer Line Rehabilitation	OFF YEAR		sewer fund & other
Fire Hydrant Replacement		25,800	general fund, water fund
Water Treatment Plant Vehicle Replacement #14		30,000	water fund
Sewer Maintenance Truck Replacement #16	17,500	17,500	water fund, sewer fund
W/S Meter Reader Vehicle Replacement #13	15,000	15,000	water fund, sewer fund
Water/Sewer Maintenance Truck Replacement #19	26,000	26,000	water fund, sewer fund
Water/Sewer/Drainage Vactor #67	180,000	180,000	water fund, sewer fund
Water/Sewer Managing Eng. Vehicle Replacement #8	10,500	10,500	water fund, sewer fund
Lagoon Aerator Maintenance & Replacement	51,600		sewer fund & other
Water Treatment Plant Upgrades-Phase II		115,000	water fund
Groundwater Treatment Facility		350,000	water fund
Gas Detector	3,500	3,500	water fund, sewer fund
WTP Roof Replacement		150,000	water fund
Main Sewer Pump Station Force Main Repair	TBD		sewer fund & other
WWTP Upgrade/Design	50,000		sewer fund & other
2012			
Infiltration/Inflow Abatement	TBD		sewer fund & other
Water Line Rehabilitation		1,400,000	water fund
Sewer Line Rehabilitation	850,000		sewer fund & other
Fire Hydrant Replacement		26,700	general fund, water fund
Water/Sewer Truck Replacement #3	15,000	15,000	water fund, sewer fund
Water/Sewer Truck Replacement #32	23,210	23,210	water fund, sewer fund
Water/Sewer Backhoe Replacement #53	78,011	78,010	water fund, sewer fund
Lagoon Aerator Maintenance & Replacement	53,300		sewer fund & other
Water Treatment Plant Upgrades Continued		75,000	water fund
Hampton Road Tank Rehabilitation		400,000	water fund
Water Treatment Plant Heating System Replacement		120,000	water fund
WWTP Upgrade/Design	375,000		sewer fund & other
Groundwater Treatment Facility Continued		6,000,000	water fund
2013			
Infiltration & Inflow Abatement	TBD		sewer fund & other
Water Line Rehabilitation		OFF YEAR	water fund
Sewer Line Rehabilitation	OFF YEAR		sewer fund & other
Fire Hydrant Replacement		27,500	general fund, water fund
Lagoon Aerator Maintenance & Replacement	55,100		sewer fund & other
Water Treatment Plant Upgrades Continued		75,000	water fund
WWTP Upgrade/Design	325,000		sewer fund & other
2014			
Infiltration & Inflow Abatement	TBD		sewer fund & other
Water Line Rehabilitation		1,400,000	water fund
Sewer Line Rehabilitation	850,000		sewer fund & other
Fire Hydrant Replacement		28,500	general fund, water fund
Lagoon Aerator Maintenance & Replacement	56,900		sewer fund & other
Water Treatment Plant Upgrades Continued		75,000	water fund

Travel Vac		15,700	water fund
WWTP Upgrade/Design	18,226,000		sewer fund & other
2015			
Infiltration & Inflow Abatement	TBD		sewer fund & other
Water Line Rehabilitation		OFF YEAR	water fund
Sewer Line Rehabilitation	OFF YEAR		sewer fund & other
Lagoon Aerator Maintenance & Replacement	58,800		sewer fund & other
Water Treatment Plant Upgrades Continued		75,000	water fund
Folsom Acres Pump Station Upgrade	300,000		sewer fund & other
WWTP Sludge Removal-Phase I	1,747,091		sewer fund & other
WWTP Upgrade/Design	231,000		sewer fund & other
Fire Hydrant Replacement		29,500	water fund
Air Compressor with trailer hitch		22,324	
2016			
Infiltration & Inflow Abatement	TBD		sewer fund & other
Water Line Rehabilitation		1,400,000	water fund
Sewer Line Rehabilitation	850,000		sewer fund & other
Water/Sewer Truck Replacement #2	20,000	20,000	water fund, sewer fund
Lagoon Aerator Maintenance & Replacement	60,700		sewer fund & other
Water Treatment Plant Upgrades Continued		75,000	water fund
WWTP Upgrade/Design	236,000		sewer fund & other

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department:	Public Works - Water	**Priority (1 of 8, etc.):**	4 of 14
Project Title:	Groundwater Treatment Facility	**Estimated Total Cost:**	$ 6,350,000
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	10
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@exeternh.org	**When (Please give year):**	2004
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

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

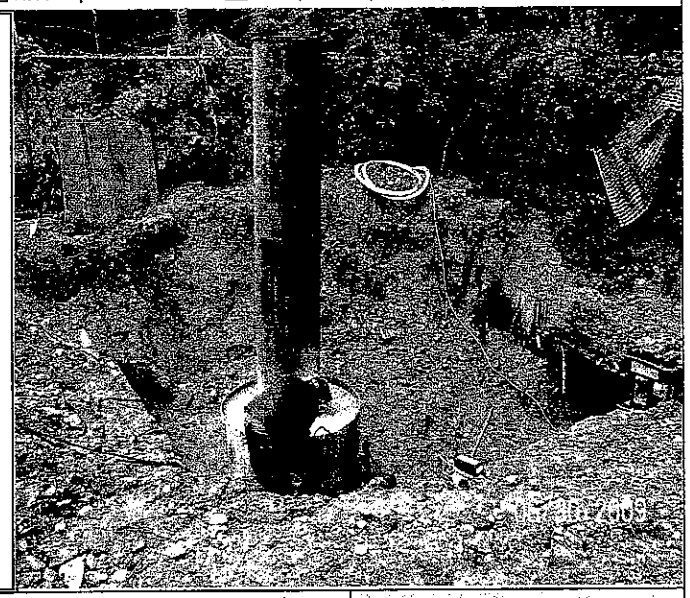
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? This project includes the engineering design and construction of ground water treatment facilities and refurbishment of three gravel packed type ground water wells. The Gilman, Stadium and Lary Lane well water would receive treatment for removal of iron, manganese and arsenic. The current surface water treatment plant may not meet future total organic carbon removal without an upgrade.

2. Rational? Ground water supply and treatment is expected to cost $216 per million gallons as to power and chemical costs. Current surface water treatment is at $435 per million gallons. The use of groundwater is then approximately 50% lesscosts. It is proposed by Weston & Sampson Engineering Consultants that ground water be utilized for +/- 75% of the town's water demands and surface water be utilized at +/- 25%. Should the surface water treatment plant require major repairs or upgrades, such as more organic carbon removal, this would be made possible by switching over to the proposed groundwater facilities during lower water demand periods allowing the surface water treatment plant to shut down while work is conducted.

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	350,000						350,000
Land/Site Improvements							-
Construction		6,000,000					6,000,000
Equipment Cost							-
Other Cost			-				-
Totals	350,000	6,000,000	-	-	-	-	6,350,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

G2

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department:	Public Works - Water	**Priority (1 of 8, etc.):**	5 of 14
Project Title:	Water Treatment Plant Upgrades-Phase II	**Estimated Total Cost:**	$ 490,000
Contact:	Michael Jeffers	**Estimated Useful Life (Years):**	
Phone:	778 - 0591 ext. 165	**Previously Presented? (Yes/No)**	Yes
e-Mail:	mjeffers@exeternh.org	**When (Please give year):**	2010
		Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

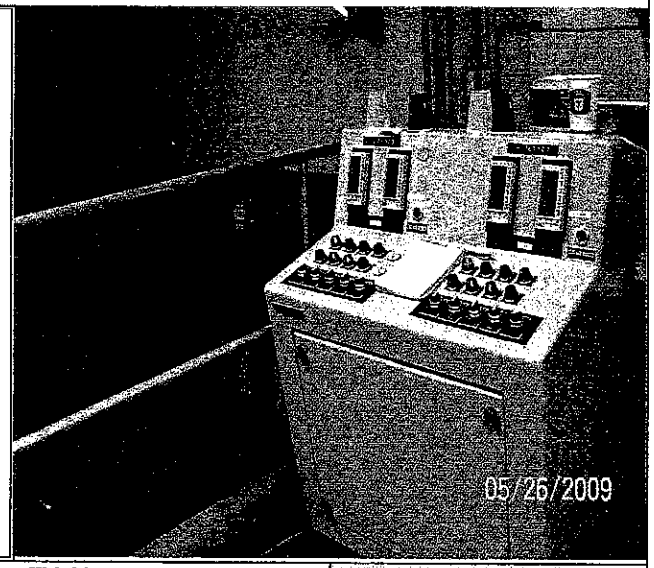
1. General Project Description? These are a list of projects that are essential to replace, repair, clean existing equipment at the Water Treatment Plant to maintain proper functionality:

2011
-Replacement of flow meters at WTP=$35,000
-Chemical Feed Pump replacements=$15,000
-Process Monitoring Equipment (new/replacement)=$25,000
-Filter Media Replacement (Filter #3)=$40,000

2012-2016
-Dredge WTP waste lagoon=$30,000
Annual allocation of $75,000 for future filter or clarifier media change outs, new process control analyzers at critical locations for process monitor (new or replacement), new chemical feed pumps for chemical transfer, etc

2. Rational? The current water treatment facility is in need of upgrades; i.e. the four conventional sand filter meters are 1972 vintage and require frequent troubleshooting and cause chemical feed dosages to become erratic and increase risk of non-compliance with the Safe Drinking Water Act.

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	115,000	75,000	75,000	75,000	75,000	75,000	490,000
Other Cost	-	-	-	-	-	-	-
Totals	115,000	75,000	75,000	75,000	75,000	75,000	490,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

G3

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department:	Public Works - Water
Project Title:	Fire Hydrant Replacement
Contact:	Michael Jeffers
Phone:	778 - 0591 ext. 165
e-Mail:	mjeffers@exeternh.org

Priority (1 of 8, etc.):	6 of 14
Estimated Total Cost:	$ 138,000
Estimated Useful Life (Years):	
Previously Presented? (Yes/No)	Yes
When (Please give year):	2010
Growth Related? (Yes/No):	Yes

Request Results from ("√" all that apply)

- [x] Reduce Long Term Operating Cost
- [x] Health or Safety
- [ ] Continuation of Existing Project
- [ ] Expand Public Demand
- [x] Reflects Master Plan
- [x] 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 [x] Water/Sewer System Improvements

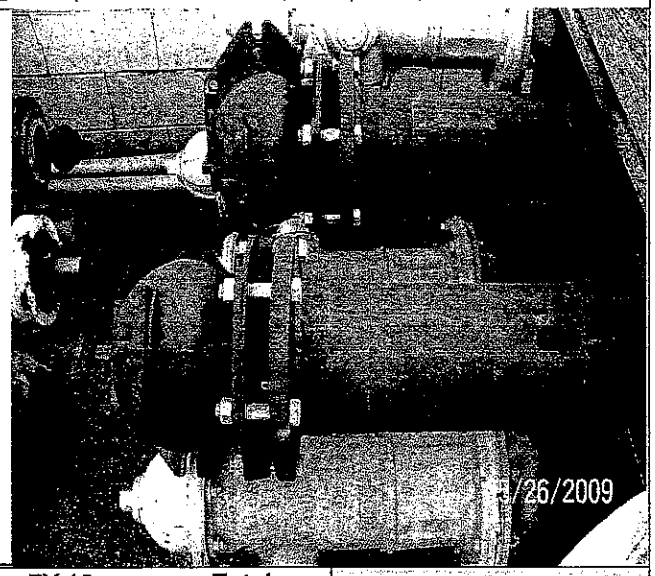
1. General Project Description? This project is designed to meet the Exeter Fire Department's requests of new hydrant installations or move existing hydrants to preferred locations. There is about 30 requests on the report given to us from the Fire Department. Public Works feels that about 6 requests could be handled per year, making this a five year project, unless not all requests are accomplished or granted due to lack of cost effectiveness.

The request is for $25,800 in 2011, and the remaining years were calculated by adding an annual rate of inflation of 3.2%.

Please note this was approved in 2010, but apparently was not added to any existing line item or newly created line item.

2. Rational? The suggested locations would best suit the Exeter Fire Department for fire situations in the proposed areas.

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	25,800	26,700	27,500	28,500	29,500		138,000
Other Cost	-	-	-	-	-	-	-
Totals	25,800	26,700	27,500	28,500	29,500	-	138,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

Proposed Funding Source

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

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department: Public Works - Water
Project Title: Water Meter Replacement
Contact: Michael Jeffers
Phone: 778 - 0591 ext. 165
e-Mail: mjeffers@exeternh.org

Priority (1 of 8, etc.): 1 of 14
Estimated Total Cost: $ 750,000
Estimated Useful Life (Years): 10 to 15
Previously Presented? (Yes/No) No
When (Please give year):
Growth Related? (Yes/No): Yes

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

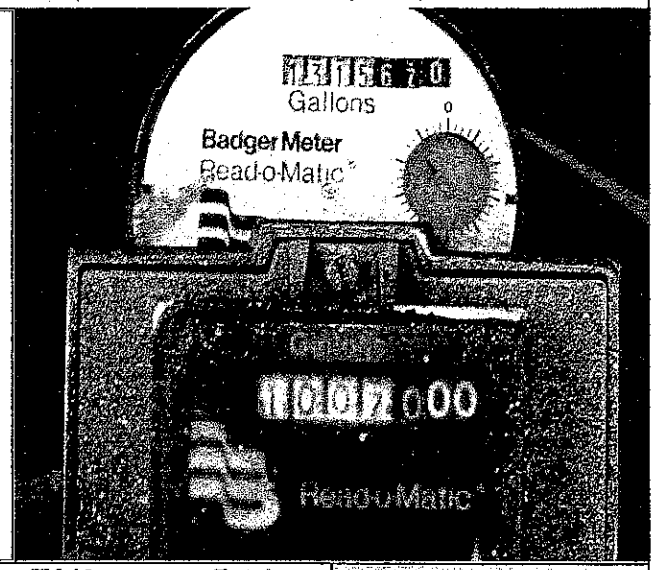
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? All Badger water meters and remote visual readers would be replaced with Neptune radio-read models. Currently installed Neptune water meters utilizing the "Touchpad remote" would be replaced with a Radio Read Remote. Water & Sewer billing software, MuniSmart, would be made so that any ratepayer can visit a town website and access their own current meter reading to view a current water and sewer usage (gallons). Proper software/printer would allow "push button" billing involving only several hours to print. Meter reading would be done by "drive by" vehicle with all three districts read in a matter of hours versus weeks. There are about 3,470 meters out in the distribution system and growing. The ages of the meters range from 1970 install dates to the present day. Some of the older meter readings as compared to the remote reading during meter changes can have a difference of hundreds of thousands of gallons. Meaning that water has passed through the meter, but the remote has lagged behind, so the consumed water was not billed because the meter reader is reading the remotes. The picture shows an example of a meter and remote having a difference of 308,670 gallons more water on the meter than the remote. This unaccounted for water & sewer usage is not billed and results in lost revenue of about $3,100 dollars on this small 5/8" X 3/4" residential meter. When the amount of water produced from the WTP is compared to the amount of water billed in 2009 with correction factors applied, there is a billing shortfall of about 58 million gallons. This resulted in $508,660 dollars of lost revenue using just the 1st tier from the 2009 water and sewer rates for conservative numbers.

2. Rational? More accurate meters and remote readers would capture lost revenue. Rate payers can monitor their own usage and discover apparent leaks and improve conservation efforts themselves before their bills unduly increase. More frequent radio reading (i.e. bi-weekly or monthly vs. quarterly) enables malfunctions and leaks to be discovered and corrected well before the account is billed. The AWWA recommends that meters in service be tested, on average, as follows: Meter sizes 5/8 in. to 1 in = Every 10 years; Meter sizes 1 in. to 4 in. = Every 5 years; Meter sizes 4 in. and larger = Every year

3. Operating Budget Impact? Greatly reduced annual maintenance and testing costs, allows more accurate revenue projections by the Finance Department; optimizes meter reading and allows potential for more frequent and customized billing cycles. This project would be considered a



Capital Cost:	FY 11	FY12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	750,000						
Other Cost	-	-	-	-	-	-	-
Totals	750,000	-	-	-	-	-	750,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department: Public Works - Water
Project Title: Water Treatment Plant Wastestream Reduction
Contact: Michael Jeffers
Phone: 778 - 0591 ext. 165
e-Mail: mjeffers@exeternh.org

Priority (1 of 8, etc.): 2 of 14
Estimated Total Cost: $ 150,000
Estimated Useful Life (Years):
Previously Presented? (Yes/No) No
When (Please give year):
Growth Related? (Yes/No): Yes

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

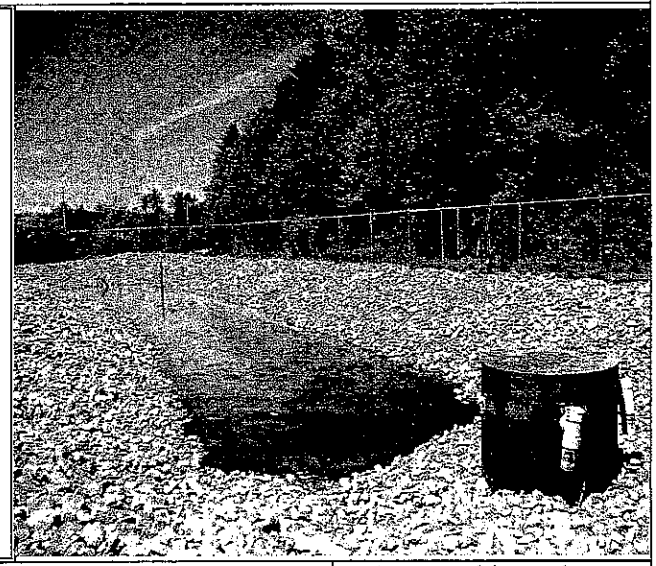
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? Recycle of up to 41.5%, or 52.58 million gallons, of water "wasted" from the water treatment plant due to clarifier flushing and sand filter backwashing. Additional instrumentation such as pump variable speed drives, magnetic flow meters and programmable logic controllers would work with refurbished transfer pumps and supernatant (clarified water) piping in the existing unused backwash recycling building. The old upper two lagoons, currently not used, would be part of this process for storage during storm events. A consultant would prepare plans, specifications and bid documentation for this project.

2. Rational? This would reduce sanitary sewer pumping/treatment power costs and water treatment costs by $43,250 based on 2009 actual cost figures and Weston & Sampson water treatment cost tables. This proposed recycle system would also reduce emergency sanitary sewer overflow response costs in the Jady Hill and Chestnut streets area, such as the $1,500 in overtime costs incurred due to the March 30th rain event alone.

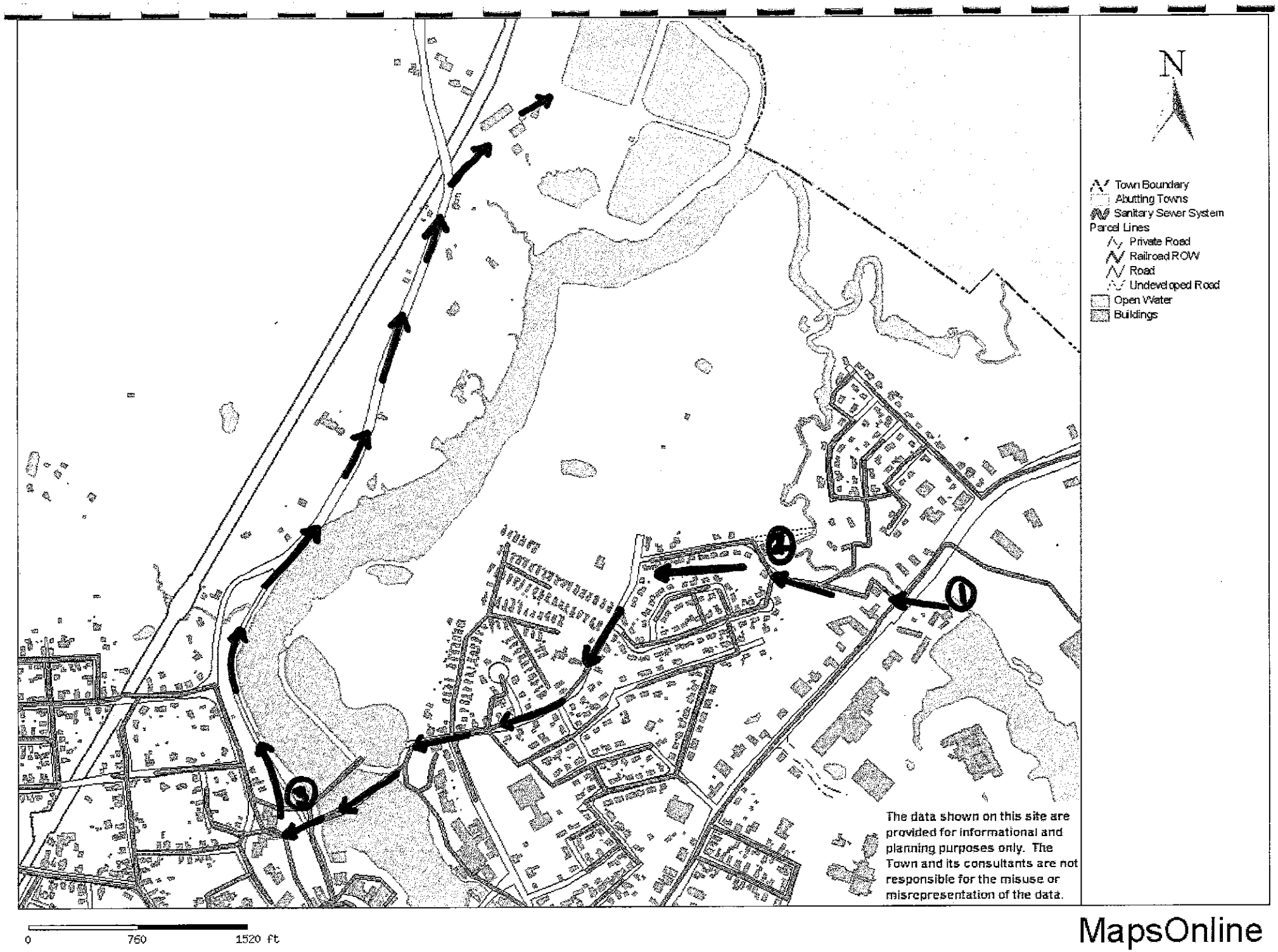
3. Operating Budget Impact? Reduced electrical costs and decreased chemical usage realized immediately upon completion of this waste reduction project. Another benefit is reduced wastewater treatment capital costs and operating costs as the pending NPDES wastewater permit will require treatment plant modification to reduce nitrogen in the effluent, less flow equals less cost. This "green" project would be very eligible for SRF funding principle forgiveness up to 30%.



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	150,000						150,000
Equipment Cost							-
Other Cost							-
Totals	150,000	-	-	-	-	-	150,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

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

G6


N
Town Boundary
Abutting Towns
Sanitary Sewer System
Parcel Lines
Private Road
Railroad ROW
Road
Undeveloped Road
Open Water
Buildings
The data shown on this site are provided for informational and planning purposes only. The Town and its consultants are not responsible for the misuse or misrepresentation of the data.
0
760
1520 ft

MapsOnline

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department:	Public Works - Maintenance	**Priority (1 of 8, etc.):**	7 of 14
Project Title:	Water Treatment Plant Roof Replacement	**Estimated Total Cost:**	$ 150,000
Contact:	Kevin Smart	**Estimated Useful Life (Years):**	25 years
Phone:	778 - 0591 ext. 162	**Previously Presented? (Yes/No)**	yes
e-Mail:	ksmart@exeternh.org	**When (Please give year):**	2007
		Growth Related? (Yes/No):	no

Request Results from ("√" all that apply)

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

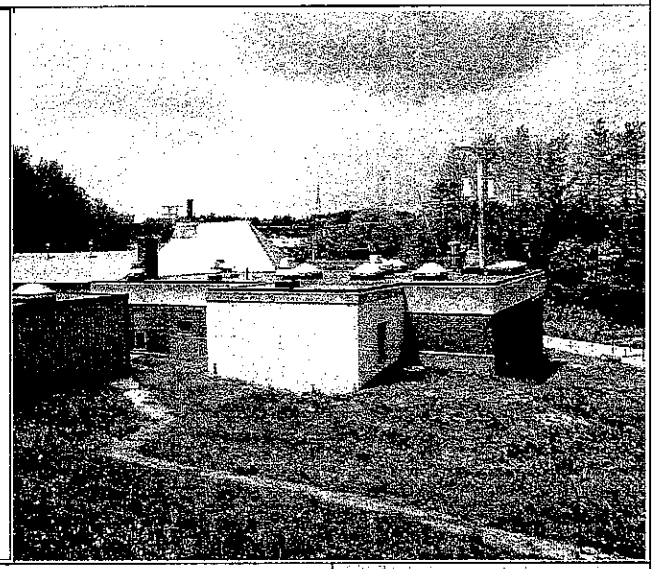
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description?
The Maintenance project is for replacement of the rubber roof covering the Water Treatment Plant. Project consists of removal of existing rubber roof, removal and replacement of the closed cell foam insulation, replacement of leaking flashings, establish adequate drainage, and install new 25 year rubber roof covering. The budget amount was assessed using the Means Cost Estimating guide based on a square foot area.

2. Rational?
The roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. Conditions are improper drainage and ponding water due to tapered insulation failure, deteriorated roof rubber, deteriorated flashings, and leaking roof drains.

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction	145,000						145,000
Equipment Cost							-
Other Cost							-
Totals	145,000	-		-	-	-	145,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	5,000						5,000
Totals	5,000	-		-	-	-	5,000

Proposed Funding Source

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

G7

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department: Public Works - Sewer
Project Title: Jady Hill Area-Utility Replacement
Contact: Paul Vlasich
Phone: 778 - 0591 ext. 160
e-Mail: pvlasich@exeternh.org

Priority (1 of 8, etc.): 2 of 13
Estimated Total Cost: $ 3,100,000
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)
- [x] Reduce Long Term Operating Cost
- [x] Continuation of Existing Project
- [x] Reflects Master Plan
- [x] Health or Safety
- [ ] Expand Public Demand
- [x] Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

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

1. General Project Description? This project evolves from several projects currently underway. The Jady Hill area is defined by the area from Portsmouth Ave to High St, along Pleasant St and Chestnut St and from Jady Hill Ave to Webster Ave. A water and sewer main replacement program was funded in FY10. This area was singled out as the initial area for water and sewer main replacements. A large portion of the Jady Hill area was scrutinized for the sewer inflow and infiltration (I/I) study. The results of the I/I study is not due until the Fall of 2010. However the consultant has determined additional required utility improvements as part of their study. Since the Town is striving to dig up a street only once additional funding is required for solving the I/I issues. The condition of the drain lines in the area is unclear. The Highway Department is currently cleaning the drain lines and will video their condition.

2. Rational? The I/I study has recommended an additional: 1000ft of sewer mains to be replaced; 1800ft of sewer mains to be relined; 15 sewer manholes to be rehabilitated; and 3100 ft of drain lines to be constructed where none exist for private sump pumps that are tied to sewers.
Until the conditions of the drain lines have been reviewed approximately 1100ft of drains are assumed to be installed for new catchbasins or replaced. Approximately 22 catch basins are estimated to be installed or replaced.

3.Budget Impact? Water Mains-6300ft to be funded entirely through FY10
Sewer Mains-an additional $2,650,000 required beyond FY10 funding (based upon Consultant estimate)
Drains-$250,000 for the drain component of the project

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	200,000						200,000
Land/Site Improvements							-
Construction							-
Equipment Cost	2,900,000	TBD	TBD	TBD	TBD	TBD	
Other Cost	-	-	-	-	-	-	-
Totals	3,100,000	-	-	-	-	-	3,100,000
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-

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

H1

Jady Hill I/I Rehabilitation

Prepared by Underwood Engineers, Inc.

Why Remove I/I?

- General
  - Costs money to pump and treat clear water
  - Causes CSOs
  - I/I uses up treatment plant capacity that could be used by users/industries
  - Results in higher capital costs for upgrades

Prepared by Underwood Engineers, Inc.

I/I Study - General

- 18 Month Study
- I/I recommendations due in August
- Delayed Inflow and Stormwater are still high contributors
- Cost effective solutions will balance
  - Sewer System Improvements
  - CSO Storage
  - CSO Treatment

Prepared by Underwood Engineers, Inc.

I/I Improvement Pilot Areas

- 3 Pilot Areas selected to help evaluate the effectiveness and cost of I/I removal repairs
  - Jady Hill Area
  - Westside Drive Area
  - Allen Street Area
- Work Performed in each Pilot Area
  - Continuous Flow Monitoring
  - Flow Isolation
  - House inspections
  - TV inspection

Prepared by Underwood Engineers, Inc.

Why the Jady Hill Project Now?

- Start the process and gather data from a 'neighborhood' area to 'steer' future I/I related CIP projects for the rest of the town.
- Pilot Area Concept –
  - gather complete, detailed, I/I information for a pilot area
  - Recommend repairs necessary to remove I/I
  - Construct recommended repairs
  - Investigate flows from 'pilot areas' after construction
  - Evaluate the effectiveness and cost of I/I reduction on the pilot area for future CIP projects

Prepared by Underwood Engineers, Inc.

Specific I/I Related Problems in Jady Hill

- Overflows from MH 299 @ end of Jady Hill Ave.
- Sewer backups in the same area during March 2010 storms.
- Contributes to CSOs at Water & Spring Street

Prepared by Underwood Engineers, Inc.

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

Date Submitted: May 13, 2010
Year Funding is Requested: 2011

Department: Public Works - Sewer
Project Title: Wastewater Treatment Plant Upgrade
Contact: Jennifer Perry
Phone: 778 - 0591 ext. 161
e-Mail: jperry@exeternh.org

Priority (1 of 8, etc.): 1 of 13
Estimated Total Cost: $19,443,000
Estimated Useful Life (Years): 20
Previously Presented? (Yes/No) Yes
When (Please give year): 2006
Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)

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

PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

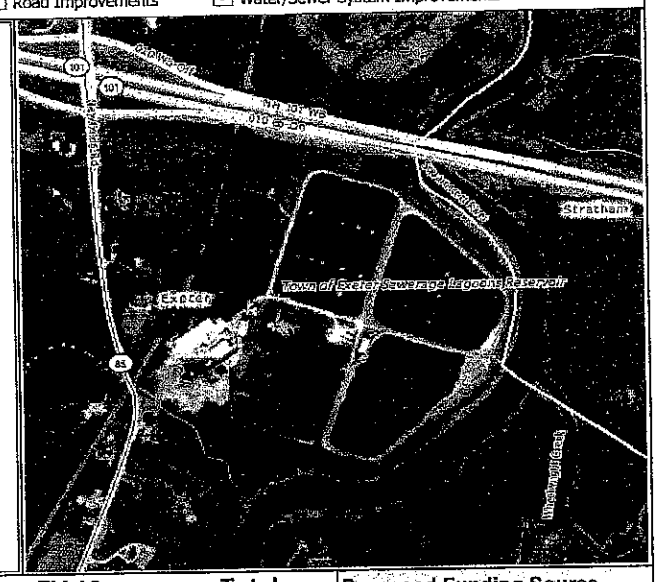
Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☑ Water/Sewer System Improvements

1. General Project Description? New standards for nitrogen have been established by NHDES to protect water quality in Great Bay. This requires significant modifications and upgrade of the existing wastewater treatment facility to comply with discharge permit requirements. Engineering evaluations of treatment alternatives, including pilot studies, development of opinions of cost for capital construction and operation and maintenance, and recommended treatment alternative are needed before final design and construction of the selected alternative.

2. Rational? The Wastewater Treatment Plant aerated lagoons were originally constructed on this site in 1964; they were expanded in 1990 to treat average flows of 3 million gallons per day (MGD) and peak flows of 7.5 MGD. No other major changes to process or facility capacity have been made since 1990, with the exception of optimizing available dilution by extending the outfall to the bottom of the Squamscott River and adding pinch valve diffusers in 2001.

The proposed draft National Pollutant Discharge Elimination System (NPDES) permit from USEPA will include new limits for Total Nitrogen, possibly as low as 3 mg/L. The existing aerated lagoons are a biological process that discharge on average 15 mg/L Total Nitrogen (2008 average), with levels up to 40 mg/L. New treatment processes and facilities will be required to meet the new permit limits. The draft permit from USEPA is expected soon, and the final permit likely 3 months later. A compliance schedule for completion of design and construction of new treatment facilities will have to be negotiated with USEPA; the schedule below is an estimate.

3. Operating Budget Impact? The existing biological treatment process is relatively low cost. A new facility that provides a higher degree of treatment, such as activated sludge, will increase the capital and operating budget. It is anticipated 2 additional operations staff will be required, with advanced licensing (Grade IV).



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	50,000	325,000	325,000	3,000,000			3,700,000
Land/Site Improvements							-
Construction				15,000,000			15,000,000
Equipment Cost							
Other Cost		50,000	-	-	-	-	50,000
Totals	50,000	375,000	325,000	18,000,000	-	-	18,750,000
Operating Budget Impact:							
Salaries/Wages				110,000	113,000	116,000	339,000
Fringe Benefits				66,000	68,000	70,000	204,000
Contracted Services							-
Expenses				50,000	50,000	50,000	150,000
Other Cost			-	-	-	-	-
Totals	-	-	-	226,000	231,000	236,000	693,000

Proposed Funding Source

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

H3

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department: Public Works - Sewer
Project Title: Main Sewer Pump Station Force Main Repair
Contact: Michael Jeffers
Phone: 778 - 0591 ext. 165
e-Mail: mjeffer@exeternh.org

Priority (1 of 8, etc.): 4 of 13
Estimated Total Cost: $ 256,750
Estimated Useful Life (Years): 15
Previously Presented? (Yes/No) Yes
When (Please give year): 2005
Growth Related? (Yes/No): Yes

Request Results from ("√" all that apply)
- [x] Reduce Long Term Operating Cost
- [x] Health or Safety
- [ ] Continuation of Existing Project
- [x] Expand Public Demand
- [x] Reflects Master Plan
- [x] 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 [x] Water/Sewer System Improvements

1. General Project Description? This project , for FY11, installs a vent at the 16 inch sewage force main pipes' highest elevation, adds a16 inch isolation valve in the yard just outside the main sewage lift station located on Water Street, and has consultants analyze the possible loss of pumping capacity due to 1992 gravity sewer changes at DPW. Depending upon 2011 consultant findings, 700 feet of 24 inch gravity sewer, located at the end of the 4,888 foot long force main, would be replaced in 2013.

2. Rational? This project would reduce the occurrence of combined sewer overflows, or "CSOs" , due to "airlocking" at the force main high point which would also reduce the possibility of regulatory fines and hydrogen sulfide corrosion as well. Planned or emergency repairs at the town main pumping station could be done more rapidly and the possibility of catastrophic flooding of the building would be greatly reduced and would allow compliance with OSHA "lock out/tag out" standards .

3. Operating Budget Impact?

Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering	12,500		26,250				38,750
Land/Site Improvements							-
Construction	23,000		175,000				198,000
Equipment Cost							-
Other Cost	20,000						20,000
Totals	55,500	-	201,250	-	-	-	256,750
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

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

H4

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

Date Submitted: May 14, 2010
Year Funding is Requested: 2011

Department: Public Works - Sewer
Project Title: Sewer Lagoon Aerator Maintenance & Replacement
Contact: Michael Jeffers
Phone: 778 - 0591 ext. 165
e-Mail: mieffer@exetemh.org

Priority (1 of 8, etc.): 6 of 13
Estimated Total Cost: $ 336,400
Estimated Useful Life (Years): 15
Previously Presented? (Yes/No) Yes
When (Please give year): 2005
Growth Related? (Yes/No): Yes

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

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

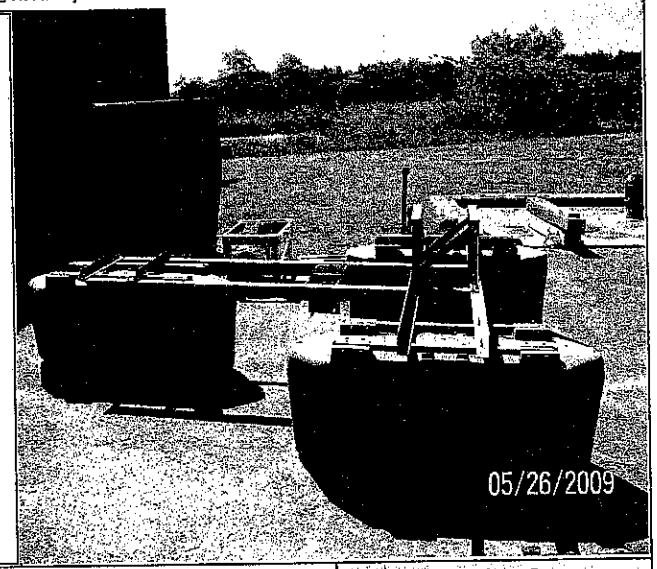
Proposed ("√" all that apply) [ ] Building Renovation, Addition, New Construction [ ] Equipment New/Replacement [ ] Real Property Acquisition [ ] Road Improvements [x] Water/Sewer System Improvements

1. General Project Description? This annual project includes the purchase of 2 new aerators and replacement parts for repairs. There are a total of 27 aerators of various ages.

After receiving $50K in 2010, the request is for $51,600 in 2011, and the remaining years were calculated by adding an annual rate of inflation of 3.2%.

2. Rational? This is necessary for maintaining the dissolved oxygen (DO) concentrations in the wastewater lagoons. The aerators are essential for the wastewater treatment process

3. Operating Budget Impact?



Capital Cost:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design/Engineering							-
Land/Site Improvements							-
Construction							-
Equipment Cost	51,600	53,300	55,100	56,900	58,800	60,700	336,400
Other Cost							-
Totals	51,600	53,300	55,100	56,900	58,800	60,700	336,400
Operating Budget Impact:							
Salaries/Wages							-
Fringe Benefits							-
Contracted Services							-
Expenses							-
Other Cost							-
Totals	-	-	-	-	-	-	-

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

H5