



TOWN OF EXETER, NEW HAMPSHIRE

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

LEGAL NOTICE EXETER PLANNING BOARD AGENDA

The Exeter Planning Board will meet on Thursday, August 13, 2026 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: July 09, 2026

NEW BUSINESS: PUBLIC HEARINGS

Public hearing on the 2027-2032 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 08/04/23: Exeter Town Office and Town of Exeter website

**TOWN OF EXETER
PLANNING BOARD
NOWAK ROOM
10 FRONT STREET
JULY 9, 2026
DRAFT MINUTES
7:00 PM**

I. PRELIMINARIES:

BOARD MEMBERS PRESENT BY ROLL CALL: Chair Langdon Plumer, Gwen English, John Grueter (remotely), Jennifer Martel, Marty Kennedy, Alternate Sam MacLeod, Alternate Dean Hubbard, Alternate Elaine Hays, Alternate Ryan Kelly, and Select Board Representative Nancy Belanger.

STAFF PRESENT: Town Planner Dave Sharples

II. CALL TO ORDER: Chair Plumer called the meeting to order at 7 PM, and the members introduced themselves. Alternate MacLeod was activated.

III. APPROVAL OF MINUTES

June 25, 2026

Ms. Belanger, and Mr. Kennedy recommended edits.

Mr. Sharples clarified the road safety audit he was discussing at that meeting. It would reduce traffic not parking.

Ms. Belanger motioned to approve the June 25, 2026 meeting minutes, as amended. Mr. MacLeod seconded the motion. A vote was taken, all were in favor, the motion passed 7-0-0.

IV. OLD BUSINESS

1. The continuation of the public hearing for application 26-3 for J. Caley Associates for site plan review for the proposed demolition of the existing dry-cleaning building and proposed development of a 4-story building for 22-room hotel.

C-2 Highway Commercial Zoning District

Tax Map #65-125

Planning Board Case #26-3

Chair Plumer read the public hearing notice out loud.

Mr. Sharples noted that while the applicant had requested a continuance to the Board's July 9, 2026 meeting they recently emailed him of their desire to change the application to residential under the new state law that went into effect on July 1, 2026. Mr. Sharples noted the applicant was informed they

would need to submit a new application to change the plans. The application will be renoticed and a waiver of the 65-day timeline will be provided.

Attorney Josh Lanzetta indicated the applicant would be willing to waive to get to August.

Ms. Belanger motioned to continue Planning Board Case #26-3 to the Board's August 27, 2026 meeting at 7 PM in the Nowak room. Mr. Grueter seconded the motion. A roll call vote was taken: Mr. MacLeod voted aye, Ms. Belanger voted aye, Ms. English voted aye, Chair Plumer voted aye, Mr. Kennedy voted aye and Mr. Grueter voted aye. The motion passed 6-0-0.

V. NEW BUSINESS

1. Application of Jones & Beach on behalf of Green & Company for design review for a proposed 14-lot residential cluster subdivision consisting of single-family homes on the 10.1-acre parcel of the Exeter Country Club property that currently serves as its driving range.

Tax Map 52 Lot 1

Planning Board Case # 26-12

Chair Plumer read the public hearing notice out loud.

Mr. Sharples indicated the case was a design review under RSA 676:4, and not formal. The Board would only vote to end the design review period.

Paige Libbey of Jones & Beach along with John O'Neil presented the conceptual discussion on the 73-acre parcel of which 10 acres of the parcel at the end, near Jady Hill Avenue would be proposed as a cluster open space subdivision of 14 lots per the yield plan. She indicated the road would come in from Jady Hill Avenue and the fence and power would be relocated. An easement will be proposed to the Conservation Commission. The applicant met with DPW (Department of Public Works) to discuss an easement through town property for sewer connection.

Chair Plumer asked about the golf cart road and Ms. Libbey indicated it is not a part of the proposed lots.

Ms. English asked about the distance from Jady Hill Avenue where it meets Webster Lane to the beginning of the cul-de-sac and Ms. Libbey indicated 500.'

Chair Plumer asked if the road would be a continuation of Jady Hill Avenue or have a new name. Ms. Libbey indicated they would discuss that with TRC (Technical Review Committee) but it will be a town road.

Mr. Kennedy asked about the road width and whether there would be upgrades to Webster to match the width of Jady Hill Avenue. Ms. Libbey indicated the road is wider than required at 30' wide and comes around the power and narrows.

Mr. Grueter indicated the Board met out there when the clubhouse was being discussed and there were water issues. Chair Plumer and Ms. English noted those issues were not yet resolved. Ms. Libbey indicated it will need evaluation and likely come down our road.

Ms. Martel asked about the impact to wetlands and Ms. Libbey noted if the sewer connection is done it will be minimal and avoid the need for a pump station.

Mr. MacLeod asked the type of architecture and size of the proposed homes and Ms. Libbey indicated no plan at this point.

Mr. Kennedy asked if the homes would be single-family or condominium and Ms. Libbey indicated they would be single-family lots.

Mr. Kelly asked how many garages, one or two, and Mr. Libbey indicated that was still being decided.

Janet Morady of 79 Jady Hill Avenue read a letter expressing concerns with traffic, water use, drainage, and safety. She noted she is directly across from the golf course and next to the driving range. She expressed concerns with the poles, fire hydrant, storm drain and large trees being taken down to widen the road. She expressed concerns with the inadequate safety net that is supposed to keep golf balls from landing in her property and if it is removed there will be a safety concern.

Gail Morse of 73 Jady Hill Avenue stated that she and her husband Leon have similar concerns and asked about the water usage for 14 homes that could have pools, given the water ban this year. She also had concerns with the golf cart path and noted three went by on the public road which is a daily occurrence in the summer.

Ms. English asked about the trees and replacing them on property that will no longer belong to the owners. Ms. Libbey indicated the trees will be on country club property which is now currently one property.

Ms. English asked about the yield plan and Lot 8. She questioned everything in the buffer. Ms. Libbey noted that Lots 8 and 9 would require a wetland crossing but is a buildable area outside the buffers. Ms. English indicated she had issues with lots #7, 8 and 9. Ms. English asked Ms. Libbey to show the wetland crossing. Ms. English asked if they would be going to the Conservation Commission and Ms. Libbey indicated if they tie in the sewer. Ms. Martel agreed that Lot #8 seemed problematic.

Ms. Belanger motioned that design review for Jones & Beach on behalf of Green & Company, Planning Board Case #26-12 is complete. Mr. Grueter seconded the motion. A roll call vote was taken: Ms. Kennedy voted aye, Ms. Martel voted aye, Chair Plumer voted aye, Mr. Grueter voted aye, Ms. English voted aye, Ms. Belanger voted aye and Mr. MacLeod voted aye. The motion passed 7-0-0.

2. Application of Liam Newman and Meagan Sullivan for Wetland Conditional Use Permit and Minimum Impact Wetland Permit to construct a driveway and associated culvert to a proposed single-family home on an existing lot of record at 18 Oaklands Road

Tax Mapy 11 Lot 3

Applicant also requests an amendment to the designated Prime Wetland boundary
Planning Board Case # 26-13

Chair Plumer read the public hearing notice out loud and asked if the case was ready to be heard.

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

Ms. English motioned to open Planning Board Case #26-13. Ms. Belanger seconded the motion. A roll call vote was taken: Me. English voted aye, Ms. Belanger voted aye, Mr. MacLeod voted aye, Chair Plumer voted aye, Ms. Martel voted aye, Mr. Kennedy voted aye, and Mr. Grueter voted aye. The motion passed 7-0-0.

Mr. Sharples indicated the application is for a wetlands conditional use permit. He noted they met with the Conservation Commission and had a site walk. Mr. Sharples reported that the Conservation Commission recommended approval of the application with three conditions referenced in Ms. Murphy's July 18, 2026 letter which he read out loud. Mr. Sharples noted that two of the conditions appear to have been satisfied concerning the limit of clearing shown on the plan in green and the maintenance notes for the culvert which he also read out loud. The deed restriction was the only remaining condition and Mr. Sharples proposed language for that condition.

Christian Smith of Beals Associates presented the application along with Sergio Bonilla of Mission Environmental and Liam Newman and Meagan Sullivan. He noted the parcel is 13.71 acres and will have a small wetland crossing for the driveway to reach the uplands. He noted two small areas of wetlands and a 15" culvert. He showed the area of prime wetlands on the plan and discussed amending it with Eben Lewis from DES to field conditions which the Conservation Commission also weighed in on.

Mr. Smith described the proposed buffer plantings and septic system outside the 125' prime setback and minimal impact to the 40' and 75' buffer.

Sergio Bonilla indicated that he had delineated the wetlands in 2022 and described 8,500 SF of proposed impact for this project. He indicated a program to offset that impact using shrubs, boulder piles and nesting boxes.

Ms. English asked about turtles, and Mr. Bonilla indicated there would be awareness, especially in breeding seasons.

Ms. Martel asked about the buffer plantings and Mr. Bonilla indicated eight nest boxes, boulder piles and 20 shrubs as well as the conservation seed mix; and showed the proposed locations on the plan.

Ms. Martel questioned why they were not restoring the area of disturbance and enhancing an area that wasn't disturbed. Mr. Bonilla indicated it was mitigation.

Ms. Martel questioned how long the nesting boxes would last and the size of plantings. Mr. Bonilla indicated the shrubs would be 3' to 4.'

Chair Plumer opened the hearing to comments from the public at 8:27 PM.

Rolin Rumsford of 24 Oaklands Road, an abutter, asked where the culvert would be. Mr. Smith showed the location on the plan. Mr. Rumsford asked if they did a walk through in March or April. Mr. Rumsford described ponding and running to the 30' right of way, which is a natural swale. He expressed concerns with drainage.

Tom King of 16 Oaklands Road asked if there would be swales on both sides of the driveway which will abut his property and expressed concerns with drainage. Mr. Smith explained the edge of grading.

Tammy Newman discussed existing drainage and water collecting across the street.

Bob White of 17 Oaklands Rd. expressed concerns with drainage and ice and noted he would like a storm drain.

Nancy King of 16 Oaklands Rd. expressed concerns with drainage given the elevation of the driveway.

Mr. Smith noted it is not the applicant's responsibility to mitigate drainage from the roadway which exists now. He noted the water will continue to run and they are not impeding that. He described the slope of the driveway.

Mr. Sharples clarified that this was not an application for a site plan but for a wetland conditional use permit. Ms. Martel expressed concerns with the concentration of stormwater flowing into the wetlands. Mr. Sharples noted the center of the natural swale is not on this property. The edge of the driveway can vary 12' on one side 6' on another. If drainage is being generated from Oaklands Road he can talk to DPW.

Mr. Bonilla went over the criteria for the conditional use permit:

- Allowed in the zone
- No alternative design
- Limit of usable uplands, visual impact, avoiding prime buffer and 100' town buffer
- Functions and values provided, not detrimental to wildlife habitat/capacity, mitigated
- Minimize detrimental impact to wetlands – see enhanced program
- Erosion control and restoration
- No hazard to public health, safety, welfare
- Connectivity with 15' pvc pipe
- Deed restriction proposing elsewhere
- Permits applied for with Army Corp. and state

Ms. Martel asked about the nesting boxes as a condition and Mr. Bonilla indicated he would provide the schematic and maintenance information to the town planner.

Ms. Belanger motioned that the request of Beals Associates on behalf of Liam Newman and Meagan Sullivan for a wetlands conditional use permit be approved with the condition #1 in the memo of the Conservation Commission memo dated July 18, 2026 and the language read by the Town Planner and that the town planner be provided with schematics for the nesting box and maintenance plan prior to the issuance of a decision letter. Mr. MacLeod seconded the motion. A roll call vote was taken: Mr. Grueter voted aye, Mr. Kennedy voted aye, Ms. Martel voted aye, Chair Plumer voted aye, Ms. English voted aye, Ms. Belanger voted aye, and Mr. MacLeod voted aye. The motion passed 7-0-0.

VI. OTHER BUSINESS

- Master Plan Discussion

Silas Richards asked about the procedures to have bicycle racks placed between the Ioka and Swasey Parkway. He complained that so many days went by without the MPOC meeting.

Mr. Sharples noted they did not meet on the 25th because of lack of quorum and he described the role of the Committee which is to assist with the implementation of action items identified in the public process. He recommended reaching out to the town manager who could provide a process given specific details of the request. He noted the location of three existing bike racks.

Ms. Belanger recommended that if a project is before the Select Board to bring up his request during public comment. Ms. Belanger explained why bike racks can't be in the sidewalks downtown so that pedestrians are not impeded.

Mr. Kelly asked how someone could reach out to get more information on one of the 50 goals the MPOC is assisting with and Mr. Sharples recommended sending him an email which would be brought to the Board during their meeting.

- Field Modifications

- Bond and/or Letter of Credit Reductions and Release

VII. TOWN PLANNER'S ITEMS

VIII. CHAIRPERSON'S ITEMS

Chair Plumer reminded of the upcoming CIP meeting with Department Heads.

Ms. Belanger asked about the status of the site walk for 5 Brentwood Road next Tuesday and Chair Plumer indicated a reminder will go out.

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

256 **X. ADJOURN**

257 ***Ms. Belanger motioned to adjourn the meeting at 10 PM. Mr. MacLeod seconded the motion.***

258 ***A vote was taken, all were in favor, the motion passed unanimously.***

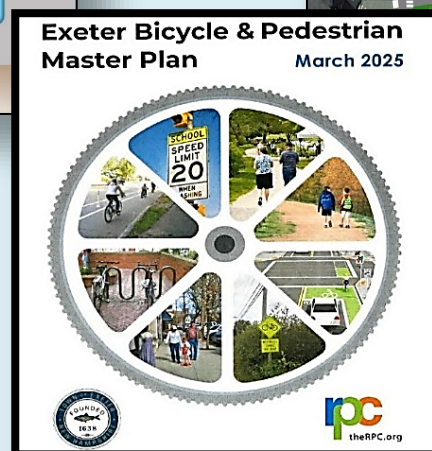
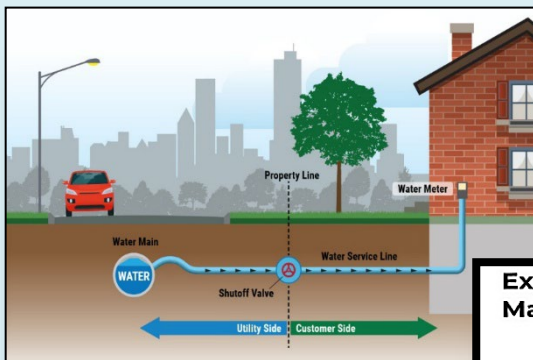
259 Respectfully submitted.

260 Daniel Hoijer,

261 Recording Secretary (Via Exeter TV)

Town of Exeter New Hampshire

2027 – 2032 Capital Improvement Program



Exeter Planning Board

August 27, 2026

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[illegible]



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: Exeter Downeaster Train Station

Project Type: Station construction, site repairs and improvements

Project Cost: \$50,000

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



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).

Check all that apply

2027 - 2032 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: _____

The \$50,000

FY27	FY28	FY29	FY30	FY31	FY32
	\$50,000				

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:

Other:

Total: \$0

Estimated Project Cost: \$0

Estimated Fiscal Capital Cost

\$50,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

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



Check all that apply

2027 - 2032 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: TBD

Estimated Fiscal Capital Cost

TBD

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 2028 with Phase I of construction anticipated to start in 2029.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	TBD	TBD	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$0



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/18/2026

First Year Funding is Requested: 2027

Project Title: Town Offices HVAC Replacement

Project Type: Town Offices - Facilities

Project Cost: \$307,500

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 Town Offices HVAC system is a collection of hydronic heating equipment, ductless mini-split cooling systems, controls, piping, and terminal units serving a historic building that has undergone numerous renovations over time. While the system is currently functional, many of its components are approaching the end of their expected service lives. The system annually has intermittent issues and requires increasingly more service calls.

Replacement will improve system reliability, energy efficiency, occupant comfort, and long-term maintainability while reducing the risk of unplanned failures in this critical municipal facility. The project is consistent with the 2023 Bureau Veritas Facility Condition Assessment's long-range capital planning recommendations and will position the building for continued service over the coming decades. The Town will look for energy grants and incentives to offset the cost of this project.

Check all that apply

2027 - 2032 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: **\$307,500**

Estimated Project Cost: \$307,500

Estimated Fiscal Capital Cost

\$307,500

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$307,500	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

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



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/21/2026

First Year Funding is Requested: 2030

Project Title: Court Street Fire Station
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

2027 - 2032 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

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	TBD	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

TBD TBD TBD

" Annual Operating Impact "

Salaries & Wages:
Employees Benefits:
Expenses:
Other:

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

TBD



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

Year Funding is Requested: 2027

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



Project Description

Project 1: Brickyard Park Drainage and Irrigation Renovation. Originally designed for softball and baseball activities, Brickyard Park was subsequently transformed into a versatile green space by the Department; however, the irrigation system was not upgraded to reflect this modification. The current irrigation infrastructure is insufficient, frequently leaving areas unwatered. Moreover, the pipes are positioned too close to the surface, complicating aeration processes. Additionally, the distribution of water across zones is inefficient due to the size of the irrigation heads. Brickyard exhibits notable topographical challenges. The zones that regularly experience flooding should be prioritized through soil aeration to a depth of eight inches, overseeding of the turf, followed by top-dressing with sand and compost. Upon resolution of the field issues, a new irrigation system must be installed to ensure precise water distribution suitable for a multipurpose green space. The field will be closed from late June to late August 2027. Estimated Cost: \$38,500.

Project 2: Guard Rail Replacement for the Skate Park/Accessible Access: During 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: \$11,000.

Project 3: Dan Healy Bathhouse Restoration Phase 3 entails 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. Cost: \$15,000

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. For work: \$13,200. Additionally, \$12,000 for robotic mowers to cover both property further reducing the reliance of contractor for mowing. Technology has expanded the capabilities of these robots allowing less robots to do more acres. Ideally, we keep the same brand but will be open to utilizing other models.

Project 5: Tennis Court Savings: The Tennis courts require total reconstruction. We would like to begin accumulating portions of the Park Improvement Fund to go towards this renovation. \$7,000

We will endeavor to complete these projects if circumstances allow. The items listed above comprise only a small fraction of the necessary renovations and improvements.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$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

Check all that apply

2027 - 2032 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

100,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/21/2026

Year Funding is Requested: 2027

Project Title: Capital Reserve Fund for ADA Improvements

Project Type: Capital Reserve Fund for ADA 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



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 was established to fund these improvements over time.

Check all that apply

2027 - 2032 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

FY	2027	2028	2029	2030	2031	2032
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$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:

Other:

Total: \$0

Estimated Project Cost: \$0

Estimated Fiscal Capital Cost

\$25,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Exeter Bicycle & Pedestrian Master
Project Title: Plan Improvements and Hampton Rd
Crosswalk

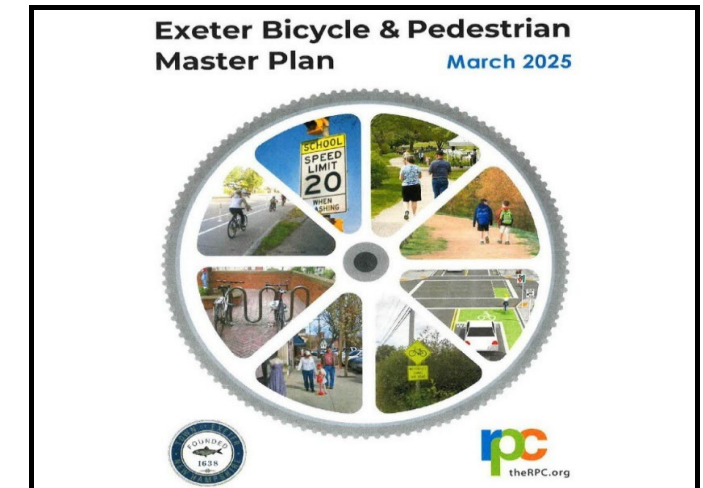
Project Type: Construction
Project Cost: \$100,000

Department: Planning
Contact Name: Dave Sharples

Date Submitted: 6/25/2026

Year Funding is Requested: FY27

Project Ranking: _____ of _____
Useful Life (Years): 20+
Master Plan (Y/N): Y
Growth Related (Y/N): Y
Service Related (Y/N): N
Externally Mandated (Y/N): N



Check all that apply

2027 - 2032 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 Exeter Bicycle & Pedestrian Master Plan was adopted in March of 2025. There are 50 infrastructure recommendations within the plan. Town staff identified several projects within the recommendations that have a short timeframe and a high or medium priority. Specifically, they are infrastructure recommendations # 1, 4, 5, 6, and 13 (Center and Spring only) can be implemented quickly with a goal of improving pedestrian safety. These recommendations include Adding a crosswalk from Swasey Parkway to Park Street, Improve signage at crosswalks at Buzzell Ave and Pleasant Street, improve signage and marking at crosswalks at Senior Center and Nelson Dr, add crosswalk warning signage on Portsmouth Ave at mid-block crossing near Auburn St, and improve crossing safety at Center St and Sprong St. In addition to the recommendations above, this project will also include the implementation of the recommended improvements in the VHB memorandum dated November 6, 2019 regarding the crosswalk on Hampton Rd at the entrance to the Recreational Facility at 4 Hampton Rd. The proposal is to install advance signage, a pedestrian actuated Rectangular Rapid Flashing Beacon, ADA compliant ramps on both sides of Hampton Rd, a slight relocation of the crosswalk and lighting.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$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: 0
Other: _____

Total: \$0

Estimated Project Cost: \$0

Estimated Fiscal Capital Cost

\$100,000



Town of Exeter, New Hampshire

2027- 2032 CIP Project Request Form

Date Submitted: 4/29/2026

First Year Funding is Requested: 2027

Project Title: Conservation Fund Appropriations

Project Type:

Project Cost: \$150,000

Department: Conservation Commission

Contact Name: Kristen Murphy

Project Ranking: _____ of _____

Useful Life (Years): Perpetuity

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Check all that apply

2027-2032

☐ GO Bond/Borrowing

☒ Grants

☒ Taxes

☐ Water Fees

☐ Sewer Fees

☐ Impact Fees

☐ Revolving Funds

☒ Other _____ Public donations _____

Project Benefits

☐ Reduces Liability

☐ Health or Safety

☐ Reduces Long Term Debt

☐ Other: _____

Project Description

1. General Project Description: The Conservation Commission is requesting an allocation to recharge the Conservation Fund in FY 27, followed by a \$50,000 allocation annually for the acquisition of priority conservation lands or easements. The Conservation Fund, established in accordance with RSA 36-A, is a non-lapsing municipal finance account, which can be expended only by majority vote of the Conservation Commission for the purposes defined in said article. This request would further support the Master Plan Goal of Steward.

2. Rational: Land conservation is a very opportunistic process. Matching funds are often required to qualify for many conservation grant programs. Even land donations require some contribution of funds from the town for property surveys, deed recording, title research and title insurance. The existing conservation fund has been near depleted by recent acquisitions of the Horse Pilot Farm on Powdermill Road and for repairs to Raynes Barn, and has not been contributed to since. By having a small amount of funds, we have the ability to provide matching dollars for grants to take advantage of opportunistic acquisition.

Though Exeter has been proactive with land protection, our rivers and streams bear indications of the degree of impervious cover in our community. Exeter has the 9th highest amount of effective impervious cover (impervious cover that does not get treated through stormwater structures before discharging to a river or stream) in the Great Bay watershed and is above the recommended threshold for when water quality impacts occur. As a result, the majority of our rivers and streams are listed as impaired, meaning they do not meet state standards for water quality.

Land conservation provides numerous economic benefits. It increases the property value of abutting properties, provides recreation opportunities that can draw visitors to local businesses from other towns, and most importantly, provides free ecosystem services such as absorbing atmospheric carbon dioxide, protecting and encouraging groundwater recharge, providing flood protection and storage and naturally cleaning pollutants from developed areas. A regular contribution to the conservation fund will set our community up to be able to leverage these dollars for additional grant funds and secure the few remaining key properties.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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: _____

Total: _____

Estimated Project Cost: \$150,000

Estimated Fiscal Capital Cost

\$150,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/24/2026

Year Funding is Requested: 2027

Project Title: Master Plan Update

Project Type: Planning/Study

Project Cost: \$90,000

Department: Planning

Contact Name: Dave Sharples

Useful Life (Years):

Master Plan (Y/N):

Growth Related (Y/N):

Service Related (Y/N):

Externally Mandated (Y/N):

Y

Y

Y

Y



Check all that apply

2027 - 2032 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 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. Exeter is ready to update the current Master Plan.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
------	------	------	------	------	------

90,000

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: \$0

Estimated Project Cost: \$0

Estimated Fiscal Capital Cost

\$90,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/25/2026

Year Funding is Requested: FY32

Project Title: Pairpoint Park Construction

Project Type: Construction

Project Cost: TBD

Department: Pairpoint Park Stakeholders Committee

Contact Name: Steve Jones

Project Ranking: _____ of _____

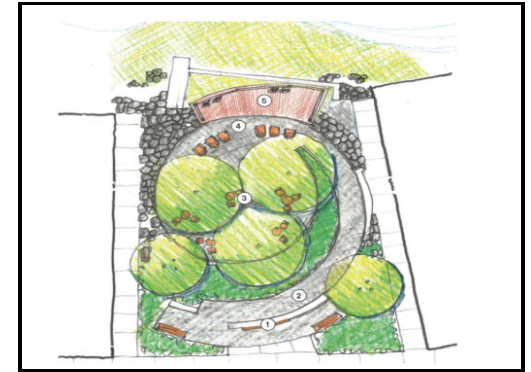
Useful Life (Years): 20+

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): N

Externally Mandated (Y/N): N



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 secure grant funding, a narrative of the exact work needing to be done and a cost estimate need to be provided. To obtain this, the group has issued an Request for Qualifications for Design and Construction Documents. The group will continue to seek donations for the park and may be able to raise enough to cover construction. However, this CIP sheet is a placeholder in the event the group and the Town wishes to seek gap funding to complete the project.

Check all that apply

2027 - 2032 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					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	TBD
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	TBD

" 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

2027 - 2032 CIP Project Request Form

Date Submitted: 6/25/2026

Year Funding is Requested: FY27

Project Title: Reconfigure Bandstand Intersection

Project Type: Construction

Project Cost: \$1,000,000

Department: Planning

Contact Name: Dave Sharples

Project Ranking: _____ of _____

Useful Life (Years): 20+

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): N

Externally Mandated (Y/N): N



Check all that apply

2027 - 2032 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 completed the Downtown Parking, Traffic, and Pedestrian Flow Analysis that was developed by Stantec in May of 2024. The report recommends fourteen (14) strategies, one of which (Strategy #12) proposes reconfiguring the bandstand intersection. The reconfigured intersection has several benefits that can provide traffic calming, a stronger sense of place, wider pedestrian paths, narrow vehicular travel lanes, and enhance crosswalks. It will also provide a pedestrian mall area to gather out of the roadway for events at the bandstand and Town Hall. This project is part of the larger SS4A grant that is described in another CIP Sheet. However, this is included in the event we are unsuccessful in securing the SS4A funding. If we are successful with the grant request then this project will be completed with grant funding.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$1,000,000	\$0	\$0	\$0	\$0	\$0

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

\$1,000,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

First Year Funding is Requested: 2027

Project Title: Exeter SS4A Funding Request

Project Type: New construction/renovation

Project Cost: \$16,097,176

Department: Planning

Contact Name: Dave Sharples

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

This is a transformative safety project for the NH State Route 27 corridor. The project limits span over 4 miles along New Hampshire State Route 27. It starts in a commercial area on a portion of Epping Road and ends at the Exeter town line next to the Cooperative Middle School on the other side of town. The project will connect goods and people to commercial and industrial centers, private and public schools, commuter rail, elderly housing, and provide safer routes for drivers, pedestrians, cyclists and transit riders. If awarded, this project will transform one of our Town's main transportation corridors into a safer and more usable roadway.

Not every foot of the project area will receive improvements but many intersections, crosswalks, travel lanes, and center turn lanes will receive treatments to improve the overall safety of the corridor for all users of the network. Access management strategies will be employed throughout the corridor by reducing and aligning curb cuts as appropriate. Most of the proposed improvements have been identified in a local plan or study and concept plans have been developed. The request also includes public safety infrastructure to improve our post-crash care. Funding is contingent upon a funding reword from the Safe Streets and Roads for All program. If awarded, Exeter is responsible for 20% of the cost (\$3,219,545) of the improvements and the federal award would cover the remaining 80% (\$12,878,180).

FY27	FY28	FY29	FY30	FY31	FY32
\$16,097,726	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

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

Exeter Ribbon Project

Reconnecting Infrastructure, Business, Bicycle, and Opportunity Networks

A SAFE, CONNECTED, AND ACCESSIBLE EXETER

The Exeter RIBBON Project implements a coordinated set of multimodal safety improvements along the NH Route 27 corridor and key downtown and neighborhood connections. The project enhances safety for all users - especially pedestrians, bicyclists, students, older adults and transit riders - while improving access to schools, downtown, businesses, parks, transit and community destinations.

Check all that apply

2027 - 2032 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

\$3,219,545



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/22/2026

First Year Funding is Requested: 2027



Project Title: Police and Fire Records Management System

Project Type: Public Safety

Project Cost: \$383,000

Department: Police and Fire

Contact Name: Chief Timothy McCain and 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 26 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 adanced. 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 abilites for charting, smooth agency interoperability (other local NH agencies and State Police have switched to CSI) and attentative customer and tech support.

Check all that apply

2027 - 2032 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					
FY27	FY28	FY29	FY30	FY31	FY32
\$383,000	\$0	0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
			\$0	\$0	\$0

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$383,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

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 McCain & 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

2027 - 2032 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	
\$103,314	

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

FY27	FY28	FY29	FY30	FY31	FY31
\$0	\$0	\$0	\$0	\$103,314	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 4/16/2026

Year Funding is Requested: 2027

Project Title: Exeter Public Library Building Maintenance Fund

Project Type: Building

Project Cost: \$25,000

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



Check all that apply

2027 - 2032 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: \$25,000

Other: _____

Total: \$25,000

Estimated Project Cost: \$25,000

Estimated Fiscal Capital Cost

\$25,000

Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be added to the Exeter Public Library Infrastructure Expendable Trust Fund, established pursuant to RSA 31:19-a, for the purpose of maintenance, repairs, and other infrastructure projects related to the Exeter Public Library building and grounds, and to authorize the Library Trustees, as previously designated, to expend from said fund. This appropriation is to come from general taxation.

(Majority vote required.)

FY27	FY28	FY29	FY30	FY31	FY32
\$25,000	\$25,000	\$25,000			
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0		\$0	\$0



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

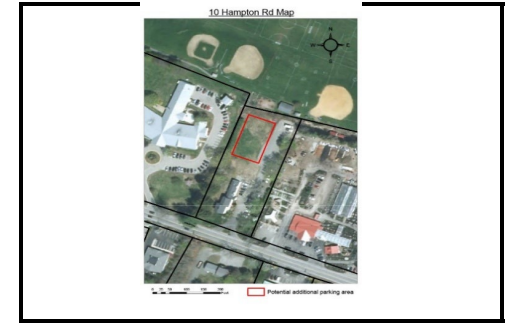
Project Title: 10 Hampton Rd Parking Lot expansion
Project Type: Paving and Drainage Improvements
Project Cost: TBD

Department: Parks and Recreation
Contact Name: Greg Bisson

Date Submitted: 6/22/2026

Year Funding is Requested: 2030

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 49 marked 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

2027 - 2032 Source of Funding

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

FY27	FY28	FY29	FY30	FY231	FY32
\$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

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other:

Total: \$ -

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

TBD



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Project Title: Tennis Court Construction

Project Type: Multiple

Project Cost: \$1,000,000.00

Department: Parks and Recreation

Contact Name: Greg Bisson

Date Submitted: 6/22/2026

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



Check all that apply

2027 - 2032 Source of Funding

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

Project Description

The proposed upgrade of the courts at 4 Hampton Road is deemed necessary following a 23-year period and a recent facility assessment. Several issues must be addressed to ensure the courts remain functional for future use. Most notably, the site was constructed without any drainage provisions. The property slopes towards the courts, particularly affecting the lower courts, which receive runoff from the upper courts and the athletic fields. Water infiltration beneath the pavement and fencing causes heaving and cracking in cold weather. A complete removal of the courts is imperative to enable proper renovation. Two tennis court companies have already conducted preliminary assessments of the project, with one providing a quote. The renovation will require installing a French drain system around the perimeter of both courts to channel water away from the substrate. A new gravel base will then be laid to create a level surface. This will be followed by the installation of new pavement, fencing, and accessible walkways to all courts. Final improvements will include new basketball systems, sleeves for tennis posts, and surface painting. The principal challenge will be to execute the project with minimal disruption to the community, with an anticipated commencement in the fall and completion in the spring, allowing sufficient time for the pavement to fully cure.

The preliminary estimate for the court renovation is estimated at \$1 million. It is anticipated that this project will qualify for a 50% subsidy from the Land and Water Conservation Fund, thereby offsetting part of the renovation expenses, with the maximum contribution not exceeding \$500,000. Additionally, the Recreation Impact Fees, amounting to approximately \$200,000, are considered as a source to further mitigate the financial burden on taxpayers. There is a potential for this project to be incorporated as a warrant article in the year 2028; however, a Request for Proposal (RFP) will not be issued until the official award of the LWCF grant in the spring of 2029. Construction is anticipated to begin in the fall of 2029 and is expected to be finalized by the spring of 2030.

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$1,000,000	\$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



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: Garage Expansion

Project Type: Multiple

Project Cost: \$60,000.00

Useful Life (Years): 30

Master Plan (Y/N): Y

Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N

Department: Parks and Recreation

Contact Name: Greg Bisson



Check all that apply

2027 - 2032 Source of Funding

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

Project Description

The Parks Department operates across multiple facilities. Currently, it utilizes the garage located at 32 Court Street for equipment storage and maintenance. An office and a small workshop storage area are situated at 10 Hampton Road. The Parks and Recreation Department aspires to consolidate its facilities into a single site. Ideally, an extension comprising a two-bay garage with a second-floor storage area would suffice to meet the department's requirements. To minimize expenditure, the department intends to engage SST, the builder responsible for the original carriage house, for assistance. It is imperative for the Parks Department to relocate all operations from Court Street to Hampton Road to facilitate the town's consideration of the future use of the Court Street property. We propose constructing a carriage house measuring 26' x 28', featuring two large commercial bays and a loft area designated for storing tools and supplies. This corresponds to the size of the current garage on Court Street, which can be accommodated within the designated space adjacent to the carriage house. The cost estimate for this basic design is based on a similar garage at a rate of \$140 per square foot. If we could not get SST to assist with the construction, this project would be postponed to 2028. SST is willing to work with the town on this project but needs to have architectural plans to follow.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$60,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

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

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other:

Total: \$ -

Estimated Project Cost:

Estimated Fiscal Capital Cost

\$60,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/23/2025

First Year Funding is Requested: 2032

Project Title: Bow Street Area Reconstruction

Project Type: Utility Reconstruction

Project Cost: \$802,500

Department: Public Works - Engineering

Contact Name:

Project Ranking: _____ of _____

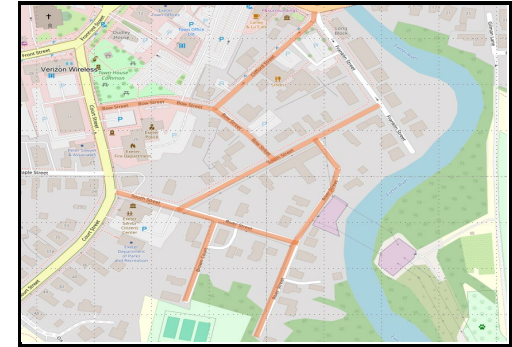
Useful Life (Years): 50

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.

FY32	Engineering Design and Permitting	
	Road, Sidewalk, Stormwater Design	\$ 267,500.00
	Sewer Replacement Design	\$ 267,500.00
	Water Replacement Design	\$ 267,500.00
	Subtotal	\$ 802,500.00
FY33	Roadway, Sidewalk, Stormwater Construction	
	Sewer Construction	
	Water Construction	
	Subtotal	\$ -
	Construction Inspection/Administration	
	Road, Sidewalk, Stormwater	
	Sewer Replacement	
	Water Replacement	
	Subtotal	\$ -
FY33 Total		\$ -

FY 32 & 33 Project Total

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$802,500
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2027 - 2032 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:	\$802,500
Other:	
Total:	\$802,500
Estimated Project Cost:	\$802,500

Estimated Fiscal Capital Cost

\$802,500



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

Project Title: Great Bay Total Nitrogen General Permit

Project Type: Environmental

Project Cost: \$0

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



Check all that apply

2027 - 2032 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 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 FY27 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.

Future GBTNP CIP requests could include incentivizing programs for advanced septic systems and stormwater BMP retrofit studies.

Total Capital Cost by Fiscal Year						
FY27	FY28	FY29	FY30	FY31	FY32	
\$0	\$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	

" 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

2027 - 2032 CIP Project Request Form

Date Submitted: 8/4/2025

First Year Funding is Requested: 2030

Project Title: Green Street Neighborhood Utility Reconstruction

Project Type: Utility Replacement

Project Cost: \$13,080,500

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



Check all that apply

2027 - 2032 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

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 FY30 with construction beginning in FY31.

Costs:

FY30 Design - \$802,500 (GF \$401,250 W \$200,625 S \$200,625)
 FY31 Construction - \$12,278,000 (GF \$6,152,500 W \$3,076,250 S \$3,076,250)
 Total - \$13,080,500

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$802,500	\$12,278,000	\$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: \$13,080,500

Estimated Fiscal Capital Cost

\$13,080,500



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 8/4/2026

First Year Funding is Requested: 2027

Project Title: Pavement Management Program

Project Type: Roads/Sidewalks

Project Cost: \$1,100,000

Department: Public Works - Engineering

Contact Name: Steve Cronin

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



Check all that apply

2027 - 2032 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 of Exeter maintains approximately 66.9 miles of municipal roadways. In 2024, the Public Works Department completed an update to its comprehensive Pavement Management Plan using the industry-standard PAVER pavement management system to inventory roadways, evaluate pavement conditions, assign Pavement Condition Index (PCI) ratings, and develop a long-term maintenance and rehabilitation strategy. The purpose of the program is to maximize the service life of the Town's roadway network by applying the appropriate pavement treatment at the right time, thereby minimizing lifecycle costs and reducing the need for costly reconstruction.

The 2024 evaluation found the Town's roadway network has an area-weighted average PCI of 58, representing a satisfactory but declining network condition. Historical data demonstrates that roadway conditions have declined over time despite periodic capital investments, emphasizing the need for consistent annual funding and a proactive maintenance program rather than a "worst-first" approach. The pavement management program prioritizes preventive maintenance, overlays, reclamation, and reconstruction based on pavement condition and roadway functional classification to preserve existing assets while maintaining safe and reliable transportation infrastructure.

This project establishes an ongoing annual capital program to implement the recommendations of the Pavement Management Plan. Roadway segments will be selected each year based on pavement condition, traffic function, utility coordination, and available funding. Maintaining a predictable annual investment allows the Town to preserve roadway assets, improve ride quality and public safety, reduce long-term maintenance costs, and avoid the substantially higher costs associated with deferred maintenance and full roadway reconstruction. The program will also include periodic updates to pavement condition assessments to ensure future investments continue to reflect changing roadway conditions and priorities.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

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: \$1,100,000

Estimated Fiscal Capital Cost

\$1,100,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2030

Project Title: Portsmouth Ave. Reconstruction

Project Type: Roads/Sidewalks

Project Cost: \$5,645,250

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. \$80,250 is recommended in FY30 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	2032 Projected
Drainage Improvements	\$ 525,000.00	\$ 915,000
Traffic Signals	\$ 100,000.00	\$ 290,000
Road and Sidewalk	\$ 1,945,000.00	\$ 3,450,000
Legal and Bonds	\$ -	\$ 25,000
Construction Admin & Inspection	\$ 265,000.00	\$ 565,000 (12% of construction cost)
Total	\$ 2,835,000.00	\$ 5,245,000
FY 30 - Project Development	\$ 80,250.00	
FY 31 - Design	\$ 320,000.00	

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$80,250	\$320,000	\$5,245,000
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2027 - 2032 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: \$5,645,250

Estimated Fiscal Capital Cost

\$5,645,250



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2029

Project Title: Washington Street Improvements

Project Type: Highway / Sewer

Project Cost: \$2,828,600

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 FY29 with construction to follow in FY30.

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

FY29	Engineering Design and Permitting		
	Road, Sidewalk, Stormwater Design	\$ 165,850	
	Sewer Replacement Design	\$ 101,650	
	Subtotal	\$	267,500
FY30	Roadway, Sidewalk, Stormwater construction	\$ 1,789,575	
	Sewer Construction	\$ 596,525	
	Subtotal	\$	2,386,100
	Construction Inspection/Administration		
	Road, Sidewalk, Stormwater	\$ 108,500	
	Sewer Replacement	\$ 66,500	
	Subtotal	\$	175,000
	FY30 Total	\$	2,561,100
	FY 29 & 30 Project Total	\$	2,828,600

Check all that apply

2027 - 2032 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: \$2,828,600

Estimated Fiscal Capital Cost

\$2,828,600

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$267,500	\$2,561,100	\$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

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

Project Title: Water Street Reconstruction

Project Type: Utility Reconstruction

Project Cost: \$9,737,500

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 FY28 and construction in FY29.

FY28	Engineering Design and Permitting		
	Road, Sidewalk, Stormwater Design	\$	374,000
	Sewer Replacement Design	\$	214,000
	Water Replacement Design	\$	214,000
	Subtotal		\$ 802,000
FY28	Roadway, Sidewalk, Stormwater construction	\$	2,996,000
	Sewer Construction	\$	2,407,500
	Water Construction	\$	2,782,000
	Subtotal		\$ 8,185,500
	Construction Inspection/Administration		
	Road, Sidewalk, Stormwater	\$	350,000
	Sewer Replacement	\$	200,000
	Water Replacement	\$	200,000
	Subtotal		\$ 750,000
	FY28 Total		\$ 8,935,500
	FY 28 & 29 Project Total		\$ 9,737,500

Check all that apply

2027 - 2032 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						
FY27	FY28	FY29	FY30	FY31	FY32	
\$0	\$802,000	\$8,935,500	\$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:	\$9,737,500
Other:	
Total:	\$9,737,500
Estimated Project Cost:	\$9,737,500

Estimated Fiscal Capital Cost

\$9,737,500



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

Project Title: Intersection Improvements Program

Project Type: Roads/Sidewalks

Project Cost: \$75,000

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: _____ of _____

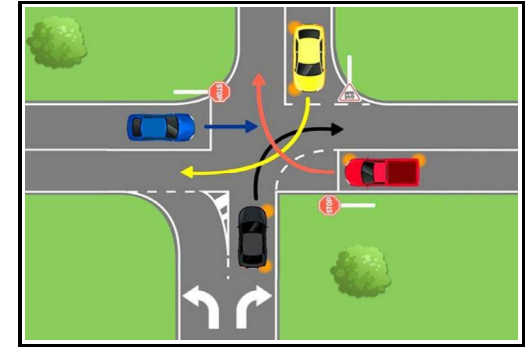
Useful Life (Years): 35

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 (Applied for SS4A Grant in 2026)

Front Street at Pine and Linden Streets (Roundabout in design. Construction anticipated in 2026).

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 FY28 and list to be determined.

Check all that apply

2027 - 2032 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						
FY27	FY28	FY29	FY30	FY31	FY32	
\$0	\$75,000	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	
Estimated Project Cost:	\$75,000
Estimated Fiscal Capital Cost	
\$75,000	



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2030

Project Title: Tan Lane Drainage Improvements

Project Type: Highway

Project Cost: TBD

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: of

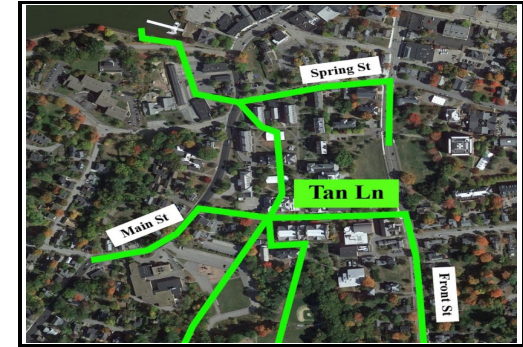
Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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 accomodate 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 occassion, impacting Phillips Exeter Academy buildings.

A 2022 Critical Flood Risk Infrastructure Grant (CFRING) application was submitted but the project was not 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 \$144,450. Design and construction costs for a future date are TBD.

Check all that apply

2027 - 2032 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					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$144,500	TBD	\$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:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 8/3/2026

First Year Funding is Requested: 2027

Project Title: Clemson Pond Tide Gates

Project Type: Utilities: Sewer

Project Cost: \$500,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

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



Check all that apply

2027 - 2032 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 two tide gates that discharge water from Clemson Pond to the Squamscott River were inspected as part of the recent Combined Sewer Overflow (CSO) cleaning project. The inspection found that tide gate operation has been impaired by a dislodged spillway timber and deteriorated gasket material that has reached the end of its service life. This project will repair the tide gates to restore their proper operation and ensure their continued reliability.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$500,000	\$0	TBD	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
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" 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

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

Project Title: Court Street Pump Station

Project Type: Utilities: Sewer

Project Cost: \$535,000

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



Check all that apply

2027 - 2032 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 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:

2028 - \$535,000 for design of forcemains, building upgrades, electrical upgrades, and other necessary appurtenances.

2029 - Construction cost TBD.

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$535,000	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: \$535,000

Estimated Fiscal Capital Cost

\$535,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 7/21/2026

Year Funding is Requested: 2031

Project Title: Groundwater Treatment Plant Filter Rehabilitation

Project Type: Utilities: Water

Project Cost: \$1,000,000

Department: Public Works - Water

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 15

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No

#VALUE!

Check all that apply

2027 - 2032 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

This project includes the removal and replacement of the existing filter media (anthracite coal, GreensandPlus, and gravel support media) in the three existing filters, as well as the installation and commissioning of a fourth filter to increase the treatment capacity of the groundwater treatment plant.

The existing filter media has an expected service life of approximately 15 years and is due for replacement. As the media ages, it softens and breaks down, resulting in shorter filter run times, reduced iron and manganese removal efficiency, and premature turbidity breakthrough. Replacing the media will restore treatment performance, improve operational reliability, and help maintain regulatory compliance while the addition of a fourth filter provides additional treatment capacity to support future water demand.

Deferring this project increases the risk of reduced treatment capacity, more frequent backwashing, degraded water quality performance, and the potential for regulatory compliance issues as the filter media continues to deteriorate.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$1,000,000	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "

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

Total: \$0

Estimated Project Cost: \$1,000,000

Estimated Fiscal Capital Cost

\$1,000,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Project Title: High Street/Cross-Country Sewer Rehabilitation

Project Type: Utilities: Sewer

Project Cost: \$4,530,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

Year Funding is Requested: 2027

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



Check all that apply

2027 - 2032 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

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 - \$465,000

Construction - \$3,500,000

Contingency - \$565,000

Construction Total - \$4,530,000

Project Total - \$4,867,000

A 2026 CWSRF pre-application and a State Water Pollution Control Grant pre-application have been submitted for this project.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$4,530,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

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

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: \$4,530,000

Estimated Fiscal Capital Cost

\$4,530,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: WWTF Upgrades Phase I

Project Type: Utilities: Sewer

Project Cost: \$2,965,000

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



Check all that apply

2027 - 2032 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

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 -	\$215,000
Engineering Services -	\$100,000
Construction -	\$2,200,000
Contingency -	\$450,000
Total -	\$2,965,000

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$215,000	\$2,750,000	\$0	\$0	\$0

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:	TBD
Employees Benefits:	TBD
Expenses:	TBD
Other:	

Total: \$0

Estimated Project Cost: \$2,965,000

Estimated Fiscal Capital Cost

\$2,965,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

First Year Funding is Requested: 2028

Project Title: Reservoir Dam

Project Type: Dam Modifications

Project Cost: \$6,500,000

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): Yes



Project Description

The Exeter Reservoir Dam (Dam #082.02), also known as the Water Works Dam, is critical Town infrastructure located upstream from the Town of Exeter's Surface Water Treatment Plant (SWTP). Serving as a drinking water source for the town, the reservoir receives its primary supply from the Exeter River and additional inflow from the Dearborn Brook watershed. The dam is an earth-fill structure with a spillway, low-level outlet, and water supply intake, measuring approximately 15 feet in height and 250 feet in length. Originally built in 1886 and modified multiple times, the dam underwent significant alterations in 1973 and 1993-1994.

Classified as a high-hazard structure, the dam was found non-compliant with New Hampshire Department of Environmental Services (NHDES) safety regulations following an updated breach analysis in 2016. As per regulatory requirements, high-hazard dams must safely pass the 1,000-year design storm with a minimum of one foot of freeboard and without reliance on manual operations. Inspection findings indicate structural concerns such as deteriorating spillway stoplogs, vegetation encroachment, and seepage issues, necessitating modifications for improved safety and compliance.

A Feasibility Study was completed in March 2022, and evaluated multiple alternatives to bring the dam into compliance while maintaining the reservoir as a critical drinking water supply source for the Town. Alternatives analyzed included raising the dam, constructing a labyrinth spillway, adding overtopping protection, and a combination approach. The study also evaluated impacts to downstream infrastructure, flooding, natural resources, and the adjacent Surface Water Treatment Plant.

Estimated Design Costs: \$480,000 - \$985,000

Estimated Construction Costs: \$2.6M - \$5.5M

Check all that apply

2027 - 2032 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: \$6,500,000

Estimated Fiscal Capital Cost

\$6,500,000

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$1,000,000	\$5,500,000	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$0



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 7/30/2026

Project Title: Groundwater Source Development

Project Type: Utilities: Water

Project Cost: \$6,500,000

Department: Public Works - Water

Contact Name: Steve Dalton

Year Funding is Requested: 2028

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

The existing water system relies on three groundwater wells (Stadium, Gilman Park, and Lary Lane) and two primary surface water sources (the Exeter River and Exeter Reservoir). The 2020 Surface Water and Groundwater Assessment concluded that Exeter's long-term water supply strategy should prioritize the development of additional groundwater sources while continuing to plan for future surface water treatment improvements as part of its Integrated Water Supply Management Plan to improve system reliability, meet current and future water supply needs, and maintain compliance with New Hampshire drinking water supply requirements.

Consistent with the recommendations of the Water Supply Assessment, the Town completed hydrogeologic investigations that identified and prioritized groundwater development areas, ultimately selecting the Drinkwater Road site as the preferred production well location. The project now underway includes construction of the Drinkwater Road production well, a new well control building, transmission main to the Lary Lane GWTP, improvements to the existing treatment plant and the Lary Lane well, and associated infrastructure necessary to place the new source into service.

At the same time, the Town continues to advance design of a replacement Surface Water Treatment Plant. Engineering evaluations are refining treatment technologies, source water permitting, facility siting, and funding strategies. The size and configuration of the future SWTP are directly influenced by the amount of groundwater capacity that can be successfully developed, and the State of New Hampshire's Instream Flow Rules, reinforcing the importance of developing new groundwater sources. Together, these projects provide a coordinated, phased approach that balances reliability, resiliency, regulatory compliance, and long-term capital investment while ensuring the Town maintains a diversified water supply for decades to come.

Overall, development of a new groundwater source will: Increase sustainable water supply capacity and system reliability; Utilize existing unused capacity at the Lary Lane GWTP, maximizing prior capital investments; Reduce reliance on aging groundwater wells and the aging surface water treatment facility; Improve operational flexibility through well rotation and source diversification; Support regulatory compliance and the Town's long-term Integrated Water Supply Management Plan; Position the Town to meet future water demands while improving resiliency during droughts, maintenance outages, and emergency conditions.

2027 - Evaluation of additional groundwater sources from 2020 Water Supply Assessment.

2028-2029 – Test well work and preliminary pump testing, preliminary hydrogeological report and production well drilling, safe yield, water quality testing, extended pump testing, environmental assessments, and submission of final hydrogeological report, land acquisition, and design of all required infrastructure.

2030 – Construction of access road, electrical, pump station and water main connections.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$1,000,000	\$0	\$5,500,000	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0	\$0	\$0	\$0	\$0	\$0
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Check all that apply

2027 - 2032 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: \$6,500,000

Estimated Fiscal Capital Cost

\$6,500,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

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: 2027

Project Ranking: _____ of _____

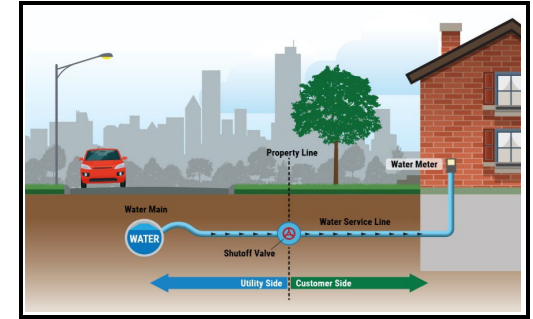
Useful Life (Years): N/A

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): Yes



Check all that apply

2027 - 2032 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 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

FY27	FY28	FY29	FY30	FY31	FY32
\$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

" 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

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: Surface Water Treatment Plant

Project Type: Utility: Water

Project Cost: \$40,000,000

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



Check all that apply

2027 - 2032 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

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 includes 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.

2026 Town Meeting authorized an additional \$2,000,000 for final design, which will begin following the completion of the pilot study in early 2027. A \$2,500,000 DWSRF loan has been secured for both preliminary & final design.

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

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$40,000,000	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: \$30,000,000

Estimated Fiscal Capital Cost

\$30,000,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

First Year Funding is Requested: 2027

Project Title: Ambulance 2 Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$425,000

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



Project Description

1. General Project Description: Replace 2019 Ambulance with a new unit. The ambulance ordered several years ago was delivered in 2026. Currently ambulances are taking 24 months to build.

2. Rationale: This vehicle is in service today. With the ever increasing EMS call volume, over 2,700 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. 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.

Check all that apply

2027 - 2032 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
	\$425,000	\$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: _____

Estimated Fiscal Capital Cost

\$425,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date: Fuel Type:	6/21/2026
	Ambulance 2							Unleaded
	FD 822 40							
	1FDXE4FSXKDC41426							
<i>Vehicle Category</i>	<i>Recommended Replacement Years/Miles</i>	<i>Age</i>	<i>Miles/Hours Nearest 10,000</i>	<i>Type of Service</i>	<i>Reliability</i>	<i>Maintenance & Repairs Costs</i>	<i>Condition Interior/Exterior</i>	<i>Total Points</i>
Medium Trucks 1-Tons & Ambulances	7 or 100,000	7	18	3	2	1	4	35
Age: 1 point for each year of chronological age, based on in-service date		2019						
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
EVT conversion from engine hours to miles is 33 mph		5,414	178,662					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

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

2027 - 2032 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

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$75,500	\$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: _____

Estimated Fiscal Capital Cost

\$75,500

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date: Fuel Type:	6/20/2026
	Car 3							Unleaded
	FD 822 32							
	1FT7X2B64KEC69650							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenace & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	8	9	3	1	1	3	25
Age: 1 point for each year of chronological age, based on in-service date		2018						
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
EVT conversion from engine hours to miles is 33 mph								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

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



Check all that apply

2027 - 2032 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 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 10 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.

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$1,127,500	\$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: _____

Estimated Fiscal Capital Cost

\$1,127,500

Department:	Fire							Date:	6/21/2026
Vehicle Name or Number:	Engine 2							Fuel Type:	Diesel
Vehicle Registration:	FD 822 34								
VIN #	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	
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	20 or 250,000	16	18	5	3	3	4	49	

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

2027 - 2032 CIP Project Request Form

Date Submitted: 6/20/2026

First Year Funding is Requested: **2028**

Project Title: Engine 3 Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$1,050,000

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

2027 - 2032 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. (deferred to 2028)

2. Rationale: This vehicle was placed in service in April, 2007. Nearly \$100,000 has been spent on the engine since 2007. This vehicle currently receives a Mercury Fleet Study score of 44, which indicates **"needs immediate consideration"** with 3,727 engine hours and equivalent road mileage of 122,991. 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 are often missing 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 10 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

FY27	FY28	FY29	FY30	FY31	FY32
	\$1,050,00	\$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: _____

Estimated Fiscal Capital Cost

\$0

Town of Exeter Vehicle Replacement Guidelines

Department:	Fire						Date:	6/21/2026
Vehicle Name or Number:	Engine 3						Fuel Type:	Diesel
Vehicle Registration:	FD 822 35							
VIN #	4S7BU2D907C056982							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenace & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	20 or 250,000	19	12.3	5	3	2	4	45.3
Age: 1 point for each year of chronological age, based on in-service date		2007						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			3,727					
EVT conversion from engine hours to miles is 33 mph			122,991					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% 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

2027 - 2032 CIP Project Request Form

Date Submitted: 5/19/2026

First Year Funding is Requested: **2032**

Project Title: **Crime Scene Utility Pick-Up Truck with Cab**

Project Type: Public Safety

Project Cost: \$60,000

Department: Police

Contact Name: Chief Timothy McCain

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

2027 - 2032 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	
\$60,000	

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 as well as a 2017 Ford Explorer with nearly 175,000 miles. 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, exterior lighting and other physical barriers in addition to the evidence collection materials. The Exeter Police needs a replacement option that will be more practical for housing and storing our crime scene materials and equipment as well as serving the department in a multifunctional capacity. The estimated \$60,000 for a Ford F150 pick up will include outfitting and specialized cargo cab.

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$60,000

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0 \$0 \$0



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

First Year Funding is Requested: 2030

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 in 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

2027- 2032 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

FY27	FY28	FY29	FY30	FY31	FY32
	\$0	\$0	\$69,000	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

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

FY 30

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

Department:	Parks & Recreation						Date: Fuel Type:	June 22, 2026
Vehicle Name or Number:	Truck #83							Gas
Vehicle Registration:		2018 Ford 1-Ton with Dump Body						
VIN #								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenace & Repairs Costs	Condition Interior/Exterior	Total Points
Medium Trucks 1-Tons & Ambulances	7 or 100,000	8	2	1	1	1	1	14
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs totalling 20% of original purchase cost								
2 points for maintenance & repair costs totalling 40% of original purchase cost								
3 points for maintenance & repair costs totalling 60% of original purchase cost								
4 points for maintenance & repair costs totalling 80% of original purchase cost								
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

First Year Funding is Requested: 2028

Project Title: Replace Truck #84

Project Type: Parks Vehicles

Project Cost: \$60,000

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 **54770 miles**; This price does not reflect a trade.

Check all that apply

2027 - 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

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$60,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$60,000	\$0	\$0	\$0	\$0

" Annual Operating Impact "

FY 28

Salaries & Wages:	
Employees Benefits:	
Expenses:	\$60,000
Other:	
Total:	\$60,000
Estimated Project Cost:	\$60,000

Estimated Fiscal Capital Cost

\$60,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Parks & Recreation						Date: Fuel Type:	June 22, 2026
	Truck #84							GAS
		2012 Ford F-350 4 X 4 with Plow Package						
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	14	5	1	1	2	3	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								
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for meduim duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc... 1 point for like new condition 2 points for excellent condition 3 points for good condition 4 points for fair/average condition 5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

First Year Funding is Requested: 2031

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

2027 - 2032 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					
FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$50,000	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$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: Vehicle Name or Number: Vehicle Registration: VIN #	Parks & Recreation						Date: Fuel Type:	June 22, 2026
	Van #81							GAS
			2010 Ford Van					
	1FTBF2A6XCEC27063							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenace & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	16	5	1	2	3	3	30
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs totalling 20% of original purchase cost								
2 points for maintenance & repair costs totalling 40% of original purchase cost								
3 points for maintenance & repair costs totalling 60% of original purchase cost								
4 points for maintenance & repair costs totalling 80% of original purchase cost								
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

First Year Funding is Requested: 2030

Project Title: Van #85

Project Type: Parks Vehicles

Project Cost: \$85,000

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 **46920 miles**; This price does not reflect a trade.

Check all that apply

2027 - 2032 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

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$90,000	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$90,000	\$0	\$0

" Annual Operating Impact "

FY 30

Salaries & Wages:	
Employees Benefits:	
Expenses:	\$90,000
Other:	
Total:	<u>\$90,000</u>

Estimated Project Cost: \$90,000

Estimated Fiscal Capital Cost

\$90,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Parks & Recreation								
	Van #85								
			2018 Ford Tranist Van						
	1FBVU4MXJKA44494								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	8	4	1	1	1	1	16	
Age: 1 point for each year of chronological age, based on in-service date									
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for meduim duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines,etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc... 1 point for like new condition 2 points for excellent condition 3 points for good condition 4 points for fair/average condition 5 points for poor condition (Not Inspectable)									





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 6/22/2026

First Year Funding is Requested: TBD

Project Title: Van #93

Project Type: Recreation Van

Project Cost: \$120,000

Department: Parks and Recreation

Contact Name: Greg Bisson

Project Ranking: 0 of 0

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

1. General Project Description- Replace the existing Parks & Recreation vehicle Van #86 with another ADA accessible van. The van was purchased in 2025 for \$107,676. The recommended useful life is 10 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 **3531 miles**; This price does not reflect a trade.

Check all that apply

2027 - 2032 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

FY27	FY28	FY29	FY30	FY31	FY32
\$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
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" Annual Operating Impact "

FY 28

Salaries & Wages:

Employees Benefits:

Expenses:

Other:

Total: \$0

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Parks & Recreation						Date: Fuel Type:	June 22, 2026
	Van #93							GAS
			2018 Ford Tranist Van					
	VIN #	1FBVU4MXJKA44494						
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	1	1	1	1	1	1	6
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 8/3/2026

Year Funding is Requested: 2027

Project Title: #59 Sidewalk Tractor - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$225,000

Department: Public Works - Highway

Contact Name: Jeff Beck

Project Ranking: _____ of _____

Useful Life (Years): 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

2027 - 2032 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

Replace/Update existing Highway Sidewalk Tractor #59: This tractor is primarily used for sidewalk snow removal to maintain safe pedestrian access during the winter months. With the addition of optional attachments in recent years, the unit is now utilized year-round for a variety of maintenance activities, including mowing, street sweeping, and asphalt grinding, making it an important multi-purpose asset for the Highway Department.

The proposed replacement is a multi-tool articulating loader that will significantly expand the Town's operational capabilities. In addition to performing all of the existing sidewalk maintenance functions, the new equipment will be capable of plowing small municipal parking lots and clearing downtown parking stalls that are inaccessible to larger plow trucks. Its articulating design provides superior maneuverability in confined urban areas while supporting a wide range of attachments for year-round maintenance activities

The existing unit is a 2005 model and has reached the end of its useful service life. Replacement parts are becoming increasingly difficult to obtain, resulting in higher maintenance costs and increased downtime. Replacing the unit with a modern articulating loader will improve equipment reliability, enhance operator safety through updated safety features and ergonomics, reduce operator fatigue during extended snow removal operations, and increase the Highway Department's efficiency by allowing a single piece of equipment to perform a broader range of maintenance and snow removal tasks throughout the year.

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 could be operated by anyone of several staff members throughout Town departments to facilitate snow removal operations as well as other seasonal functions.

Mileage/date taken: 4,030 hours/15,650 miles - August 2026

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$225,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

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

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: \$225,000

Estimated Fiscal Capital Cost

\$225,000



Town of Exeter, New Hampshire

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: #31 Dump Truck - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$275,000

Department: Public Works - Highway

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



Check all that apply

2027 - 2032 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: \$275,000

Estimated Fiscal Capital Cost

\$275,000

Project Description

Truck #31 is a 2015 International 7400 6-wheel dump truck with a front and wing plow.

This vehicle is a frontline snow fighting truck in the winter and driven daily as a heavy dump truck for Highway Department operations year round.

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: 4,455 hours, 46,462 miles/May 2026

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$275,000	\$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 Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Highway						Date: Fuel Type:	5/12/2026
	Truck #31							Diesel
		2013 International 7400 Dump Truck						
	1HTWDAZR1EH788546							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	12 or 100,000 20 or 250,000	13	5	3	2	2	3	28
Age: 1 point for each year of chronological age, based on in-service date			13	Insert Picture Here				
Miles/Hours: 1 point for each 10,000 miles or 750 hours			46,452					
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

2027 - 2032 CIP Project Request Form

Date Submitted: 5/12/2026

Year Funding is Requested: 2028

Project Title: #48 Street Sweeper - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$420,000

Department: Public Works - Highway

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



Check all that apply

2027 - 2032 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

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: 7,117 hours (54,544 miles)/May 2026

Total Capital Cost by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$420,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

FY27	FY28	FY29	FY30	FY31	FY32
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: \$420,000

Estimated Fiscal Capital Cost

\$420,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Highway						Date: Fuel Type:	5/12/2026
	Sweeper #48							Diesel
		2015 Tymco 600						
	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
Heavy Equipment Loaders, Sweepers, Snow Blowers	12 or 100,000	11	5	5	4	3	4	32
Age: 1 point for each year of chronological age, based on in-service date			11					
Miles/Hours: 1 point for each 10,000 miles or 750 hours			54,544					
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for meduim duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								



Town of Exeter, New Hampshire
2027 - 2032 CIP Project Request Form

Date Submitted: 8/3/2026

Year Funding is Requested: 2027

Project Title: #6 Van - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$80,000

Department: Public Works - Maintenance

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



Check all that apply

2027 - 2032 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:	\$80,000
Estimated Project Cost:	\$80,000
Estimated Fiscal Capital Cost	
\$80,000	

Project Description

Truck #6 is a 2013 Ford E-150 Utility Van.

This vehicle is utilized daily by Maintenance Technicians in the Maintenance Department.

This van will be replaced with a 3/4-ton pickup truck with a contractor's cap & ladder racks. It will be outfitted with an 8-foot front plow and stobe lights.

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: 46,268 miles/July 2026

Total Capital Cost by Fiscal Year					
FY27	FY28	FY29	FY30	FY31	FY32
\$80,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Maintenance						Date: Fuel Type:	8/3/2026
	Van #6							Gas
			2013 Ford E-150 Utility Van					
	1FTNE1EW2DDA93726							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	12 or 100,000 20 or 250,000	13	5	3	2	2	3	28
Age: 1 point for each year of chronological age, based on in-service date			13					
Miles/Hours: 1 point for each 10,000 miles or 750 hours			46,268					
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)								



TRUCK ID	VIN	YEAR	MAKE	MODEL	TYPE	VEHICLE TYPE	DESCRIPTION	DIVISION	CURRENT AGE	USEFUL LIFE YEARS	REPLACEMENT YEAR	YEARS TO SCHEDULED	REPLACEMENT COST	COST/YEAR	2026	2027	2028	2029	2030	2031
52	IF3HT9CEC2	2012	Ford	F-350	Pickup	Pickup	1 Ton Pickup w/ Dump & Plow 4x4	HIGHWAY	14	12	2026	OVERDUE	\$ 85,000.00	\$ 7,083.33	\$ 85,000.00					
48	TSKN2FH62	2015	Tymco	600	Sweeper	Sweeper	Sweeper	HIGHWAY	11	8	2027	OVERDUE	\$ 420,000.00	\$ 52,500.00		\$ 420,000.00				
31	/DAZR1EH7I	2013	International	7400	Truck	Truck	Dump, HD, 5-7 Yard 4x3	HIGHWAY	13	15	2027	2	\$ 275,000.00	\$ 18,333.33		\$ 275,000.00				
14	IF2A6XCEC2	2012	Ford	F-250	Pickup	Pickup	3/4 Ton Pickup with Lift Gate 4x2	WATER	14	12	2028	OVERDUE	\$ 85,000.00	\$ 7,083.33			\$ 85,000.00			
30	VDAZRXL64	2015	International	7400	Truck	Truck	dump truck	HIGHWAY	11	15	2028	4	\$ 300,000.00	\$ 20,000.00			\$ 300,000.00			
6	E1EW2DDA4	2013	Ford	E-150	Van	Van	1/2 Ton Van	MAINTENANCE	13	12	2028	OVERDUE	\$ 50,000.00	\$ 4,166.67			\$ 50,000.00			
44	V624JZ6045	2006	John Deere	624J	Loader	Loader		HIGHWAY	20	20	2028	0	\$ 300,000.00	\$ 15,000.00			\$ 300,000.00			
20	21F1461057	2006	Roadmaster LLC	Utility	Trailer	Trailer	Enclosed Trailer/Camera	SEWER	20	20	2028	0	\$ 20,000.00	\$ 1,000.00			\$ 20,000.00			
80	58754UGP27	2005	Ingersoll Rand	Comp	Trailer	Trailer	Air Compressor, HD	HIGHWAY	21	20	2028	OVERDUE	\$ 50,000.00	\$ 2,500.00			\$ 40,000.00			
51	JRBB6ED56	2014	Jeep	Patriot	SUV	SUV	SUV 4x4	WATER	12	12	2028	0	\$ 30,000.00	\$ 2,500.00			\$ 30,000.00			
1705	IF5GY8GEA2	2016	Ford	F550	Truck	Truck	Bucket Truck	HIGHWAY	10	12	2028	2	\$ 135,000.00	\$ 11,250.00			\$ 135,000.00			
7	CJKSB7GL24	2016	Chevrolet	Trax	SUV	SUV	Crossover 2WD	MAINTENANCE	10	12	2028	2	\$ 30,000.00	\$ 2,500.00			\$ 30,000.00			
107	JS21137513	2007	Ver-Mac	PCMS-548	Trailer	Trailer	Sign Board	SEWER	19	20	2029	1	\$ 25,000.00	\$ 1,250.00				\$ 25,000.00		
29	IF3G61FEA8	2015	Ford	F-350	Pickup	Pickup	1 Ton Pickup w/ Dump 4x2	HIGHWAY	11	12	2029	1	\$ 70,000.00	\$ 5,833.33				\$ 70,000.00		
109	51610H100	2017	WANC	Board	Trailer	Trailer	Sign Board	SEWER	9	12	2029	3	\$ 25,000.00	\$ 2,083.33				\$ 25,000.00		
59	MT5T-3191	2005	Trackless	MT5	Sidewalk Tractor	Sidewalk Tractor	Sidewalk Tractor, HD 4x4	HIGHWAY	21	20	2029	OVERDUE	\$ 300,000.00	\$ 15,000.00				\$ 300,000.00		
55	IF2B63CEC2	2012	Ford	F-250	Pickup	Pickup	3/4 Ton Pickup with Lift Gate & Plow 4x4	SEWER	14	12	2029	OVERDUE	\$ 65,000.00	\$ 5,416.67				\$ 65,000.00		
10	X2B65HEE3	2017	Ford	F-250	Truck	Truck	3/4 Ton	HIGHWAY	9	12	2029	3	\$ 65,000.00	\$ 5,416.67				\$ 65,000.00		
4	ICNECXGZ3K	2016	Chevrolet	Silverado 1500	Pickup	Pickup	1/2 Ton Pickup 4x2	MAINTENANCE	10	12	2029	2	\$ 50,000.00	\$ 4,166.67				\$ 50,000.00		
8	CJKSB8GL24	2016	Chevrolet	Trax	SUV	SUV	Crossover 2WD	SEWER	10	12	2029	2	\$ 45,000.00	\$ 3,750.00				\$ 45,000.00		
67	/GAZT3EH07	2014	Vactor	2100	Truck	Truck	Vacuum/Jetting Truck	SEWER	12	15	2029	3	\$ 550,000.00	\$ 36,666.67				\$ 550,000.00		
15	JRBB1ED83	2014	Jeep	Patriot	SUV	SUV	SUV 4x2	BUILDING	12	15	2029	3	\$ 45,000.00	\$ 3,000.00				\$ 45,000.00		
23	5CYCG5GZ3K	2016	Chevrolet	3500	Pickup	Pickup	1 Ton Pickup with Lift Gate 4x2	MAINTENANCE	10	12	2029	2	\$ 70,000.00	\$ 5,833.33				\$ 70,000.00		
12	/GAFF1H117	2017	Chevrolet	2500	Van	Van	3/4 Ton Van	MAINTENANCE	9	12	2030	3	\$ 50,000.00	\$ 4,166.67					\$ 50,000.00	
19	IF4GY9DEB6	2013	Ford	F-450	Pickup	Pickup	1 1/2 Ton Pickup with Full Utility Body 4x2	SEWER	13	15	2030	2	\$ 80,000.00	\$ 5,333.33					\$ 80,000.00	
2	IF3G62HEE3	2017	Ford	F-350	Truck	Truck	SD F-350	SEWER WATER	9	12	2030	3	\$ 65,000.00	\$ 5,416.67					\$ 65,000.00	
1085	JS1819AR0K	2010	BAND	Chipper	Trailer	Trailer	Chipper	HIGHWAY	16	20	2030	4	\$ 260,000.00	\$ 13,000.00					\$ 260,000.00	
201	3I-1481-685	2001	Clark	CMP15I	Forklift	Forklift	Forklift	HIGHWAY MAINTENANCE SEWER	25	25	2030	0	\$ 50,000.00	\$ 2,000.00				\$ 50,000.00		
48pony	54045L2616	2015	(tymco)JOHN DEERE	4045T-99 T3	Attachment	Attachment	sweeper engine	HIGHWAY	11	15	2030	4	\$ 30,000.00	\$ 2,000.00					\$ 30,000.00	
64	64	2015	Brush Bandit	1590XP	Attachment	Attachment	Chipper	HIGHWAY	11	15	2030	4	\$ 40,000.00	\$ 2,666.67					\$ 40,000.00	
35	xt123732	2018	Altroz	1055087 TRX660i	Mower	Mower	zero tracked mower	SEWER WATER	8	12	2030	4	\$ 45,000.00	\$ 3,750.00					\$ 45,000.00	
1	JMCX0KD27	2019	JEEP	CHEROKEE	SUV	SUV	SUV 4x4	ADMINISTRATION	7	12	2030	5	\$ 50,000.00	\$ 4,166.67					\$ 50,000.00	
32	IF4HY8KDAC	2019	Ford	F450	Truck	Truck	F450 Super Duty Dump Truck	WATER	7	12	2031	5	\$ 70,000.00	\$ 5,833.33						\$ 70,000.00
17	JMCX2KD27	2019	Jeep	Cherokee	SUV	SUV	Jeep Cherokee Latitude	ENGINEERING	7	12	2031	5	\$ 50,000.00	\$ 4,166.67					\$ 50,000.00	
108	51019B100	2011	Wenco	Signboard	Trailer	Trailer	Sign Board	WATER	15	20	2031	5	\$ 25,000.00	\$ 1,250.00					\$ 25,000.00	
68	3455	2016	RPM Tech Inc	LM220	Attachment	Snow Blower	HD Snowblower	HIGHWAY	10	15	2031	5	\$ 80,000.00	\$ 5,333.33						\$ 80,000.00
56	900200435	2012	Prinoth	ROPS	Sidewalk Tractor	Sidewalk Tractor	Sidewalk Tractor	HIGHWAY	14	20	2032	6	\$ 300,000.00	\$ 15,000.00						
28	VDSTR7HL5K	2017	International	7400	Truck	Truck	6-wheel dump truck	HIGHWAY	9	15	2032	6	\$ 300,000.00	\$ 20,000.00						
41	110LXH7F317	2017	JD	BKHOE	Backhoe	Backhoe	Loader Backhoe	HIGHWAY	9	15	2032	6	\$ 300,000.00	\$ 20,000.00						
27	VDSTR6JL05	2018	International	7400	Truck	Truck	Dump, HD, 5-7 Yard 4x2	HIGHWAY	8	15	2033	7	\$ 300,000.00	\$ 20,000.00						
16	N2B60MEC1	2021	Ford	F-250	Pickup	Pickup		ADMINISTRATION	5	15	2033	10	\$ 60,000.00	\$ 4,000.00						
60	TM4048	2023	Ray-Tech	RC4-T	Attachment	Attachment	Hot Box	HIGHWAY	3	15	2033	12	\$ 45,000.00	\$ 3,000.00						
53	110SKTEE26	2014	John Deere	John Deere	Backhoe	Backhoe	Loader/Backhoe	WATER	12	20	2034	8	\$ 300,000.00	\$ 15,000.00						
1084	986506	2024	wastecorp pumps	WT-1300-S	Attachment	Attachment	1325 gal water tank skid	HIGHWAY	2	10	2034	8	\$ 65,000.00	\$ 6,500.00						
9	F5HN3NDA7	2022	ford	F600	Truck	Truck	Med. Duty Hook Truck	HIGHWAY	4	12	2034	8	\$ 75,000.00	\$ 6,250.00						
38	5C60EP0031	2019	Volvo	EC60E	Excavator	Excavator	Excavator	SEWER WATER	7	20	2034	13	\$ 260,000.00	\$ 13,000.00						
1088	7T1517FC29	2015	ITW	Vac	Trailer	Trailer	Vac Trailer	WATER	11	20	2035	9	\$ 65,000.00	\$ 3,250.00						
25	5DTAR2LL64	2020	International	HV507	Truck	Truck	hook truck	WATER	6	15	2035	9	\$ 300,000.00	\$ 20,000.00						
3	W1E53PKDC	2023	ford	F150	Truck	Truck	pick up truck super crew cab	SEWER	3	15	2035	12	\$ 50,000.00	\$ 3,333.33						
18	W2BA1PED4	2023	ford	F250	Pickup	Pickup	4X4 crew cab	WATER	3	12	2035	9	\$ 60,000.00	\$ 5,000.00						
65	5K8AB7PGA1	2023	Ford	Explorer PI	SUV	SUV			3	12	2035	9	\$ 60,000.00	\$ 5,000.00						
13	U9GN7RUB	2024	Ford	Escape	SUV	SUV		SEWER WATER	2	12	2036	10	\$ 50,000.00	\$ 4,166.67						
43	644KZKJF69	2018	John Deere	644K	Loader	Loader	Loader	HIGHWAY	8	20	2037	12	\$ 300,000.00	\$ 15,000.00						
77	AVDV2PPU1	2023	Western Star	4700sf	Vactor	Vactor	hydro excavator	SEWER WATER	3	15	2038	12	\$ 500,000.00	\$ 33,333.33						
99	190005012	2008	Salsco	5013			sidewalk paver	HIGHWAY	18	30	2038	12	\$ 50,000.00	\$ 1,666.67						
37	25HSC0142	2019	VOLVO	L25H	Loader	Loader	mini loader	SEWER WATER	7	15	2039	8	\$ 180,000.00	\$ 12,000.00						
24	W8B91RRA7	2024	ford	Maverick	Pickup	Pickup	Small pickup truck	MAINTENANCE	2	15	2039	13	\$ 50,000.00	\$ 3,333.33						
102	H1110RM0K	2024	Sullivan Palatek	D185PIZ4	Trailer	Trailer		SEWER	2	15	2039	13	\$ 30,000.00	\$ 2,000.00						
5	W1L5XRKE1	2024	Ford	F150 XL	Pickup	Pickup	Crew cab	HIGHWAY	2	15	2040	13	\$ 50,000.00	\$ 3,333.33						
57	X23K1NDO7	2023	Multihog	CX75	Sidewalk Tractor	Sidewalk Tractor	side walk tractor	HIGHWAY	3	20	2043	17	\$ 300,000.00	\$ 15,000.00						
105	762027L3041	2020	PJ trailer	Trailer	Trailer	Trailer	equipment hauler	SEWER	6	25	2045	19	\$ 15,000.00	\$ 600.00						
ESTIMATED TOTAL COST: \$ 8,350,000.00 #DIV/0!															\$ 85,000.00	\$ 695,000.00	\$ 990,000.00	\$ 1,310,000.00	\$ 670,000.00	\$ 225,000.00
ESTIMATED TOTAL COST ADJUSTED FOR 5% INFLATION: \$ - \$ -															\$ 93,712.50	\$ 804,549.38	\$ 1,203,351.19	\$ 1,671,928.85	\$ 897,864.08	\$ 316,597.60

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

Fire Department									2027 Priority Rank	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total for 6-yr Period
Vehicle #	Make	Model	Year Purch.	Useful Life	Replace. Year	Original Cost	Replace. Cost										
SUV's, PICKUP TRUCKS																	
Car 1	Ford	Hybrid Explorer	2023	10	2032	65,000	\$ 73,000		-	-	-	-	-	-	-	-	\$ -
Car 2	Ford	Explorer	2026	10	2036	67,194	\$ 75,000		-	-	-	-	-	-	-	-	\$ -
Car 3	Ford	F-250 Pickup	2023	10	2033	37,320	\$ 58,461		-	-	75,500	-	-	-	-	-	\$ 75,500
Car 4	Ford	F-250 Pickup	2018	10	2028	37,320	\$ 69,500		-	-	-	-	-	-	-	-	\$ -
Forestry	Dodge	Ram 5500	2016	15	2031	33,475	\$ 57,248		-	-	-	-	-	72,000	-	-	\$ 72,000
Utility	Ford	F-350	2025	15	2040	73,500	\$ 80,000		-	-	-	-	-	-	-	-	\$ -
AMBULANCES																	
A1	Ford	E-450	2024	6	2030	\$ 283,946	\$ 245,000		-	-	-	-	-	-	450,000	\$ 450,000	
A2	Ford	E-450	2019	6	2025	\$ 244,822	\$ 312,341		-	-	425,000	-	-	-	-	\$ 425,000	
FIRE APPARATUS & SPECIALTY EQUIPMENT																	
E2	E-One	1500 GPM Pumper	2010	20	2030	\$ 455,000	\$ 1,025,000		-	-	-	-	1,127,500	-	-	-	\$ 1,127,500
E3	Crimson	1500 GPM Pumper	2007	20	2027	\$ 422,439	\$ 1,025,000		1,050,000	-	-	-	-	-	-	-	\$ 1,050,000
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				-	-	-	-	-	-	-	-	\$ -
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																	\$ 1,622,500