



# TOWN OF EXETER, NEW HAMPSHIRE

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## LEGAL NOTICE EXETER PLANNING BOARD AGENDA

The Exeter Planning Board will meet on Thursday, August 14, 2025 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 12 and July 10, 2025

### **NEW BUSINESS: PUBLIC HEARINGS**

Public hearing on the 2026-2030 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 08/01/25: Exeter Town Office and Town of Exeter website*

**TOWN OF EXETER  
PLANNING BOARD  
NOWAK ROOM  
10 FRONT STREET  
JUNE 12, 2025  
DRAFT MINUTES  
7:00 PM**

**I. PRELIMINARIES:**

**BOARD MEMBERS PRESENT BY ROLL CALL:** Chair Langdon Plumer, Vice-Chair Aaron Brown, Gwen English, Jen Martel, Nancy Belanger, Select Board Representative, Alternate Marty Kennedy, Alternate Dean Hubbard and Alternate Sam MacLeod.

**STAFF PRESENT:** Town Planner Dave Sharples.

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

**III. NEW BUSINESS:**

1. The application of Willey Creek Company for design review of the site plans, lot line adjustment and Wetlands and Shoreland conditional use permits for the proposed relocation of Building D of the Ray Farm Condominium development and associated site improvements off of Ray Farmstead Road. C-3, Epping Road Highway Commercial zoning district  
Tax Map Parcel #47-8 and #47-8.1  
Planning Board Case #22-3.

Ms. Belanger and Mr. Kennedy recused themselves. Alternates Hubbard and MacLeod were activated.

Chair Plumer read out loud the Public Hearing Notice.

Mr. Sharples noted the case was ready for review purposes.

***Vice-Chair Brown motioned to open Planning Board Case #22-3. Ms. English seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Attorney Tim Phoenix noted that Jon Shafmaster and Kat Morrill from Millenium Engineering were present with Bill Blackett from CKT and Wiley Creek. He noted that Attorney Ed Ford and Attorney Chris Hilson were also present to discuss pending litigation. Attorney Pheonix reviewed the history of the approval of the four buildings A, B and C and D in another location. He noted the applicant wished to relocate Building D at the end of the TIFF road. There are variances pending for use. He noted there would be a multi-family site plan, lot line adjustment and conditional use permits for wetlands and

42 shoreland. He noted there would be waivers for school and recreation impact fees and a reduced  
43 recreation area waiver request.

44  
45 Kat Morrill showed the new proposed location of Building D and the proposed lot line adjustment to  
46 acquire additional land from CKT. She noted the access using the town right of way and tapering to a  
47 24' driveway. She referenced the proposed connection for access between buildings C and D and  
48 emergency vehicle turnaround. She noted utilities will continue off Ray Farmstead Road allowing  
49 connection of water and sewer. She referenced one large wetland crossing and the need for two  
50 conditional use permits. She referenced the crossing and buffer and noted the crossing was preferred.  
51 She noted 1800 SF of direct wetland impact and that there would be a dredge and fill permit. She  
52 referenced the existing metal culvert which would be replaced with a 5'x14' open bottom box culvert  
53 which is better for wildlife and will be evaluated further through the state permitting process. She  
54 showed Watson Brook which is perennial until the culvert. She noted Building D would be outside the  
55 shoreland buffer and noted the stormwater feature and slope to be revegetated which were in the  
56 shoreland buffer. She noted the applicant went before the Conservation Commission on Tuesday for  
57 the CUPs and had a site walk. She noted they are going to reevaluate the boardwalk and 2'x4' bridge  
58 and make a path. She noted the trail system which Conservation would like to fit better with the natural  
59 area, boulders and significant trees. She noted there would likely be reduced parking impact because of  
60 new legislation which reduces the number of parking spaces required. There are 36 spaces under the  
61 building and two handicapped and EV spaces would be on the ground. She posted the building site plan  
62 and noted a mailbox in the first-floor lobby. She showed the draft landscape plan and turning detail for  
63 fire trucks.

64  
65 Chair Plumer opened the hearing to public comment at 7:26 PM.

66  
67 Marty Kennedy of 7 Wiley Creek noted he is on the Condominium Association board and has had  
68 significant concerns since April. Residents don't want to be caught in litigation and prefer the wooded  
69 area be left alone. The 50' ROW is in dispute and there are concerns about the rights to the Carlisle  
70 property being developed and additional traffic to the adjacent parcel. He noted concerns with  
71 pedestrian safety on Epping Road and no gaps for a safe pedestrian crossing. He noted there would be  
72 350 units in a one-block segment of Epping Road plus the draw of the trail system. He noted there is a  
73 piece needing further approval for sidewalks, a short segment before the Mobil Station. The residents  
74 want the trees to be taken down marked so they can see which will be cleared. He noted residents are  
75 older and there will be construction debris and trucks. Building A will get dirty, and he would like a  
76 condition that it be power washed at their expense, as needed. He requested a more strenuous  
77 inspection because there have been issues with the other buildings. He noted the TRC meeting was  
78 awhile ago and wondered if they had gone back with resubmitted plans. He will provide a list of 30  
79 items to the Board.

80  
81 Attorney Russ Hilliard representing Scott Carlisle referenced a letter dated June 6 from Attorney Driscoll.

82  
83 Attorney Joe Driscoll noted he represents the Exeter Select Board and discussed the extension of the  
84 TIFF road and Ray Farmstead Road and the June 6 letter and the Judge's decision that the town has no

85 ability to accept the extension of the road as a town dedication. Mr. Carlisle lacks the authority to  
86 dedicate it to the town. The Select Board is satisfied with the agreement.

87  
88 Patricia Evans of Ray Farmstead Road noted she did not understand what the attorney explained and  
89 doesn't want a private driveway that will become the condominium's financial burden if Carlisle uses it  
90 to access future development. Attorney Driscoll explained that the town has no rights beyond what the  
91 town owns and no ability to control a private driveway.

92  
93 Attorney Chris Hilson noted the balance of the private easement cannot be improved by the town. He  
94 noted the project was approved with the fourth building in another position. The condominium  
95 association would have been responsible for that other access and would need a mutual maintenance  
96 agreement to share costs. There is nothing the applicant can do about traffic on Epping Road; the  
97 project has already been approved they are just moving the building.

98  
99 Vice-Chair Brown noted that Attorney Hilson raised a good point and asked if the applicant could  
100 provide the net delta on how much shorter the access would be than the other location. He noted there  
101 are 32 residents paying condominium fees for common areas. Mr. Blackett noted that the expense  
102 would not be solely on the condominium association, there would need to be a maintenance  
103 agreement. Vice-Chair Brown noted any future development by Mr. Carlisle was speculative at this  
104 point and not the application in front of the Board.

105  
106 Richard P. of 7 Wiley Creek noted the maintenance cost of one section versus another is irrelevant if Mr.  
107 Carlisle has to come across, that's where the issue would come in. He questioned the width of the road  
108 with heavier traffic on it.

109  
110 Eileen T. of 24 Wiley Creek Road disagreed that it's not the same as the old location that didn't have an  
111 easement on it. They have to negotiate with Carlisle to come to you with something equitable and pay  
112 attorney's fees. She noted she wanted the town to guarantee no access to the Carlisle property and  
113 would rather it be a public road. Vice-Chair Brown explained that the town already tried to make it a  
114 public road and was unsuccessful. She questioned if there could be restrictions on residential use and  
115 weight limits for vehicles.

116  
117 John P. of 7 Wiley Creek Road noted development could be sizable, a hotel or a brewery and carry  
118 constant equipment day or night.

119  
120 Herbert Schalock noted he is a member of the condominium board and expressed concerns with the  
121 parking for the new building and stairs from lower to higher levels. The residents are in their 70s and  
122 80s and will have to go up a grade. Attorney Phoenix noted the primary parking is beneath the building  
123 and as Kat Morrill mentioned there is a state law with less parking impact. There may only need to be  
124 one space per unit. Private property owners have a right to develop, and the Carlisle easement has  
125 existed for over 100 years, and he has the right to access his property over it. That is a private issue not  
126 before this Board. He referenced the existing approval, and three buildings approved without offsite  
127 improvements for Epping Road. The construction management plan will control tree removal and dust.  
128 The Conservation Commission he noted is looking for a path not a concrete sidewalk. The building has

to be built in compliance with town regulations. New residents will also pay condominium fees and that is a private issue not before the Planning Board.

Vice-Chair Brown asked the difference in the roadway lengths and Kat Morrill indicated the roadway is 500' and there is not a significant reduction it is comparable.

Ms. Martel requested a pedestrian plan to access the trail network and trail markers. Ms. Morrill noted it is not mapped and seasonal. Ms. Martel requested 10 more canopy trees and evergreens to provide shade in the parking lot. She did not recommend planting in the wetland areas. She asked about plowing. Ms. Morrill referenced the license agreement to allow truck turnaround and that it would be similar to the existing.

Ms. English asked about a lighting plan and Ms. Morrill noted it was being updated. She requested that lighting be kept out of the wetlands. Ms. English asked about the two wide strips on the plan and Ms. Morrill referenced the sidewalk and center line of pavement. Ms. English noted it was not shown on the site plan, sheet 6.

Ms. English asked if the 100' and 150' buffer lines could be labeled. Ms. Morrill noted the site plan doesn't show shoreland. Ms. English noted 20,000 SF in shoreland impact is a lot.

Ms. Martel reviewed the Conservation Commission memo with their proposed conditions and also requested that signage be provided for low salt areas.

Attorney Phoenix noted the wetland impacts are less with this design. Ms. Morrill noted the shoreland impacts and 14,750 of temporary impact and water quality improvement where the stormwater treatment is.

Chair Plumer took a short break to ask the next case to continue as it was getting late.

Ms. Morrill discussed the waiver requests for 100% of the school impact fees, 75% of the public recreation impact fees which as the same as granted for Buildings A, B and C. She referenced the request for less than required recreation area. Ms. Martel asked about age restriction units.

***Ms. Martel motioned after reviewing the criteria for granting waivers that the request of Wiley Creek, Planning Board Case #22-3 for a wavier from 100% of the school impact fees be approved with the same conditions of the 7/25/2019 approval. Mr. Hubbard seconded the motion. A roll call vote was taken, all were in favor, the motion passed unanimously.***

Ms. Martel read the prior decision and proposed the condition for the pedestrian circulation plan and trail markers. Vice-Chair Brown noted it would be better suited to the next waiver request. Mr. Blackett noted fees are for overburdening the existing recreational facilities. There are always going to be trails there. Ms. English questioned the "miles" of trails around Buildings A-D. Attorney Phoenix noted a lot of Shafmaster's other properties are undevelopable steep and wet.

Sam MacLeod asked about parking for 4-6 cars. Mr. Blackett noted that it was a question for the condominium association. Vice-Chair Brown noted the association doesn't own this piece yet. Attorney Phoenix noted the additional liability and again requested to approve what was before.

Sam MacLeod noted the town just purchased a van so seniors could participate in more senior activities. Ms. English noted that Riverwoods had added space for the public to access their trails. Ms. Martel noted she would like to hear the criteria on this one.

Ms. Morrill reviewed the findings in 13.7 concerning public health, safety and welfare not injurious to other properties and noted they are just moving the building. She noted \$925,000 in recreational improvements per the earlier approval. Vice-Chair Brown asked if anyone knew the cost and the CFO for Wiley Creek indicated over \$1 million dollars. Attorney Phoenix indicated the clubhouse, trails, sidewalks, fitness room, patios and grilling areas.

Ms. Morrill reviewed 13.7.3, shape, topography and hardship. Attorney Phoenix indicated it was the same.

Ms. Morrill reviewed 13.7.4 not contrary to spirit and intent and Attorney Phoenix indicated the cost and nature of the infrastructure.

Ms. Morrill noted it would not vary the provisions of zoning or the master plan. Attorney Phoenix added that no zoning relief was required.

Vice-Chair Brown noted he is willing to grant that waiver because of what they have provided and that 75% is appropriate.

***Ms. Martel motioned after reviewing the criteria for granting waivers that the request of Wiley Creek, Planning Board Case #22-3 for a waiver from Section 11.7.1 regarding payment of impact fees that a 75% waiver be approved. Vice-Chair Brown seconded the motion. A roll call vote was taken, Mr. MacLeod voted nay. The motion passed 5-1-0.***

Ms. Morrill reviewed the request for a waiver for reduced recreation area and noted the same criteria.

Ms. Martel asked how much was required and how much reduction there would be. Ms. Morrill noted she did not have those numbers and referenced the concept of the waiver the trails and recreation space provided and total square feet per unit required.

Ms. Martel asked to apply the condition that the pedestrian circulation plan be mapped and provided to planning staff for approval, including trail markers or way finders.

Vice-Chair Brown questioned what would quantify a trail on a map, and for this site or the whole project? He noted he did not think they could require that of the other property not owned by the applicant.

Attorney Phoenix noted most trails were created by the public, the former building D area won't be developed, and he didn't know how valuable the trailhead map would be because it is separate but because it is part of the whole property approval.

Ms. English noted they haven't walked out there.

Ms. Martel noted that it seems contradictory to ask for this waiver but not show us where it is. Vice-Chair Brown noted they are limited to the property before the Board. Ms. Martel indicated she would like to see a pedestrian circulation plan. Ms. Martel noted a stone dust trail with stabilizer could be used for the path between the buildings. Mr. Sharples indicated 400 SF required per unit with 32 units would need 12,800 SF of recreation area. Attorney Phoenix noted that buildings C and D are part of the overall development this will be part of. He referenced the DTC Lawyers letter from 2018. Vice-Chair Brown noted the area could be an unimproved open space. Mr. Blackett noted most of the area available was in the wetland buffer. Ms. Morrill noted the grilling spaces and patios add to the wooded areas that they can walk on. Attorney Phoenix referenced the 2018 approval with the 3,500 SF clubhouse, 11,735 SF of sidewalk, 3,120 TIFF sidewalk and a total of 16,000 SF which he stated is very adequate for the condominium association when done but he could not tell how much of it is on this particular lot. Vice-Chair Brown noted it was very little.

***Vice-Chair Brown motioned after reviewing the criteria for granting waivers that the request of Wiley Creek, Planning Board Case #22-3 for a waiver from Section 11.3.4 of the site plan and subdivision regulations to provide less than required recreation area be approved. Ms. Martel seconded the motion. A roll call vote was taken, Ms. Martel and Ms. English voted nay. The motion passed 4-2-0.***

Ms. Morrill reviewed the application for wetland CUP and noted that while some impacts are expected to be reduced, what is shown on the plan is the maximum. She reviewed the criteria and noted the design is permitted in the zoning district, there is no alternative design that has less impact. She noted the better access, improved open bottom box culvert, change from the previous entrance design, function and values report of the wetland scientist and stormwater treatment. She noted the Conservation Commission's proposed condition that the higher-level ecosystem be protected by the condominium documents, the restoration proposal and revegetation where required. She reviewed the other permits which will be provided prior to construction.

***Ms. Martel motioned after reviewing the criteria for granting a wetlands conditional use permit that the request of Wiley Creek, Planning Board Case #22-3 for a wetlands conditional use permit be approved with the following conditions:***

- 1. To reduce impacts associated with the pedestrian trail connecting Buildings C and D and retain a natural and limited use of buffers to extent possible.***
- 2. To protect from further development the original Building D location in perpetuity in the condominium documents.***

***Mr. Hubbard seconded the motion. A roll call vote was taken, all were in favor, the motion passed 5-0-0.***

Vice-Chair Brown returned to the meeting table.

Ms. Morrill reviewed the criteria for the shoreland conditional use permit application. She referenced the access road impacts, grading and stormwater management features and the potential to reduce parking. She reviewed the criteria:

Surface water tributary – noting the stormwater management system, access to building, water quality, 100' setback of the building and treatment of runoff, best management practices for erosion control and restoration. She indicated there would be no wastewater, hazardous or toxic waste. The property will be served by sanitary sewer at the town treatment plant.

Spawning or wildlife habitat – she referenced the improvement of the open bottom box culvert, restoration and stormwater treatment elements.

9.3.4 – Ms. Morrill noted this complies with the shoreland ordinance.

9.3.1 purpose of the district – she noted it will protect and enhance treatment of stormwater entering the Squamscott River, the habitat, recreation trails and restoration. She indicated she would provide a written attachment for this as required.

***Ms. Martel motioned after reviewing the criteria for granting the shoreland conditional use permit that the request of Wiley Creek, Planning Board Case #22-3 for a shoreland conditional use permit be approved with the following conditions:***

- 1. Reduce parking and associated impacts in the shoreland buffer to the greatest extent possible.***
- 2. Additional landscaping plan be provided specifying the seed mix for restoration of the disturbed areas and submitted plant list be revised to include only native plants.***
- 3. Temporary impacts within the shoreland buffer meet 85% revegetation upon completion of project.***
- 4. To minimize salt usage on the access road, specifically the wetland crossing, and to add signage at the wetland crossing to this effect.***

Chair Plumer asked about snow plowing. Ms. English recommended looking into a barrier fence.

***Mr. Hubbard seconded the motion. A roll call vote was taken, all were in favor, the motion passed 6-0-0.***

Ms. Morrill reviewed the lot line adjustment. She posted the plan and showed the lot line to be removed (the M shape on the right of the plan) with the line to be moved down where Building D will now sit below Ray Farmstead Road. She noted the addition comes from the lot owned by CKT, combined will be 15.75 acres.

***Ms. English moved that the request of Wiley Creek, Planning Board Case #22-3 for a lot line adjustment approval be approved. Mr. Hubbard seconded the motion. A roll call vote was taken, all were in favor, the motion passed 6-0-0.***



Marty Kennedy suggested scheduling a site walk. Vice-Chair Brown indicated the Conservation Commission had a site walk and he, Chair Plumer and Ms. English had visited the site. Vice-Chair Brown noted he had see the property since development. He noted there is a lot of concern about the Carlisle easement and driveway and impact to condominium property owners financially which he felt would be addressed if and when Carlisle comes forward with a project. He noted it was not appropriate to speculate and didn't think the Board could require them to build this road to public specifications.

Vice-Chair Brown asked if the applicant had returned to the Technical Review Committee (TRC) and Attorney Phoenix indicated, no, that it could be a conditional approval.

Vice-Chair Brown noted that Mr. Kennedy brought up legitimate issues not in the purview of the Planning Board.

Chair Plumer read the standard 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. This plan must be in a 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 prevention plan), if applicable, be submitted to and reviewed for approval by DPW prior to the preconstruction meeting; 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. The inspection and maintenance manual in the stormwater management shall be completed and submitted to the Town Engineer annually on or before January 31<sup>st</sup>. This requirement shall be an ongoing condition of approval.

5. All comments in review letters of UEI dated 6/10/25 and TRC letter dated 4/9/25 shall be addressed to the satisfaction of the Town Planner and Town Engineer, or their designee, prior to signing the final plans.

6. All condominium documents including the declaration and bylaws shall be submitted to the town planner for review and approval prior to signing the final plans. Condominium documents to include maintenance requirements for all stormwater practices shown on the plans and other applicable conditions of this application. In the event the town planner deems review is required by the town attorney, this review shall be paid for at the applicants' expense.

349 7. All applicable state permit approval numbers shall be noted on the final plans.

350  
351 8. All applicable fees to be paid including, but not limited to sewer/water connection fees, impact fees  
352 and inspection fees (including third party inspection fees) prior to the issuance of a certificate of  
353 occupancy.

354  
355 9. All landscaping shown on plans shall be maintained and any dead or dying vegetation shall be  
356 replaced, no later than the following growing season. as long as the site plan remains valid.

357  
358 10. All outdoor lighting (including security lights) shall be shown on the final plans and shall be down lit  
359 and shielded so no direct light is visible from adjacent properties and/or right of ways.

360  
361 11. The applicant shall submit the land use and stormwater management information about the project  
362 using the PTAPP online municipal tracking tool. The PTAPP submittal must be accepted by DPW prior to  
363 the preconstruction meeting.

364  
365 Attorney Phoenix requested a copy.

366  
367 Vice-Chair Brown read out loud the additional conditions:

368  
369 12. Age restricted as previously discussed.

370  
371 13. This approval is considered condition subsequent meaning there would be no more Planning Board  
372 meetings required provided the applicant adheres to the conditions of this approval.

373  
374 14. Plan shall adhere to the notes by the Conservation Commission letter dated 6/12/25.

375  
376 15. If possible, sidewalks be added to the interior of the site.

377  
378 Vice-Chair Brown noted he would like to see improvement without triggering the ADA requirement of a  
379 sidewalk up to that threshold to the satisfaction of the Conservation Commission or their  
380 representative, Conservation and Sustainability Planner, Kristen Murphy.

381  
382 16. Minimize impact on Building A during and post construction and require applicant to meet with  
383 existing condominium owners to satisfy their concerns.

384  
385 17. Minimum of 10 canopy trees with three-inch caliper be added to the plan.

386  
387 18. Applicant shall submit a lighting plan for review by the town's representative UEI that shows no light  
388 trespass on the wetlands.

389  
390 19. All conditions and plan sets are subject to UEI acceptance and review.

391  
392 20. A completed landscape plan showing plants and snow storage.

Ms. English recommended going through the plan index.

Attorney Phoenix noted that the condominium documents had been reviewed by counsel and asked if they needed to be reviewed again and Vice-Chair Brown answered so long as there are no changes.

***Ms. English motioned that the request of Wiley Creek, Planning Board Case #22-3 for a multi-family site plan application be approved with the conditions outlined by the Board. Vice-Chair Brown seconded the motion. A roll call vote was taken, all were in favor, the motion passed unanimously 6-0-0.***

2. The application of Foss Motors for design review of a proposal to demolish the existing building located at 133 Portsmouth Avenue and construct a new 36,500 square foot car dealership with expanded parking, vehicle display area and associated site improvements.

C-2, Highway Commercial zoning district

Tax Map Parcels #52-110, #52-111 and #52-112-2

PB Case #25-4.

***Vice-Chair Brown motioned to continue Planning Board Case #25-4 to June 26, 2025 at 7 PM at the Nowak Room of the Town Office Building. Mr. Hubbard seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Mr. Kennedy and Ms. Belanger returned to the meeting table at 10:15 PM.

#### **IV. OLD BUSINESS**

#### **APPROVAL OF MINUTES**

April 24, 2025 - ***Tabled***

#### **V. OTHER BUSINESS**

- Election of Officers

***Vice-Chair Brown nominated Langdon Plumer as Chair. Mr. Hubbard seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

***Chair Plumer nominated Aaron Brown as Vice-Chair. Ms. English seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

The Board agreed to wait until Mr. Grueter was present to elect the Clerk. Chair Plumer noted that representatives were needed on committees such as the Master Plan Oversight Committee and Ms. Belanger noted the Housing Advisory Committee which meets on the 2<sup>nd</sup> Friday at 8:30 AM.

- Master Plan Discussion

434

435           •       Field Modifications

436

437           •       Bond and/or Letter of Credit Reductions and Release

438

439   **VI. TOWN PLANNER’S ITEMS**

440   **VII. CHAIRPERSON’S ITEMS**

441   **VIII. PB REPRESENTATIVE’S REPORT ON “OTHER COMMITTEE ACTIVITY”**

442   **IX. ADJOURN**

443   Chair Plumer adjourned the meeting at 10:20 PM.

444   Respectfully submitted.

445   Daniel Hoijer,

446   Recording Secretary (Via Exeter TV)

**TOWN OF EXETER  
PLANNING BOARD  
NOWAK ROOM  
10 FRONT STREET  
JULY 10, 2025  
DRAFT MINUTES  
7:00 PM**

**I. PRELIMINARIES:**

**BOARD MEMBERS PRESENT BY ROLL CALL:** Chair Langdon Plumer, Vice-Chair Aaron Brown, John Grueter, Gwen English, Nancy Belanger, Select Board Representative, Alternate Marty Kennedy, Alternate Sam MacLeod.

**STAFF PRESENT:**

**II. CALL TO ORDER:** Chair Plumer called the meeting to order at 7:00 PM, introduced the members, and activated Alternates Marty Kennedy and Sam MacLeod.

**III. NEW BUSINESS:**

1. The application of J. Caley Associates for site plan review and a Shoreland Conditional Use Permit for the proposed redevelopment of the property at 97 Portsmouth Avenue. The developer is proposing to demolish the existing Blue Ribbon Dry Cleaners building on the site and construct a multi-use building to include commercial space, amenities, and 14 residential units with parking and associated site improvements.

C-2, Highway Commercial zoning district

Tax Map Parcel #65-125

PB Case #25-3

Chair Plumer read the public hearing notice out loud. He noted that Mr. Sharples indicated the case was ready to be heard.

***Vice-Chair Brown motioned to open Planning Board Case #25-3. Mr. Grueter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

Vice-Chair Brown read out loud the Town Planner's memo (dated July 1, 2025) to the Planning Board. He noted the applicant has submitted site plan review and Shoreland Conditional Use Permit applications for the redevelopment. The applicant provided plans and supporting documents on April 29, 2025 and there was a Technical Review Committee meeting on May 22, 2025. The applicant submitted revised plans and documents on June 9, 2025 and there was a second TRC meeting on June 18, 2025. He referenced the town engineer UEI's letter, dated June 23, 2025 with comments. The applicant submitted revised plans and supporting documents on June 24, 2025 addressing the comments. He noted the abutter list was revised upon request by abutters who are not direct abutters.

Two waivers are requested in the letter dated June 24, 2025 of Beals Associates. The Shoreland Conditional Use Permit application was heard by the Conservation Commission on June 8, 2025 and they had a site walk.

Christian Smith of Beals Associates presented the application and noted developer Jeff Caley was present. He noted that the applicant received relief from the Zoning Board of Adjustment in the form of a variance and a special exception however, the building height is covered by the MUND, which allows the 50' high building. There will be 14 residential units, and 1500 SF of commercial/retail, such as a coffee shop on the first floor, a three-season outbuilding with glass enclosure and sink and about 5-6 seats. There will be 14 parking spaces at the rear of the building. Since the paved parking drains in the direction of the reservoir a pervious pavement system will be in the front of the building and patio and behind the espresso bar. He noted the roof will drain to the pervious pavers which will be capable of treating the 50-year storm without over topping. There will be six stalls for commercial use. 24 spaces are required and 19 will be located on site. He described the parking easements out behind the bank property and the requirement for 1 space per 300 SF of commercial area. In worst case scenario, with 30 seats, ten spaces would be required. He noted the recommended conditions of approval in the Conservation Commission memo: soil testing upon removal of the building and the deconstruction and reconstruction of monitoring wells from the spill back in the 70s. He noted that Mr. Caley contacted NH DES and they will have a contractor on site.

Ms. English asked why the pervious paver area was chosen and Mr. Smith indicated due to the direction of water runoff.

Ms. English asked about the reason for the location of the dumpster and Mr. Smith indicated for ease of access.

Mr. Grueter asked about there being any separation from the bank parking and Mr. Smith indicated a landscape island. Mr. Grueter asked about the connection road to the condos and Mr. Smith noted it has been used for decades for access and egress.

Chair Plumer asked if the spaces in the back are marked and if these units will be apartments or condominiums. Mr. Smith indicated condominiums.

Mr. Grueter asked if there would be doors in the front and back -yes.

Chair Plumer opened the hearing to public comment at 7:29 PM.

Michael Mayer of McLane Manor asked who owns the gray area shown on the plan, and Chair Plumer indicated the condominium association.

Scott Anders indicated he appeared on behalf of Attorney Chris Hilson of DTC Lawyers. He noted a letter was submitted and requested a decision be put off until August.

Gary Daddario of Marcus, Errico, Emmer and Brooks indicated he is an attorney representing McLane Manor and has been speaking with developers. He noted concerns with traffic entering and existing, with the parking easement which he noted was no longer part of the easement and described parking as tight. He expressed concerns with only requiring one space per unit as likely there will be two cars per unit and doesn't want the overflow parking coming to McLane manor. He requested a temporary fence to enclose the construction zone and to prevent nails and screws, reasonable hours and noise during construction and keeping night lighting off the McLane Manor buildings. He expressed concerns with separation of the grass hill and some form of privacy separation, foot traffic control and noted the association would rather not have the stairs on the hill due to liability and upkeep.

Ms. English noted some form of vegetative buffer would be nice. Chair Plumer recommended the parties work together.

Leanne Corning moted the represented BankProv and expressed concerns with parking, and overflow. Chair Plumer asked if there were any signs for bank customers only and she indicated no.

Mr. Grueter asked Ms. Corning about the cross easements, and she noted she would have to ask their attorney.

Vice-Chair Brown recommended a site walk and noted he is a customer of the bank. He noted the Board could not prevent someone from illegally parking in someone else's spot.

Chair Plumer asked about the footprint of the building and Mr. Smith indicated it is the same.

Michael Siegal of McLane Condominium noted he was blindsided a couple of months ago about the effluent spill at the former cleaners. They hired an environmental attorney. Wells were put in 50-60 years ago and they were supposed to be notified of testing every five years and heard nothing until 2024. He is concerned with what may be underneath the building and had their attorney ask the state to do their job concerning notification. He noted behind McLane Manor is the backup reservoir. He also expressed concerns with one space per unit when there will likely be two cars per unit.

Ms. English asked if there are parking issues now and Mr. Siegal indicated yes, each unit at McLane has designated spots and visitor parking and it is well signed and very tight.

Christian Smith showed the location of the monitoring wells and agreed there was a big lapse in testing between 2016 and 2024. He noted the solvents were cleaning products, of which, all but one are showing less than detectable in the well monitoring. They will be doing soil sampling but typically these solvents dissolve into water.

Mr. Smith indicated there will be a retaining wall with 30" reveal and that they did not want to plant trees on the slop with a parking lot in front of it because trees could fall on cars. He noted lighting will be dark sky compliant with zero lumens beyond the property line.

Chair Plumer read a letter from Tom Fahey of Upton and Hatfield on behalf of the bank concerning parking.

Chair Plumer noted the meeting would be continued until August 28<sup>th</sup> because the next meeting is for the Capital Improvement Program (CIP).

Mr. Smith asked about the two waivers, 5' from property line and sidewalk width. Ms. Belanger indicated she would like to hear from DPW and the Fire Department first.

The Board agreed to schedule the site walk on Wednesday, August 13, 2025 at 8 AM and noted the site walk will be posted but not noticed.

***Ms. Belanger motioned that the application of J. Caley Associates, Planning Board Case #25-3 be continued until the August 28, 2025 Planning Board Meeting at 7 PM in the Nowak Room. Ms. English seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **IV. OLD BUSINESS**

##### **APPROVAL OF MINUTES**

June 12, 2025 - ***Tabled***

June 26, 2025

Ms. English recommended edits.

***Mr. Grueter motioned to approve the June 26, 2025 minutes, as amended. Ms. Belanger seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **V. OTHER BUSINESS**

- Master Plan Discussion

Vice-Chair Brown noted that with Mr. Sharples absent, the three Planning Board members who are on the Committee need to step up to set their own agenda and also to have someone reach out to Rockingham Planning concerning the status of the Bicycle and Pedestrian Master Plan. Mr. Kennedy indicated he is willing to take a more active role. Ms. Belanger noted the Committee should give Pam McElroy 24 hours to post the meeting and someone should take minutes.

- Field Modifications

- Bond and/or Letter of Credit Reductions and Release



172

173 **VI. TOWN PLANNER'S ITEMS**

174 **VII. CHAIRPERSON'S ITEMS**

175 **VIII. PB REPRESENTATIVE'S REPORT ON "OTHER COMMITTEE ACTIVITY"**

176 **IX. ADJOURN**

177 *Vice-Chair Brown motioned to adjourn the meeting at 8:25 PM. Ms. Belanger seconded the*  
178 *motion. A vote was taken, all were in favor, the motion passed unanimously.*

179

180 Respectfully submitted.

181 Daniel Hoijer,

182 Recording Secretary (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](http://www.exeternh.gov)

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**Date:** August 8, 2024  
**To:** Planning Board  
**From:** Carol Ogilvie, MRI, Interim Town Planner  
**Re:** Capital Improvement Program 2026-2031

The Planning Office is pleased to submit the attached Draft Capital Improvement Program 2026-2031 for your review at the August 14<sup>th</sup> 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 Melissa Roy, Ass't. Town Planner (w/enc.)  
Corey Stevens, Finance Director (w/enc.)

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# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/4/2025

Year Funding is Requested: 2027

Project Title: **Exeter Downeaster Train Station**

Project Type: Station construction, site repairs and improvements

Project Cost: FY2027

Department: Economic Development

Contact Name: Darren Winham

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

### 2026 - 2031 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:           \$0          

Estimated Project Cost:           \$0          

### Estimated Fiscal Capital Cost

**\$50,000**

### Project Description

This project seeks to construct a new train station facility, complete with handicapped accessible bathrooms, informational kiosks, warming/waiting area, station host office, potential space for the Exeter Area Chamber of Commerce, bike racks, Quic-Trac machine, custodial closet and other amenities. Exeter's existing station consists only of a parking area, covered platform and a minimal informational display. With the exception of Haverhill (which is also a commuter rail station), Exeter is the only stop on the Downeaster without a train station. It is far and away the barest station and doesn't even offer bathrooms or access to a warm environment. This project would promote other-modal transportation, increase the safety and quality for rail passengers and contribute to the vibrancy of the community. Work will also include minor repairs to the existing platform and snow melt system. The \$50,000 will be used for architectural design and engineering (\$35,000) and miscellaneous items that include permitting, survey, site assessment, etc. (\$15,000).

The \$50,000

FY26	FY27	FY28	FY29	FY30	FY31
	\$50,000				

Oper

Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2027

Project Title: Public Works Facility

Project Type: Highway - Facilities

Project Cost: TBD

Department: Public Works - Maintenance

Contact Name: Jeff Beck

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

The current Department of Public Works Facility is significantly outdated and functionally inadequate to meet the community's current and future needs. Constructed in a piecemeal fashion over several decades, the facility comprises buildings dating back to the 1960s and 1980s, many of which have surpassed their useful life and present substantial safety, structural, and operational challenges.

Key buildings, including the Highway/Maintenance Garage and the Building Maintenance Workshop, suffer from critical deficiencies such as substandard structural integrity, insufficient ventilation, lack of fire suppression systems, and inadequate space for vehicle maintenance and storage. These limitations directly affect the DPW's ability to efficiently manage the town's growing infrastructure, respond to emergencies, and maintain essential town services such as water, sewer, road, and fleet operations.

Moreover, employee facilities are undersized and non-compliant with current code requirements, especially regarding locker rooms, restrooms, and workspaces for a diversifying workforce. Administrative offices lack sufficient space to accommodate current staff or plan for future positions, such as a Stormwater Manager, and do not provide appropriate public interface or meeting facilities.

Previous feasibility studies confirmed that significant capital investment would be required just to bring existing structures up to minimum operational standards—without solving fundamental issues like poor layout, inefficient workflow, and the inability to house a consolidated DPW team. These findings support the replacement and/or rehabilitation of several existing structures and the consolidation of some DPW operations into new, modern facilities on adjacent town-owned land. This will increase operational efficiency, reduce long-term maintenance costs, improve working conditions, and provide capacity for future growth.

A multi-phased project approach offers a financially feasible and strategic path forward, allowing Exeter to invest in its infrastructure in alignment with long-term community needs and fiscal responsibility.

Design will begin in 2027 with Phase I of construction anticipated to start in 2028.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	TBD	TBD	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$0	\$0

### " Annual Operating Impact "

Salaries & Wages:  
Employees Benefits:  
Expenses:  
Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: TBD

### Estimated Fiscal Capital Cost

TBD





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/4/2025

Year Funding is Requested: 2026

Project Title: Surface Water Treatment Plant

Project Type: Utility: Water

Project Cost: \$2,000,000

Department: Public Works - Water

Contact Name: Steve Dalton

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



### Project Description

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 reliable surface water 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 must also address upgrading or replacing the surface water treatment plant (SWTP) which currently provides 50-60% of the Town's water. The SWTP was initially constructed in 1905, and upgraded in 1924, 1972, and 1992. 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 the 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 in progress to evaluate potential sites, establish the required capacity, the most appropriate treatment process, and refine projected costs.

2024 Town Meeting authorized \$500,000 for Planning and Preliminary Design efforts, which will include 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 probable costs.
- Evaluate repurposing of existing site.

A \$500,000 DWSRF loan has been secured for preliminary design. The Public Works Department has submitted a DWSRF pre-application for final design in 2026.

**Schedule and Phases:** Permitting and Design (2026); Start Construction (2028); Substantial Completion (2029); Decommission Existing Plant (2030)

Total Capital Cost by Fiscal Year					
FY26	FY27	FY28	FY29	FY30	FY31
\$2,000,000	\$0	TBD	\$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

### 2026 - 2031 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: \$2,000,000

### Estimated Fiscal Capital Cost

**\$2,000,000**





## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/21/2025

First Year Funding is Requested: 2030

#### Court Street Fire Station

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

Project Type: Municipal Facilities  
Project Cost: TBD

Department: Fire  
Contact Name: Chief Justin Pizon

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



Check all that apply

#### 2026 - 2031 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: Upon completion of the new Police Station/Fire Substation on Continental Drive, an updated space needs assessment will be conducted to determine the best use of the 20 Court Street facility. In the best interest of tax payers, the fire department will embrace a rolling assessment of needs over time. Once the Police Department vacates 20 Court Street, a live in period will follow. The number of personnel assigned to the 20 Court Street station will return to the same number it was when the building opened in 1979. Our vision includes the possibility of having "Inspectional Services" located on the first floor of the complex, where the Police Administrator currently sits. Our office manager may relocate to the first floor to greet the public when they enter the building. Due to the amount of foot traffic Fire Prevention and Health have daily, a first floor space makes sense where the building does not have an elevator. This may also open the opportunity for other inspectional services, such as the Building Inspector, to be relocated to 20 Court Street. There is a tremendous amount of cross over between departments that are currently located in different areas of town. This would allow for a streamlined process when customers look for guidance and permits while freeing up space in other buildings. Other, small scale renovations, would include proper separation between the cold, warm, and hot zones for contaminated personal protection equipment and an access point from the fire department second floor to the second floor of the (current) police department. Currently the only access point between the buildings is going to the first floor lobby. We do not anticipate any needs until the police department has fully vacated 20 Court Street. We envision revisiting this project in the 2030 timeframe.

#### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	TBD	\$0

#### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY29	FY30	FY31
	\$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

## 2026 - 2031 CIP Project Request Form

Date Submitted: 4/21/2025

Year Funding is Requested: 2027

Project Title: Exeter Riverwalk

Project Type: Building

Project Cost: \$1,014,766

Department: Exeter Public Library

Contact Name: Julia Lanter, Library Director

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

Useful Life (Years): TBD

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): No

Externally Mandated (Y/N): No



### Project Description

In 2019 building plans for Exeter Public Library's Renovation Project were scaled back and construction outside the Library's original footprint was set aside as potential future projects. One of these exterior projects was a Riverwalk, which would help connect String Bridge to Founder's Park via a walkway overlooking the Exeter/Squamscott River. Since 2016, when the initial permits and construction plan for the Riverwalk were created, laws have changed regarding building on River waterways. If the Town wishes to include the Riverwalk in their downtown walkway plans, building now while the area is still permitted until 2029 is the community's best change to better connect Jady Hill and Exeter Mill neighborhoods to the downtown area. A pre-constructed doorway frame has been pre-built in the Children's Room west facing facade to make the incorporation for a western entrance to the library possible with a reduction of cost to the taxpayer. This added egress will create another entrance to the already busy Children's Room and promote more interaction between families visiting the Library and the River. The project has the potential to promote nature conservancy and highlight the Town's deep-rooted history with the Exeter River through the addition of informative panels in the design. The Conservation Commission could use the space as a teaching area during the Annual Alewife Festival, as the views would overlook the spawning area of the Alewives. Local nature clubs like the Exeter Area Garden Club would have an ADA compatible space to observe the river. An underwater camera, already owned by the Town of Exeter's ExeterTV Department could also be incorporated in the design to potentially increase understanding about Exeter River and help River conservationists in having a more accurate accounting of fishlife in the river. Future installations could install benches, telescopes and other additions which would help to educate and support the community's love of the library.

Check all that apply

### 2026 - 2031 Source of Funding

- ☐ GO Bond/Borrowing
- ☒ Grants
- ☒ Taxes
- ☐ Water Fees
- ☐ Sewer Fees
- ☐ Impact Fees
- ☐ Revolving Funds
- ☒ Other: Friends of the Exeter Public Library Fundraising

### Project Benefits

- ☒ Reduces Liability
- ☒ Health or Safety
- ☐ Reduces Long Term Debt
- ☒ Other: Conservancy, Historical Education & ADA compliant activities.

FY26	FY27	FY28	FY29	FY30	FY31
	\$1,014,766				
<b>Total Operating Expense (estimated) by Fiscal Year</b>					
\$0	\$0	\$0	\$0	\$0	\$0

### " Annual Operating Impact "

Salaries & Wages:  
 Employees Benefits:  
 Expenses: \$1,014,766  
 Other:  
**Total: \$1,014,766**

Estimated Project Cost: \$1,014,766

### Estimated Fiscal Capital Cost

**\$1,014,766**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

Year Funding is Requested: 2026

Project Title: Park Improvement Fund

Project Type: Multiple

Project Cost: \$100,000.00

Department: Parks and Recreation

Contact Name: Greg Bisson

Useful Life (Years): Varied

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N



Check all that apply

### 2026 - 2031 Source of Funding

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

### Project Description

**Project 1: Brickyard Park Drainage and Irrigation Renovation:** Brickyard Park was initially designed for softball and baseball usage. The Department subsequently converted the space into a multipurpose green space, yet the irrigation system was not updated to address this change in use. The existing irrigation system is inadequate, often leaving spaces unwatered. Additionally, the pipes are located too close to the surface, making aeration challenging. Furthermore, water zone distribution is inefficient due to the size of the irrigation heads. Brickyard also has significant topography challenges. The areas that consistently experience flooding need to be addressed first by aerating the soil to a depth of 8", overseeding the field, and then top-dressing with sand and compost. After the field issues have been improved, a new irrigation system needs to be installed that accurately distributes the water necessary for a multipurpose green space. The field would be closed from late June to late August 2026. Estimated Cost: \$35,000

**Project 2: Guard Rail Replacement for the Skate Park/Accessible Access:** In our recent Land and Water Conservation Fund (LWCF) inspection, it was observed that the skate park lacks accessibility due to a chain obstructing the entrance. This chain is intended to deter vehicle access to the skate park. Furthermore, the guardrail is deteriorated, which poses a risk of collapse. During the replacement of the guard rail, we will establish an Americans with Disabilities Act (ADA) access point while maintaining the prohibition of vehicle access. Estimate: \$10,000

**Project 3: Dan Healy Bathhouse Restoration Phase 3** involves a comprehensive approach following a recent facility assessment, which classified the Dan Healy Bathhouse as an asset in poor condition. Over the past two years, efforts have been gradually undertaken to restore the bathhouse, implementing improvements aimed at extending the lifespan of the asset by an additional 25 to 30 years. Phase 3 will encompass the installation of a new roof, as the existing roof is deteriorating and is over 30 years old. Additionally, new windows will be installed to facilitate ventilation, addressing the failure of current windows that cannot be opened. The project also includes relining all existing pipes to prevent potential failures. A new building would not be feasible or necessary since the building is only open seasonally. Cost: \$38,000

**Project 4: Electrical Expansion Park St and Gilman Park:** This will support future irrigation systems, electrical supply at the parks, and future expansion of our robot fleet. \$12,000

**Project 5: Replacement of Common Benches at Park Street:** All the benches situated along Park Street are experiencing deterioration attributable to the degradation of their supports. Therefore, we propose to replace these existing benches with recycled benches sourced from our playground supplies. The estimated cost for this initiative is \$9,000.

FY26	FY27	FY28	FY29	FY30	FY31
\$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

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/5/2025

First Year Funding is Requested: 2027

Project Title: Town Hall Design, Engineering & Renovation

Project Type: Multiple

Project Cost: TBD

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

Useful Life (Years): TBD

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No

Department: Town Administration

Contact Name: Melissa Roy

### Project Description

#### 1. Exits reconfigured for code compliance:

a. New fire stair added behind the stage, serving the attic through the basement (replaces fire escape and non-compliant interior back stage stairs).

b. Mezzanine seating made code compliant with aisle extensions to the new rear stair, for safe egress from all areas.

#### 2. Handicapped accessibility provided throughout:

a. Main front entrance made accessible from handicapped parking area with new side ramp.

b. Basement public restrooms expanded and made fully accessible with access from all interior levels and also from the public side entrance with a lowered ramp and elevator.

c. Two accessible staff restrooms in the basement made fully accessible, and a corridor ramp connects all basement-level functions.

d. Extended elevator service to all occupied floor levels.

e. A second accessible bathroom added on the second floor serving the Gallery and Offices.

f. Accessible ramp added to serve the second-floor Event Space.

#### 3. Infrastructure Improved to meet new capacity requirements:

a. Improve sewer and water infrastructure to handle increased needs.

b. evaluate current electrical capabilities and construct new electrical load capacities.

#### 4. Performing Arts improvements:

a. Dedicated Front of House manager/concessions room

b. Mezzine overbuild flooring with glass safety railings and reconfigured seating layout to improve sightlines.

c. Backstage bathroom and performer areas added.

d. New floor structure over front of house space for AV/Lighting booth, serving stage.

e. Additional storage rooms added for Auditorium chair/table storage.

#### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	TBD	\$0	\$0	TBD	\$0

#### Operating Budget Impact by Fiscal Year

#### Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----



Improved Event Space

Check all that apply

#### 2026 - 2031 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

TBD

Intentionally Blank



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/21/2025

Year Funding is Requested: 2026

Project Title: Capital Reserve Fund for ADA Improvements  
Project Type: Improvements  
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

### 2026 - 2031 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

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.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$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: 0  
Other:  
Total: \$0

Estimated Project Cost: \$0

### Estimated Fiscal Capital Cost

**\$25,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/24/2025

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

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
		\$50,000			

### 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: 0  
Other:

Total: \$0

Estimated Project Cost: \$0

### Estimated Fiscal Capital Cost

\$50,000



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 7/25/2025

Year Funding is Requested: FY26

Project Title: Pairpoint Park Design & Construction  
Project Type: Design & Engineering  
Project Cost: \$35,000

Department: Pairpoint Park Stakeholders Committee  
Contact Name: Steve Jones

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_  
Useful Life (Years): 3-5  
Master Plan (Y/N): Y  
Growth Related (Y/N): Y  
Service Related (Y/N): N  
Externally Mandated (Y/N): N



Check all that apply

### 2026 - 2031 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

Pairpoint Park is being conceptualized by the Pairpoint Park Stakeholders Committee, a group of 9 Town residents including one Landscape Architect, two Architects, one Landscape Designer and a Landscaper among many other talents. This group completed two Town surveys garnering more than 1,320 responses to get Resident input on how they would like to see the Park developed. The concept overwhelmingly chosen by the Town is the Shady Bosque, a scheme that celebrates the Great Bay Estuary with terraced native planting, a sloping ADA pathway throughout, flexible seating, a small ADA-accessible amphitheater, and ADA-accessible viewing platform at the river. The group intends to create an ecologically responsive park that also serves to educate the public on the flora and fauna, history and the river itself. The group is committed to fundraising to make the project as low a tax burden as possible, through grants, donations, events, etc. The fundraising plan is extensive.

This project achieves several goals within the Town Master Plan: Public Facility ADA Compliance; Town Water Quality Public Awareness; Celebrate the Local Community; Improve Public Infrastructure; Prioritize Parcels of Interest for Conservation Purposes; Waterfront Commercial Historic District; and Art Installations in Public Spaces.

In order to win many grants, a narrative of the exact work needing to be done and a cost estimate need to be provided. To obtain this, the group requires Design and Construction Documents. The group currently has clearly drawn concepts but these are not at the level of detail needed to answer grant questions. Therefore, the group is asking the Town to participate in seed money for this phase in order to make the following phases as tax free as possible.

\$40,000 is the estimate for Design and Construction Documents. This number was reached by taking the median from three methods of cost estimating (Burn Rate, Percentage, and Comparable Project Fees) plus the cost of a Survey update. The Pairpoint Park Stakeholders Advisory Committee is committed to fundraising at this phase as well. They committed to the Selectboard to raise at least \$5,000 before Town Meeting, and for every dollar additionally raised the final number on a Warrant Article would be offset accordingly. By CIP night the ask above could be reduced already.

Total Capital Cost by Fiscal Year					
FY26	FY27	FY28	FY29	FY30	FY31
\$35,000					
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:	0
Expenses:	
Other:	
Total:	\$0
Estimated Project Cost:	\$0
Estimated Fiscal Capital Cost	
\$35,000	





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

Year Funding is Requested: 2026

Project Title: Space Needs Assessment

Project Type: Planning/Study

Project Cost: \$50,000

Department: Facilities Committee

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): Yes

Externally Mandated (Y/N): No



### Project Description

The Facilities Advisory Committee is recommending that the Town conducts a space needs assessment on Town buildings. This study will compliment recent studies such as the Facilities Condition Assessment and the Management Study and Strategic Recommendations report. The goal of the study is to determine the most efficient and optimal layout and usage of the Town of Exeter's physical space to support the Town's daily operational needs. This study is timely due to several factors including the Recreation Department vacating 32 Court St, the Police Department will be relocating to a new facility on Continental Dr, and several departments have increased staffing levels over the last few years.

Check all that apply

### 2026 - 2031 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					
FY26	FY27	FY28	FY29	FY30	FY31
\$50,000					
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: \_\_\_\_\_

\$0

Estimated Project Cost: \_\_\_\_\_

Estimated Fiscal Capital Cost

\$50,000



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

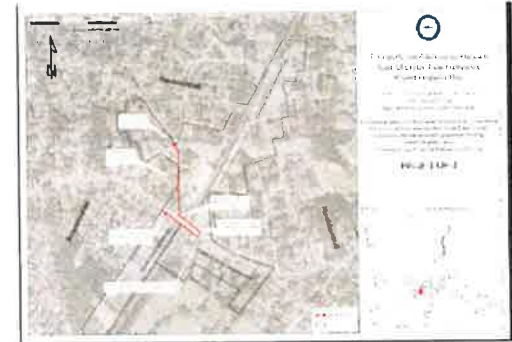
Date Submitted: 6/20/2025

First Year Funding is Requested: 2026

Project Title: **Pedestrian Improvements**  
Project Type: New construction/renovation  
Project Cost: \$1,334,939

Department: Planning  
Contact Name: Dave Sharples

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_  
Useful Life (Years): 30  
Master Plan (Y/N): Yes  
Growth Related (Y/N): Yes  
Service Related (Y/N): No  
Externally Mandated (Y/N): No



### Project Description

The project goals are to enhance pedestrian and bicycle safety, connect residential and commercial uses, and make the area accessible to all users. Currently, there is no sidewalk on Railroad Ave which is in a mixed use area with residential, commercial and industrial uses. This project will fill gaps in our sidewalk network in a busy area and improve access to between uses. The existing crosswalk at the intersection of Front St and Railroad Ave is over 100 feet long and terminates on the westerly side into a vertical curb reveal that is approximately 12 1/2" high. This project is contingent upon receiving Transportation Alternatives Program (TAP) funds. **TAP will provide 80% of the funding (\$1,067,951.07) and the Town of Exeter will be responsible for the remaining 20% (\$266,987.80).**

To meet the goals and satisfy the need, the town will:

Construct a new sidewalk on Railroad Ave that will connect the existing sidewalk on Winter St to the existing sidewalk on Front St.

Reconstruct the Front St/Railroad Ave intersection to enhance pedestrian and bicycle safety by shortening the length of the crosswalk, reducing the pavement width of Railroad Ave, and constructing an ADA accessible tip down on the westerly side of Railroad Ave.

Replace the existing "painted" sidewalks on Front Street by constructing a raised sidewalk with granite curbing and reduce curb cut widths in these areas.

Install a user activated Rectangular Rapid Flashing Beacon (RRFB) at the crosswalk easterly of the railroad tracks on Front St.

FY26	FY27	FY28	FY29	FY30	FY31
\$1,334,939	\$0	\$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

### 2026 - 2031 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: \_\_\_\_\_ \$0

### Estimated Fiscal Capital Cost

**\$1,334,939**



## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 5/31/2025

First Year Funding is Requested: **2027**

Project Title: **Police and Fire Records Management System**

Project Type: Public Safety

Project Cost: \$437,160

Department: Police and Fire

Contact Name: Chiefs Stephan Poulin Chief Justin Pizon

Useful Life (Years): 20 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 records management system is called IMC and is through Central Square. It was implemented at the Exeter Police and Fire Department over 24 years ago in the year 2000. The system is now archaic, inferior, and has been pushed aside by its own company to introduce newer systems that are cloud based and technologically advanced. Research of a new RMS and CAD (computer aided dispatch) system from CSI Technology Group found that they offer systems that are entirely cloud based, offer the latest technology and rapid integration, easy and painless migration of old records, GIS, vast statistical abilities for charting, smooth agency interoperability (other local NH agencies and State Police are switching to CSI) and attentive customer and tech support.

Check all that apply

#### 2026 - 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					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	437,160	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
		\$0	\$0	\$0	\$0

#### " Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: \_\_\_\_\_

#### Estimated Fiscal Capital Cost

**\$437,160**



## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025  
First Year Funding is Requested: 2031

Project Title: Communication Repeater Site  
Project Type: Infrastructure & Technology  
Project Cost: \$103,314

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

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



Check all that apply

#### 2026 - 2031 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

**\$103,134**

#### 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. Grants will also be investigated to potentially offset costs.

#### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0		\$0	\$103,134

#### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year			\$0	\$0	\$0
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# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

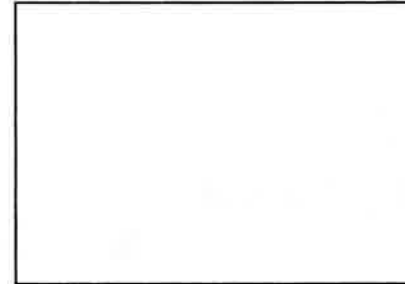
Date Submitted: 7/18/2025

Year Funding is Requested: 2026

Project Title: Exeter Public Library Building Maintenance Fund  
 Project Type: Building  
 Project Cost: \$75,000

Department: Exeter Public Library  
 Contact Name: Julia Lanter

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



The 2020 renovation of Exeter Public Library upgraded part, but not all of the original 1987 library building. The choice to not upgrade all of the buildings pipes, elevator and thirteen original featured doors means that some of the original 1987 features that remained untouched by the renovation are beginning to fail and are or soon will be in need of replacement. In addition, there are no funds for when any materials in the renovation fall out of warranty and fail. Unlike other town departments, building upkeep for the Library does not fall under the town's Department of Public Works. The Library's budget alone supports any building and maintenance needs. The Trustees of Exeter Public Library have voted to create a Exeter Public Library Infrastructure Trust Fund which will support any maintenance, repairs or other infrastructure projects so that the Library's service to the community will not be reduced or eliminated due to unforeseen repair or maintenance costs.

Check all that apply:

### 2026 - 2031 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: \$75,000  
 Other: \_\_\_\_\_  
 Total: \$75,000

Estimated Project Cost: \$75,000

### Estimated Fiscal Capital Cost

**\$75,000**

	FY26	FY27	FY28	FY29	FY30	FY31
	\$75,000					
Total Operating Expense (estimated) by Fiscal Year	\$0	\$0	\$0	\$0	\$0	\$0





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Project Title: 10 Hampton Rd Parking Lot expansion  
 Project Type: Paving and Drainage Improvements  
 Project Cost: TBD

Department: Parks and Recreation  
 Contact Name: Greg Bisson

Date Submitted: 6/20/2025

Year Funding is Requested: 2029

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 Road, the site of the new multi-generational community center, currently has 50 unmarked parking spaces. Depending on design and layout, the property can accommodate an additional 20-30 spaces. This project will increase parking capacity and improve drainage while not impacting the current building, abutters, or potential future facility needs. Parking will be a priority once the building is fully developed.

Check all that apply

### 2026 - 2031 Source of Funding

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

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

FY26	FY27	FY28	FY29	FY230	FY31
\$0	\$0	\$0	TBD	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	TBD	\$0	\$0



## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

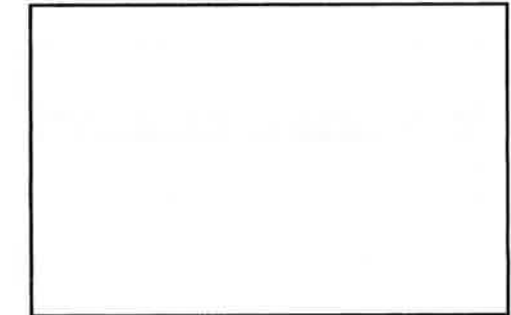
Date Submitted: 6/20/2025

Year Funding is Requested: 2027

Project Title: Tennis Court Engineering  
Project Type: Design and Engineering  
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



#### Project Description

The courts at 4 Hampton Road were initially constructed in 1974, concurrent with the development of the park. Twenty-five years later, the Town reconstructed the courts due to cracking, without making modifications to an ineffective drainage system. During this renovation, the court surface was milled down and repaved on the existing undisturbed substrate. No additional alterations to access or fencing were made. Over time, the courts have deteriorated significantly, with fence posts heaving and falling into disrepair. The courts continue to lack an adequate drainage system. In 2023 and 2024, the Town repaired cracks that had begun to peel, causing tripping hazards. The proliferation of cracks has rendered further repair increasingly challenging. The sub-base is failing, drainage remains absent, and upgrades are necessary to prevent further deterioration and ensure safety.

A comprehensive site plan focusing on improved drainage, ADA accessibility across all courts, and necessary surface modifications needs to be developed. As recommended in the 2023 Facility Assessment by Bureau Veritas, repairs should address both the surfacing and fencing, alongside efforts to resolve underlying issues. The Town possesses data from the 2020 Recreation Park Design and Engineering studies, including topographical and current condition assessments. Post-tension concrete is recognized for its durability in court surfaces and requires repainting approximately every five to seven years. This surface type is resistant to cracking caused by the harsh New England climate, thereby mitigating ongoing maintenance challenges. Developing detailed design plans and cost estimates will enable the Town to apply for LWCF funding to finance the reconstruction of this facility, potentially saving up to \$500,000. The project's design and engineering phases can serve as part of the required matching funds for the grant. Given the lengthy process associated with LWCF appropriations, the plan is to complete the design by 2027 and submit the grant application. The total cost of the courts remains indeterminate until detailed design and estimates are completed. There is potential to include this project in a warrant article for 2028; however, approval would depend on the LWCF grant award anticipated in fall 2027, with construction projected for 2029.

Check all that apply

#### 2026 - 2031 Source of Funding

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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	TBD	\$0	\$0	\$0	\$0

#### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year  
\$0 8/8/2025 TBD \$0

DRAFT CIP FOR 8/14/2025 \$0 \$0

PLANNING BOARD MEETING

#### " Annual Operating Impact "

Salaries & Wages:  
Employees Benefits:  
Expenses:  
Other:

Total: \$ -

#### Estimated Fiscal Capital Cost

TBD

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# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Project Title: Tennis Court Construction  
Project Type: Multiple  
Project Cost: TBD

Department: Parks and Recreation  
Contact Name: Greg Bisson

Date Submitted: 6/20/2025

Year Funding is Requested: 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

Check all that apply

### 2026 - 2031 Source of Funding

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

### Project Description

The proposed FY27 design and engineering of the tennis courts will provide the Town with cost estimates for the replacement of the courts while addressing all ADA accessibility and drainage concerns. The material recommended for the replacement is Post-Tension Concrete. This material and technique are used to prevent structural cracking in the court surfacing and comes with a 30-year guarantee. The courts are 20 years old and exhibit severe drainage issues, which have resulted in significant cracking and have caused many of the fence posts to become heaved. The surfacing has undergone extensive repairs for the past several years; however, the surface will continue to deteriorate, leading to increasingly costly maintenance each year. The facility assessment completed by the FAC documented that the fencing is in poor condition and requires replacement. The cost of the tennis court is currently unknown until the design and cost estimate are fully developed. We expect this project to qualify for a 50% match through the Land and Water Conservation Fund. There is potential for this project to be included as a warrant article in 2028; however, it would need to wait until the LWCF grant award in the fall of 2027, with construction anticipated in 2029.

	FY26	FY27	FY28	FY29	FY30	FY31
	\$0	\$0	TBD	\$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 "

Salaries & Wages:  
Employees Benefits:  
Expenses:  
Other:

Total: \$ -

Estimated Project Cost: \_\_\_\_\_

### Estimated Fiscal Capital Cost

TBD





## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2031

Project Title: Bow Street Area Reconstruction

Project Type: Utility Reconstruction

Project Cost: \$750,000

Department: Public Works - Engineering

Contact Name:

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 Bow St., Clifford St., South St., River St., River St. Extension, and Browns Court where water, sewer, drainage, roads, and sidewalks have all been identified as aging or deficient. The 4-inch and 6-inch cast iron (CI) water mains are beyond their useful life and unable to meet modern day fire flow requirements. They were identified for replacement in the 2015 water system asset management plan. The existing drain lines are undersized and in poor condition, and require replacement. Sewer lines will be rehabilitated where practical and replaced in areas where they are undersized or past their intended design life.

The Department of Public Works plans to pursue DWSRF and CWSRF funding to offset the cost of design and construction. Design is anticipated in FY31 and construction in FY32.

Check all that apply

#### 2026 - 2031 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: \_\_\_\_\_

FY31	Engineering Design and Permitting	
	Road, Sidewalk, Stormwater Design	\$ 250,000.00
	Sewer Replacement Design	\$ 250,000.00
	Water Replacement Design	\$ 250,000.00
	<b>Subtotal</b>	<b>\$ 750,000.00</b>
FY32	Roadway, Sidewalk, Stormwater Construction	
	Sewer Construction	
	Water Construction	
	<b>Subtotal</b>	<b>\$ -</b>
	Construction Inspection/Administration	
	Road, Sidewalk, Stormwater	
	Sewer Replacement	
	Water Replacement	
	<b>Subtotal</b>	<b>\$ -</b>
	<b>FY27 Total</b>	<b>\$ -</b>
<b>FY 31 &amp; 32 Project Total</b>		

Total Capital Cost by Fiscal Year						
FY26	FY27	FY28	FY29	FY30	FY31	
\$0	\$0	\$0	\$0	\$0	\$750,000	
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:	\$750,000
Other:	
<b>Total:</b>	<b>\$750,000</b>
Estimated Project Cost:	\$750,000

#### Estimated Fiscal Capital Cost

**\$750,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2029

Project Title: Drinkwater Road Culvert Replacement

Project Type: Highway

Project Cost: TBD

Department: Public Works - Highway

Contact Name: Jay Perkins

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



### Project Description

This project will evaluate mitigation strategies to reduce flooding along Drinkwater Road and Prentiss Way due to an undersized stream crossing. During some storm events, the undersized infrastructure causes overtopping of Drinkwater Road and flooding of upstream properties. Previous studies indentified 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 a 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 applied for a 2022 Critical Flood Risk Infrastructure Grant (CFRING) with the help of a consultant, but was not selected for the grant.

The costs, adjusted for inflation, from the CFRING application for a basis of design study have been carried forward at \$135,000. Design and construction costs for a future date are TBD.

Check all that apply

2026 - 2031 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: \$235,000

### Estimated Fiscal Capital Cost

**\$235,000**

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$100,000	\$135,000	TBD	0

### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY26	FY27	FY28	FY29	FY30	FY31
	\$0	\$0	\$0	\$0	\$0	\$0



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/4/2025

First Year Funding is Requested: 2026

Project Title: Great Bay Total Nitrogen General Permit

Project Type: Environmental

Project Cost: \$412,000

Department: Public Works - Highway & Sewer

Contact Name: Paul Vlasich

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



### Project Description

The Great Bay Total Nitrogen General Permit (GBTNP) 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 5 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 the 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 supported by the FY26 operating budget include:

Water Quality Monitoring, Nitrogen Tracking, Threshold Study \$75,000/yr to Municipal Alliance from Sewer Fund Budget.

Catch Basin Replacements \$28,000/yr from General Fund Budget.

Land Use Regulation Review: Exeter Planning Department

Elements of the Adaptive Management Plan requesting to be supported in the FY26 CIP: Nitrogen Source Reduction Efforts & Stormwater Nutrient Removal: Street Sweeper Replacement (\$400,000) & Enhanced Sweeping Program Development (\$12,000)\*.

\*A CWSRF pre-application has been submitted for the Street Sweeper and development of an Enhanced Sweeping Program. Future GBTNP CIP requests could include incentivizing programs for advanced septic systems and stormwater BMP retrofit studies.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$412,000	\$100,000	\$75,000	\$50,000	\$25,000	TBD

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
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### " Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	\$412,000
Other:	
<b>Total:</b>	<b>\$412,000</b>

Estimated Project Cost: \$412,000

### Estimated Fiscal Capital Cost

**\$412,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/4/2025

First Year Funding is Requested: 2029

Project Title: Green Street Neighborhood Utility Reconstruction

Project Type: Utility Replacement

Project Cost: \$12,250,000

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

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 Street neighborhood consists of: Green Street, Cass Street, Dewey Street and portions of both Park Street and Summer Street. The proposed improvements include 4,500 linear feet of new water main, an updated stormwater management system, 4,600 linear feet of sewer line replacement, and full-depth reconstruction of the roadway. Options for pedestrian improvements will be evaluated during design.

A distribution flow analysis and the Water System Asset Management Plan and have determined that existing water mains are undersized and have reached the end of their expected useful life. Additionally, an evaluation of the sewer and drain lines during the development of the Sewer System Asset Management Plan has determined that they are in poor condition and in need of replacement. These utilities will be upgraded to meet current standards and regulations. Design is anticipated in FY29 with construction beginning in FY30.

### Costs:

FY29 Design - \$750,000 (GF \$229,000 W \$229,000 S \$292,000)  
 FY30 Construction - \$11,500,000 (GF \$3,525,000 W \$3,578,000 S \$4,670,000)  
 Total - \$12,250,000

Check all that apply

### 2026 - 2031 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: \$12,250,000

### Estimated Fiscal Capital Cost

**\$12,250,000**

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$750,000	\$11,500,000	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
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## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2027

Project Title: Intersection Improvements Program

Project Type: Roads/Sidewalks

Project Cost: \$50,000

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

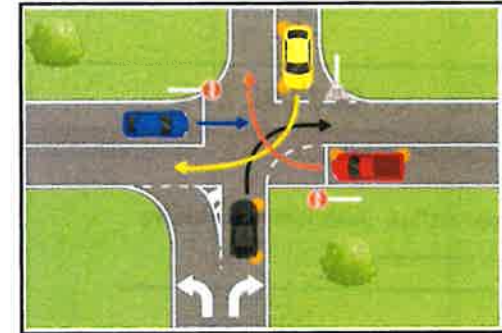
Useful Life (Years): 35

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



#### Project Description

Phase I 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 (Roundabout in design. Construction anticipated in 2025).

Water Street at High, Clifford, and Franklin Streets

Winter Street at Railroad and Columbus Avenues (Improvements Constructed in May 2024).

A Phase II Intersection Study was funded in FY22 at \$50,000 to evaluate four more intersections. Phase II includes:

Hampton Road and Guniea Road,

Hampton Road and Holland Way,

Hampton Road and Hampton Fall Road (Rt 88),

Brentwood Road and Dogtown Road

Phase III is being proposed in FY27 and list to be determined.

Check all that apply

2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$50,000	\$0	\$0	\$0	\$0

#### Operating Budget Impact by Fiscal Year

#### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$0	\$0

#### " Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: \$50,000

#### Estimated Fiscal Capital Cost

\$50,000



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/4/2025

First Year Funding is Requested: 2029

Project Title: **Portsmouth Ave. Reconstruction**

Project Type: Roads/Sidewalks

Project Cost: \$5,285,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

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



### Project Description

The purpose of this project is to correct drainage, traffic flow, signal, roadway, stormwater, sidewalk, and streetscape deficiencies along 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.

The project extends from High Street 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.

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 FY29 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	2031 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	(12% of construction cost)
Total	\$ 2,835,000.00	\$ 4,910,000	
FY 29 - Project Development	\$ 75,000.00		
FY 30 - Design	\$ 300,000.00		

Check all that apply

### 2026 - 2031 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					
FY26	FY27	FY28	FY29	FY30	FY31
\$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

### " Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: \$5,285,000

### Estimated Fiscal Capital Cost

**\$5,285,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: NA

Project Title: Storm Drain Rehabilitation Program

Project Type: Highway

Project Cost: \$0

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 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 estimated annual expenditure needed to adequately maintain or replace the storm drainage system is \$1,213,000 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 current Public Works Department 6-Year CIP proposes to pursue drainage rehabilitation in conjunction with full-depth roadway reconstruction and improvement projects that address all existing utilities and infrastructure. This write-up is a place holder if future project scheduling has a gap in drainage improvements.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

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

### " Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	\$0
Other:	
<b>Total:</b>	<b>\$0</b>

Estimated Project Cost: \$0

### Estimated Fiscal Capital Cost

\$0



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2029

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

A previous 2006 Tan Lane Stormwater System Evaluation & Analysis Report identified several improvements which the Town has already implemented. This study will build upon that work to identifying opportunities to further reduce upstream stormwater flow contributions and evaluate the drainage system's ability to accommodate projected rainfall events.

Tan Lane has been subject to intermittent flooding for many years. 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 of Tan Lane discharges into the Squamscott River, a tidal estuary. Tidal influence can create backwater conditions in the drainage system during heavy rainfall events. The flooding at the low point in Tan Lane has reached a depth of 2-feet on occasion, impacting Phillips Exeter Academy buildings.

A 2022 Critical Flood Risk Infrastructure Grant (CFRING) application was submitted but the project was not selected. The Public Works Department intends to submit a Stormwater Clean Water SRF pre-application for this project.

The cost adjusted for inflation, from the CFRING application for a basis of design study have been carried forward at \$135,000. Design and construction costs for a future date are TBD.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$135,000	TBD	\$0

### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY26	FY27	FY28	FY29	FY30	FY31
	\$0	\$0	\$0	\$0	\$0	\$0

### " Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
<b>Total:</b>	<b>TBD</b>

Estimated Project Cost: TBD

### Estimated Fiscal Capital Cost

**TBD**





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/4/2025

First Year Funding is Requested: 2028

Project Title: Washington Street 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): Yes

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 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 reduce Inflow/Infiltration. 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 intersection 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 FY28 with construction to follow in FY29.

Estimate from consultant helping with a previous SRF pre-application

FY28	Engineering Design and Permitting		
	Road, Sidewalk, Stormwater Design	\$ 155,000	
	Sewer Replacement Design	\$ 95,000	
	<b>Subtotal</b>		\$ 250,000
FY29	Roadway, Sidewalk, Stormwater construction	\$ 1,271,500	
	Sewer Construction	\$ 783,500	
	<b>Subtotal</b>		\$ 2,055,000
	Construction Inspection/Administration		
	Road, Sidewalk, Stormwater	\$ 108,500	
	Sewer Replacement	\$ 66,500	
	<b>Subtotal</b>		\$ 175,000
	<b>FY28 Total</b>		\$ 2,230,000
	<b>FY 28 &amp; 29 Project Total</b>		\$ 2,480,000

Check all that apply

### 2026 - 2031 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					
FY26	FY27	FY28	FY29	FY30	FY31
\$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

### " Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: \$2,480,000

### Estimated Fiscal Capital Cost

**\$2,480,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 8/4/2025

First Year Funding is Requested: 2027

Project Title: **Water Street Reconstruction**  
 Project Type: Utility Reconstruction  
 Project Cost: \$8,400,000

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 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 Road, 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 is 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, which will need to be mitigated.

A consultant provided the planning estimates in FY22. In FY24, the Town received an \$100,000 CWSRF Loan with 100% principal forgiveness for stormwater-related planning. Design is anticipated in FY27 and construction in FY28. Public Works submitted DWSRF (\$2.8M) and CWSRF (\$5.6M) Pre-applications for this project in FY26.

FY27	Engineering Design and Permitting		
	Road, Sidewalk, Stormwater Design	\$ 350,000	
	Sewer Replacement Design	\$ 200,000	
	Water Replacement Design	\$ 200,000	
	<b>Subtotal</b>		\$ 750,000
FY28	Roadway, Sidewalk, Stormwater construction	\$ 2,450,000	
	Sewer Construction	\$ 2,050,000	
	Water Construction	\$ 2,400,000	
	<b>Subtotal</b>		\$ 6,900,000
	Construction Inspection/Administration		
	Road, Sidewalk, Stormwater	\$ 350,000	
	Sewer Replacement	\$ 200,000	
	Water Replacement	\$ 200,000	
	<b>Subtotal</b>		\$ 750,000
	<b>FY27 Total</b>		\$ 7,650,000
	<b>FY 27 &amp; 28 Project Total</b>		\$ 8,400,000

Check all that apply

### 2026 - 2031 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:	\$8,400,000
Other:	
<b>Total:</b>	<b>\$8,400,000</b>
Estimated Project Cost:	\$8,400,000

### Estimated Fiscal Capital Cost

**\$8,400,000**

Total Capital Cost by Fiscal Year					
FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$750,000	\$7,650,000	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2027

Project Title: Court Street Pump Station

Project Type: Utilities: Sewer

Project Cost: \$500,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

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



### Project Description

The Court Street 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 discharges through an older 6-inch, 870 linear foot force main (FM) to Pine Street and a newer 10-inch, 5 000 linear foot FM to the High Street and Gilman Lane manhole. This project proposes to replace this existing 6-inch force main with a larger diameter pipe. Both in-place pipe bursting and horizontal directional drilling are being considered for installation.

During the April 2017 High Street sewer collapse, the 6-inch FM was used as the primary main, instead of the regularly used 10-inch FM. This helped to reduce the potential for a sanitary sewer overflow (SSO) at Gilman Lane and divert the sewage volume pumped to the damaged High Street gravity sewer. However, the 6-inch pipe proved to be restrictive, nearly resulting in an SSO event. This project would increase the FM size to Pine Street to provide adequate capacity and redundancy to prevent this condition from occurring in the future. New pumps were installed at the pump station in 2024. The Exeter River Co-op also recently received a \$2 000,000 grant to make necessary improvements to their private sewer infrastructure that will likely affect the incoming flows to Court Street Pump Station.

### Costs:

2027 - \$500,000 for design of forcemains, building upgrades, electrical upgrades, and other necessary appurtenances.

2028 - Construction cost TBD.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$500,000	TBD	\$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 "

Salaries & Wages:

Employees Benefits:

Expenses:

Other:

Total: \_\_\_\_\_

Estimated Project Cost: \$500,000

### Estimated Fiscal Capital Cost

**\$500,000**



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

**Project Title:** High Street/Cross-Country Sewer Rehabilitation  
**Project Type:** Utilities: Sewer  
**Project Cost:** \$4,304,000

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

**Date Submitted:** 6/4/2025

**Year Funding is Requested:** 2026  
**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):** Yes



### Project Description

In 2020, verification of the capacities within sewer mains was completed as part of a study to determine hydraulic deficiencies in the Town's sewer interceptors and evaluate the potential impacts of future growth to the sewer system. The study identified capacity issues on High Street and with the Cross Country sewer main that runs from Gilman Lane to Drinkwater Road. This project includes the replacement of approximately 550 linear feet of sewer main on High Street, replacement of approximately 2,100 linear feet of sewer main on Gilman Lane and select Cross-Country areas, and relining approximately 2,500 linear feet of the cross country sewer pipe between Folsom Lane and Drinkwater Road.

The Town needs to make sure there is proper capacity and structural integrity to prevent sewer main collapse and surcharging. Expansion requests from commercial properties on the East Side of Exeter have been received. The capacity and condition of infrastructure in this area requires improvement before expansion requests can be considered.

#### Costs:

**Design Engineering -** \$337,000 (Approved and Underway)  
**Construction Engineering -** \$440,000  
**Construction -** \$3,304,000  
**Contingency -** \$560,000  
**Total -** \$4,641,000

A 2025 CWSRF pre-application and a State Water Pollution Control Grant pre-application have been submitted for this project.

Check all that apply

### 2026 - 2031 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:** \$4,304,000

### Estimated Fiscal Capital Cost

**\$4,304,000**

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$4,304,000	\$0	\$0	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

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





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2026

Project Title: Sewer Main Rehabilitation Program

Project Type: Utilities: Sewer

Project Cost: \$0

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

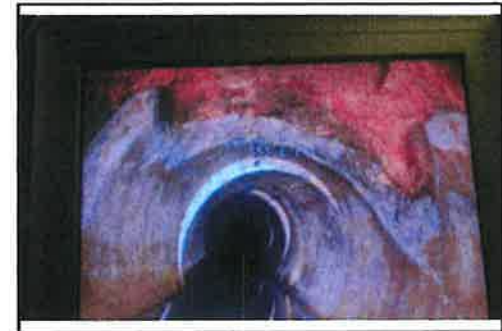
Useful Life (Years): 50

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 December 2020.

Based on 2020 costs, the average annual expenditure needed to adequately maintain or replace 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 current Public Works Department 6-Year CIP proposes to pursue sewer rehabilitation in conjunction with full-depth roadway reconstruction and improvement projects that address all existing utilities and infrastructure. This write-up is a place holder if future project scheduling has a gap in sewer system improvements.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$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
-----	-----	-----	-----	-----	-----

### " 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

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

Year Funding is Requested: 2027

Project Title: **WWTF Upgrades Phase I**

Project Type: Utilities: Sewer

Project Cost: \$2,750,000

Department: Public Works - Wastewater

Contact Name: Steve Dalton

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



### Project Description

This project would include the installation of a new biosolids drying unit at the wastewater treatment facility to reduce the amount of water within the biosolids by-product that is generated by the treatment process. The Town disposes of its biosolids by trucking them to an approved landfill or biosolids re-use processing facility. Currently, these biosolids are comprised of approximately 20-25% solids and 75%-80% water.

Drying the biosolids could increase solids content up to 80% (20% water) and significantly reducing disposal costs. Based on 2022 disposal tonnages and fees, it is estimated that the Town could reduce disposal costs by \$150,000 to \$180,000 per year. Pending PFAS regulations and limited landfill space are anticipated to impact the re-use and disposal of biosolids in future years.

#### Costs:

Design -	\$200,000
Engineering Services -	\$100,000
Construction -	\$2,000,000
Contingency -	\$450,000
<b>Total -</b>	<b>\$2,750,000</b>

Check all that apply

### 2026 - 2031 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:	TBD
Employees Benefits:	TBD
Expenses:	TBD
Other:	
<b>Total:</b>	<b>\$0</b>

Estimated Project Cost: \$2,750,000

### Estimated Fiscal Capital Cost

**\$2,750,000**

Total Capital Cost by Fiscal Year					
FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$200,000	\$2,550,000	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$200,000	\$0	\$0	\$0



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/27/2025

Project Title: Lead Service Line Inventory

Project Type: Utilities: Water

Project Cost: \$173,000

Department: Public Works - Water

Contact Name: Steve Dalton

Year Funding is Requested: 2026

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

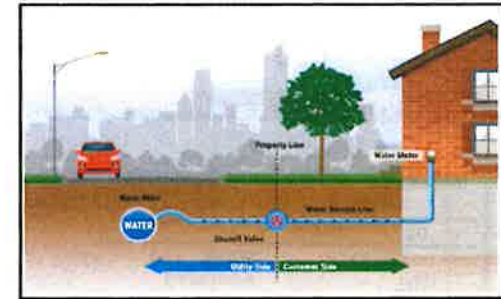
Useful Life (Years): N/A

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): Yes



### Project Description

The Lead and Copper Rule (LCRR) that EPA implemented required water systems to develop an initial lead service line inventory by October 16, 2024. All service lines had to be categorized as lead, non-lead GRR, or unknown. The Town has 3,280 services that were reviewed under this effort. Based on the review that was conducted zero service lines were identified as lead, 5 service lines were identified as GRR, and 2,173 were designated as lead status unknown. To meet the requirements of the LCRR, the 2,173 services designated as unknown must be identified within 10 years of the submission of the initial inventory or by 2034. To meet the 10 year deadline 218 services (on average) should be identified annually.

There are 2 sides to each water service, the system side which is the portion from the watermain to the curb stop and the customer side which is the portion from the curb stop into the residence or business. Of the 2,173 designated as unknown 685 services are on the system side and 1,488 services are on the customer side. The customer side can be identified by visual inspection where the service line enters the building. To meet the 2034 deadline 149 inspections of the customer side (on average) will need to be performed annually. There is a self-report option available on the Town website that would be a cost saving way for these services to be identified. The 685 services designated as unknown on the system side will require a method called "potholing" in order to identify the service line material. Potholing involves excavating the curb stop to be able to see and identify what the service line material is on the system side. To meet the 2034 deadline 69 potholes (on average) would need to be performed each year.

### Project Cost:

Consultant assistance - \$30,000  
Field inspections of customer side - \$5,000  
Potholing 69 services at \$2000 per service - \$138,000  
\$173,000



### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$173,000	\$173,000	\$173,000	\$173,000	\$173,000	\$173,000

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----

Check all that apply

2026 - 2031 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: \$173,000

### Estimated Fiscal Capital Cost

\$173,000



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

**Project Title:** Surface Water Treatment Plant Residuals Disposal  
**Project Type:** Utilities: Water  
**Project Cost:** \$495,061

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

**Date Submitted:** 6/27/2025

**Year Funding is Requested:** 2026  
**Project Ranking:** \_\_\_\_\_ of \_\_\_\_\_  
**Useful Life (Years):** 5  
**Master Plan (Y/N):** No  
**Growth Related (Y/N):** No  
**Service Related (Y/N):** Yes  
**Externally Mandated (Y/N):** Yes



### Project Description

The SWTP has a waste settling basin that receives the backwash water from the filters and upflow clarifiers during rejuvenation processes. Periodically equipment needs to be backwashed so it can continue producing potable drinking water. The Water & Sewer Department's request is to remove the built-up alum sludge from the water treatment plant's settling lagoon. The slopes of the settling lagoon are steep and overgrown with vegetation. There is approximately 4 to 5 feet of alum sludge accumulation in the lagoon. Historically the sludge was removed and hauled to the Public Works site and dumped in the 4th wastewater lagoon. The 4th lagoon is now the site of the new WWTF, so this is no longer an option. The sludge will need to be sampled and tested to characterize the sludge components to know the best disposal method. Then excavation and disposal of the sludge can begin.

This project was last done in 2021 for a cost of \$305,000 and it was determined that it needs to be done more frequently than every 7-10 years.

Project Costs:	Low Range (\$172/ton)	Upper Range (264/ton)
Task 1-Project Coordination/Sludge Pre-Characterization	\$10,000	\$10,000
Task 2-Sludge Removal, Transportation, & Disposal	\$250,000	\$250,000
Landfill Disposal Fee \$172/ton (estimate 695 tons)	\$119,540	
Landfill Disposal Fee \$264/ton (estimate 695 tons)		\$183,480
Task 3-As Built Survey	\$2,550	\$2,550
Task 4-Closeout Report	\$4,025	\$4,025
Contingency 10%	\$38,611.50	\$45,005.50
	\$424,726.50	\$495,060.50

Check all that apply

### 2026 - 2031 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:** \$495,061

### Estimated Fiscal Capital Cost

**\$495,061**

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$495,061	\$0	\$0	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

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





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2026

Project Title: **Watermain Rehabilitation Program**

Project Type: Utilities: Water

Project Cost: \$0

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 first 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. The current Public Works Department 6-Year CIP proposes to pursue watermain rehabilitation in conjunction with full-depth roadway reconstruction and improvement projects that address all existing utilities and infrastructure. This write-up is a place holder if future project scheduling has a gap in water system improvements.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$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
-----	-----	-----	-----	-----	-----

Check all that apply

### 2026 - 2031 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:	
<b>Total:</b>	<b>\$0</b>

Estimated Project Cost: \$0

### Estimated Fiscal Capital Cost

**\$0**

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# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2027

Project Title: Ambulance 2 Replacement  
Project Type: Vehicles & Heavy Equipment  
Project Cost: \$345,000

Department: Fire  
Contact Name: Chief Justin Pizon

Useful Life (Years): 7  
Master Plan (Y/N): No  
Growth Related (Y/N): No  
Service Related (Y/N): Yes  
Externally Mandated (Y/N): No



Check all that apply

### 2026 - 2031 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: \_\_\_\_\_

### Project Description

1. General Project Description: Replace 2019 Ambulance with a new unit. The project date was moved out in an effort to not have two lease payments happening simultaneously. Also updated useful life to seven years. As the ambulance bought three years ago is anticipated to be delivered in late 2025, we will not move forward with a new ambulance request until further consideration is taken.

2. Rationale: This vehicle is in service today. With the ever increasing EMS call volume, over 2,400 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 33, which indicates "needs immediate consideration" with 5,414 engine hours and equivalent road mileage of 178,662.

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. The current lead time for new ambulances is approximately 2 years.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
	\$345,000				

### 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

\$345,000

## Town of Exeter Vehicle Replacement Guidelines

A red Ford ambulance is parked in front of a brick fire station. The ambulance has "FIRE DEPT 2" and a Maltese cross emblem on its side. The fire station has large open bays and windows.





## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: **2024**

Project Title: **Car 2 Replacement**

Project Type: Vehicles & Heavy Equipment

Project Cost: \$67,194

Department: Fire

Contact Name: Chief Justin Pizon

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

#### 2026 - 2031 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 2014 Ford Explorer with a new Hybrid Ford Explorer. We have had a good experience with the hybrid currently in our fleet. There has been an obvious reduction in fuel costs associated with the hybrid explorer. This benefits the tax payers, through reduced fuel usage, as well as the environment in emission reductions.

2. Rationale: The 11 year old vehicle will is become more difficult to predict service & maintenance needs. This vehicle was deferred in 2024. This vehicle currently receives a Mercury Fleet Study score of 31, which indicates "needs immediate consideration" for replacement with 3,362 engine hours and equivalent road mileage of 110,946. 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 - \$49,379; Two-Way Radio - \$7630, Lights/Siren \$10,185.

#### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$67,194					

#### 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

**\$67,194**

# Town of Exeter Vehicle Replacement Guidelines



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2028

Project Title: Car 3 Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$75,500

Department: Fire

Contact Name: Chief Justin Pizon

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

### 2026 - 2031 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 Mercury Fleet Study score of 21, which indicates "Good" with 1,762 engine hours and equivalent road mileage of 58,146. 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.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
		\$75,500			

### 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

\$75,500



# Town of Exeter Vehicle Replacement Guidelines



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/16/2025

First Year Funding is Requested: 2026

Project Title: Crime Scene Van Ford E-Transit Cargo

Project Type: Public Safety

Project Cost: \$60,000

Department: Police

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



Check all that apply

### 2026 - 2031 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

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.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$60,000	\$0	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year	FY26	FY27	FY28	FY29	FY30	FY31
	\$0	\$0	\$0	\$0	\$0	\$0

### " Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: \_\_\_\_\_

Total: \_\_\_\_\_

Estimated Project Cost: \_\_\_\_\_

### Estimated Fiscal Capital Cost

**\$60,000**

Intentionally left blank



## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2030

Project Title: Engine 2 Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$1,127,500

Department: Fire

Contact Name: Chief Justin Pizon

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 2010 E-One (Engine 2) with a new 1500 GPM engine.

2. Rationale: This vehicle was placed in service in 2010. This vehicle currently receives a Mercury Fleet Study score of 48, which indicates **"needs immediate consideration"** with 5,340 engine hours and equivalent road mileage of 176,220. This vehicle had a complete engine replacement done in 2025 with a price tag of approximately \$24,000. 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 3-5 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

#### 2026 - 2031 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: \_\_\_\_\_

FY26	FY27	FY28	FY29	FY30	FY31
				\$1,127,500	
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

**\$1,127,500**



<b>Department:</b>	Fire	<b>Date:</b>	6/21/2025
<b>Vehicle Name or Number:</b>	Engine 2	<b>Fuel Type:</b>	Diesel
<b>Vehicle Registration:</b>	FD 822 34		
<b>VIN #</b>	4EN6AAA88A1006240		

Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
<b>Heavy Trucks</b> <b>Plow Trucks, Fire Engines</b> <b>other large vehicles</b>	20 or 250,000	15	18	5	3	3	4	48

**Age:** 1 point for each year of chronological age, based on in-service date **2010**

**Miles/Hours:** 1 point for each 10,000 miles or 750 hours  
EVT conversion from engine hours to miles is 33 mph

5,340  
**176,220**

**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

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2027

Project Title: Engine 3 Replacement  
Project Type: Vehicles & Heavy Equipment  
Project Cost: \$1,127,500

Department: Fire  
Contact Name: Chief Justin Pizon

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



Check all that apply.

### 2026 - 2031 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 the 2007 Crimson Pumper (Engine 3) with a new 1500 GPM engine.

2. Rationale: This vehicle was placed in service in April, 2007. Nearly \$100,000 has been spent on the engine since 2007 with over \$20,000 in the past two years. This vehicle currently receives a Mercury Fleet Study score of 44, which indicates "needs immediate consideration" with 3,609 engine hours and equivalent road mileage of 119,097. 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 system failures. The 2020 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.

### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
<b>\$1,127,500</b>					

### 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

**\$1,127,500**



# Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b> <b>Vehicle Name or Number:</b> <b>Vehicle Registration:</b> <b>VIN #</b>	Fire								<b>Date:</b>	6/21/2025	
	Engine 3								<b>Fuel Type:</b>	Diesel	
	FD 822 35										
	4S7BU2D907C056982										
<b>Vehicle Category</b>	<b>Recommended Replacement Years/Miles</b>	<b>Age</b>	<b>Miles/Hours Nearest 10,000</b>	<b>Type of Service</b>	<b>Reliability</b>	<b>Maintenance &amp; Repairs Costs</b>	<b>Condition Interior/Exterior</b>	<b>Total Points</b>			
<b>Heavy Trucks</b> <b>Plow Trucks, Fire Engines</b> <b>other large vehicles</b>	20 or 250,000	18	12	5	3	2	4	44			
<b>Age:</b> 1 point for each year of chronological age, based on in-service date		2007									
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours EVT conversion from engine hours to miles is 33 mph			3,609 119,097								
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...											
<b>Reliability:</b> Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month											
<b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance & Repair cost 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											
<b>Condition:</b> This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc... 1 point for like new condition 2 points for excellent condition 3 points for good condition 4 points for fair/average condition 5 points for poor condition (Not Inspectable)											







# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/21/2025

First Year Funding is Requested: 2028

Project Title: **Replace Dump Truck #83**

Project Type: Parks Vehicles

Project Cost: \$69,000

Department: Parks and Recreation

Contact Name: Greg Bisson

Project Ranking: 0 of 0

Useful Life (Years): 8

Master Plan (Y/N): no

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



### 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 one of the primary trucks for the Department.

**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 **15109 miles**; This price does not reflect a trade at this time.

Check all that apply

**2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
	\$0	\$69,000	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$69,000	\$0	\$0	\$0
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### " Annual Operating Impact "

#### FY 28

Salaries & Wages:

Employees Benefits:

Expenses: \$69,000

Other: \_\_\_\_\_

Total: \$69,000

Estimated Project Cost: \$69,000

### Estimated Fiscal Capital Cost

**\$69,000**

# Town of Exeter Vehicle Replacement Guidelines



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2027

Project Title: **Replace Truck #84**  
 Project Type: Parks Vehicles  
 Project Cost: \$65,000

Department: Parks and Recreation  
 Contact Name: Greg Bisson

Project Ranking: 0 of 0  
 Useful Life (Years): 12  
 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 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 one 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 **47139 miles**; This price does not reflect a trade.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$65,000	\$0	\$0	\$0	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$65,000	\$0	\$0	\$0	\$0

### " Annual Operating Impact "

#### FY 26

Salaries & Wages:  
 Employees Benefits:  
 Expenses: \$65,000  
 Other:  
**Total: \$65,000**

Estimated Project Cost: **\$65,000**

### Estimated Fiscal Capital Cost

**\$65,000**



# Town of Exeter Vehicle Replacement Guidelines

A black pickup truck, likely a Ford F-150, is parked on a paved surface. The side of the truck features the words "PARKS" and "RECREATION" in white lettering, with a circular logo between them. The logo contains a stylized "C" with a tree inside. On the rear fender, there is a large, stylized white graphic that appears to be a combination of the letters "R" and "S". The truck is parked in front of a dense line of green trees. A portion of another white vehicle is visible to the left.



# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2030

Project Title: Van 81

Project Type: Parks Vehicles

Project Cost: \$50,000

Department: Parks and Recreation

Contact Name: Greg Bisson

Project Ranking: 0 of 0

Useful Life (Years): 8

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-** Van 81 is used as a van for either events or maintenance. This van is essential for moving large amount of items around or as well as an additional maintenance vehicle.

**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; This price does not reflect a trade which the current van has no value except for internal use.Current vehicle has 45,872 miles.

Check all that apply

### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$50,000	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$50,000	\$0

### " Annual Operating Impact "

#### FY 30

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 Vehicle Replacement Guidelines

Department:		Parks & Recreation					Date:	August 5, 2025
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
<b>Passenger Vehicles &amp; Light Trucks, 4x2 &amp; 4x4</b> <b>Police Sedans, SUV's</b>	6 and 75,000 <b>or</b> any year and 100,000 miles	15	5	1	2	3	3	29
<b>Age:</b> 1 point for each year of chronological age, based on in-service date								
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours								
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...								
<b>Reliability:</b> Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
<b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
<b>Condition:</b> This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc... 1 point for like new condition 2 points for excellent condition 3 points for good condition 4 points for fair/average condition 5 points for poor condition (Not Inspectable)								





# Town of Exeter, New Hampshire

## 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

First Year Funding is Requested: 2029

Project Title: Van #85  
Project Type: Parks Vehicles  
Project Cost: \$90,000

Department: Parks and Recreation  
Contact Name: Greg Bisson

Project Ranking: 0 of 0  
Useful Life (Years): 8  
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 existing Parks & Recreation vehicle Van #85. The van was purchased in 2019 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. New van should have an easier entrance to the van.

**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 37423 miles; This price does not reflect a trade.

Check all that apply

2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$90,000	\$0	\$0

### Operating Budget Impact by Fiscal Year

### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$90,000	\$0	\$0

### " Annual Operating Impact "

FY 28

Salaries & Wages:  
Employees Benefits:  
Expenses: \$90,000  
Other:  
Total: \$90,000

Estimated Project Cost: \$90,000

### Estimated Fiscal Capital Cost

\$90,000

# Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation						Date:	August 5, 2025
Vehicle Name or Number:	Van #85						Fuel Type:	GAS
Vehicle Registration:								
VIN #	1FBVU4MXJKA44494			2018 Ford Tranist Van				
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
<b>Passenger Vehicles &amp; Light Trucks, 4x2 &amp; 4x4</b> <b>Police Sedans, SUV's</b>	6 and 75,000 or any year and 100,000 miles	7	4	1	1	1	1	15
<b>Age:</b> 1 point for each year of chronological age, based on in-service date								
<b>Miles/Hours:</b> 1 point for each 10,000 miles or 750 hours								
<b>Type of Service:</b> 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...								
<b>Reliability:</b> Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
<b>Maintenance &amp; Repair Costs:</b> Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
<b>Condition:</b> This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc... 1 point for like new condition 2 points for excellent condition 3 points for good condition 4 points for fair/average condition 5 points for poor condition (Not Inspectable)								





## Town of Exeter, New Hampshire

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

Year Funding is Requested: 2026

Project Title: #48 Street Sweeper - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$400,000

Department: Public Works

Contact Name: Jeff Beck

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

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

Replace 2015 Tymco Street Sweeper. This vehicle is an important tool used by the Town to meet MS4 (Municipal Separate Storm Sewer System) permit requirements under the Clean Water Act. Street sweepers remove pollutants such as sediment, heavy metals, oils, trash, and organic matter before they can be washed into storm drains during rain events. In addition to improving water quality, removal of accumulated sediment and debris helps to extend the life of stormwater infrastructure and reduce drainage system maintenance needs. It also helps to improve the aesthetics of streets and neighborhoods. The recommended useful life for a street sweeper 6-8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). This vehicle has required increased maintenance in the last few years, including complete replacement of the vacuum hood. The vehicle was hit while in operation in 2024, leading to significant repair that included the replacement of the gutter brooms, front fender, and driver's side door panel.

The quoted price was obtained directly from the manufacturer.

Is this vehicle assigned to or used by more than one department? This piece of equipment is primarily used by the Highway Department 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 depending.

Assigned to Single Operator? (Y/N): No This equipment is operated by properly licensed Public Works employees across multiple divisions.

Mileage/date taken: 6,775 hours/June 2025

\*\*\*\*Funding request included in Great Bay Total Nitrogen 2025 Clean Water SRF Pre-application\*\*\*\*

#### Total Capital Cost by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$0	\$0

#### Operating Budget Impact by Fiscal Year

#### Total Operating Expense (estimated) by Fiscal Year

FY26	FY27	FY28	FY29	FY30	FY31
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

#### 2026 - 2031 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: \$400,000

#### Estimated Fiscal Capital Cost

\$0



# Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	Highway	2015 Tymco 600					<b>Date:</b>	6/13/2025
<b>Vehicle Name or Number:</b>	Sweeper #48						<b>Fuel Type:</b>	Diesel
<b>Vehicle Registration:</b>								
<b>VIN #</b>	1HTJTSKN2FH624184							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
<b>Heavy Equipment</b> <b>Loaders, Sweepers,</b> <b>Snow Blowers</b>	12 or 100,000	9	1	5	4	3	4	26

**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 6,772

**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

### 2026 - 2031 CIP Project Request Form

Date Submitted: 6/20/2025

Year Funding is Requested: 2026

Project Title: #52 Dump Truck - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$85,000

Department: Public Works

Contact Name: Jeff Beck

Project Ranking: \_\_\_\_\_ of \_\_\_\_\_

Useful Life (Years): 10

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



#### Project Description

Truck #52 is a 2012 Ford F350 dump body. The truck has undergone significant repair in recent years due to routine oil leaks, frame rust, excessive front fender rot, holes in the floorboards and rocker panels, and dump body subframe rot.

This vehicle is a frontline snow fighting truck in the winter and driven daily as a crew support vehicle for Highway Department operations year round. The replacement vehicle will be a one and half ton chassis with sander and front plow.

This price includes the cab & chassis and upfit costs for sander, front plow, strobe lights, and radio.

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/week in spring, summer, fall. Up to 7 days/week in winter.

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

Mileage/date taken: 1,600 hours, 130,000 miles/June 2025

Check all that apply

#### 2026 - 2031 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

FY26	FY27	FY28	FY29	FY30	FY31
\$85,000	\$0	\$0	\$0	\$0	\$0

#### 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: \$75,000

#### Estimated Fiscal Capital Cost

**\$85,000**

# Town of Exeter Vehicle Replacement Guidelines

<b>Department:</b>	Highway	2012 Ford F-350 Dump Body					<b>Date:</b>	6/13/2025
<b>Vehicle Name or Number:</b>	Truck #52						<b>Fuel Type:</b>	Diesel
<b>Vehicle Registration:</b>								
<b>VIN #</b>	1FDRF3HT9CEC27065							
<b>Vehicle Category</b>	<b>Recommended Replacement Years/Miles</b>	<b>Age</b>	<b>Miles/Hours Nearest 10,000</b>	<b>Type of Service</b>	<b>Reliability</b>	<b>Maintenance &amp; Repairs Costs</b>	<b>Condition Interior/Exterior</b>	<b>Total Points</b>
<b>Heavy Trucks</b> <b>Plow Trucks, Fire Engines</b> <b>other large vehicles</b>	12 or 100,000 20 or 250,000	13	13	5	2	2	5	40

**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 130,000

**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  
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**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)





48	2015	Tymco	Sweeper	Sweeper	HIGHWAY	10	2026	400,000	40,000	400,000							
52	2012	Ford	Pickup	1 Ton Pickup w/ Dump & Plow 4x4	HIGHWAY	12	2026	75,000	6,250	75,000							
44	2006	John Deere	Loader	Loader	HIGHWAY	20	2027	300,000	15,000		300,000						
14	2012	Ford	Pickup	3/4 Ton Pickup with Lift Gate 4x2	WATER	12	2027	65,000	5,417		65,000						
30	2015	International	Truck	dump truck	HIGHWAY	15	2027	300,000	20,000		300,000						
6	2013	Ford	Van	1/2 Ton Van	MAINTENANCE	12	2027	50,000	4,167		50,000						
107	2007	Ver-Mac	Trailer	Sign Board	SEWER	20	2027	25,000	1,250		25,000						
29	2015	Ford	Pickup	1 Ton Pickup w/ Dump 4x2	HIGHWAY	12	2027	70,000	5,833		70,000						
12	2017	Chevrolet	Van	3/4 Ton Van	MAINTENANCE	12	2027	50,000	4,167		50,000						
5	2024	Ford	Pickup	Crew cab	HIGHWAY	15	2027	50,000	3,333		50,000						
20	2006	Roadmaster LLC	Trailer	Enclosed Trailer/Camera	SEWER	20	2028	20,000	1,000		20,000						
80	2005	Ingersoll Rand	Trailer	Air Compressor, HD	HIGHWAY	20	2028	50,000	2,500		50,000						
51	2014	Jeep	SUV	SUV 4x4	WATER	12	2028	30,000	2,500		30,000						
31	2013	International	Truck	Dump, HD, 5-7 Yard 4x3	HIGHWAY	12	2028	300,000	25,000		300,000						
1705	2016	Ford	Truck	Bucket Truck	HIGHWAY	12	2028	65,000	5,417		65,000						
7	2016	Chevrolet	SUV	Crossover 2WD	MAINTENANCE	12	2028	30,000	2,500		30,000						
109	2017	WANC	Trailer	Sign Board	SEWER	12	2028	25,000	2,083		25,000						
32	2019	Ford	Truck	F450 Super Duty Dump Truck	WATER	12	2028	70,000	5,833		70,000						
59	2005	Trackless	Sidewalk Tractor	Sidewalk Tractor, HD 4x4	HIGHWAY	20	2029	300,000	15,000			300,000					
55	2012	Ford	Pickup	3/4 Ton Pickup with Lift Gate & Plow 4x4	SEWER	12	2029	65,000	5,417			65,000					
10	2017	Ford	Truck	3/4 Ton	HIGHWAY	12	2029	65,000	5,417			65,000					
4	2016	Chevrolet	Pickup	1/2 Ton Pickup 4x2	MAINTENANCE	12	2029	50,000	4,167			50,000					
8	2016	Chevrolet	SUV	Crossover 2WD	SEWER	12	2029	45,000	3,750			45,000					
67	2014	Vactor	Truck	Vacuum/Jetting Truck	SEWER	15	2029	80,000	5,333			80,000					
15	2014	Jeep	SUV	SUV 4x2	BUILDING	15	2029	45,000	3,000			45,000					
23	2016	Chevrolet	Pickup	1 Ton Pickup with Lift Gate 4x2	MAINTENANCE	12	2029	70,000	5,833			70,000					
17	2019	Jeep	SUV	Jeep Cherokee Latitude	ENGINEERING	12	2029	50,000	4,167			50,000					
19	2013	Ford	Pickup	1 1/2 Ton Pickup with Full Utility Body 4x2	SEWER	15	2030	80,000	5,333				80,000				
2	2017	Ford	Truck	SD F-350	SEWER WATER	12	2030	65,000	5,417				65,000				
1085	2010	BAND	Trailer	Chipper	HIGHWAY	15	2030	260,000	17,333				260,000				
201	2001	Clark	Forklift	Forklift	BLDG HWY MAINT W/S	25	2030	50,000	2,000				50,000				
48pony	2015	(tymco)JOHN DEERE	Attachment	sweeper engine	HIGHWAY	15	2030	30,000	2,000				30,000				
64	2015	Brush Bandit	Attachment	Chipper	HIGHWAY	15	2030	40,000	2,667				40,000				
35	2018	Altos	Mower	zero tracked mower	SEWER WATER	12	2030	45,000	3,750				45,000				
1	2019	JEEP	SUV		ADMINISTRATION	12	2030	50,000	4,167				50,000				
108	2011	Wenco	Trailer	Sign Board	WATER	20	2031	25,000	1,250					25,000			
68	2016	RPM Tech Inc	Snow Blower	HD Snowblower	HIGHWAY	15	2031	80,000	5,333						80,000		
56	2012	Prinoth	Sidewalk Tractor	Sidewalk Tractor	HIGHWAY	20	2032	300,000	15,000								
28	2017	International	Truck	6-wheel dump truck	HIGHWAY	15	2032	300,000	20,000								
41	2017	JD	Backhoe	Loader Backhoe	HIGHWAY	15	2032	300,000	20,000								
27	2018	International	Truck	Dump, HD, 5-7 Yard 4x2	HIGHWAY	15	2033	300,000	20,000								
16	2021	Ford	Pickup		ADMINISTRATION	15	2033	60,000	4,000								
34	unknown	Hustler	Mower	finish zero mower	SEWER WATER	15	2032	300,000	20,000								
60	2023	Ray-Tech	Attachment	Hot Box	HIGHWAY	15	2033	45,000	3,000								
53	2014	John Deere	Backhoe	Loader/Backhoe	WATER	20	2034	300,000	15,000								
1084	2024	wastecorp pumps	Attachment	1325 gal water tank skid	HIGHWAY	10	2034	65,000	6,500								
9	2022	ford	Truck	Med. Duty Hook Truck	HIGHWAY	12	2034	75,000	6,250								
38	2019	Volvo	Excavator	Excavator	SEWER WATER	20	2034	260,000	13,000								
1088	2015	ITW	Trailer	Vac Trailer	WATER	20	2035	65,000	3,250								
25	2020	International	Truck	hook truck	WATER	15	2035	300,000	20,000								
43	2018	John Deere	Loader	Loader	HIGHWAY	20	2035	300,000	15,000								
3	2023	ford	Truck	pick up truck super crew cab	SEWER	15	2035	50,000	3,333								
18	2023	ford	Pickup	4X4 crew cab	WATER	12	2035	60,000	5,000								
65	2023	Ford	SUV			12	2035	60,000	5,000								
13	2024	Ford	SUV		SEWER WATER	12	2036	50,000	4,167								
77	2023	Western Star	Vactor	hydro excavator	SEWER WATER	15	2038	500,000	33,333								
99	2008	Salsco		sidewalk paver	HIGHWAY	30	2038	50,000	1,667								
37	2019	VOLVO	Loader	mini loader	SEWER WATER	15	2039	180,000	12,000								
24	2024	ford	Pickup	Small pickup truck	MAINTENANCE	15	2039	50,000	3,333								
102	2024	Sullivan Palatek	Trailer		SEWER	15	2039	30,000	2,000								
57	2023	Multhog	Sidewalk Tractor	side walk tractor	HIGHWAY	20	2043	300,000	15,000								
105	2020	PJ trailer	Trailer	equipment hauler	SEWER	25	2045	15,000	600								
								7,785,000	520,017	475,000	910,000	590,000	770,000	620,000	105,000		

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

Fire Department									2026								
Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost	Priority Rank	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total for 6-yr Period	
SUV's, PICKUP TRUCKS																	
Car 1	Ford	Hybrid Explorer	2022	10	2032	65,000	\$ 73,000		-	-	-	-	-	-	-	\$ -	
Car 2	Ford	Explorer	2014	10	2026	25,565	\$ 67,194	1	-	67,194	-	-	-	-	-	\$ 67,194	
Car 3	Ford	F-250 Pickup	2023	10	2033	37,320	\$ 58,461		-	-	-	-	-	-	-	\$ -	
Car 4	Ford	F-250 Pickup	2018	10	2028	37,320	\$ 69,500		-	-	-	69,500	-	-	-	\$ 69,500	
Forestry	Dodge	Ram 5500	2016	15	2031	33,475	\$ 57,248		-	-	-	-	-	-	57,248	\$ 57,248	
Utility	Ford	F-350	2025	15	2040	73,500	\$ 80,000		-	-	-	-	-	-	-	\$ -	
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	-	-	-	-	\$ 624,682	
FIRE APPARATUS & SPECIALTY EQUIPMENT																	
E2	E-One	1500 GPM Pumper	2010	20	2030	\$ 455,000	\$ 1,025,000		-	-	-	-	-	1,025,000	-	\$ 1,025,000	
E3	Crimson	1500 GPM Pumper	2007	20	2027	\$ 422,439	\$ 1,025,000		-	-	1,025,000	-	-	-	-	\$ 1,025,000	
E4	E-One	1500 GPM Pumper	2019	20	2039	\$ 515,875	\$ 1,025,000		-	-	-	-	-	-	-	\$ -	
E5	E-One	1500 GPM Pumper	2024	20	2044	\$ 650,000	\$ 1,025,000		-	-	-	-	-	-	-	\$ -	
L1	KME	109' Ladder	2014	20	2034	\$ 854,097	\$ 2,000,000		-	-	-	-	-	-	-	\$ -	
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				-	-	-	#REF!	-	-	-	\$ #REF!	
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																\$ 1,843,624	