



TOWN OF EXETER, NEW HAMPSHIRE

10 FRONT STREET • EXETER, NH • 03833-3792 • (603) 778-0591 • FAX 772-4709
www.exeternh.gov

LEGAL NOTICE EXETER PLANNING BOARD AGENDA

The Exeter Planning Board will meet on Thursday, August 10, 2023 at 7:00 P.M. in the Nowak Room of the Town Office Building located at 10 Front Street, Exeter, New Hampshire, to consider the following:

APPROVAL OF MINUTES: June 8, June 22 and July 13, 2023

NEW BUSINESS: PUBLIC HEARINGS

Public hearing on the 2024 Capital Improvements Program (CIP) projects as presented by the Town Departments. Copies of the proposed document(s) will be available at the Planning Department Office prior to the meeting.

OTHER BUSINESS

- Master Plan Discussion
- Field Modifications
- Bond and/or Letter of Credit Reductions and Releases

EXETER PLANNING BOARD

Langdon J. Plumer, Chairman

Posted 07/28/23: Exeter Town Office and Town of Exeter website

1 **TOWN OF EXETER**
2 **PLANNING BOARD**
3 **NOWAK ROOM – TOWN OFFICE BUILDING**
4 **10 FRONT STREET**
5 **JUNE 8, 2023**
6 **DRAFT MINUTES**
7 **7:00 PM**

8 **I. PRELIMINARIES:**

9
10 **BOARD MEMBERS PRESENT BY ROLL CALL:** Chair Langdon Plumer, Pete Cameron, Clerk, Gwen
11 English, John Grueter, Jen Martel and Nancy Belanger Select Board Representative
12

13 **STAFF PRESENT:** Town Planner Dave Sharples
14

15 **II. CALL TO ORDER:** Chair Plumer called the meeting to order at 7:00 PM and introduced the
16 members.
17

18 **III. OLD BUSINESS**

19
20 **APPROVAL OF MINUTES**

21
22 May 11, 2023
23

24 Mr. Grueter recommended an edit, that the meeting was adjourned by a 7-0-0 vote.
25

26 ***Mr. Grueter motioned to approve the May 11, 2023 minutes, as amended. Ms. Belanger seconded the***
27 ***motion. A vote was taken, all were in favor, the motion passed 5-0-0.***
28

29 May 25, 2023
30

31 The April 13, 2023 minutes and May 11, 2023 minutes had been approved at this meeting and those
32 edits were made. The motion that the minutes were tabled was corrected to read approved as
33 amended.
34

35 ***Ms. Belanger motioned to approve the May 25, 2023 meeting minutes, as amended. Mr. Grueter***
36 ***seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.***
37

38 **IV. NEW BUSINESS:**

- 39 1. The application of Elizabeth A. Hewson Revocable Trust for a minor subdivision of an existing
40 2.30-acre parcel into three (3) residential lots.
41 45 Pine Street, R-2 Single Family Residential zoning district

42 Tax Map Parcel #83-59
43 Planning Board Case #23-5

44

45 Chair Plumer read out loud the Public Hearing Notice.

46

47 Mr. Sharples indicated the applicant is seeking a minor subdivision of an existing 2.30-acre
48 parcel located at 45 Pine Street into three (3) residential lots, one with a 1.2-acre parcel with
49 the existing residence with frontage on Pine Street and two (2) new residential lots, each
50 24,004 square feet in area with frontage on Nelson Drive. The applicant submitted a minor
51 subdivision application, plan and supporting documents dated May 8, 2023. There was no
52 Technical Review Committee meeting, however the plans were reviewed by staff or compliance
53 with zoning and subdivision regulations and Doug Eastman the Code Enforcement Officer
54 determined the proposal meets minimum dimensional requirements. There are no waivers
55 being requested.

56

57 Mr. Sharples noted that there could be Conditional Use Permit required for one or both of the
58 lots for the project and rather than have the applicants come back at the end of August he
59 recommended the following condition be proposed in addition to the two standard conditions:
60 that the lot shall be deemed unbuildable until either a CUP is secured, or it is determined by the
61 town that one is not necessary.

62

63 ***Ms. English motioned to open Planning Board Case #23-5. Mr. Grueter seconded the motion.***
64 ***A vote was taken, all were in favor, the motion passed 6-0-0.***

65

66 Henry Boyd of Millenium Engineering presented the plans on behalf of the applicant. He noted
67 the existing dwelling will reside on Lot 1, which will be 52,151 s.f. in size. Lots 2 & 3 shall
68 contain 24,004 s.f. each. He showed the location of the proposed parcels on the plan and
69 noted that at one time they were three parcels voluntarily merged by the prior owner and a
70 building was removed. He noted that two different existing wetland flags were found. He
71 indicated the 100' setback area and the 150' CUP area. He noted the parcels will be on town
72 water/sewer.

73

74 Ms. English asked about driveways off Nelson Drive and Mr. Boyd indicated yes.

75

76 Chair Plumer opened the hearing for public comment at 7:21 PM.

77

78 Mr. Sharples provided the Board with letters dated June 1, 2023 and June 2, 2023 from the
79 owners of 96 Court Street. She expressed concerns with decreased property values and
80 preservation of the trees along the property line on the Court Street side especially the
81 deciduous tree on the corner of Nelson Drive and Court Street to mitigate the aesthetics of

82 Court Street being preserved. She expressed concerns with drainage since the bridge work was
83 done on the Little River which they addressed with the town engineer and manager to no avail.
84 Two photos of the street view were provided.

85
86 Mr. Grueter noted that neither of the two owners were direct abutters, across the street but
87 not directly across.

88
89 Chair Plumer closed public comments on the hearing at 7:22 PM.

90
91 Ms. Martel questioned the drip lines from the roof and pitch of the driveway on either side.

92
93 Mr. Sharples indicated he was not involved with the conversations with the town engineer.

94
95 Mr. Grueter questioned the catch basins and their function.

96
97 Mr. Sharples read out loud the proposed conditions of approval.

- 98
99 1. A dwg file of the plan shall be provided to the Town Planner showing all property lines and
100 monumentation prior to the signing of the final plans. This plan shall be in NAD 1983 State
101 Plane New Hampshire FIPS 2800 feet coordinates;
102 2. All monumentation shall be set in accordance with Section 9.25 of the Site Plan Review and
103 Subdivision Regulations prior to the signing of the final plan; and
104 3. that the lots of the plan shall be deemed unbuildable until either a CUP is secured, or it is
105 determined by the town that one is not necessary.

106
107 ***Ms. Belanger moved that the request of Elizabeth A. Hewson Revocable Trust (Planning Board***
108 ***Case #23-5) for minor subdivision approval be approved with the conditions read by the Town***
109 ***Planner. Mr. Grueter seconded the motion. A vote was taken, all were in favor, the motion***
110 ***passed 6-0-0.***

- 111
112 2. The application of Blind Tiger, LLC for a site plan review for the proposed reconstruction of
113 the club house and additional parking at the Exeter Country Club
114 58 Jady Hill Avenue, R-2, Single-Family Residential zoning district
115 Tax Map Parcel #52-1
116 Planning Board Case #23-2

117
118 Chair Plumer read out loud the Public Hearing Notice.

119
120 Mr. Sharples indicated the case was ready for review purposes

121

122 ***Ms. English motioned to open Planning Board Case #23-2. Mr. Cameron seconded the***
123 ***motion. A vote was taken, all were in favor, the motion passed 6-0-0.***

124
125 Mr. Sharples indicated that the applicant is seeking site plan approval for the proposed
126 reconstruction of the existing club house, additional parking and associated site improvements
127 at the Exeter Country Club located at 58 Jady Hill Avenue. The applicant submitted a site plan
128 review application, plans and supporting documents dated January 24, 2023 for review. A TRC
129 meeting was conducted on February 16, 2023 and it was determined that a second TRC
130 meeting was necessary. A copy of the TRC comment letter dated February 24, 2023 and UEI
131 comment letter dated February 17, 2023 were provided to the Board. Revised plans and
132 supporting documents were received on April 28, 2023. The second TRC meeting was held on
133 May 11, 2023. A second UEI comment letter dated May 12, 2023 was provided to the Board
134 with no further TRC comments or comments from Town Departments. The applicant provided
135 revised plans and supporting documents dated May 24, 2023 addressing the concerns raised at
136 the second TRC meeting and staff is reviewing that submission. The applicant is requesting
137 several waivers in accordance with the waiver requested letter from Emanuel Engineering
138 dated April 25, 2023.

139
140 Bruce Scamman of Emanuel Engineering presented the plan on behalf of the applicant. Mr.
141 Scamman displayed the plan for the project and described the renovation of the 68'x94' club
142 house that would include a restaurant and additional parking. He detailed the proposed
143 elevator, outdoor deck overlooking the 1st and 9th fairways and existing club shop on the first
144 floor and detailed the proposed drainage structures and noted that the Town did not want the
145 applicant to tie into their catch basin.

146
147 Mr. Sharples asked him to explain the change in access from the parking lot. Mr. Scammon
148 showed the proposed entrance and parking islands. There would be a sidewalk to Jady Hill in
149 the Town Right of Way, one of two offsite improvements. He showed the locations of various
150 stormwater management features including a dry well and swale, piping system to the 9th
151 fairway and man-made berm.

152
153 Ms. Martel asked about tree cutting and he showed the 11 large trees that would be cut. She
154 asked about adding trees and changing the cherry tree proposed to a canopy shade tree.

155
156 Mr. Cameron asked the hours, which were not yet determined yet and about the lighting plan.
157 There would be lights on the building itself and the parking lot and all would be LED down
158 facing, dark sky compliant. A lighting intensity plan analysis was provided. They would be going
159 from two to 11 lights to bring them up to current safety standards while as Mr. Sharples noted
160 there is no town requirement to add more lights. Mr. Sharples did note, however, that the

161 town required all lights to be off or reduced in intensity after 10 PM. Mr. Scammon stated they
162 would add a note to that effect to the plan.

163

164 Ms. English asked about the calculation for the number of parking spaces. Mr. Scammon
165 indicated there would be 120 parking spots. At times the golf course would be closed when the
166 restaurant was open. The applicant worked with TRC on that.

167

168 Ms. English asked if the space would be used as an event venue for weddings and other large
169 events. The applicant indicated there would be meetings, smaller gatherings, no weddings or
170 large events.

171

172 Ms. Belanger asked the number of existing spaces. Mr. Sharples indicated 65 parking spaces
173 currently. They would be adding 55.

174

175 Mr. Cameron asked about calculations of impervious surface which Mr. Scammon provided,
176 going from approximately 30,000 SF to 59,000 SF.

177

178 Mr. Cameron asked about landscaping and Mr. Scammon pointed out plans for bushes and a
179 hedge row. Ms. Martel asked about planting near the retaining wall and where paving was
180 being removed at the lowest portion. Ms. English asked about the area next to the building and
181 if the drip edge would be vegetated.

182

183 Ms. English expressed concerns about pedestrian safety and trucks Mr. Scammon noted
184 crosswalks would be impractical due to slopes. He explained how the golf carts would be
185 brought up by attendants from the storage area. He explained the requirement for fire trucks
186 to enter and exit and the grade change driven by town drainage moving the area onto the
187 applicant's property.

188

189 Ms. Martel questioned the loading dock area and also asked if the sidewalks could be wider and
190 push the plant bed so cars won't park into the sidewalk reducing its width. He noted the area
191 will not see much pedestrian traffic. Ms. Martel noted that is where the handicapped parking
192 will be and they will need to get around.

193

194 Chair Plumer opened the hearing to comments and questions from the public at 8:40 PM.

195

196 Greg McCarthy indicated he lived at 4 Webster Avenue and has concerns with drainage which
197 have been reported since 1975. There is a separate project for the Jady Hill sewer system
198 which will tear up the road that was just paved. He would like to keep runoff off Webster
199 Avenue and hopes a solution will be found. He noted he is not convinced the dry well will solve
200 the problem.

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Maria George Carrasquillo of 77 Jady Hill Avenue expressed concerns with runoff and children playing out front, speeding and beverage consumption. She noted patrons change into their golf carts out on the street on the public road.

Jacques Wagemaker of 14 Webster Avenue expressed concerns with drainage and hopes it will be addressed.

Alex Pearson of 1 Webster Avenue expressed concerns with existing drainage and doubling the parking lot and adding to the problem. He stated he was not sure the island would work. He also noted the 11 new lights would be 20' up and was unsure how they could be downcast and dark sky compliant.

Mr. McCarthy stated he was also concerned with failure of the system with more frequent, larger storm systems being experienced.

Mr. Sharples read out loud a letter received from 3 Webster Avenue expressing traffic concerns and requesting a stop sign, as well as concerns with runoff and sewer capacity in the past. Mr. Scammon indicated that the more narrow entrance may help with traffic concerns.

Mr. Sharples questioned whether it was known where the water was coming from and whether the town engineer or UEI could attend the site walk or next planning board meeting to weigh in on that. There may be separate issues.

Mr. Grueter asked about scheduling a site visit. Mr. Grueter proposed June 21st at 8 AM. Ms. English asked that the parking area, storage area and dry well be marked.

Ms. Belanger motioned to table Planning Board Case #23-2 to 7:00 PM on June 22, 2023. Ms. Belanger seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

- 3. The application of Meniscus Financial Holdings, LLC for a preliminary conceptual review for the proposed construction of a vehicle storage/display area and associated site improvements on the property located at 127 Portsmouth Avenue
- C-2, Central Area Commercial zoning district
- Tax Map Parcel #52-112-2
- Planning Board Case #23-7

Chair Plumer read out loud the Public Hearing Notice.

240 Mr. Sharples indicated the applicant is requesting a preliminary conceptual consultation (non-
241 binding with no abutter notice) with the Board to discuss the proposed phased development of
242 the property located at 127 Portsmouth Avenue. Letter of explanation, application, conceptual
243 site plan and supporting documents dated May 18, 2023 were provided to the Board.

244
245 Christian Smith of Beals Associates presented the conceptual plan on behalf of the applicant.
246 He noted the applicant needed additional inventory storage and display area. The 300'
247 shoreland setback and 150' buffer would be impacted. There were two wetland areas to be
248 filled. They would meet with Conservation at their July 11th meeting. There would be two acres
249 of shoreland impact and 21,000' of impact to the buffer. The swale was determined to be man
250 made according to wetland scientist Jim Gove.

251
252 Ms. Martel recommended the landscape buffer be improved with plantings that would not
253 block the visibility of the vehicles. She noted Hannaford had done something with their
254 frontage.

255
256 Lighting and tree cutting were discussed briefly. There could be a site walk scheduled with
257 Conservation in attendance.

258

259 **VI. OTHER BUSINESS**

- 260 • Master Plan Discussion
- 261 • Field Modifications
- 262 • Bond and/or Letter of Credit Reductions and Release
- 263 Mr. Sharples reported that Ray Farm was all done.

264 **VII. TOWN PLANNER'S ITEMS**

265 Mr. Sharples reviewed the June 1st memo discussed with Kristen Murphy concerning the conflicting
266 criteria in the zoning ordinance for the CUP. The site plan and subdivision regulations were to be
267 revised then COVID hit. Currently stricter regulations would apply. He noted there would be a public
268 hearing scheduled in the near future to correct the ordinance.

269 **VIII. CHAIRPERSON'S ITEMS**

270 **IX. PB REPRESENTATIVE'S REPORT ON "OTHER COMMITTEE ACTIVITY"**

271

272 **X. ADJOURN**

273 ***Mr. Cameron motioned to adjourn the meeting at 9:53 PM. Ms. Belanger seconded the motion. A***
274 ***vote was taken all were in favor, the motion passed 6-0-0.***

275 Respectfully submitted,

276 Daniel Hoijer,
277 Recording Secretary

278 Via Exeter TV

40 ***2023 meeting at 7:00 PM. Ms. Belanger seconded the motion. A vote was taken, all were in***
41 ***favor, the motion passed 4-0-0.***

42

43 **VI. OTHER BUSINESS**

- 44 • Master Plan Discussion
- 45 • Field Modifications
- 46 • Bond and/or Letter of Credit Reductions and Release

47

48 **VII. TOWN PLANNER'S ITEMS**

49 **VIII. CHAIRPERSON'S ITEMS**

50 **IX. PB REPRESENTATIVE'S REPORT ON "OTHER COMMITTEE ACTIVITY"**

51 **X. ADJOURN**

52 ***Mr. Grueter motioned to adjourn the meeting at 8:05 PM. Ms. Belanger seconded the motion. A vote***
53 ***was taken all were in favor, the motion passed 6-0-0.***

54 Respectfully submitted,

55 Daniel Hoijer,
56 Recording Secretary
57 Via Exeter TV

1 **TOWN OF EXETER**
2 **PLANNING BOARD**
3 **NOWAK ROOM – TOWN OFFICE BUILDING**
4 **10 FRONT STREET**
5 **JULY 13, 2023**
6 **DRAFT MINUTES**
7 **7:00 PM**

8 **I. PRELIMINARIES:**
9

10 **BOARD MEMBERS PRESENT BY ROLL CALL:** Chair Langdon Plumer, Vice-Chair Aaron Brown,
11 Pete Cameron, Clerk, Gwen English, John Grueter, and Nancy Belanger Select Board
12 Representative
13

14 **STAFF PRESENT:** Town Planner Dave Sharples
15

16 **II. CALL TO ORDER:** Chair Plumer called the meeting to order at 7:00 PM and introduced the
17 members.
18

19 **III. OLD BUSINESS**
20

21 **APPROVAL OF MINUTES**
22

23 June 8, 2023 - *Tabled*
24

25 June 22, 2023 – *Tabled*
26

27 *Ms. Belanger motioned to table review and approval of the June 8, 2023 and June 22, 2023 meeting*
28 *minutes until the Planning Board’s August 24, 2023 meeting at 7:00 PM. Mr. Cameron seconded the*
29 *motion. A vote was taken, all were in favor, the motion passed 6-0-0.*
30

31 **IV. NEW BUSINESS:**

- 32 1. The continued public hearing on the application of Blind Tiger, LLC for a site plan review for
33 the proposed reconstruction of the club house and additional parking at the Exeter Country
34 Club
35 58 Jady Hill Avenue
36 R-2, Single-Family Residential zoning district
37 Tax Map Parcel #52-1
38 Planning Board Case #23-2
39

40 Chair Plumer read out loud the Public Hearing Notice and noted that this was a case continued
41 from the June 8, 2023 public hearing to the June 22, 2023 meeting and after concerns raised
42 during the site walk tabled to tonight's meeting. He noted that there were abutters who were
43 unable to attend due to COVID and requested to provide public comment electronically.
44

45 Mr. Sharples indicated that the site plan application and applicable plans and supporting
46 documents were submitted on January 24, 2023, reviewed on April 28th and May 24th, had TRC
47 meeting on February 18, 2023 and May 11, 2023 and comment letters received from UEI.
48 There was a site walk on June 21st and concerns were noted with drainage, buffering, site
49 improvements and traffic. UEI reviewed and noted minor outstanding issues. Curbing was
50 added to the plan together with erosion control features, and twin catch basins. Several
51 waivers are being requested. There will be recommended standard conditions of approval.
52

53 Bruce Scammon with Emmanuel Engineering presented the application on behalf of the owners
54 to raze the existing country club and restaurant and replace them with a new restaurant and
55 clubhouse – *the 1889 House*. He posted the plan showing the location on Jady Hill at the
56 intersection of Webster. He noted the developers had gone above and beyond town
57 requirements to remedy concerns. He indicated the location's proximity to the nearby Hayes
58 Trailer Park and trees being removed along the berm at the south side to add a section of 6'
59 high poly vinyl fence 300' from the edge of the parking lot to the end of the pond.
60

61 Mr. Scammon reviewed the drainage concerns with Webster Ave and proposed curbing, a large
62 culvert, large catch basin, and double grate to handle the intake of water faster. Pavement will
63 be cut back at an angle. He described the gutter line to the catch basin and how water off the
64 roof will be collected through a stone basin and piped to the pond. He reported a reduction of
65 50% in a small storm and 65-66% reduced flow where before was 45-50%. He noted that the
66 proposed Cherry Tree was changed to Sugar Maple or acceptable native species.
67

68 Chair Plumer asked Mr. Scammon to explain the drainage system. Mr. Scammon described the
69 contours and curb catching under drained to slow release so that water won't rush downhill.
70 He described the increased pipe size and swale areas and catch basins which he noted will run
71 out to the pond onsite and be re-used as irrigation.
72

73 Mr. Scammon addressed traffic concerns raised at the earlier meeting. He showed narrowing
74 of the access area and island, additional island, and removal of pavement corner. He indicated
75 stop signs will be added to be enforceable.
76

77 Chair Plumer opened the hearing to the public for comments at 7:27 PM.
78

79 Mary Ann Fitzsimmons of 103 Hayes Park expressed concerns with pedestrian safety, especially
80 children due to the existing and increased amount of traffic added in a residential
81 neighborhood. She noted there would be 127 restaurant seats serving breakfast, lunch and
82 dinner, food trucks, 18-wheelers and the hours are yet to be determined. She added concerns
83 with noise and air pollution.

84
85 Corey of 35 Jady Hill stated he was a town employee, but the opinions expressed are his own
86 speaking as an area resident of 20 years. He expressed concerns with traffic, speeding and stop
87 signs not being obeyed. He recommended the use of three-season speed bumps to calm traffic.

88
89 Doreen Chester of 3 Webster Ave appeared electronically and expressed concerns with the
90 change of use going to a 6,392 SF two floor building/restaurant from a clubhouse with an
91 incidental grill and sandwich shop. She felt this is an expansion of a non-conforming use and
92 should go before the zoning board for approval.

93
94 Linda Rogers noted traffic concerns not just on Jady Hill Avenue but unenforced speeding being
95 problematic in other areas of town. She indicated concerns with the size of the restaurant
96 proposed in a residential zone, it would be the largest restaurant in Exeter in a densely
97 populated area with no outlet. She indicated concerns with a bend in the road that does not
98 provide visibility to motorists to be able to see children riding on bikes.

99
100 Kyle Hayes expressed concerns with the amount of traffic and speed limits not being adhered to
101 and requested the problem be controlled before being worsened by more traffic. He expressed
102 concerns with lighting and removal of the trees which shielded the lights and the neighboring
103 school bus stop.

104
105 Charles Hayes expressed concerns with existing and additional traffic concerns exacerbated by
106 the restaurant now being open 365 days a year. He asked about drainage issues when drains
107 clog up in the winter months. He noted trees being removed will make things very visible.

108
109 Justin Jumper of Blind Tiger Group noted their goal is to be outstanding neighbors and care
110 about the safety of the children in the neighborhood. He expressed empathy about the
111 drainage issues which were addressed above and beyond their control. He noted signs were
112 being added to slow traffic. He noted the use was an existing one, a clubhouse and restaurant.
113 He noted traffic is already a major concern and welcomed partnering with residents to address
114 it.

115
116 Ms. Fitzsimmons asked if the restaurant and golf course were public or private and Mr. Jumper
117 noted it was open to the public.

118

119 Paul Scarifidi of 26 Jady Hill Avenue indicated he lived at the entrance to the Hayes Trailer Park
120 and is a member of the golf club. He indicated the golf course had been there for 130 years and
121 has had a full restaurant for 30 years. He indicated the course was the oldest in New
122 Hampshire and 25th oldest in the country since 1889. He noted he also observed people exiting
123 the trailer park go through stop signs. He reviewed the history of the neighborhood and how a
124 mill operated there and when work got out at 3:30 traffic would be a parking lot. He noted not
125 all the traffic were golfers. He stated that the club was semi-private with 240 members, the
126 public was allowed and there was sledding in the winter.

127
128 Mr. Grueter noted the size of the restaurant appeared to be doubling. He asked if anyone had
129 notified the Police Department of the traffic concerns. Mr. Scarifidi noted that there used to be
130 an officer on a bike. The Department doesn't have enough officers to deal with this. Ms.
131 English noted this was an important issue all over the country and some communities have
132 narrowed roads to calm traffic speeds.

133
134 Doreen Chester indicated not all residents played golf and benefitted from the course being
135 there, she noted it spoils their quiet enjoyment of their homes and if she wanted to live next to
136 a restaurant, she would live on Portsmouth Avenue.

137
138 Mr. Brown asked if code enforcement had reviewed the use and Mr. Sharples indicated it was
139 not found to be an expansion of a non-conforming use and the code enforcement officer did
140 not feel it needed ZBA relief. He advised that if someone disagreed with that, they could file an
141 appeal of administrative decision with the ZBA.

142
143 Mr. Cameron asked about potential reconfiguration of the road and studying what is causing
144 this trouble for the residents. He noted the Planning Board has undertaken many traffic control
145 projects throughout town to make the Town safe and walkable, especially with pedestrian
146 safety concerns and speeds. Vice-Chair Brown indicated that the Master Plan Oversight
147 Committee also addresses these kind of issues as they are identified.

148
149 Ms. Belanger expressed concerns about the hours of operation still not identified. Mr. Jumper
150 indicated they would likely close around 9 or 10 PM. Mr. Sharples noted the number of lights
151 shown on the plan has not been updated, previously showing nine 20' high and determined to
152 be reduced to 4 or 5 at the site walk. Mr. Scammon noted they were shown on the utility plans.
153 He noted the offsite improvement of the sidewalk from the parking lot to Hayes Park.

154
155 Sherm Chester appeared electronically and expressed concerns with the use being vetted by
156 the ZBA and expressed concerns with traffic and speeding.

157

158 Mr. Scarafidi disagreed that there is a change in use, the use has always been a restaurant
159 being made bigger, not changed.

160

161 Chair Plumer closed public comment.

162

163 Mr. Cameron indicated he did not feel it was the Planning Board's job to analyze the potential
164 change of use. Mr. Brown felt that if the members were concerned, they could kick the
165 application back to the ZBA, but he did not feel it was a change in use and noted that Mr.
166 Sharples had advised residents of how to appeal the decision of the code enforcement officer if
167 they did not agree with it. Ms. English agreed. Ms. Belanger agreed it was not a change of use.
168 Mr. Cameron clarified that it did not mean that because the Planning Board agreed with code
169 enforcement that this was the final determination, it is what this Board feels.

170

171 Ms. English asked about vegetation in the peninsula area and Mr. Scammon noted the rain
172 garden would be mowed but the trimming of trees in shrubs in the ROW was town owned.

173

174 Ms. English noted concerns raised at the last meeting about pedestrian and vehicle traffic in the
175 parking lot area and recommended a line for the turning lane be identified with a in and out
176 arrow. Ms. Belanger agreed.

177

178 Ms. English asked about the golf storage area and dumpster location. Mr. Scammon showed
179 the turning motion proposed for the golf carts entering and exiting.

180

181 Ms. English proposed tulip trees in addition to the sugar maples to avoid having a monoculture.
182 She asked about potentially removing a parking space to have a green island. Mr. Sharples
183 noted that while the regulations discourage long stretches of parking, they state 10-15 spaces,
184 and they have not exceeded 15 spaces. Mr. Scammon showed the area where trees were
185 added.

186

187 Ms. English asked about considering solar panels; and potentially removing the street light. Mr.
188 Sharples noted the street light is the purview of the Select Board and asked that she email him
189 separately.

190

191 Mr. Scammon reviewed the waivers requested. Mr. Sharples advised that waivers for HISS,
192 Section 7.4.10 and 7.5.4 were not required as they are site specific and deemed satisfactory for
193 this drainage.

194

195 Mr. Scammon reviewed the request for a waiver from 7.4.13 and 7.4.15 concerning showing all
196 structures within 200' of the site which he described as large with most of the work taking place
197 in a small corner.

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Mr. Sharples read out loud each of the five criteria for granting waivers: 1. Not contrary to the public, health, safety, welfare or injurious to other property; 2. Unique to property not generally applicable; 3. Physical shape, topography hardship as opposed to a mere convenience; 4. Spirit and intent of the regulations; and 5. Contrary to the provisions of the zoning regulations or Master Plan.

Mr. Scammon answered that he did not believe not showing the other place outside the construction are already shown would harm anybody. He noted the size of the property was unique, 73 acres and the cost being a hardship. He noted it was not contrary to the spirit of the regulations as they have shown roads and abutting structures material to the work area. Mr. Sharples indicated the proposal was not contrary to the zoning regulations or Master Plan.

Ms. English asked about the distance to the mobile home park. The proposed tree line is within 50' of the property line. She noted the aerial provided enough information to make a difference to her comfort level with this waiver.

Ms. Belanger noted there were not just light issues but sound issues to consider. Mr. Scammon indicated the fence would provide more sound protection than the trees had.

Vice-Chair Brown motioned after reviewing the criteria for granting waivers that the request of Blind Tiger LLC, Planning Board Case #23-2 for a waiver from Section 7.4.13 and 7.4.15 of the site plan review and subdivision regulations be approved. Mr. Grueter seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

Mr. Scammon requested a waiver from Section 9.3.2.6 of the regulations for total nitrogen/phosphorous removal. He noted any nitrogen load would be taken to their pond, onsite, and used to fertilize the fairway and not leave the site enabling them to apply less fertilizer on the greens.

Mr. Scammon reviewed the five criteria stating that there would be an improvement by removing the nitrogen and phosphorous and this process would be unique and not done anywhere else in town. He noted the slope of the parking lot adjacent to the Town's ROW and that taking the nitrogen and phosphorus out was in the spirit of the regulations. Mr. Sharples indicated it did not alter the provisions of zoning or the Master Plan as water quality is addressed in the Master Plan but not the percentage of removal.

Mr. Grueter asked if there was any danger of the pond overflowing and Mr. Scammon explained how it is well fed and the well can be shut off. He noted there is no outflow and can handle large volumes.

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Mr. Sharples asked about push back and Mr. Scammon indicated the elevation and pipe. He stated there is a wooded buffer 300' from the river.

Ms. English motioned after reviewing the criteria for granting waivers that the request of Blind Tiger, LLC, Planning Board Case #23-2 for a waiver from Section 9.3.2 of the site plan review and subdivision regulations regarding stormwater management requirements for redevelopment be approved. Ms. Belanger seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

Mr. Sharples indicated the waiver requested from Section 9.7.3 is not needed because the fence is being proposed in lieu of the 20' planted strip. He read out loud the regulation. Mr. Cameron indicated the consensus of the Board was that the waiver is not necessary because the fence is being provided in lieu of the planted strip.

Ms. English asked about trees and Mr. Scammon indicated the location by the pond. They discussed potential species.

Mr. Sharples read out loud the proposed conditions of approval:

1. An electronic as-built plan with details acceptable to the Town shall be provided prior to the issuance of a certificate of occupancy (C/O). This plan must be in dwg or dxf file format and in NAD 1983 State Plane New Hampshire FIPS 2800 Feet coordinates.
2. All monumentation shall be set in accordance with Section 9.25 of the Site Plan Review and Subdivision Regulations prior to the signing of the final plans.
3. A preconstruction meeting shall be arranged by the applicant and his contractor with the Town Engineer prior to any site work commencing. The following must be submitted for review and approval prior to the preconstruction meeting:
 - i. The SWPPP (storm water pollution protection plan), if applicable, be submitted to and reviewed for approval by DPW; and
 - ii. A project schedule and construction cost estimate.
4. All third party construction inspection fees shall be paid prior to the scheduling of the preconstruction meeting.
5. All comments in the review letter of Underwood Engineers dated May 12, 2023 shall be addressed to the satisfaction of the Town Planner prior to signing the final plans.

277 6. All outdoor lighting (including security lights) shall be downlit and shielded so that no direct
278 light is visible from adjacent properties and/or roadways.

279
280 7. The stormwater management system inspection and maintenance log and inspection and
281 maintenance manual dated 1/24/23 with the latest revision dated 4/25/23 shall be completed
282 and submitted to the Town Engineer annually on or before January 31st. This requirement shall
283 be an ongoing condition of approval.

284
285 8. All state and local permit approval numbers shall be noted on the final plans.

286
287 9. All appropriate fees to be paid including but not limited to sewer/water connection fees,
288 impact fees and inspection fees (including third party inspections) prior to the issuance of a
289 building permit or a certificate of occupancy whichever is applicable as determined by the
290 Town.

291
292 10. All landscaping shown on plans shall be maintained and any dead or dying vegetation shall
293 be replaced no later than the following growing season as long as the site plan remains valid.
294 This condition is not intended to circumvent the revocation procedures set forth in State
295 statutes.

296
297 11. Applicant shall submit the land use and stormwater management information about the
298 project using the PTAPP Online Municipal Tracking Tool. The PTAPP submittal must be
299 accepted by the DPW prior to the preconstruction meeting

300
301 12. The lighting plan sheet and any other applicable plan sheets shall be revised to be
302 consistent with the utility plan that shows five pole lights.

303
304 13. An approximately 15' center line shall be shown on the final plans from each stop bar to
305 the west.

306
307 14. Directional arrows shall be painted on the pavement at the entrances and exits onto Judy
308 Hill Avenue.

309
310 15. The five sugar maples shown in the southern vicinity of the bioretention area shall be a mix
311 of sugar maples, tulip trees or new cultivars of American elm.

312
313 Ms. Sharples indicated the bioretention plantings with perennial rye or fescue are just as
314 effective and easier to maintain without the issues of other plantings.

315 **Mr. Grueter motioned that the request of Blind Tiger LLC, Planning Board Case #23-2 for site**
316 **plan approval be approved with the conditions read by the Town Planner, Dave Sharples. Ms.**
317 **Belanger seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.**
318

319 Chair Plumer indicated the Board would take a brief recess at 9:33 PM. The meeting continued
320 at 9:39 PM. With the Board's apologies Chair Plumer indicated that as the agenda has been
321 overwhelmed Planning Board Cases #23-8 and #23-9 would be continued until the Board's
322 August 24th meeting.
323

324 2. The application of Tropic Star Development LLC for a minor subdivision of the property into
325 two parcels and a site plan review for the proposed construction of a single-story bank with
326 drive-thru, parking and associated site improvements

327 2 Meeting Place Drive

328 C-1 Highway Commercial zoning district

329 Tax Map Parcel #55-75

330 Planning Board Case #23-6

331

332 Chair Plumer read out loud the Public Hearing Notice and asked the Town Planner if the case
333 was ready to be heard.
334

335 Mr. Sharples indicated the application was complete for review purposes.
336

337 **Mr. Cameron motioned to open Planning Board Case #23-6. Ms. Belanger seconded the**
338 **motion. A vote was taken, all were in favor, the motion passed 6-0-0.**
339

340 Mr. Sharples indicated the application was for a subdivision of a 3.2-acre parcel into two parcels
341 and a site plan approval request for a 2600 SF banking facility with drive through and parking.
342 He indicated TRC reviews on May 9 and June 1 with comment letter dated June 12th. He noted
343 UEI review and comments dated June 6th with response received and reviewed by UEI. They
344 commented about the PTAP submittal which is one of the standard proposed conditions of
345 approval. All TRC comments have been addressed, however Mr. Sharples noted one concern
346 about the intersection improvements, specifically the right-turn to/from Epping Road. He
347 noted one waiver requested which was questioned as the wetland scientist Brendan Quigley
348 noted the wetland was manmade, so the waiver is not necessary. He indicated there would be
349 standard conditions of approval proposed.
350

351 Chris Raymond of TEC Engineering presented the application on behalf of the owners. He
352 noted Jim Mitchell of Tropic Star Development was present. He indicated the location at the
353 corner of Meeting Place Drive and Epping Road, south of Industrial Drive and the location of

354 Meeting Place Commons housing development to the rear. He noted utilities were set up and
355 ready. He indicated contaminated soil would be removed.

356

357 Mr. Raymond proposed access from Epping Road and two-way access from Meeting Place
358 Drive. He described the proposed subsurface infiltration basin and surface drainage
359 infrastructure and bioretention pond.

360

361 Mr. Grueter asked about the road shown on the plan and Mr. Raymond indicated it was access
362 to the second parcel. Mr. Grueter asked about traffic conflicts and the location of the ATM.

363 Mr. Raymond noted concerns with having a detached ATM which would have to be maintained
364 and serviced by an outside contracted armed guard, which is why the bank chose to have it
365 attached to the building instead.

366

367 Mr. Brown asked about access from Epping Road and the second parcel. Mr. Raymond showed
368 a stormwater swale across the front of the other lot. He asked if there would be an access
369 easement between parcels and Mr. Raymond indicated there would be. Mr. Mitchell indicated
370 future plans proposed access to the second parcel (showing parallel to road and wetlands on
371 plan) and that there could be access from Meeting Place Drive for the second parcel.

372

373 The Board agreed a site walk was not necessary.

374

375 Mr. Sharples indicated he was concerned with the right hand turns because if drivers can take a
376 left turn they will. Sam DiGrigorio, the senior traffic engineer for the applicant recommended
377 dissuading the left turn off Epping Road.

378

379 Ms. Belanger asked about the contamination remediation process. Mr. Raymond described
380 that while not required, the bank elected to remove the soil and make the lot level with the
381 road grade.

382

383 Chair Plumer asked about lighting and Mr. Sharples advised of the requirement to dim all
384 outdoor lighting by 10 PM.

385

386 Chair Plumer opened comments to the public at 10:41 PM and being none closed the hearing to
387 the public.

388

389 Mr. Sharples read out loud the proposed conditions of approval:

390

391 1. A dwg file of the plan shall be provided to the Town Planner showing all property lines and
392 monumentation prior to signing the final plans. This plan must be in NAD 1983 State Plane New
393 Hampshire FIPS 2800 feet coordinates.

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2. All monumentation shall be set in accordance with Section 9.25 of the Site Plan Review and Subdivision Regulations prior to signing the final plan.

3. Any future development of lot 75-1 shall utilize the proposed accesses over Lot 75 and final subdivision plans shall show an access easement from Meeting Place Drive over Lot 75 to Lot 75-1. This condition shall not prevent the relocation of the one curb cut allowed on Epping Road as no further curb cuts shall be allowed.

Mr. Sharples noted access management is so important especially on major corridors and advised that there is only one curb cut allowed every 600.’ This was discussed at the TRC meeting.

Mr. Raymond indicated he was fine with the language that there be one curb cut on Epping Road for the two parcels however with the ability to change the location of that one curb cut in the future.

Vice-Chair Brown motioned that the request of Tropic Star Development LLC, Planning Board Case #23-6 for a minor subdivision with the conditions read by the Town Planner, Dave Sharples, be approved. Ms. Belanger seconded the motion. A vote was taken, Mr. Cameron abstained. The motion passed 5-0-1.

Mr. Sharples read out loud the standard conditions of approval for the site plan:

1. An electronic as-built plan with details acceptable to the Town shall be provided prior to the issuance of a certificate of occupancy (C/O). This plan must be in dwg or dxf file format and in NAD 1983 State Plane New Hampshire FIPS 2800 Feet coordinates.

2. A preconstruction meeting shall be arranged by the applicant and his contractor with the Town Engineer prior to any site work commencing. The following must be submitted for review and approval prior to the preconstruction meeting:

- i. The SWPPP (storm water pollution protection plan), if applicable, be submitted to and reviewed for approval by DPW; and
- ii. A project schedule and construction cost estimate.

3. Third party construction inspection fees shall be paid prior to scheduling the preconstruction meeting.

4. All comments in the review letter of Underwood Engineers, Inc. dated 7/13/23 shall be addressed to the satisfaction of the Town Planner prior to signing the final plans.

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- 5. All outdoor lighting (including security lights) shall be down lit and shielded so no direct lights are visible from adjacent properties and/or roadways. All outdoor lighting shall be equipped with dimmers to comply with Section 9.20.4.4.
- 6. The stormwater management system inspection and maintenance log and inspection and maintenance manual dated 1/24/23 with the latest revision dated 4/25/23 shall be completed and submitted to the Town Engineer annually on or before January 31st. This requirement shall be an ongoing condition of approval.
- 7. All applicable state permit approval numbers shall be noted on the final plans. All appropriate fees to be paid including but not limited to: sewer/water connection fees, impact fees and inspection fees (including third party inspections) prior to the issuance of a building permit or certificate of occupancy (C/O) whichever is applicable as determined by the Town.
- 8. All landscaping shown on plans shall be maintained and any dead or dying vegetation shall be replaced, no later than the following growing season, as long as the site plan remains valid. This condition is not intended to circumvent the revocation procedures set forth in State statutes.
- 9. The applicant shall submit the land use and stormwater management information about the project using the PTAPP Online Municipal Tracking Tool. The PTAPP submittal must be accepted by the DPW prior to the preconstruction meeting.
- 10. The right in only driveway access on Epping Road will be redesigned to the satisfaction of the Town Planner and Town Engineer to discourage left hand turns into the site and will be reviewed by VHB the Town’s consultant traffic engineer at the applicant’s expense.

Ms. English motioned that the request of Tropic Star Development LLC, Planning Board Case #23-6 for site plan approval be approved with the conditions read by the Town Planner, Dave Sharples. Ms. Belanger seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

- 3. The application of Ross Engineering, LLC for a multi-family site plan review and Shoreland Conditional Use Permit (CUP) for the proposed redevelopment of the property into three residential condominium units alone with associate site improvements
14 Hobart Street
R-2 Single Family Residential zoning district
Tax Map Parcel #74-89
Planning Board Case #23-8

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Vice-Chair Brown motioned to continue Planning Board Case #23-8 to the Board’s August 24, 2023 meeting at 7:00 PM. Mr. Grueter seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

4. The application of Eversource Energy for a Wetland Conditional Use Permit (CUP) for the proposed replacement of thirty-six (36) existing transmission poles associates with the A126 and H141 lines within the existing Eversource ROW in various locations
RU-Rural and R-1 Low Density zoning districts
Tax Map Parcels #30-8, 30-9, 29-31, 29-32, 28-3, 28-6, 28-13, 28-18, 17-19, 18-3, 19-3, 19-2, 19-1, 19-16-1, 24-1, 25-1, 20-8, 24-3 & 24-30
Planning Board Case #23-9

Vice-Chair Brown motioned to continue Planning Board Case #23-9 to the Board’s August 24, 2023 meeting at 7:00 PM. Ms. Belanger seconded the motion. A vote was taken, all were in favor, the motion passed 6-0-0.

5. The application of Douglas Rupp and Christine Rupp for a Wetland Conditional Use Permit (CUP) for the proposed construction of a driveway for a single-family residence within the wetlands and wetlands buffer area
24 Powerdermill Road
R-1 Low Density zoning district
Tax Map Parcel #102-4
Planning Board Case #23-11

Chair Plumer read out loud the Public Hearing Notice and announced that the applicants had continued the case to the August 24, 2023 Planning Board meeting.

VI. OTHER BUSINESS

- Master Plan Discussion
- Field Modifications
- Bond and/or Letter of Credit Reductions and Release

VII. TOWN PLANNER’S ITEMS

Mr. Sharples reminded that the CIP meeting on August 10th will begin at 6:30 PM.

VIII. CHAIRPERSON’S ITEMS

IX. PB REPRESENTATIVE’S REPORT ON “OTHER COMMITTEE ACTIVITY”

511 **X. ADJOURN**

512 ***Ms. Belanger motioned to adjourn the meeting at 11:18 PM. Mr. Cameron seconded the motion. A***
513 ***vote was taken all were in favor, the motion passed 6-0-0.***

514 Respectfully submitted,

515 Daniel Hoijer,
516 Recording Secretary

517 Via Exeter TV



TOWN OF EXETER

Planning and Building Department

10 FRONT STREET • EXETER, NH • 03833-3792 • (603) 778-0591 • FAX 772-4709

www.exeternh.gov

Date: August 4, 2023
To: Planning Board
From: Dave Sharples, Town Planner
Re: Capital Improvement Program 2024-2029

I am pleased to submit the attached Draft Capital Improvement Program 2024-2029 for your review at the August 10th meeting. Department heads will be in attendance at the public hearing to highlight their upcoming capital needs and to answer any questions you may have.

I included the project sheets and a draft table of contents. Once finalized, I will provide the Board with a complete draft that includes a cover and a transmittal letter from the Board.

Thank you.

enc (1)

cc Russ Dean, Town Manager (w/enc.)

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Town of Exeter, New Hampshire

2024- 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: **Public Works Facility - Fuel Island**
 Project Type: Highway - Facilities
 Project Cost: \$460,000

Department: Public Works
 Contact Name: Jeff Beck

Project Ranking: _____ of _____
 Useful Life (Years): 50
 Master Plan (Y/N): Y
 Growth Related (Y/N): Y
 Service Related (Y/N): Y
 Externally Mandated (Y/N): N



Project Description

General Project Description:

The Highway/Mechanics Garage was constructed in 1969 and expanded in the 1970's. The 50-year old facility is does not meet current building code for snow load, lacks ventilation, lacks adequate meeting space and locker room space, lacks a women's locker room altogether, lacks space for storm/emergency management, lacks adequate space for storage of vehicles and equipment and lacks adequate space for maintenance of fire apparatus.

In FY19 and FY20 Lassel Architects conducted an analysis of the existing facility and performed the programming for a new facility. In FY21 a survey of the recently obtained parcel next to the DPW site was undertaken. At the same time wetlands were delineated.

The FY22 request for \$50,000 was not approved. The request was for \$50,000 so that the architect and site engineer could collaborate on locating facilities and fuel islands with site circulation in mind. Investigations into above ground fuel tanks vs in-ground were to be explored. A preliminary full facility site layout, including the fuel island, was to be the result of this task. A conceptual development budget was to be prepared for site considerations and the building facility.

FY23

The condition of the fuel island remains a concern for the department. Items such as: the electronics for tracking fuel and vehicle usage; the siphon pumps are outdated and near the end of their useful life; and the canopy and island base are deteriorating. Costs for these items were not included in FY23's request but need to be monitored until replacement is completed. Through discussions with vendors, the future fuel tanks will be constructed under ground.

The \$50,000 expenditure was approved and is to develop a facility site layout with the new facility. Also included in this figure is a comprehensive study of DPW operations to fully identify current and futrue operational staffing needs.

FY24

The fuel island is in need of replacement. The location may potentially change depending upon the site circulation concepts developed in calendar year 2023. Vendors have reverified cost issues for the fueling island. Estimate = \$415,350; adding 10% contingency = \$460,000.

Total Capital Cost by Fiscal Year						
	FY24	FY25	FY26	FY27	FY28	FY29
	\$460,000	TBD	TBD			
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other Clean Water SRF candidate

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Project Title: Facilities Condition Assessment
Project Type: Facilities
Project Cost: TBD

Department: Public Works
Contact Name: Jeff Beck

Date Submitted: 6/23/2023
Year Funding is Requested: 2024
Project Ranking: of
Useful Life (Years): 40
Master Plan (Y/N): YES
Growth Related (Y/N): NO
Service Related (Y/N): YES
Externally Mandated (Y/N): NO



Project Description

1. General project description:

In 2022 a consultant (Bureau Veritas) was contracted to perform Facility Condition Assessments on 13 Town maintained buildings. As of the time of this original submission the draft reports are under review. It is anticipated that annual expenditures and types of improvements would evolve from this study.

2. FY22 Rationale for Facility Condition Assessments:

The Town of Exeter has completed facilities studies on multiple properties over the last ten years. Each of these studies did not establish a baseline or a rating system that would enable the town to manage the properties, establish maintenance, renovation and replacement priorities, and track facilities conditions over time. They did not specifically identify maintenance and the overall condition of the building and did not distinguish between facilities needs and programming. The information in these studies may be useful for documenting the building's history and current condition at the beginning time of the FCA in this project.

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

This tool will be a key part of Exeter's initiative leading to a Facilities Master Plan and Policy that will enable Town leadership and taxpayers to make fully informed decisions whether to repair, renovate or replace existing Town facilities as they age and as requirements for responsive and reasonably costed Town services change over time. Prior to the commencement of that planning process, a complete Facilities Condition Assessment is necessary. Obtaining an understanding of the condition and backlog of work for each facility will inform decision making in the development of the master plan and policy.

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
TBD	TBD	TBD	TBD	TBD	TBD	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY 2024	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	_____
Total:	_____
Estimated Project Cost: <u>TBD</u>	
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2024-2029 CIP Project Request Form

Date Submitted: 6/23/2023

Project Title: New Surface Water Treatment Plant
Project Type: Utility-Water
Project Cost: \$28,400,000

Year Funding is Requested: 2024
Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): Y
Service Related (Y/N): Y
Externally Mandated (Y/N): N

Department: Department of Public Works
Contact Name: Steve Dalton



Project Description

Rationale: Both surface water (SW) and groundwater (GW) supplies are required to meet the Town's total water supply needs in accordance with our Integrated Management approach to water supply. The need for SW supply has become more apparent since testing in 2020 has shown that three of the existing groundwater supplies have less sustainable capacity than originally estimated, about 1.0 million gallons per day (MGD) while current peak demand is about 1.6 MGD. The Town is moving forward with development of additional groundwater supply capacity, but we must also address upgrading or replacing the surface water treatment plant (SWTP) which is currently providing 50-60% of the Town's water. The SWTP was initially constructed in 1905, and upgraded in 1924, 1972 and most recently in 1992 or 30 years ago. Based on the age of the facilities, limitations of the process, the constrained site, and the location in a flood zone that has resulted in two major flood events at the existing SWTP, rebuilding on this site is not recommended. It is noted that the potential for flooding is only expected to increase with climate change and predicted sea level rise. Therefore, construction of a new SWTP at a new site is recommended. The goal is for this new SWTP to supplement the GW supplies and provide closer to 30%-40% of the Town's water. An early estimate of the required capacity is 1.3 to 1.5 MGD, about half of the capacity of the SWTP proposed and designed in the early 2000's. Options for a new site are limited. The Town-owned "Sportsmans Club" parcel has been previously identified due to its higher elevation and proximity to the Exeter Reservoir and should be evaluated, including the need for lead shot remediation, and compared to other potential sites. A planning/preliminary design effort is necessary to evaluate potential sites, establish the required capacity, the most appropriate treatment process and refine projected costs. This evaluation would include looking at options to utilize existing infrastructure such as the existing reservoir intake and repurposing of the existing SWTP site.

Description:

- A Planning and Preliminary Design effort is required to do the following:
- Confirm design flow for SWTP, depending on GW supplies
 - Site alternatives investigations
 - Refine water main connections to new plant
 - Collect seasonal water quality data for final design
 - Piloting of treatment alternatives
 - Refine treatment processes and plant configuration
 - Develop opinions of costs
 - Evaluate repurposing of existing site

Project Cost:

The cost for the preliminary planning and design, final design, and projected construction cost estimates efforts is \$2,500,000. This project is contingent upon receiving NHDES grant funding.

Schedule and Phases: Planning and Site investigations, Preliminary Design (2024); Permitting and Final Design (2025); Start Construction (2026); Substantial Completion (2029); Decommission Existing Plant (2030)

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$2,500,000	\$0	\$25,900,000	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY24-FY26	
Salaries & Wages:	\$0
Employees Benefits:	\$0
Expenses:	\$28,400,000
Other:	\$0
Total:	\$28,400,000
Estimated Project Cost:	\$0
Estimated Fiscal Capital Cost	
\$28,400,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Project Title: New Police Complex with Fire Substation
Project Type: Municipal Facilities
Project Cost: \$17,600,000

Department: Police & Fire
Contact Name: Chief Stephan Poulin & Chief Eric Wilking

Date Submitted: 6/1/2023

First Year Funding is Requested: 2024

Useful Life (Years): 50-100
Master Plan (Y/N): Yes
Growth Related (Y/N): Yes
Service Related (Y/N): Yes
Externally Mandated (Y/N): No



Project Description

The proposed new Exeter Police Department and Fire substation is located on the corner of Continental Drive and Jillian Lane. The site is relatively flat in the front and slopes up toward the back of the property requiring retaining walls to accommodate the PD and FD secure parking, auto impound, a 2-bay detached garage, and a trash enclosure. A 60' apparatus apron will be provided from the FD substation with direct access to Continental Drive.

The proposed two-story building is approximately 23,165 gross square feet (16,285 for the Police Department and 6,880 for the Fire Substation). Visitors will enter the building from the east side of the property under a covered entry entering a two-story vestibule/lobby which will allow natural light into the building. A community/meeting room will also serve as the town's back-up emergency operations center, can be accessed from the Main Lobby allowing flexible day or nighttime use directly from the public lobby. The police officers and staff, and fire crews will enter the building from the rear allowing direct access to their secure departments.

The exterior of the building will be constructed with brick veneer, decorative concrete masonry units (cmu), maintenance-free clapboard siding, asphalt roofing shingles, and high-efficient exterior doors and windows.

Some additional key features to the building are listed below:

- A two-stall sally port with a secure entry from the rear of the PD building.
- Secure parking for PD vehicles, PD staff, and FD staff.
- A two-bay apparatus floor will accommodate a large fire truck, EMS ambulance, utility pick-up and associated FD storage.
- The fire substation provides decontamination spaces and healthy firefighter living and work areas.

Sustainability initiatives

1. The proposed building will meet and/or exceed the current NH energy code.
2. The building will be designed with all electrical equipment which will be Net Zero or Passive House ready in the future for solar panels.
3. Sustainable materials, Low flow fixtures and LED lights will be used throughout the project

In addition to supporting all police operations, the new facility will be staffed with 3 fire/ems personnel. A lieutenant and 2 firefighter/emt's will be reassigned from the current Court St. station to the sub-station. Staffing the fire-substation will not require any additional personnel or equipment.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$17,600,000	\$0	\$0	TBD	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
				\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other: _____

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$17,600,000



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

Year Funding is Requested: 2027

Project Title: 10 Hampton Rd Parking Lot expansion

Project Type: Multiple

Project Cost: TBD

Department: Parks and Recreation

Contact Name: Greg Bisson

Useful Life (Years): 30

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N



Check all that apply
2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Description
 The property currently has 50 unmarked parking spaces. Depending on design and layout, the property can accommodate an additional 20-30 spaces. The property will need to be engineered to allow drainage so as not to impact the current building on site or abutters. Parking will be a priority once the building is fully developed. The Parks and Recreation Department will work with Public Works to develop the parking lot expansion along with an outside vendor.

	FY24	FY25	FY26	FY27	FY28	FY29
Operating Budget Impact by Fiscal Year	\$0	\$0	\$0	TBD	\$0	\$0
Total Operating Expense (estimated) by Fiscal Year	\$0	\$0	\$0	TBD	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	\$ -
Estimated Project Cost:	
Estimated Fiscal Capital Cost	-



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

Year Funding is Requested: 2024

Project Title: 10 Hampton Rd Renovations

Project Type: Multiple

Project Cost: \$998,240.00

Department: Parks and Recreation

Contact Name: Greg Bisson

Useful Life (Years): 30

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N



Project Description

10 Hampton Rd will have a complete building renovation starting late 2023 into 2024 due to the town being awarded the Community Center Investment Program grant through CDFA. This grant specifically targets a project that will create a community center for a community. The following projects are needed to make 10 Hampton Rd into the multigenerational space the town is looking to create.

- ADA access to the 2nd floor.
- Replacement of all the flooring with an ADA-approved surface
- Creation of programming spaces on the 2nd floor
- Address egress issues with existing building and potential programming space.
- Renovation of the upstairs bathroom creating an ADA bathroom on the 2nd floor
- Replace the HVAC for the entire building to make it more efficient.
- Create a tight building envelope to increase energy efficiency

The town and the parks and recreation department found alternative funding in the State of NH's Community Center Investment Program. The town applied for the full amount and received the full amount. This should fully renovate the community center.

The Town offered the following to meet the grants 15% match requirement.

- Recreation Revolving Funds: \$37,000
- Recreation Impact Fees: \$36,000
- Park Improvement Fund: \$25,000
- Previously Expended Funds*: \$25,800
- Level 2 Energy Assessment: \$1,200 (Town contribution)
- Utility Credit-NH Saves: \$30,000 (From the work to be conducted)
- Total: \$155,000

The town will receive \$841,240.00 and work with a Grant Administrator, Donna Lane.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

	FY24	FY25	FY26	FY27	FY28	FY29
Total Project Cost	\$998,240					
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$998,240	\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	\$ -
Estimated Project Cost:	\$ 998,240
Estimated Fiscal Capital Cost	
	998,240



Town of Exeter, New Hampshire
 2024 - 2029 CIP Project Request Form

Date Submitted: 6/17/2023

Year Funding is Requested: 2024

Project Title: Capital Reserve Fund for ADA Improver
 Project Type: Improvements
 Project Cost: \$50,000

Project Ranking: _____ of _____
 Useful Life (Years): TBD
 Master Plan (Y/N): Yes
 Growth Related (Y/N): Yes
 Service Related (Y/N): No
 Externally Mandated (Y/N): No

Department: Planning
 Contact Name: Dave Sharples



Project Description

The Town approved a warrant article in 2019 for the purpose of conducting and creating an American Disability Act (ADA) improvements plan for town facilities and infrastructure including roads, sidewalks, and other pedestrian safety improvements. This plan has been completed and includes a list of projects that will improve accessibility for all users. This Capital Reserve Fund will be established to fund these improvements over time.

(This area is currently blank for project description details.)

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$50,000					
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	0
Other:	
Total:	\$0
Estimated Project Cost:	\$0
Estimated Fiscal Capital Cost	
	\$0



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/17/2023

Year Funding is Requested: 2025

Project Title: Complete Streets Study

Project Type: Planning/Study

Project Cost: \$25,000

Department: Planning

Contact Name: Dave Sharples

Project Ranking: _____ of _____

Useful Life (Years): TBD

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): No

Externally Mandated (Y/N): No



Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: Long range planning document

Project Description

This project would provide funding for a consultant to conduct an evaluation of Town and State roads in Exeter that could qualify to fall under a complete streets program. The concept of complete streets takes into account all manner in which a road/right of way can be used: pedestrians, bicyclists, automobiles, and other transportation needs (ie buses or other modes). A complete street may include sidewalks, bike lanes, special bus lanes, etc.. Currently the Town has no standing policy or a basis to adopt a policy regarding complete streets in Exeter. This study would review the potential to apply complete streets concepts in key areas of the Town that are known to be well traveled by bicyclists, important pedestrian areas, etc.. A strategic plan would then be devised around these concepts to give the Select Board, Planning Board, and Public Works Department guidance when large scale projects are being designed, such as the Portsmouth Avenue reconstruction. See www.completestreets.org for a review by the National Complete Streets Coalition, Washington DC.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
	\$25,000				

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	25000
Other:	
Total:	\$25,000

Estimated Project Cost: \$25,000

Estimated Fiscal Capital Cost

\$25,000



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/17/2023

Year Funding is Requested: 2028

Project Title: Master Plan Update
 Project Type: Planning/Study
 Project Cost: \$50,000

Department: Planning
 Contact Name: Dave Sharples

Project Ranking: _____ of _____
 Useful Life (Years): TBD
 Master Plan (Y/N): Yes
 Growth Related (Y/N): Yes
 Service Related (Y/N): No
 Externally Mandated (Y/N): No



Project Description

The Town approved a warrant article in 2017 for the purpose of updating our Master Plan. The Master Plan update was formally adopted by the Planning Board in 2018. The Town has been active in pursuing the Action Agenda in the 2018 Master Plan and has either completed or is currently working on a majority of the action items. State statutes recommend updating the Master Plan every 5-10 years. It is anticipated by 2028 that the Town will be ready to update the current Master Plan.

Check all that apply

2023 - 2028 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
				\$50,000	

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	0
Other:	
Total:	\$0
Estimated Project Cost:	\$0
Estimated Fiscal Capital Cost	
\$0	



Town of Exeter, New Hampshire
2024-2029

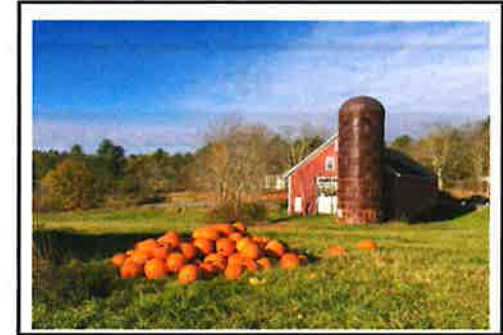
Date Submitted: 6/5/2023

First Year Funding is Requested: 2024

Project Title: Raynes Barn Improvements
Project Type: Building Maintenance
Project Cost: \$56,200

Project Ranking: _____ of _____
Useful Life (Years): 50+
Master Plan (Y/N): Yes
Growth Related (Y/N): No
Service Related (Y/N): Yes
Externally Mandated (Y/N): No

Department: Conservation Commission
Contact Name: Kristen Murphy



Project Description

On behalf of the Town, the Conservation Commission acquired and maintains the 50 acre Raynes Farm property on Newfields Road. The property includes an active agricultural field, wooded streamside trail and Raynes Barn which is the largest remaining barn in Exeter. This historic structure, listed on the State Register of Historic Places, provides a tangible link for modern day Exeter to its agricultural past. The Conservation Commission and Raynes Farm Stewardship Committee has put considerable effort to expand public use of the site, now referred to as the Conservation Center at Raynes Farm.

Frequent visitors enjoy passive recreation opportunities such as hiking, bird watching, sledding and even bird dog training in the fields and on the trail. We have held numerous events on the property and in the barn such as full moon snowshoe and cocoa, fall festival and pumpkin toss, disc golf weekend, meetings and workshops. We consistently receive feedback about the potential this property has to further serve the public as a facility for use. Currently we are limited in our ability to expand use based on the physical condition of the barn itself.

In 2022, we identified \$249,600 in repairs necessary to address needed repairs to improve structural integrity, ensure a protective building envelope, and public safety. We were successful in securing funds through a combination of a Land Community Heritage Investment Program grant, a voter-approved warrant article and contribution from the Exeter Conservation Fund. Unfortunately, the post-pandemic building costs increased and we were not able to achieve all the repairs identified. We are seeking an additional \$76,200 to complete the remaining work. This includes clapboards and paint on the north and west sides, installation of an interior staircase, and fire alarm detection.

**NOTE: We intend to apply for a \$20,000 Mooseplate Grant to offset a portion of those costs. The town request is contingent on receiving this grant.

Check all that apply

2022 - 2027 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other: Up to \$50k Conservation Fund

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: Building

A.	Clapboard & Paint (N/W sides)	\$ 47,500	
B.	Stairway to Basement	\$ 4,000	
C.	Fire Alarm Detection	\$ 12,000	
			\$63,500
	10% Contingency	\$ 6,350	
	10% Constr Cost (staging, dumpster)	\$ 6,350	
	Total Cost:		\$76,200

AS					
FY22	FY23	FY24	FY25	FY26	FY27

" Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	_____ \$0
Estimated Fiscal Capital Cost	
\$0	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/16/2023
 First Year Funding is Requested: **2024**

Project Title: Dispatch Console MCC 7500E
 Project Type: Public Safety
 Project Cost: \$281,000

Department: Police and Fire
 Contact Name: Chief Stephan Poulin

Useful Life (Years): 10 years
 Master Plan (Y/N): No
 Growth Related (Y/N): Yes
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No



Project Description
 The current Dispatch console is a MCC 5500 (10 years old) which has been discontinued and is no longer supported by Motorola for service. The new consoles are the MCC 7500E IP and provide full console interface with our radio network. They are IP based and allows dispatch to work fully off of one single interface with redundancy built in the Ethernet connections to ensure high availability of the systems. \$281,000 is the cost for a direct upgrade replacement of the console that we have including equipment and configuration. Should the opportunity arise to relocate into a new building, this console would be able to be moved without any issues.

Check all that apply
2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$281,000			\$0	\$0	\$0

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
			\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$281,000	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: **6/1/2023**

First Year Funding is Requested: **2024**

Project Title: Communication Repeater Site
Project Type: Infrastructure & Technology
Project Cost: \$100,000

Useful Life (Years): 10 years
Master Plan (Y/N): No
Growth Related (Y/N): Yes
Service Related (Y/N): Yes
Externally Mandated (Y/N): No

Department: Police & Fire
Contact Name: Chiefs Poulin & Wilking



Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Project Description

1. General Project Description? Complete the final leg of the public safety communications system by installing a microwave repeater site on the Cross Road Water Tower. This system will support all 1st Responder communications (Fire, Police, & Public Works) personnel to talk on a 5 watt portable radio or vehicle and have confidence that the signal will be received by the dispatcher. This project began approximately eight years ago with the first phase being the completion of a microwave link between the public safety complex and the Epping Road water tower. In 2021, we completed the link on the Fuller Lane Water Tower, leaving only the Cross Road site to complete the project. The radio equipment, including a GTR 8000 base station or similar model can be installed on the Cross Road water tower, with antennas, mounting system, and necessary factory programming. An outdoor shelter suitable for electronic equipment and a power source may be necessary on site.

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$100,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
		\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$100,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/1/2023

First Year Funding is Requested: 2027

Court Street Fire Station

Project Title: **Renovation and/or Construction
Design, Engineering & Construction**

Project Type: Municipal Facilities
Project Cost: TBD

Useful Life (Years): 50-100
Master Plan (Y/N): Yes
Growth Related (Y/N): Yes
Service Related (Y/N): Yes
Externally Mandated (Y/N): No

Department: Fire
Contact Name: Chief Eric Wilking



Project Description

1. General Project Description? Upon completion of the new Police Station/Fire Substation on Continental Drive, an updated space needs assessment and fire/ems operational survey will be conducted to determine the best use of the current public safety complex. Several different alternatives were discussed during the planning of the new police station/fire substation. They range from renovating the existing space used by both the police department and fire department to better support the fire/ems operations, renovating and building additional apparatus bays on the Bow St. side of the building, to totally razing the current structure and building new. A feasibility study and conducting public informational sessions to determine a preferred alternative will be key to the project's success. The cost of design, engineering, and construction will be determined at that time and discussed thoroughly. A likely timetable for this discussion could be in early 2026, with ample time for all committees and interested parties to weigh in and present the preferred alternative during the budget process for inclusion on the 2027 town warrant.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	TBD	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
			\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Project Title: Park Improvement Fund
 Project Type: Multiple
 Project Cost: \$100,000.00
 Department: Parks and Recreation
 Contact Name: Greg Bisson

Date Submitted: 6/23/2023
 Year Funding is Requested: 2023-2028
 Useful Life (Years): 30
 Master Plan (Y/N): Y
 Growth Related (Y/N): Y
 Service Related (Y/N): Y
 Externally Mandated (Y/N): N



Project Description

The Park Improvement fund is important in the revitalization of our parks system. The following projects for 2024 would be examples of projects on the horizon that could be accomplished if funded. These projects were carried over from 2023 due to the high estimates and other projects that were deemed a higher priority due to safety and infrastructure deficiencies as well as timing. These projects all need to be completed but is subject to cost.

- Project 1: Tennis Court Crack Repair: The courts continue to crack. This surface will be 20 years old in 2024. Repairing the cracks are just a patch until the full court rebuild is scheduled. A rebuild will be more than \$400,000, all the fence needs to be replaced at \$118,000 as well as the surface. Until then, Patching will maintain a safe playing surface. Estimate: \$25,000
- Project 2: Irrigation of Park St Common- The last step in revitalizing Park St. An irrigation system will help develop a stronger With the playground planning on going adding irrigation to the park will create a healthy turf for the residents to enjoy. Estimates in 2023 came in high. Estimate: \$17,000
- Project 3: Gilman Park baseball infield renovation- The infield at Gilman Park was not done correctly. The infield is a mix of loam and sand. We need to dig out the infield and replace the mix with something that drains better. Estimates in 2023 came in high. Estimate: \$14,000
- Project 4: Water to Gilman Park- The water line was disconnected several years ago when the pump station was brought back on line. Unfortunately, This isn't an easy fix. A new line will need to be run from Bell Ave to a location in the green space where a water fountain once stood. This will be the first step in bringing water back into the park to provide drinking water and irrigation back into the park. Estimate: \$9,000
- Project 5: Spray Pad repair- The spray pad is now 15 years old. It was the first municipal spray pad in the state of NH. Unfortunately, we have discovered several leaks causing us to lose water thus we had to shut off some elements. To make a proper repair, the site needs to be excavated to locate all the leaks. We will either need to abandon some elements or try to repair them. A new cement pad will need to be poured. Estimate: \$35,000

We have multiple park improvements not listed to accomplish in the parks due to the backlog of maintenance items. The items listed above are only a small fraction of the needed renovations and improvements.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

	FY24	FY25	FY26	FY27	FY28	FY29
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	\$ -
Estimated Project Cost:	
Estimated Fiscal Capital Cost	
	100,000



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

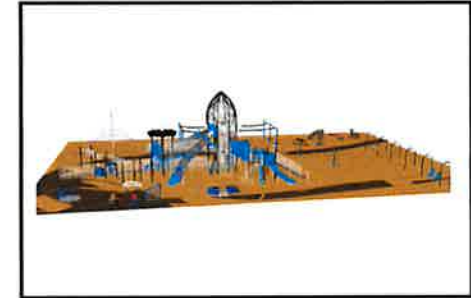
Project Title: Planet Playground Renovation
 Project Type: Playground Renovation
 Project Cost: \$595,000.00

Department: Parks and Recreation
 Contact Name: Greg Bisson

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Useful Life (Years): 30
 Master Plan (Y/N): Y
 Growth Related (Y/N): Y
 Service Related (Y/N): Y
 Externally Mandated (Y/N): N



Project Description

Planet Playground is an iconic park in Exeter that has become the destination park for the community. The playground is 26 years old and needs to be replaced. We are currently working with the current landowner to come to an agreement on the purchase of the property. The town has submitted a letter of intent to apply for Land, and Water Conservation Funds to redevelop the area, LWCF is a 50% match. \$297,500 will be the match if the Town receives the grant. The location the current playground is an ideal location when looking at the flow of the park. This project would entail the removal of the entire structure and subsurface well as the construction of a new accessible playground. A survey was sent out in the spring of 2022. That data was then sent to all of the playground manufacturers' reps to create a design that would meet our goals of accessibility while providing ample playing opportunities for the residents of Exeter. Final voting on the design was select with keeping with a space theme. Miracle Playgrounds was the top choice. This would not move forward unless the town receives the LWCF grant.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$595,000					
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$595,000		\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	\$ -
Estimated Project Cost:	
Estimated Fiscal Capital Cost	
595,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2027

Project Title: Drinkwater Rd Culvert Replacement
Project Type: Highway
Project Cost: TBD

Project Ranking: of
Useful Life (Years): 50
Master Plan (Y/N): NO
Growth Related (Y/N): YES
Service Related (Y/N): YES
Externally Mandated (Y/N): NO

Department: Public Works - Highway
Contact Name: Jay Perkins



Project Description

This project will evaluate mitigation strategies to reduce flood vulnerabilities along Drinkwater Rd and Prentiss Way due to an undersized stream crossing. During some storm events, the undersized infrastructure causes overtopping of Drinkwater Rd and flooding of upstream properties. Previous studies identified this as a flood hazard crossing: Climate Adaptation Plan for Exeter (CAPE), 2018 Hazard Mitigation Plan, and 2017 Climate Risk in the Seacoast Vulnerability Assessment. The CAPE study found that the Drinkwater stream crossing is inundated by 5-feet of water during the 100-YR storm event. The 2017 Climate Risk Vulnerability Assessment ranked this culvert with failing hydraulic rating for the 25-, 50-, and 100-YR storm events.

The Town had applied for the 2022 Critical Flood Risk Infrastructure Grant (CFRING) with the help of a consultant. The Town was not selected for the grant.

The costs from the CFRING application for a basis of design study have been carried forward at \$100,000. Design and construction costs for a future date are TBD.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
			\$100,000	TBD	TBD	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: **6/23/2023**

First Year Funding is Requested: **2024**

Project Title: Great Bay Total Nitrogen General Permit
Project Type: Environmental
Project Cost: \$205,000

Project Ranking: _____ of _____
Useful Life (Years): 35
Master Plan (Y/N): NO
Growth Related (Y/N): YES
Service Related (Y/N): YES
Externally Mandated (Y/N): YES

Department: Public Works - Highway & Sewer
Contact Name: Paul Vlasich



Project Description

The Great Bay Total Nitrogen General Permit has been issued to NH communities with wastewater treatment facilities whose discharges reach Great Bay. The permit is for five years and includes an adaptive management process for possible nutrient reductions in non-point source (NPS) stormwater runoff. This voluntary NPS nitrogen reduction was included as a way to stem more stringent WWTF effluent restrictions at the end of the permit. The current request is for Year 4 of the permit.

The NPS adaptive management framework consists of five categories:

- Water Quality Monitoring
- Nitrogen Tracking
- Nitrogen Source Reduction Plan
- Threshold Study
- TMDL - Total Maximum Daily Load timeline development

The Town entered into an Intermunicipal Agreement with other Great Bay communities to partner in this adaptive management framework including cost sharing responsibilities. The Town submitted an adaptive management plan to EPA for the permit term in July 2021. These programs are anticipated to be funded partially through the capital improvement program, the highway stormwater budget and sewer budget. Although the permit is necessitated by wastewater discharges, the NPS stormwater discharge improvements are generally paid from the general fund.

Elements of the Adaptive Management Plan that are supported by the budget process include:

- Water Quality Monitoring, Nitrogen tracking, Threshold Study: Donations to Municipal Alliance from sewer budget
- Catch basin replacements - \$28,000/yr from general fund budget
- Land Use Regulation Review - In-house Planning Dept.

The Town is also the recipient of a 319 Watershed Assistance Grant to study a fertilizer program, incentivizing an advanced septic system program and BMP retrofit study.

Nitrogen source reduction efforts

- Advanced Septic System Program - \$90,000/yr starting in FY24 and continued in FY25
- Stormwater nutrient removal - ID & prioritize locations for treatment (similar to Winter St mitigation) - \$10,000/yr in FY24 & FY25
- Fertilizer reduction education programs - \$5,000 in FY24 only

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$105,000	\$100,000	TBD	TBD	TBD	TBD

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$205,000
Other:	
Total:	\$205,000
Estimated Project Cost:	\$ 205,000
Estimated Fiscal Capital Cost	
\$205,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2027

Project Title: Green St Neighborhood Utility Reconstruction
Project Type: Utility Replacements
Project Cost: TBD

Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): N
Service Related (Y/N): Y
Externally Mandated (Y/N): N

Department: Public Works - Engineering
Contact Name: Paul Vlasich



Project Description

Where possible, the Public Works department prefers to replace several utilities at the same time in a street. For the purposes of this project, the Green St neighborhood consists of: Green St, Cass St, Dewey St and portions of both Park St and Summer St.

The watermains need to be replaced and upgraded as confirmed by a distribution flow analysis. The sewer and drain lines are in poor condition. The streets will be reconstructed after the utilities are replaced.

A consultant is currently quantifying and estimating the costs of this project. The costs will be updated as that information becomes available.

Designs are anticipated in FY27 with construction in FY28.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	TBD	TBD	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

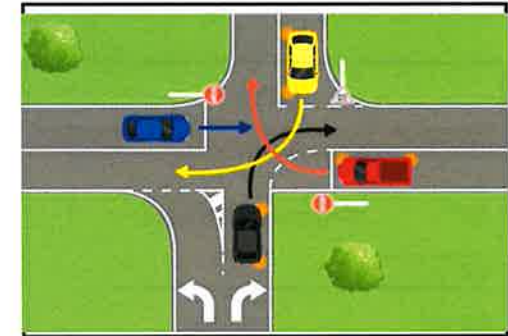
Date Submitted: 6/23/2023

First Year Funding is Requested: 2025

Project Title: Intersection Improvements Program
 Project Type: Roads/Sidewalks
 Project Cost: \$50,000

Department: Public Works - Highway
 Contact Name: Jay Perkins

Project Ranking: _____ of _____
 Useful Life (Years): 35
 Master Plan (Y/N): YES
 Growth Related (Y/N): YES
 Service Related (Y/N): YES
 Externally Mandated (Y/N): NO



Project Description

Phase 1 of the intersection study has been completed. The report can be found on the Town website. That study looked at four intersections evaluating traffic operations and safety concerns:

- Water Street at Front Street
- Front Street at Pine and Linden Streets
- Water Street at High, Clifford and Franklin Streets
- Winter Street at Railroad and Columbus Avenues

Another Phase II Intersection Study was funded in FY22 at \$50,000 which can evaluate several more intersections similar to the Phase I study. Phase II includes:

- Hampton Road and Guniea Road,
- Hampton Road and Holland Way,
- Hampton Road and Hampton Fall Rd (Rt 88),
- Brentwood Road and Dogtown Rd.

It is anticipated that the intersection improvement program will be an ongoing investigation. A Phase III study is proposed in FY25 and list to be determined.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$50,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$50,000
Other:	
Total:	\$50,000
Estimated Project Cost:	\$ 50,000
Estimated Fiscal Capital Cost	
\$50,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: Pickpocket Dam Modification
Project Type: Dam Modifications
Project Cost: TBD

Project Ranking: of
Useful Life (Years): 50
Master Plan (Y/N): NO
Growth Related (Y/N): NO
Service Related (Y/N): YES
Externally Mandated (Y/N): YES

Department: Public Works - Engineering
Contact Name: Paul Vlasich



Project Description

A Letter of Deficiency (LOD) was issued to the Town in March 2011 by the NHDES Dam Bureau. The LOD required a breach analysis to be performed and submitted to the Bureau. In January 2018, the Town submitted the breach analysis and survey performed by consultants. In March 2018, the Dam Bureau reclassified the dam from low-hazard to high-hazard because of the downstream impacts that would result if the dam failed. The high-hazard classification now requires additional planning, analysis and dam modifications. In FY19 CIP, \$40,000 was approved for an update to the Emergency Action Plan (EAP) and to address breach analysis comments by NHDES. In FY20, \$110,000 was approved to begin the analysis work. However, because of COVID-19 projected impacts on town revenues the consultant contract had been delayed. The design storm event was developed and the dam cannot accommodate the river flows at this flow rate and still meet NHDES dam discharge capacity requirements. The Town was approved for a \$40,000 Coastal Resilience Grant and a \$100,000 Stormwater SRF grant. Town ARPA funds of \$185,000 will fully fund the feasibility study.

A Request for Action allowed for deadline extensions which are:
 1- decision and dam modification application by June 2024, and
 2- construction completed by Dec 2027.

The solution to the Pickpocket Dam modification is currently unknown and the feasibility study, which is currently underway, will determine possible course(s) of action. The draft Final Feasibility Report is anticipated in January 2024. The Final Report is expected in April 2024.

The FY24 request for \$50,000 is two-fold. First, these funds can be used to supplement any additional analysis that may come out of the feasibility study. The second reason is that grant funding will be sought for the design, permitting and construction of the approved modifications. Some funds can be used to compensate the consultants for exploring and applying for appropriate grants.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$50,000	TBD	TBD	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029
Salaries & Wages:
Employees Benefits:
Expenses: \$50,000
Other:

Total: TBD

Estimated Project Cost: TBD

Estimated Fiscal Capital Cost

TBD



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2027

Project Title: Portsmouth Ave. Reconstruction
Project Type: Roads/Sidewalks
Project Cost: \$5,285,000

Project Ranking: _____ of _____
Useful Life (Years): 25
Master Plan (Y/N): YES
Growth Related (Y/N): YES
Service Related (Y/N): YES
Externally Mandated (Y/N): NO

Department: Public Works - Engineering
Contact Name: Paul Vlasich



Project Description

1. General Project Description: To correct drainage utility, traffic flow, signal, roadway, stormwater, sidewalk and streetscape deficiencies in Portsmouth Avenue. The project timing allows for the planning studies of bike lanes, complete streets and downtown circulation to occur prior to developing improvement concepts.

2. Rationale: The project extends from High St to the vicinity of the previous Provident Bank. Phase I included sewer and watermain improvements and was approved for construction in 2013. Water and sewer improvements were finished in 2014 and the pavement overlaid in 2015. The drain lines are in a state of deterioration and will be corrected in Phase II. Traffic flow will be improved by adjusting lane configurations and coordinating traffic signals throughout the corridor.

3. Cost Estimate: Phase II costs were established by a consultant in 2012. The phases were originally proposed to be concurrent. However, through the 2013 CIP process it was decided to delay Phase II for later years. The 2012 estimates are as shown and the costs were adjusted 3% annually. \$75,000 is recommended in FY27 to allow project development discussions to restart with stakeholders and to fine tune the draft plans and budgets that were prepared to date.

Phase II	2012 Estimate	2029 Projected
Drainage Improvements	\$ 525,000.00	\$ 870,000
Traffic Signals	\$ 100,000.00	\$ 275,000
Road and Sidewalk	\$ 1,945,000.00	\$ 3,220,000
Legal and Bonds	\$ -	\$ 20,000
Construction Admin & Inspection	\$ 265,000.00	\$ 525,000
Total	\$ 2,835,000.00	\$ 4,910,000 <small>(12% of construction cost)</small>
FY 28 - Design	\$ 300,000.00	

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$75,000	\$300,000	\$4,910,000
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$5,285,000
Other:	
Total:	\$5,285,000
Estimated Project Cost:	\$5,285,000
Estimated Fiscal Capital Cost	
\$5,285,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: School St Area Reconstruction

Project Type: Special Projects

Project Cost: \$6,510,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): NO

Growth Related (Y/N): NO

Service Related (Y/N): YES

Externally Mandated (Y/N): NO



Project Description

This project includes Garfield St, Kossuth St, School St, and Union St (including former Garfield Ct) where water, sewer, drainage, roads, and sidewalks have all been identified as deficient. The water mains in this area are 4-inch and 6-inch cast iron (CI) which have insufficient capacity for fire flows which were identified in the 2015 asset management plan as being a high priority. The sewer mains are 8-inch and 10-inch vitrified clay pipe (VCP) in poor condition. The drainage system has been identified as being in poor condition with the potential for flooding. The roads and sidewalks in this neighborhood are inadequate size and in poor condition. SRF loan pre-applications have been submitted for the project. If selected, ARPA funds may be available.

A consultant provided the planning estimates and SRF pre-applications for the project. The pre-app includes both design and construction.

The project roughly replaces: 2,650 LF roadway, 2,800 LF watermain, 2,700 LF sewer main and 2,000 LF of drain lines.

FY24	Engineering Design and Permitting		
	Road, Sidewalk, Stormwater Design	\$	181,400
	Sewer Replacement Design	\$	213,400
	Water Replacement Design	\$	138,800
	Subtotal	\$	533,600
FY25	Roadway, Sidewalk, Stormwater construction	\$	1,814,300
	Sewer Construction	\$	2,134,300
	Water Construction	\$	1,387,500
	Subtotal	\$	5,336,100
	Construction Inspection/Administration		
	Road, Sidewalk, Stormwater	\$	217,700
	Sewer Replacement	\$	256,100
	Water Replacement	\$	166,500
	Subtotal	\$	640,300
FY24 Total		\$	5,976,400

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
	FY24	FY25	FY26	FY27	FY28	FY29
	\$ 533,600	\$ 5,976,400	\$ 0	\$ 0	\$ 0	\$ 0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$6,510,000
Other:	
Total:	\$6,510,000
Estimated Project Cost:	\$6,510,000
Estimated Fiscal Capital Cost	
\$6,510,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: Ongoing

Project Title: Sidewalk Program

Project Type: Roads/Sidewalks

Project Cost: \$1,200,000

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: _____ of _____

Useful Life (Years): 35

Master Plan (Y/N): YES

Growth Related (Y/N): NO

Service Related (Y/N): YES

Externally Mandated (Y/N): NO



Project Description

This asset management program identifies the level of funding needed to reconstruct and repair deteriorated sidewalks. The sidewalk network in town consists of about 32 miles of sidewalk and had little to no funding for years preceding 2014. The Department inventoried and inspected the sidewalks in 2011; approximately 27% of sidewalks were in good condition, 41% in fair condition, 27% in poor condition and 5% in very poor condition. A sidewalk management program was developed using these data and linked to the Town's GIS for infrastructure management. Future projects will be developed based on sidewalk condition, use and proximity to pedestrian-centric facilities and concurrent roadway paving projects. Sidewalk material will be concrete along arterial roadways within the urban compact areas and urban connectors; the remainder, and majority, will be asphalt.

The sidewalk annual expenditure of \$120,000 was developed in 2014. Using the current unit costs the annual expenditure needs to be increased to \$200,000/yr. This figure is good for the next four years assuming that construction inflation is less than 3% annually.

For more information, see the Sidewalk Presentation provided in 2014 at

https://www.exeternh.gov/sites/default/files/fileattachments/public_works/page/14771/sw14_presentation_june_30.pdf

Following is a summary of recent sidewalk improvements funded via the Sidewalk Repair and Replacement Capital Reserve Fund (CRF), project specific warrant article or SB 38 (2017) additional Highway Block Grant allotment.

2014: \$80,000 added to Capital Reserve Fund (1st year established); High Street (from Great Bridge to Portsmouth Ave)

2015: \$580,000 Warrant Article for Water St (Great Bridge to Swasey Parkway) and Front St (Water St to Spring St) constructed 2016

2017: \$108,252 Warrant Article for Epping Rd, Spring St, Winter St NHDOT TAP Grant (Plan Dept managed, non CRF) construction 2020

2017: State issued \$254,066 in additional Highway Block Grant (SB 38); \$160,000 used for Lincoln St sidewalks in 2019; \$45,000 used for Sidewalk TAP project in 2020; current SB 38 balance \$49,066

2018: \$20,000 added to Capital Reserve Fund

2019: \$60,000 added to Capital Reserve Fund

2020: \$60,000 added to Capital Reserve Fund; current CRF balance \$145,000

2022 & 2023: \$296,000 proposed for Linden Street sidewalk (from Little River to Exeter River) will deplete CRF & SB 38 funds; and \$52,000 for Colonial Way and Heritage Way sidewalks will have to be paid for out of road paving budget.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29
	\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$1,200,000
Other:	
Total:	\$1,200,000
Estimated Project Cost:	\$ 1,200,000
Estimated Fiscal Capital Cost	
\$1,200,000	



Town of Exeter, New Hampshire
 2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: NA

Project Title: Storm Drain Rehabilitation Program
 Project Type: Highway
 Project Cost: \$0

Project Ranking: of
 Useful Life (Years): 50
 Master Plan (Y/N): YES
 Growth Related (Y/N): NO
 Service Related (Y/N): YES
 Externally Mandated (Y/N): NO

Department: Public Works - Engineering
 Contact Name: Paul Vlasich



Project Description
 A storm drainage system replacement or rehabilitation program was identified as a need based on the asset management plan that was developed in December 2020.

Based on 2020 costs the average annual expenditure to renew the storm drainage system is \$1,213,000 per year. Annual expenditures will need to be adjusted as inflation and current pricing changes.

The rehabilitation funds are requested where there is not a large street project that includes drainage. As proposed in this year's 6-Year CIP plan, drain rehabilitations are adequately covered. This write-up is a place holder if future project scheduling has a gap in drainage improvements.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$0
Other:	
Total:	\$0
Estimated Project Cost:	\$0
Estimated Fiscal Capital Cost	
\$0	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2028

Project Title: Tan Lane Drainage Improvements
 Project Type: Highway
 Project Cost: TBD

Project Ranking: of
 Useful Life (Years): 50
 Master Plan (Y/N): NO
 Growth Related (Y/N): YES
 Service Related (Y/N): YES
 Externally Mandated (Y/N): NO

Department: Public Works - Highway
 Contact Name: Jay Perkins



Project Description

Tan Ln has been subject to flooding for many years as a result of rainfall events. The covers of drainage manholes have been bolted down to keep them from being pushed off the manholes during storm events. The drainage system downstream from Tan Ln discharges into the Squamscott River, a tidal estuary. Tidal influence creates a backwater in the drainage system at rain events. The flooding at the low point in Tan Ln reaches a depth of 2-feet on occasion which impacts the Phillips Exeter Academy buildings.

A previous 2006 Tan Lane Stormwater System Evaluation & Analysis Report had identified several improvements which the Town implemented. This study will build upon that study with the current and projected rainstorm events. The potential for reducing upstream stormwater flow contributions will also be evaluated.

The Town had applied for the 2022 Critical Flood Risk Infrastructure Grant (CFRING) with the help of a consultant. The Town was not selected for the grant. With the help of the same consultant, a Stormwater Clean Water SRF pre-application has been submitted.

The costs from the CFRING application for a basis of design study have been carried forward at \$100,000. Design and construction costs for a future date are TBD.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$0	\$0	\$0	\$0	\$100,000		TBD
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
 2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2026

Project Title: Washington St Improvements
Project Type: Highway / Sewer
Project Cost: \$2,480,000

Department: Public Works - Engineering
Contact Name: Paul Vlasich

Project Ranking: of
Useful Life (Years): 50
Master Plan (Y/N): NO
Growth Related (Y/N): NO
Service Related (Y/N): YES
Externally Mandated (Y/N): NO



Project Description

The purpose of this project is to replace the poor condition sewer mains and to upgrade the roadway and sidewalks. The sewer asset management program has the age listed as at least 60 years old. Cracking and root intrusion are present in the old clay sewer. The clay piping will be replaced with new PVC and new precast manholes will be constructed to help eliminate I/I. Additionally, the drain lines will be checked for adequate capacities. The street acts as a collector type street because it links Front St (Rt 111) and Brentwood Rd (Rt 111A). Since the Columbus Ave / Brentwood Rd / Epping Rd was reconfigured, some residents of the street have complained about additional traffic and safety concerns. The street portion of this project will look at these issues including potential sidewalk improvements for the final road layout. The project will begin with design and neighborhood meetings in FY26 with construction to follow in FY27.

Estimate from consultant helping with a previous SRF pre-application:

FY 26 Design	<u>\$250,000</u>		
SF	\$95,000		
GF	\$155,000		
FY27 Construction	<u>\$2,055,000</u>	FY27 - Const. Admin and Inspection	<u>\$175,000</u>
SF	\$783,500	SF	\$66,500
GF	\$1,271,500	GF	\$108,500

Check all that apply
2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$0	\$0	\$250,000	\$2,230,000	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$2,480,000
Other:	
Total:	\$2,480,000
Estimated Project Cost:	<u>\$2,480,000</u>
Estimated Fiscal Capital Cost	
\$2,480,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: **Water St Reconstruction**
 Project Type: Utility Reconstruction
 Project Cost: \$7,005,000

Project Ranking: of
 Useful Life (Years): 50
 Master Plan (Y/N): NO
 Growth Related (Y/N): NO
 Service Related (Y/N): YES
 Externally Mandated (Y/N): NO

Department: Public Works - Engineering
 Contact Name: Paul Vlasich



Project Description

The project limits are the northern end of Water Street from Main Street to Norris Brook. A watermain needs to be increased from a 6-inch main to 12-inch for approximately 2,400 LF. When hydrants are flowed on Newfields Rd, pressure and water flow is lost in the neighborhood. The drain lines are undersized and in poor condition for approximately 2,300 LF. The sewer lines are in poor condition, except for those in the immediate location of the Housing Authority complex. It's anticipated that the 12-inch sewer mains will be replaced (600 LF) and that the larger mains can be re-lined (900 LF). The sidewalks will be replaced along with the roadway. There are several areas where groundwater and runoff enters the roadway will need to be mitigated.

A consultant provided the planning estimates in FY22. A FY24 SRF pre-application for a planning grant was submitted in the amount of \$100,000. Design is anticipated in FY25 and construction in FY26.

FY24	Project Planning		\$	100,000
FY25	Engineering Design and Permitting			
	Road, Sidewalk, Stormwater Design	\$	300,000	
	Sewer Replacement Design	\$	150,000	
	Water Replacement Design	\$	150,000	
	Subtotal		\$	600,000
FY26	Roadway, Sidewalk, Stormwater construction	\$	2,890,000	
	Sewer Construction	\$	1,305,000	
	Water Construction	\$	1,510,000	
	Subtotal		\$	5,705,000
	Construction Inspection/Administration			
	Road, Sidewalk, Stormwater	\$	300,000	
	Sewer Replacement	\$	150,000	
	Water Replacement	\$	150,000	
	Subtotal		\$	600,000
	FY26 Total		\$	6,305,000
	FY 24, 25 & 26 Project Total		\$	7,005,000

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$100,000	\$600,000	\$6,305,000	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

Check all that apply

2024-2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$7,005,000
Other:	
Total:	\$7,005,000
Estimated Project Cost:	\$7,005,000
Estimated Fiscal Capital Cost	
\$7,005,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2028

Project Title: Waterfront Seawall
Project Type: Special Projects
Project Cost: TBD

Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): N
Service Related (Y/N): N
Externally Mandated (Y/N): N

Department: Public Works - Maintenance
Contact Name: Jeff Beck



Project Description

1. General project description:

The construction of a granite seawall, with sidewalk, to form a full length walkway along the Squamscott River from Stewart Park to the end of the wooden "Riverwalk". The new seawall will provide the ability to expand waterfront access for recreation. Similar seawall construction at Stewart Park consists of dry laid granite blocks with brick walkway, and landscaping in keeping with the original waterfront construction as seen at String Bridge, and along the roadway behind the Water Street stores. The new granite seawall will replace the wooden walkway known as the "Riverwalk". The 1990's era wooden walkway is in deteriorated condition with worn uneven deck planks and checked and cupped railings. The wood walkway construction is approaching the end of useful lifespan of 25 years and will eventually need a full replacement if current use is to continue. The cost of replacement of the wooden walkway is yet to be determined and will include disposal, permitting, design submittals, and construction. The lifespan will remain at 25 years for a new replacement wood structure. Due to the short lifespan it is recommended that the investment in a granite seawall, with an indefinite lifespan, and full riverfront access will bring opportunities that do not exist with the wooden structure. A granite wall with either brick or concrete sidewalk with costs yet to be determined. The distance from Stewart Park to the String Bridge (southeasterly) end of the wooden walkway is 500 feet. Additional costs will include wetlands survey, engineering, and permitting.

2. Rationale:

Recent inspections have determined the wooden walkway planks and handrails can be spot repaired to extend the useful life of the structure for several years. The wooden structure will be evaluated annually to determine if spot repair or replacement is recommended.

3. Budget Impact:

To be determined in the next couple of years, the wooden boardwalk will be upgraded with plank or rail replacements as necessary. Complete replacement is scheduled for FY28 when the rip-rap shoreline may be replaced with granite or similar blocks.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	TBD	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: **6/23/2023**

First Year Funding is Requested: **2025**

Project Title: **Clemson Lagoon**
 Project Type: **Utility - Sewer**
 Project Cost: **\$125,750**

Department: **Public Works - Water Sewer**
 Contact Name: **Steve Dalton**

Project Ranking: _____ of _____
 Useful Life (Years): **10**
 Master Plan (Y/N): **N**
 Growth Related (Y/N): **N**
 Service Related (Y/N): **Y**
 Externally Mandated (Y/N): **N**



Project Description

Due to combined sewer overflow discharges into Clemson Pond during heavy rain events, a large mass has formed in front of the two 36" CSO barrels. Also, the CSO siphon barrels are the same vintage as the two 8" siphon barrels that have been identified as failing. The project consists of two parts:

Remove/displace the large mass of vegetation and sediment that is almost completely blocking the two 36" CSO barrels. (\$57,000)

Clean, dewater, and inspect the two 36" CSO siphon barrels. (\$68,750)

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$125,750	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$125,750
Other:	
Total:	\$125,750

Estimated Project Cost: \$125,750

Estimated Fiscal Capital Cost

\$125,750



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2026

Project Title: Court St Pump Station

Project Type:

Project Cost: TBD

Department: Public Works - Water Sewer

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years):

Master Plan (Y/N):

Growth Related (Y/N):

Service Related (Y/N):

Externally Mandated (Y/N):

50
N
Y
Y
N



Project Description

The Court Street sewage pump station pumps sewage from the Linden and Court Street areas to the higher elevation gravity sewers located on High Street and the Pine Street and Court Street intersection. The station pumps use an older 6 inch 870 foot long force main (FM) to Pine Street and a newer 5,000 foot long 10 inch FM to the High Street and Gilman Lane manhole. During the April 2017 High Street sewer collapse, the 6 inch FM was used versus the regularly used 10 inch FM. This was very beneficial as it reduced the sanitary sewer overflow (SSO) at Gilman Lane, and the sewage volume pumped to the damaged High Street gravity sewer. However, the older 6 inch pipe was very restrictive and the three pumps strained to keep up with flow due to the restricted 6 inch size with a SSO nearly occurring. This proposed project would increase the FM size to Pine Street to either 8 inches or 10 inches. A process known as pipe bursting could be used to enlarge the existing line in place, or a new 8 inch or 10 inch directional bored pipeline could be installed. The 10 inch directional bore option, while more costly, is preferable as it entails less risk than pipe bursting and provides a desirable larger diameter FM pipe. Recent sewage collection system events, such as the High Street sewer collapse, have shown that proactive upgrades of infrastructure are less costly than reactive projects.

In addition to the force main upgrades, new pumps have been approved to be installed in 2023 due to the original pumps having exhausted their useful life. Parts were no longer readily available, and new parts had to be built and machined from scratch. The installation of the new pumps will give the Town some time to get a better understanding of how the \$2,000,000 grant that the Exeter River Co-op received to make necessary improvements to their private sewer infrastructure, will affect the incoming flows to Court St Pump Station.

2026- \$500,000 for design of forcemains, building upgrades, electrical upgrades, and other necessary appurtances.

2027- Funds TBD for construction.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$500,000	TBD	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
<hr/>	
Total:	TBD
<hr/>	
Estimated Project Cost:	TBD
<hr/>	
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: Septage Receiving Facility
Project Type: Utility - Sewer
Project Cost: \$675,000

Department: Public Works - Water Sewer
Contact Name: Steve Dalton

Project Ranking: _____ of _____
Useful Life (Years): _____
Master Plan (Y/N): _____
Growth Related (Y/N): _____
Service Related (Y/N): _____
Externally Mandated (Y/N): _____

50
N
Y
Y
N



Project Description

In 2020, upgrades were completed to the wastewater treatment facility which allowed the facility to receive septage. Through these upgrades, the existing Grit Building was converted to the Septage Receiving Building. The upgrades in 2020 were designed with the assumption for a future upgrade to install a septage receiving unit (SRU) to improve information tracking and dewatering. Due to a recent requirement from the Department of Labor to improve safety, this project is the installation of equipment that will make the process more automated, safer, and allow the wastewater operators to perform other required tasks at the facility as well as provide accurate accounting of the septage received.

The estimated total cost of the project is \$880,000. The design phase began in 2022 with \$155,000 that was encumbered to complete the design of this project. The cost of this upgrade will be recovered with the revenue generated from the septage haulers.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$675,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$675,000
Other:	
Total:	\$675,000
Estimated Project Cost:	\$675,000
Estimated Fiscal Capital Cost	
\$675,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Project Title: Sewer Capacity Rehabilitation-Phase I
Project Type: Utilities: Sewer
Project Cost: 2023-Design High St & Cross Country Sewer Main Upgrades
 2024- Construction; 2025-TBD
Department: Department of Public Works
Contact Name: Paul Vlasich

Date Submitted: 6/23/2023
Year Funding is Requested: 2024
Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): Y
Service Related (Y/N): Y
Externally Mandated (Y/N): N



Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Project Description

Description: There are 12,525 feet of cross country gravity sewer main that cross through the woods from Phinney Lane to High Street at the Gilman Lane Intersection which are difficult to access and maintain. The overall project consists of permitting in areas of wetlands, temporary matting/dunnage installation for remote access to the pipe and manhole locations, cleaning and inspection of the pipe conditions, relining and rehabilitating sewer mains and manholes, and installing new sewer mains where necessary. In 2021, a capacity issue was identified on High St and the Cross Country sewer main on Gilman Lane. The project involves installing 550 linear feet of 24" PVC sewer main in High St, installing 2,100 linear feet of 18" PVC sewer main in Gilman Lane, and relining 2,500 linear feet of the cross country sewer main up to Drinkwater Road.

Rationale: The Town needs to make sure there is proper capacity and structural integrity to the sewer mains that are difficult to clean, inspect and repair. Expansion requests from commercial properties on the East Side of Exeter have been received. We have confirmed capacity and conditions of infrastructure in this area, and are still considering granting expansions. The Town needs to continue developing plans with consulting assistance for permitting, coordination, rehabilitation, new installation. To gain capacity through relining and rehab, the projects would be geared toward reducing any Inflow and Infiltration (I & I), or through manhole rehabilitation. If additional capacity is necessary more than rehabilitation can provide, then a new sewer main will need to be designed and constructed.

In 2021, verification of the sewer capacities within the actual sewer mains was completed at the locations called out in the interim study. The study identified capacity issues at the High St and Gilman Ln intersection, and the downstream sewer main flowing towards Great Bridge. A manhole that accepts flows from the cross country sewer main referenced above, the forcemain from Court St Pump Station, and the partial sewer flow from the East Side of Town is under capacity, and the downstream sewer main is under capacity.

Costs:
 Design Engineering = \$380,000 (Approved and underway in 2023)
 Construction Engineering = \$410,000
 Construction = \$2,450,000
 Contingency = \$560,000

A FY24 CWSRF pre-application has been prepared for \$3,420,000. Phase II-TBD; the next project will be determined after the continued sewer capacity evaluation is completed.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$3,420,000	TBD	TBD	TBD	TBD	TBD

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY 24	
Salaries & Wages:	\$0
Employees Benefits:	\$0
Expenses:	\$3,420,000
Other:	\$0
Total:	\$3,420,000
Estimated Project Cost: TBD	
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2026

Project Title: Sewer Main Rehabilitation Program
 Project Type: Utilities: Sewer
 Project Cost: \$1,284,000

Department: Public Works - Engineering
 Contact Name: Paul Vlasich

Project Ranking: _____ of _____
 Useful Life (Years): 50
 Master Plan (Y/N): YES
 Growth Related (Y/N): NO
 Service Related (Y/N): YES
 Externally Mandated (Y/N): NO



Project Description

A sewer line replacement or rehabilitation program was established in FY10.
 A sanitary sewer asset management plan was developed in Dec 2020.
 Based on 2020 costs the average annual expenditure to renew the sewer mains is \$1,284,000 per year.
 Inflation or future costs will need to be applied to the 2020 calculated annual expenditure for up to date expenditures in that year.
 The rehabilitation funds are requested where and when there is not a large street project that includes sewer replacement.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$1,284,000
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$1,284,000
Other:	
Total:	\$1,284,000
Estimated Project Cost:	\$1,284,000
Estimated Fiscal Capital Cost	
	\$1,284,000



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2025

Project Title: WWTF Effluent Flume

Project Type: Utility - Sewer

Project Cost: \$192,000

Department: Public Works - Water Sewer

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): N

Growth Related (Y/N): N

Service Related (Y/N): Y

Externally Mandated (Y/N): N



Project Description

The effluent flume and disinfection structures of the new wastewater treatment facility are the original structures from the old wastewater treatment facility. The concrete was etched by Williamson Pump in 2020 to apply SprayRoq coating. The coating did not adhere and the concrete has been left with deep etch marks that provide more area for bacteria to grow. This project would remove the etching, repair the concrete, and apply a coating that will adhere. The effluent flume is where the permit required bacteria sample is taken and should be as clean and smooth as possible in order to help stay in compliance with NHDES and EPA.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$192,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$192,000
Other:	
Total:	\$192,000
Estimated Project Cost:	\$192,000
Estimated Fiscal Capital Cost	
\$192,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Project Title: WWTF Upgrades Phase I
Project Type: Utilities: Sewer
Project Cost: 2027-design, engineering construction
 \$2,750,000
Department: Department of Public Works
Contact Name: Steve Dalton

Date Submitted: 6/23/2023
Year Funding is Requested: 2027
Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): Y
Service Related (Y/N): Y
Externally Mandated (Y/N): N



Project Description

Description: This project would be to install a new biosolids drying unit to reduce the amount of water within the biosolids that are hauled off site to a landfill or other sludge processing location. Currently the sludge that is hauled off site has an approximate 20-25% solids content (75%-80% water) and cost approximately \$300,000 to remove in 2022. By drying the sludge, it reduces the water weight and the material that is trucked reaches up to a 80% solids content (20% water). Drying the sludge also expands the usefulness of the biosolids so it can be hauled to more locations and would also reduce the disposal charges by 50-60%. Using 2022 disposal fees that would be a \$150,000 - \$180,000 savings per year for disposal.

Rationale:

Costs: Design, Engineering, Constuction
 Design = \$200,000
 Engineering Services = \$100,000
 Construction = \$2,000,000
 Contingency = \$450,000

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$200,000	\$2,550,000	\$0

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY 27	
Salaries & Wages:	\$0
Employees Benefits:	\$0
Expenses:	\$2,750,000
Other:	\$0
Total:	\$2,750,000
Estimated Project Cost:	\$2,750,000
Estimated Fiscal Capital Cost	
\$2,750,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: Webster Pumpstation

Project Type: Utilities: Sewer

Project Cost: \$884,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): N

Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N



Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Project Description

Description:

The Webster Avenue sewer pump station pumps sewage from the Portsmouth Avenue sewer-shed over Jady Hill to the sewer collection system to the siphons under the Squamscott River which in turn flow to the Main Pump Station on Water Street.

In FY22 the design of the this pump station up grade was approved for \$5,700,000. This cost was offset with a \$1,050,000 Congressionally Directed Spending grant, \$1,395,000 in State ARPA funds and \$325,500 in principal forgiveness through the Clean Water State Revolving Fund.

The consultants have estimated that an additional \$884,000 beyond the currently available funding, will be required to construct the project. The project design is underway and construction is expected in 2024.

An CWSRF amendment may be a way of financing the additional required funding. However, town approval would be required for this amendment.

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$884,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$884,000
Other:	
Total:	\$884,000
Estimated Project Cost:	\$884,000
Estimated Fiscal Capital Cost	
	\$884,000



Town of Exeter, New Hampshire

2024-2029 CIP Project Request Form

Project Title: New Groundwater Source Development
Project Type: Utilities: Water
Project Cost: \$5,000,000

Department: Department of Public Works
Contact Name: Steve Dalton

Date Submitted: 6/23/2023
Year Funding is Requested: 2025
Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): N
Growth Related (Y/N): Y
Service Related (Y/N): Y
Externally Mandated (Y/N): N



Project Description

Rationale: Additional groundwater sources are necessary to supplement the existing three groundwater sources (Stadium, Gilman and Lary Lane Wells) and the surface water sources (Exeter River & Exeter Reservoir) in accordance with the Town's Integrated Management Plan for water supply and to meet projected demands. The existing groundwater sources were developed in the 1950's and 1960's and are treated for iron, manganese and arsenic removal at the Lary Lane Groundwater Treatment Plant (GWTP) constructed in 2015, which has a capacity of 1.6 million gallons per day (MGD). Testing of the three existing wells in 2020 has indicated a total sustainable capacity of about 1 MGD, which is significantly less than originally projected. New groundwater supplies will allow more flexible rotation of the wells, allowing rest and recovery of all wells. If treatment is required, they can be piped to the GWTP to use the available capacity which the Town has already invested in. This will reduce the volume of water which must be treated at the Surface Water Treatment Plant which has a higher per-gallon treatment cost. Hydrogeologists and engineers working for the Town have identified 3 groundwater development zones where geophysical testing has been done, and where test well work will be conducted in 2020-2021 to identify the most favorable option to pursue. A site has been selected for further test drilling, and the next steps include well development and testing, permitting, production well installation, design and construction of a pumping station, access, electrical extension and piping to connect it to the existing system.

The project, which began with initial identification and evaluation of GW development zones in 2019, then geophysical and test well investigations in 2020-2021, will be phased from 2021 to 2025 as follows:

- 2021 – Additional test well work and preliminary pump testing, preliminary hydrogeological report and production well drilling. **PASSED; Done**
- 2022 – Safe yield, water quality testing, extended pump testing, environmental assessments and submission of final hydrogeological report.
- 2023-2025 – Land acquisition and design of all required infrastructure, Construction of access road, electrical, pump station and water main connections, rehabilitation of Lary Lane Well and building

Project Cost:

Budget estimates were prepared by hydrogeologic and engineering consultant team of Underwood Engineers and Emery & Garrett/GZA.

Item Cost:

Well development, testing, env. assessments, permitting & installation -	\$1,000,000	approved in March 2021
Continue efforts to develop groundwater sources-	\$500,000	approved in March 2023
Pump station, access, electrical, sitework, water main to ex. system*	\$4,550,000*	
Lary Lane Rehabilitation	<u>\$450,000</u>	
Total-	<u>\$6,500,000</u>	

*Includes engineering and contingencies. To be conservative, costs are based on most distant potential well site in highest priority zone being pumped to Lary Lane GWTP. Actual costs will depend on the well location(s) and level of treatment required.

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$5,000,000	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "	
FY 25	
Salaries & Wages:	\$0
Employees Benefits:	\$0
Expenses:	\$5,000,000
Other:	\$0
Total:	\$5,000,000
Estimated Project Cost:	\$5,000,000
Estimated Fiscal Capital Cost	
\$5,000,000	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2024

Project Title: Cross Rd Tower -Mixer & Cleaning
 Project Type: Utility - Water
 Project Cost: \$32,000

Project Ranking: _____ of _____
 Useful Life (Years): 10
 Master Plan (Y/N): N
 Growth Related (Y/N): N
 Service Related (Y/N): Y
 Externally Mandated (Y/N): N

Department: Public Works - Water Sewer
 Contact Name: Steve Dalton



Project Description

The current mixer inside of the Cross Road Tank has been identified as possibly being too small to properly keep the water from stratifying. During the summer of 2022 drought, there were several water quality issues that occurred in the Cross Rd area due to high temperatures and low water usage. It is the current opinion of Weston & Sampson that the installation of a larger mixer and a thorough cleaning and inspection of the tank could help alleviate some of the issues. The inspection will also determine the tanks remaining useful life.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$32,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$32,000
Other:	
Total:	\$32,000
Estimated Project Cost:	\$32,000
Estimated Fiscal Capital Cost	
\$32,000	



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2025

Project Title: River Raw Water Transmission Cleaning
Project Type: Utility - Water
Project Cost: TBD

Project Ranking: _____ of _____

Useful Life (Years):
Master Plan (Y/N):
Growth Related (Y/N):
Service Related (Y/N):
Externally Mandated (Y/N):

Department: Department of Public Works
Contact Name: Steve Dalton



?
N
N
Y
N

Project Description

Clean and inspect the 12" asbestos concrete (ac) water transmission line that conveys the raw (untreated) water from the River Pump Station on Gilman Lane to the Surface Water Treatment Plant located at 109 Portsmouth Ave, approximately 1.1 miles away. This will determine the lines remaining useful life.

The water line was installed circa 1920 and there are no records of cleaning or maintenance. This water line provides the majority of the water that is treated and used as potable water during the spring through fall seasons and is a critical piece of infrastructure.

The project cost is to be determined, however it is expected to be well above the \$30,000 threshold for CIP.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	TBD	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost: TBD	
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2026

Project Title: Watermain Rehabilitation Program
Project Type: Utilities: Water
Project Cost: \$3,460,000

Department: Public Works - Engineering
Contact Name: Paul Vlasich

Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): YES
Growth Related (Y/N): NO
Service Related (Y/N): YES
Externally Mandated (Y/N): NO



Project Description

A watermain replacement or rehabilitation program was established in FY10.

In May 2015, a Public Water System Asset Management Plan was prepared with the help of a NHDES grant. The following is an excerpt from Section 6.1 Recommendations and Conclusions section (page 44) of that report.

"Replacement of 1% of a system each year (a 100-YR replacement cycle) is a reasonable guideline, based on industry experience and analysis, for water systems that have historically maintained a regular replacement schedule. Although the Town has recently adopted a regular water main replacement program, a large backlog of work remains due to a historical lapse in regular replacement. In this case it is not unreasonable to expect replacement of up to 2% of the system per year. This would equate to approximately 6,900 linear feet of water main replacement each year as a guideline. Regular rehabilitation of water mains reduces main failures, leakage, and water quality issues."

2% annual = 6,900LF x \$335/LF (avg) = \$2,312,000
 1.5% annual = \$1,734,000
 1% annual = \$1,156,000

Please note that these suggested expenditures have not been adjusted for construction inflation since the 2015 guidelines. Any future year funding scenario will need to adjust the 2015 guideline costs by inflation to that future year's cost.

The department suggests less than a 2% annual replacement program because of the large costs involved. The CIP is populated with the 1.5% annual replacement program using the financial figures established in 2015. This program is proposed when and where a complete street utility project is not proposed.

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$1,730,000	\$0	\$1,730,000

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

FY 2024 - 2029	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$3,460,000
Other:	
Total:	<u> </u>
Estimated Project Cost:	<u>\$3,460,000</u>
Estimated Fiscal Capital Cost	
\$3,460,000	



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/1/2023

First Year Funding is Requested: 2025

Project Title: Ambulance 2 Replacement
 Project Type: Vehicles & Heavy Equipment
 Project Cost: \$312,341

Department: Fire
 Contact Name: Chief Eric Wilking

Useful Life (Years): 6
 Master Plan (Y/N): No
 Growth Related (Y/N): No
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No



Project Description

1. General Project Description? Replace 2019 Ambulance with new.

2. Rationale? This vehicle is in service today. With the ever increasing EMS call volume, over 2,200 calls per year, it is very important to keep on a regular vehicle replacement schedule. This is necessary to have reliable ambulance service for the residents and visitors of Exeter. This vehicle is a primary response vehicle. This vehicle currently receives a Mercury Fleet Study score of 26, which indicates "Qualifies for Replacement" with 3,615 engine hours and equivalent road mileage of 119,295.

3. Operating Budget Impact? This vehicle will be funded from the Ambulance Revolving Fund. The BOS needs to approve the use of funds from this account, and if approved the purchase of this vehicle would have no impact on the tax rate. It would be paid for by the users of the ambulance. A new vehicle would likely reduce the expenses from the Ambulance Revolving Fund as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing older vehicles.

Check all that apply
2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Ambulance Revolving Fund
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
	\$312,341				

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
	\$0				

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$312,341	

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date:	6/1/2023
	Ambulance 2						Fuel Type:	Unleaded
	G10485							
	1FDXE4FSXKDC41426							
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance & Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>
Medium Trucks 1-Tons & Ambulances	6 or 100,000	5	12	3	2	1	3	26
Age: 1 point for each year of chronological age, based on in-service date		2019						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			38,510					
EVT conversion from engine hours to miles is 33 mph		3,615	119,295					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/1/2023

First Year Funding is Requested: 2024

Project Title: Car 1 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$60,606

Useful Life (Years): 10
Master Plan (Y/N): No
Growth Related (Y/N): No
Service Related (Y/N): Yes
Externally Mandated (Y/N): No

Department: Fire
Contact Name: Chief Eric Wilking



Project Description

1. General Project Description? Replace a 2014 Ford Explorer with a new Hybrid Ford Explorer. We have explored the use of electric and/or hybrid vehicles and believe the vehicle that serves as Department Head Transportation, command & control at emergency incidents, and is occasionally used to move personnel and equipment to emergencies, practical training exercises and classes, is an ideal candidate for an hybrid vehicle replacement. The new vehicle will be large enough to fit 4 personnel with all associated protective equipment & turnout gear.

2. Rationale? The 10 year old vehicle will is become more difficult to predict service & maintenance needs. This vehicle currently receives a Mercury Fleet Study score of 28, which indicates "Qualifies for Replacement" with 2,886 engine hours and equivalent road mileage of 95,238. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget.

3. Operating Budget Impact? A new hybrid vehicle will reduce operating costs, fuel consumption and provide for a more sustainable future for the Town of Exeter. Vehicle, Hybrid Ford Explorer - \$46,147; Radio - \$7,146, Lights/Siren \$7,313.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$60,606					
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0					

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$60,606	

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date: Fuel Type:	6/1/2023 Unleaded
	Car 1							
	G18218							
	1FM5K8ARXEGA09326							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	10	10	1	2	2	3	28
Age: 1 point for each year of chronological age, based on in-service date		2014						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			67,765					
EVT conversion from engine hours to miles is 33 mph		2,886	95,238					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: **6/1/2023**
 First Year Funding is Requested: **2028**

Project Title: **Car 4 Replacement**
 Project Type: **Vehicles & Heavy Equipment**
 Project Cost: **\$60,805**

Department: **Fire**
 Contact Name: **Chief Eric Wilking**

Useful Life (Years): **10**
 Master Plan (Y/N): **No**
 Growth Related (Y/N): **No**
 Service Related (Y/N): **Yes**
 Externally Mandated (Y/N): **No**



Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Project Description

1. General Project Description? Replace a 2018 Ford F250 Pickup, with a new F250 pick-up. The current vehicle currently serves as the command post at emergency incidents and is used to move personnel to emergencies, practical training exercises and classes. The new vehicle will be large enough to fit 4 personnel with all associated protective equipment & turnout gear, and serve as a command post at emergency scenes.

2. Rationale? With increased awareness of cancer and the known carcinogens associated with fire and our turnout gear, the enclosed bed of a pickup truck helps reduce the likely contamination of the interior of an SUV style vehicle. A pickup truck style vehicle is far more versatile and could be used for many different assignments while still being available for use as a command vehicle at emergency incidents.

3. Operating Budget Impact? The 10 year old vehicle will become more difficult to predict service & maintenance needs. The vehicle currently receives a **This vehicle currently receives a Mercury Fleet Study score of 16, which indicates "Excellent Condition" with 1,030 engine hours and equivalent road mileage of 33,990.** With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. A new vehicle has the potential of reducing the operating budget while the new vehicle warranty is in effect and reduced maintenance costs with a new vehicle should be realized. Vehicle, F250 Pick-up - \$37,320; Cap with lighting \$5,328; Emergency Lights/Siren \$9,156; Radio \$7,146; Lettering \$1,855

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
				\$60,805	

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year
\$0

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other: _____
 Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$60,805

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date:	6/1/2023
	Car 4						Fuel Type:	Unleaded
	G20056							
	1FT7X2B64KEC69650							
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenace & Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	6	3	3	1	1	2	16
Age: 1 point for each year of chronological age, based on in-service date		2018						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			20,453					
EVT conversion from engine hours to miles is 33 mph		1030	33,990					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/16/2023
 First Year Funding is Requested: 2025

Project Title: Crime Scene Van Ford E-Transit Cargo
 Project Type: Public Safety
 Project Cost: \$60,000

Useful Life (Years): 10 years
 Master Plan (Y/N): No
 Growth Related (Y/N): Yes
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No

Department: Police
 Contact Name: Chief Stephan Poulin



Project Description

The prior Crime Scene Unit was beyond its life expectancy as it also was previously an Exeter Ambulance. It suffered from rust/rot and mechanical issues and was traded to McFarland Ford several years ago. Currently, we are utilizing cramped storage areas in the sally port and in remote locations for our crime scene materials. This is not adequate for detectives to be fully prepared in responding to crime scenes and to have all of their processing needs quickly deployed. Crime scene processing materials include large items such as canopies and other physical barriers in addition to the evidence collection materials. The Exeter Police needs a replacement van that will be more practical for housing and storing our crime scene materials and equipment. The estimated \$60,000 for a Ford E350 Transit Cargo van will include outfitting.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$60,000	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
		\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$60,000	

NO POINTS PAGE PROVIDED



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/1/2023

First Year Funding is Requested: 2027

Project Title: Engine 3 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$715,000

Department: Fire
Contact Name: Chief Eric Wilking

Useful Life (Years): 15/20
Master Plan (Y/N): No
Growth Related (Y/N): No
Service Related (Y/N): Yes
Externally Mandated (Y/N): No



Project Description

1. General Project Description? Replace the 2007 Crimson Pumper (Engine 3) with a new 1500 GPM engine.

2. Rationale? This vehicle was placed in service in April, 2007. The cost of the engine in 2007 was \$420,189. Nearly \$100,000 has been spent on the engine since 2007. **This vehicle currently receives a Mercury Fleet Study score of 42, which indicates "Needs Immediate Consideration" with 3,360 engine hours and equivalent road mileage of 110,880.** This vehicle is in service today. The vehicle has already had corrosion repairs and re-paint in 2015, and is starting to show more signs of electrical system and HVAC. The recent CPSM study recommends the EFD consider, budget permitting, a change to a 15-year replacement schedule for engine apparatus, with an additional 5 years of service in "reserve". Apparatus over 15 years of age often include only a few of the safety upgrades required by the most recent editions of NFPA 1901 (NFPA 1901 is generally updated every five years).

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption as compared with existing older vehicles. We would recommend a 5 year lease/purchase as with previous engines to keep a level debt service, and follow the CPSM recommended 15 years replacement schedule with an additional 5 years of service in "Reserve Status" for engine/pumpers.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
			\$715,000		

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year
\$0

" Annual Operating Impact "

Salaries & Wages:
Employees Benefits:
Expenses:
Other: _____

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$715,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date: Fuel Type:	6/1/2023 Diesel
	Engine 3							
	G10417							
	4S7BU2D907C056982							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	20 or 250,000	17	11	5	3	2	4	42
Age: 1 point for each year of chronological age, based on in-service date		2007						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			40,163					
EVT conversion from engine hours to miles is 33 mph		3,360	110,880					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/1/2023

First Year Funding is Requested: 2024

Project Title: Utility 1 - Pickup Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$72,455

Department: Fire

Contact Name: Chief Eric Wilking

Useful Life (Years): 15
 Master Plan (Y/N): No
 Growth Related (Y/N): No
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No



Project Description

1. General Project Description? Replace a 2008 Ford F350 Pick-up with a new Ford F350 Pickup with plow package. While we have explored the use of electric and/or hybrid vehicles, they currently do not meet the department needs for a vehicle larger enough to transport necessary personnel and equipment, plow snow and serve as a tow vehicle for department trailers and boat. We have looked at vehicles with increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. The current vehicle currently serves as a utility vehicle with snow plow and is used to pull both emergency and non-emergency trailers to incidents scenes and projects around town, as well as pick up used equipment after fires and other incidents. Examples of the trailers transported include, Point of Distribution, Acute Care and Shelter trailers for Public Health; Hazardous Materials Response trailer; Confined Space and Trench Rescue Trailer; the department boat.

2. Rationale? The 16 year old vehicle will become more difficult to predict service & maintenance needs. We had Exeter Public Works Mechanics replace the corroded body mounts and cross members in 2018 and they feel it will be serviceable for "3-4 more years". This vehicle currently receives a Mercury Fleet Study score of 39, which indicates "Needs Immediate Consideration" with 3,483 engine hours and equivalent road mileage of 114,939. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. A Ford F350 pickup truck will help standardize both our fleet and the town's vehicle inventory. Service needs, parts and inventory at the DPW service area can be better managed and less potential inventory or common items could be bulk purchased for additional savings.

3. Operating Budget Impact? A new vehicle has the potential of reducing the operating budget while the new vehicle warranty is in effect and reduced maintenance costs with a new vehicle should be realized. Vehicle, F350 Pick-up \$54,049; 7'6" Plow package \$7,395; Lights/Siren \$9,156; and Lettering \$1,855

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$72,455					

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year
\$0

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other: _____

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$72,455

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date: Fuel Type:	6/1/2023 Diesel
	Utility 1							
	G12959							
	1FTWF31R38EC44764							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	16	12	3	2	2	4	39
Age: 1 point for each year of chronological age, based on in-service date		2008						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			43,623					
EVT conversion from engine hours to miles is 33 mph		3,483	114,939					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2027

Project Title: **Replace Dump Truck #83**
 Project Type: Parks Vehicles
 Project Cost: \$55,000

Project Ranking: 1 of 4
 Useful Life (Years): 8
 Master Plan (Y/N): no
 Growth Related (Y/N): No
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

General Project Description- Truck #83 was replaced in 2018. This truck will not be used for any plowing operations as it is not equipped for it. It is good shape.

Rationale- This vehicle is the on of the primary trucks for the Departments.

Operating Budget Impact- The price was developed from the NH State bid + 4.5% (1yr) + costs of strobe lights, miscellaneous parts, stainless steel body (Donovon Equip), and radio; Current vehicle has **12746 miles**; This price does not reflect a trade at this time.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$0	\$0	\$0	\$55,000	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$55,000	\$0	\$0	

" Annual Operating Impact "	
FY 27	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$50,000
Other:	
Total:	\$50,000
Estimated Project Cost:	\$50,000
Estimated Fiscal Capital Cost	
	\$55,000

Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation						Date:	June 23, 2023	
Vehicle Name or Number:	Truck #83						Fuel Type:	Gas	
Vehicle Registration:		2018 Ford 1-Ton with Dump Body							
VIN #									
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Medium Trucks 1-Tons & Ambulances	7 or 100,000	1	1	3	1	1	1	8	
Age: 1 point for each year of chronological age, based on in-service date									
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...									
1 point for like new condition									
2 points for excellent condition									
3 points for good condition									
4 points for fair/average condition									
5 points for poor condition (Not Inspectable)									





Town of Exeter, New Hampshire
 2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2025

Project Title: **Replace Truck #84**
 Project Type: Parks Vehicles
 Project Cost: \$60,000

Project Ranking: 3 of 4
 Useful Life (Years): 12
 Master Plan (Y/N): no
 Growth Related (Y/N): No
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

1. General Project Description- Replace the existing Parks & Recreation vehicle Truck #84 with 1 ton truck 4x4 pick up. The truck was purchased in 2012. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The truck repairs have been routine maintenance. The truck is in good shape. .

2. Rationale- This vehicle is the on of the primary trucks for the Departments. The department uses this vehicle to tow our mowing trailer.

3. Operating Budget Impact- The price was developed from the NH State bid + 4.5% inflation rate (8 yrs) + costs for strobe lights, miscellaneous parts ; Current vehicle has 42,134 miles; This price does not reflect a trade.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY23	FY24	FY25	FY26	FY27	FY28	
\$0	\$0	\$60,000	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$60,000	\$0	\$0	\$0	

" Annual Operating Impact "	
FY 25	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$60,000
Other:	
Total:	\$60,000
Estimated Project Cost:	\$60,000
Estimated Fiscal Capital Cost	
	\$60,000



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: **6/23/2023**

First Year Funding is Requested: **2028**

Project Title: **Van #81**
 Project Type: **Parks Vehicles**
 Project Cost: **\$55,000**

Project Ranking: 4 of 4
 Useful Life (Years): **8**
 Master Plan (Y/N): **no**
 Growth Related (Y/N): **No**
 Service Related (Y/N): **Yes**
 Externally Mandated (Y/N): **No**

Department: **Parks and Recreation**
 Contact Name: **Greg Bisson**



Project Description

1. General Project Description- Replace the existing Parks & Recreation vehicle Van #81. The van was purchased in 2018 for \$37,737. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The van repairs have been routine maintenance. The Van is in very good shape.

2. Rationale- This vehicle is used during everyday activities, travelling to events, and used to transport residents.

3. Operating Budget Impact- The price was an estimated price; Current vehicle has 28,889 miles; This price does not reflect a trade.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

	FY24	FY25	FY26	FY27	FY28	FY29
Total Capital Cost by Fiscal Year	\$0	\$0	\$0	\$0	\$55,000	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year	\$0	\$0	\$0	\$0	\$55,000	\$0

" Annual Operating Impact "

FY 28	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$55,000
Other:	
Total:	\$55,000
Estimated Project Cost:	\$55,000
Estimated Fiscal Capital Cost	
\$55,000	

Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation								Date:	June 23, 2023
Vehicle Name or Number:	Van #81								Fuel Type:	GAS
Vehicle Registration:				2010 Ford Van						
VIN #	1FTBF2A6XCEC27063									
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points		
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	11	4	1	2	3	3	24		
Age: 1 point for each year of chronological age, based on in-service date										
Miles/Hours: 1 point for each 10,000 miles or 750 hours										
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...										
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month										
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost										
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...										
1 point for like new condition										
2 points for excellent condition										
3 points for good condition										
4 points for fair/average condition										
5 points for poor condition (Not Inspectable)										





Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

First Year Funding is Requested: 2025

Project Title: Van #85
 Project Type: Parks Vehicles
 Project Cost: \$89,000

Project Ranking: 4 of 4
 Useful Life (Years): 8
 Master Plan (Y/N): no
 Growth Related (Y/N): No
 Service Related (Y/N): Yes
 Externally Mandated (Y/N): No

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

1. General Project Description- Replace the existing Parks & Recreation vehicle Van #85 to purchase an ADA accessible van. The current van was purchased in 2010. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The van repairs have been routine maintenance. ADA Vans are customized vans that can have multiple configurations.

2. Rationale- This vehicle is used during everyday activities, travelling to events, and used to transport residents. Adding an ADA van. We would recommend entering into a vehicle purchase lease with a yearly payment to reduce the upfront costs.

3. Operating Budget Impact- The price was an estimated price; Current vehicle has 42,859 miles; This price does not reflect a trade which the current van has no value except for internal use.

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants (If available)
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other Transportation Fund

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year

	FY24	FY25	FY26	FY27	FY28	FY29
Total Capital Cost by Fiscal Year	\$0	\$89,000	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year	\$0	\$89,000	\$0	\$0	\$0	\$0

" Annual Operating Impact "

FY 25	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$89,000
Other:	
Total:	\$89,000
Estimated Project Cost:	\$89,000

Estimated Fiscal Capital Cost

\$89,000



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Date Submitted: 7/14/2023

Year Funding is Requested: 2024

Project Title: Replace #102 Air Compressor
 Project Type: Vehicles & Heavy Equipment
 Project Cost: \$45,000

Department: Public Works
 Contact Name: Jeff Beck

Project Ranking: _____ of _____
 Useful Life (Years): 12-15yrs
 Master Plan (Y/N):
 Growth Related (Y/N):
 Service Related (Y/N): Y
 Externally Mandated (Y/N):



Project Description

UPDATE THIS INFO. USE ALT + enter button for a new paragraph line.

1. **General Project Description:** Replace 1994 rotary screw construction compressor for water sewer department.

2. **Rationale:** The current compressor is a 1994 model year and is overdue for replacement. This compressor is used by the water/sewer street crew during construction and repair process of the Town's infrastructure/pipelines. This unit also provides back up air for the new wastewater processing plant should any problems arise with the compressors in the plant as compressed air is crucial to the process.

3. **Operating Budget Impact:** Pricing for the replacement of this equipment was developed through industry leading dealer networks for construction equipment.

Is this vehicle assigned to or used by more than one department? This equipment is primarily used by the water/sewer departments but could be used occasionally by others.

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.) 5-7 days per week

Assigned to Single Operator? (Y/N): N

Mileage/date taken: 1200 hours 7/14/23

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$45,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$45,000
Other:	
Total:	\$45,000
Estimated Project Cost:	\$45,000
Estimated Fiscal Capital Cost	
\$45,000	

NO POINTS PAGE PROVIDED



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 7/14/2023

Year Funding is Requested: 2024

Project Title: Replace #13 Crown Victoria
 Project Type: Vehicles & Heavy Equipment
 Project Cost: \$56,500

Project Ranking: _____ of _____
 Useful Life (Years): 7-9yrs
 Master Plan (Y/N):
 Growth Related (Y/N):
 Service Related (Y/N): Y
 Externally Mandated (Y/N):

Department: Public Works
 Contact Name: Jeff Beck



Project Description

1. General Project Description: Purchase a vehicle for expanding Water & Sewer needs, specifically a WWTF vehicle, and replace the existing Sedan #13. Sedan #13 was previously utilized by the Fire Chief and then Town Office. When Sedan #13 was retired from Town Office, it was repurposed in the Public Works fleet because it was in fair condition and there was a need for additional transportation. The new vehicle will be Truck #13 with a 1/2 Ton 4 X 4 crew cab Hybrid pickup truck with plow package. This vehicle will support the expanding tasks at the new WWTF site, snowing clearing, equipment & trailer hauling, and provide expanded capacity for transportation for the operators. Wastewater treatment operational staff have increased from 2 to 5 operators with the expansion of the new wastewater treatment facility. The operators need to conduct multiple work tasks in different locations at the new WWTF site. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS).

2. Rationale: This vehicle is one of the Water & Sewer vehicles used during everyday activities, water & sewer breaks, wastewater sample collection, snow removal for SWTP/GWTP/Distribution pump stations/WWTF/Collection pump station sites; travel to classes

3. Operating Budget Impact: The price was developed from the 2023 NH State bid list + 4.5% inflation rate (4 yr) + costs for strobe lights, miscellaneous parts (\$1,000), plow and equipment (\$6,000), and radio (\$3,000).

Is this vehicle assigned to or used by more than one department? If so, list additional department: Sewer Department

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.) 5-7 days/week

Assigned to Single Operator? (Y/N): No. Used by 5 wastewater treatment operators. Operational staff have increased from 2 to 5 operators with the expansion of the new wastewater treatment facility.

Mileage/date taken: 112,500 miles 7/14/23

Total Capital Cost by Fiscal Year

FY24	FY25	FY26	FY27	FY28	FY29
\$53,500	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

" Annual Operating Impact "

FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$53,500
Other:	
Total:	\$53,500

Estimated Project Cost: \$53,500

Estimated Fiscal Capital Cost

\$53,500

NO POINTS PAGE PROVIDED



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

Year Funding is Requested: 2024

Project Title: Replace Dump Truck #33
Project Type: Vehicles & Heavy Equipment
Project Cost: \$120,000

Project Ranking: _____ of _____
Useful Life (Years): 10yrs
Master Plan (Y/N):
Growth Related (Y/N):
Service Related (Y/N): Y
Externally Mandated (Y/N):

Department: Public Works
Contact Name: Jeff Beck



Project Description

General Project Description: Truck #33 was originally assigned to the Water/Sewer Department, then was rotated to Highway Dept in the fall of 2018. This truck was originally purchased in 2008 for \$98,607. The recommended useful life is 10 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), and is currently delayed by 5 years for replacement. It is now a first response salt/sand/plow truck that is under-powered. The truck repairs have been routine maintenance. This replacement will be a hook-lift truck on an F550 chassis with a smaller wing and plow.

2. Rationale: This vehicle is a first response unit in the winter months and used for heavy hauling the rest of the year.

3. Operating Budget Impact: This price is from 2019 Liberty International & Donovan Equipment purchase + 4.5% inflation rate (4 yrs) + costs for strobe lights, miscellaneous parts, and radio (\$5,000).

Is this vehicle assigned to or used by more than one department? No.

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.) Up to 7 days/week in winter.

Assigned to Single Operator? (Y/N): No

Mileage/date taken: 5,212 hours/June 2022

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$120,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$ 120,000
Other:	
Total:	\$120,000
Estimated Project Cost:	\$120,000
Estimated Fiscal Capital Cost	
	\$120,000

NO POINTS PAGE PROVIDED



Town of Exeter, New Hampshire
2024 - 2029 CIP Project Request Form

Project Title: Replace #51 Jeep
Project Type: Vehicles & Heavy Equipment
Project Cost: \$37,500

Department: Public Works
Contact Name: Jeff Beck

Date Submitted: 7/14/2023

Year Funding is Requested: 2024

Project Ranking: _____ of _____
Useful Life (Years): 7-9yrs
Master Plan (Y/N):
Growth Related (Y/N):
Service Related (Y/N): Y
Externally Mandated (Y/N):



Project Description

1. General Project Description: This car is an older retired Public Works Director vehicle that the W/S Utility Clerks use during the work day, or other employees take to required classes. SUV #51 will be replaced w/ a Ford Escape Hybrid or equivalent. The recommended useful life for DPW use is 6 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). W/S acquired the vehicle in 2017, and was scheduled for replacement in 2022.

2. Rationale: Replacement due to age and wear; lower repair costs; DPW had a scheduled replacement in 2022

3. Operating Budget Impact: The replacement cost was developed from discussion with Public Works Maintenance Superintendent. This price does not reflect a trade.

Is this vehicle assigned to or used by more than one department? If so, list additional department: Water & Sewer Department

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.): 5 days/week

Assigned to Single Operator? (Y/N): Yes, but used by others if necessary

Mileage/date taken: 81,500 7/14/23

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$31,500	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$ 31,500
Other:	
Total:	\$31,500
Estimated Project Cost:	\$31,500
Estimated Fiscal Capital Cost	
\$31,500	

NO POINTS PAGE PROVIDE



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 7/14/2023

Year Funding is Requested: 2024

Project Title: Replace Sidewalk Tractor
Project Type: Vehicles & Heavy Equipment
Project Cost: \$225,000

Department: Public Works
Contact Name: Jeff Beck

Project Ranking: _____ of _____
Useful Life (Years): 12-15yrs
Master Plan (Y/N): N
Growth Related (Y/N): N
Service Related (Y/N): Y
Externally Mandated (Y/N): N



Project Description

1. General Project Description: Replace/Update an existing Highway Sidewalk Tractor #58. These tractors serve primarily as snow removal units for sidewalk maintenance however, with recent expansion of available optional equipment/attachments they are now being used all year round for mowing, sweeping and asphalt grinding operations.

2. Rationale: This unit is a 1991 model year at 32 years old it is showing it's age. It is becoming increasingly difficult to procure replacement parts and newer units are safer & easier to operate as well as being more comfortable during long hours of snow removal operations which leads to lower operator fatigue.

3. Operating Budget Impact: The price was developed from industry leading manufacturers dealer networks.

Is this vehicle assigned to or used by more than one department? This piece of equipment is primarily used by the highway dept. but could be used occasionally by others.

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.) 5-7 days per week, Weather and schedule dependant.

Assigned to Single Operator? (Y/N): No This equipment could be operated by anyone of several staff members throughout the Town departments in order to facilitate snow removal operations as well as it's other seasonal functions.

Mileage/date taken: 4,000 plus hours 7/14/23

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$225,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$ 225,000
Other:	
Total:	\$225,000
Estimated Project Cost:	\$225,000
Estimated Fiscal Capital Cost	
	\$225,000

NO POINTS PAGE PROVIDED



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/23/2023

Year Funding is Requested: 2024

Project Title: Replace Street Sweeper
Project Type: Vehicles & Heavy Equipment
Project Cost: \$370,000

Project Ranking: _____ of _____
Useful Life (Years): 5-7yrs
Master Plan (Y/N):
Growth Related (Y/N):
Service Related (Y/N): Y
Externally Mandated (Y/N): Y

Department: Public Works
Contact Name: Jeff Beck



Project Description

1. General Project Description: Replace 2015 model year Tymco Street Sweeper. This vehicle provides both clean streets and is an integral part of our storm water and air pollutant control and reporting measures Town wide. As this equipment sees only extreme duty service in the worst conditions the maintenance of this unit is very expensive and time consuming therefore the useful life is limited.

2. Rationale: This equipment operates daily in the worst environmental conditions with dust and debris constantly degrading critical components.

A preapplication for a Stormwater CWSRF loan with a potential portion of principle forgiveness has been submitted. An additional \$5,000 was added to the estimated sweeper cost for a consultant effort to account for pollutant removals as a way to make the loan more attractive to NHDES. The additional investment is for an increased tracking and accounting effort to demonstrate pollutants removed from stormwater through the enhanced sweeping program.

3. Operating Budget Impact: The replacement cost of this equipment was developed by industry leading dealer networks in this type of equipment.

Is this vehicle assigned to or used by more than one department? No

Approximate Weekly Use in Days (5 days per week, less than 5, seven days per week, etc.) 5 Days per week

Assigned to Single Operator? (Y/N): primarily assigned to two operators only

Mileage/date taken: 5800 hours 7/14/23

Check all that apply

2024 - 2029 Source of Funding

- GO Bond/Borrowing
- Grants
- Taxes
- Water Fees
- Sewer Fees
- Impact Fees
- Revolving Funds
- Other _____

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
\$370,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
FY24	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$ 370,000
Other:	
Total:	\$370,000
Estimated Project Cost:	\$370,000
Estimated Fiscal Capital Cost	
	\$370,000

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Vehicles and Equipment

7/14/2023

	2024	2025	2026	2027	2028	2029
#33 Dump Truck	\$ 120,000					
#58 Sidewalk Tractor	\$ 225,000					
#48 Sweeper	\$ 370,000					
#13 Crown Victoria	\$ 53,558					
#51 Jeep	\$ 37,500					
#102 Air Compressor	\$ 44,944					
#24 Crown Victoria		\$ 30,000				
#52 Dump Body		\$ 120,000				
#30 6-Wheel Dump		\$ 220,925				
#44 Loader with Wing Plow		\$ 340,000				
#120 Valve Operator		\$ 115,041				
#14 3/4 Ton PU			\$ 55,453			
#7 Sedan			\$ 35,000			
#12 Cargo Van			\$ 30,000			
#29 Dump Rack Body			\$ 63,599			
#6 Van			\$ 40,052			
#59 Sidewalk Tractor			\$ 225,000			
#28 6-Wheel Dump			\$ 247,602			
Sidewalk Paver			\$ 54,218			
#53 Backhoe				\$ 197,570		
#31 6-Wheel Dump				\$ 225,000		
#27 Dump Truck				\$ 257,493		
#32 Truck				\$ 85,783		
#4 HW PU					\$ 40,000	
#17 Sedan					\$ 35,000	
#23 1-Ton PU					\$ 45,000	
#10 3/4 Ton PU					\$ 57,000	
#8 Sedan					\$ 35,000	
#55 Truck					\$ 62,825	
#45 Roller						\$ 33,116
#19 Utility Box						\$ 79,700
#56 Sidewalk Bombadier						\$ 225,000
#1 Sedan						\$ 34,000
#11 Forklift						\$ 44,354
#2 Utility Body						\$ 65,000
	\$ 851,002	\$ 825,966	\$ 750,924	\$ 765,846	\$ 274,825	\$ 481,170

Capital Improvement Plan 2018-2023
Fire Department Vehicle Replacement Schedule with Projected Costs

Fire Department															
Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost	2024 Priority Rank	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total for 6-yr Period
SUV's, PICKUP TRUCKS															
Car 1	Ford	Explorer	2014	10	2024	25,565	\$ 60,606	2	60,412	-	-	-	-	-	\$ 60,412
Car 2	Ford	Hybrid Explorer	2023	10	2033	40,796	\$ 49,313		-	-	-	-	-	-	\$ -
Car 3	Ford	F-250 Pickup	2023	10	2033	37,320	\$ 58,461		-	-	-	-	-	-	\$ -
Car 4	Ford	F-250 Pickup	2018	10	2028	37,320	\$ 60,805		-	-	-	-	58,461	-	\$ -
Forestry	Dodge	Ram 5500	2016	15	2031	33,475	\$ 57,248		-	-	-	-	-	-	\$ -
Utility	Ford	F-350	2008	15	2023	33,465	\$ 72,455	1	72,455	-	-	-	-	-	\$ 72,455
AMBULANCES															
A1	Ford	E-450	2024	6	2030	\$ 283,946	\$ 245,000		-	-	-	-	-	-	\$ -
A2	Ford	E-450	2019	6	2025	\$ 244,822	\$ 312,341		-	-	312,341	-	-	-	\$ 312,341
FIRE APPARATUS & SPECIALTY EQUIPMENT															
E2	E-One	1500 GPM Pumper	2010	20	2030	\$ 455,000	\$ 786,500		-	-	-	-	-	-	\$ -
E3	Crimson	1500 GPM Pumper	2007	20	2027	\$ 422,439	\$ 715,000		-	-	-	715,000	-	-	\$ 715,000
E4	E-One	1500 GPM Pumper	2019	20	2039	\$ 515,875	\$ 865,150		-	-	-	-	-	-	\$ -
E5	E-One	1500 GPM Pumper	2024	20	2044	\$ 650,000	\$ 951,665		-	-	-	-	-	-	\$ -
L1	KME	109' Ladder	2014	20	2034	\$ 854,097	\$ 1,400,000		-	-	-	-	-	-	\$ -
TRAILERS															
Emer. Mgmt.	Landscape	Emer. Mgmt Equipment	2010	20	2030				-	-	-	-	-	-	\$ -
POD	Cargo	#3 Health - POD Equip.	2010	20	2030				-	-	-	-	-	-	\$ -
Shelter	Cargo	#1 Health - Shelter Equip.	2009	20	2029				-	-	-	-	-	-	\$ -
ACS	Cargo	#2 Health - Acute Care	2009	20	2029				-	-	-	-	-	-	\$ -
Rescue	Cargo	Tech. Rescue Equip.	2004	20	2024				-	-	-	-	-	-	\$ -
Fire Alarm		Wire Reel Trailer	1988	20	2008				-	-	-	-	-	-	\$ -
Lighting	Alma	Generator/Lighting	1997	20	2017				-	-	-	-	-	-	\$ -
Utility	Cargo	Utility Trailer	2016	20	2036				-	-	-	-	-	-	\$ -
Car Hauler	KME	Steamer Trailer	2001	20	2021				-	-	-	-	-	-	\$ -
6 year General Fund Total															\$ 1,160,208