

**Town of Exeter**  
**Capital Improvement Program**  
**Fiscal Year 2009 - 2014**



***Draft Report***  
***Department Worksheets***  
***August 2008***



## **2008 Planning Board CIP Subcommittee**

Amy Bailey – Planning Board Rep.  
Kathy Corson – Planning Board Rep.  
Bob Eastman – Board of Selectmen Rep.  
Christopher Moutis – Budget Committee Rep.

### **Staff**

Sylvia von Aulock – Town Planner, Capital Project Coordinator  
Russ Dean – Town Manager  
Doreen Ravell – Finance Director

# Town Of Exeter Capital Improvement Program

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## Capital Program Introduction

Exeter's Capital Improvement Program - Background: The CIP is a critical component of the strategic plan for Exeter. This plan identifies the capital needs of the town and indicates how these needs will be funded over a six-year period. It outlines long-term capital projects for highway, police, fire, parks and recreation, and other departments.

The CIP is primarily a planning document. As such, it is updated annually and subject to change as the needs of the town become more defined and the adopted projects move closer to final approval. The effective use of a CIP process provides for considerable advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Exeter through public facility construction, rehabilitation and maintenance;
- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the town's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future bond issues, and identifying potential fiscal implications.

The CIP, conforms to the requirements of "Title LXIV Planning and Zoning; Chapter 674; Local Land Use Planning and Regulatory Powers; Capital Improvement Program; Section 674:5-7".

### Purpose

The CIP is an advisory document that serves a number of purposes, among them:

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

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to continue providing efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

### Responsibility and Process:

Development and revision of the CIP falls under the responsibility of the Planning Board. Several years ago, the planning board created a subcommittee made up of representatives from the planning board, budget committee and board of selectmen to carry out the many tasks related to project review and project prioritization. With administrative assistance from the Town Planner, Town Manager and

Finance Director, the subcommittee meets with department representatives to discuss all projects within the six year plan and to make recommendations. Departments have the opportunity to make revisions and after a second round of discussions, the subcommittee ranks all the projects. The information is presented to the full planning board for additional recommendations. The Planning Board allows a final round of possible changes or additions prior to a final public hearing. After approval by the Board, the CIP is forwarded to the Board of Selectmen for their use during budget planning.

Definition:

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

About This Document:

The first portion of this report includes four tables and an example of the rating sheet used. They are as follows:

Page 3 – Top Fifteen Projects Based on Average and Median Ratings.

*(This table is a quick look at the top projects as prioritized by the CIP Subcommittee. It should be noted that average and median scores are reported because they offer different results.)*

Page 4 – Six Year Summary of Projects Grouped by Department or Category

*(This is a list of all the projects over the course of the next six years. The categories are divided into eight sections: A. General Government, B. Public Safety – Fire, C. Public Safety – Police, D. Public Works Department, E. Parks and Recreation, and F. Conservation Commission. It should be noted that the project numbers listed on the left margin of the table are used throughout the report, including worksheets for easy reference.*

Page 8 – CIP Subcommittee Recommendations To Department Managers

*(As the title suggests, this list was created during the project review between the subcommittee and department representatives. It provides the viewer with an idea of the comments provided to the departments on any given project. If recommendations were met, the notes were removed by the final version shown here.)*

Page 13 – Sample Evaluation Scoring Sheet

*(A sample evaluation is included to provide the viewer with an idea of what each rater looks at and how he/she may score a project.)*

Page 15 – Subcommittee Rating Summary

*(As the title suggests, this is a table listing all projects, categorized into groups as suggested by the committee, as well as by year, starting with 2009. It should be noted that only 2009 and 2010 projects were rated. One rater did not rate 2010 projects, wanting additional information.)*

Finally, this year all the worksheets are included in the report. The organization of the worksheets follows the same organization as the six year plan (page 4).

## CIP Top Fifteen Projects for 2009

### Top Fifteen Projects Based on Average Rating<sup>1</sup>

Project Number	Project Name	Project Cost	Average Rating
H1	I & I Abatement (CRF)	\$300,000/year + int.	9.34
G1	Water Line Rehabilitation (CRF)	\$200,000/year + int.	9.23
A15	Library Retrofit Elevator	\$50,000	8.95
D2	Road Surface Management (CRF)	\$630,000/year + int.	8.93
G2	Water Option Evaluation – Phase 2	\$500,000	8.75
G3	Water Treatment Plant Dam Sluice Gate	\$125,000	8.70
D10	Portsmouth Ave Reconstruction – 2 phases	\$2,940,000 total	8.59
A4	Town-wide Fleet Analysis	\$25,000	8.58
A10	Town Hall Exterior Brick Repair	\$171,000	8.44
H5	WWTP Upgrade Design	TBD	8.36
D6	Industrial Drive Culvert	\$144,000	8.22
H4	WWTP Main Station Roof Replacement	\$42,000	8.19
D4	Stormwater System Evaluation Study	\$80,000	8.17
D3	Great Dam Improvements Construction	\$1,163,000	8.07
H2	SCADA Equipment Upgrade	\$30,00	8.06

### Top Fifteen Projects Based on Median Rating<sup>2</sup>

Project Number	Project Name	Project Cost	Median Rating
H1	I & I Abatement (CRF)	\$300,000/year + int.	9.5
G1	Water Line Rehabilitation (CRF)	\$200,000/year + int.	9.2
D10	Portsmouth Ave Reconstruction – 2 phases	\$2,940,000 total	9.07
A4	Town-wide Fleet Analysis	\$25,000	9.07
G2	Water Option Evaluation – Phase 2	\$500,000	9.05
D2	Road Surface Management (CRF)	\$630,000/year + int.	8.92
G3	Water Treatment Plant Dam Sluice Gate	\$125,000	8.75
A7	Town Office Ren. – Phase 2 Construction	\$5,950,000	8.62
A15	Library Retrofit Elevator	\$50,000	8.55
A6	Town Office Renovations – Phase 1 Study	\$350,000	8.49
D6	Industrial Drive Culvert	\$144,000	8.27
H4	WWTP Main Station Roof Replacement	\$42,000	8.20
G4	Lary Lane Well Arsenic Removal	TBD	8.20
H2	SCADA Equipment Upgrade	\$30,000	8.16
A9	Town Hall Fire-rated Staircase	\$67,000	8.13

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

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

## Town of Exeter

### Capital Improvement Program - Summary of Projects by Year

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>A. GENERAL GOVERNMENT</b>												
<b>Planning</b>												
A1	TIF Feasibility Study	2009		25,000	-	25,000	-	-	-	-	-	25,000
A2	Arterial Shoulder Widening (CRF)	CRF		300,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Finance &amp; Accounting</b>												
A3	Fund Accounting Software Systems	2009		330,000	-	330,000	-	-	-	-	-	330,000
<b>Town Manager/Selectmen</b>												
A4	Town-wide Fleet Analysis	2009		25,000	-	25,000	-	-	-	-	-	25,000
A5	Vehicle CRF Appropriation	2009		200,000	-	200,000	TBD	TBD	TBD	TBD	TBD	200,000
A6	Town Office Renovations -Phase 1 Feasibility Study	2009		350,000	-	350,000	-	-	-	-	-	350,000
A7	Town Office Renovations -Phase 2 Construction	2010		5,950,000	-	-	5,950,000	-	-	-	-	5,950,000
<b>Citizen Request</b>												
A8	Full Town-wide Revaluation	2009		450,000	-	450,000	-	-	-	-	-	450,000
<b>TOWN OWNED PROPERTY/BUILDING</b>												
<b>Town Hall</b>												
A9	Fire Rated Staircase	2009		67,000	-	67,000	-	-	-	-	-	67,000
A10	Exterior Brick Repair	2010		171,000	-	-	171,000	-	-	-	-	171,000
A11	Cupola Painting and Arch. Details	2010		45,000	-	-	45,000	-	-	-	-	45,000
<b>Parks and Recreation</b>												
A12	Exterior Painting and Repair	2011		40,000	-	-	40,000	-	-	-	-	40,000
<b>Public Works</b>												
A13	DPW Complex Water Supply	2009		30,000	-	30,000	-	-	-	-	-	30,000
<b>Library</b>												
	Windows Replacement	2008		58,700	58,700	-	-	-	-	-	-	-
A14	Renovation/Expansion (CRF)	2009		125,000	-	25,000	25,000	25,000	25,000	50,000	50,000	200,000
A15	Retro-fit Elevator	2010		50,000	-	-	50,000	-	-	-	-	50,000
<b>Other</b>												
A16	Swasey Parkway Revetment Repairs	2009		25,000	-	25,000	TBD	-	-	-	-	25,000
A17	Riverwalk Replacement Analysis	2009		25,000	-	25,000	TBD	-	-	-	-	25,000
<b>GENERAL GOVERNMENT TOTAL</b>					<b>108,700</b>	<b>1,602,000</b>	<b>6,291,000</b>	<b>115,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>8,283,000</b>
<b>B. PUBLIC SAFETY FIRE DEPARTMENT</b>												
	Forestry Truck Replacement	2008		25,000	25,000	-	-	-	-	-	-	-
B1	Station 2 Land Acquisition	2009		250,000	-	250,000	-	-	-	-	-	250,000
B2	Station 2 Construction	2010	TBD		-	-	TBD	-	-	-	-	-
B3	Infrastructure Communication Upgrade	2009		130,000	-	130,000	-	-	-	-	-	130,000
B4	C3 Command Car Replacement	2009		50,000	-	50,000	-	-	-	-	-	50,000
B5	Engine 4 Replacement ('08 req.'ed vehicle be refurbished)	2009		250,000	-	250,000	-	-	-	-	-	250,000
B6	Ladder 1 Replacement	2011		950,000	-	-	950,000	-	-	-	-	950,000
B7	Rescue 2 Replacement	2011		223,000	-	-	223,000	-	-	-	-	223,000
B8	Fire Inspection/Prevention Vehicle Replacement	2011		50,000	-	-	50,000	-	-	-	-	50,000
B9	Engine 2 Replacement	2012		525,000	-	-	-	525,000	-	-	-	525,000
B10	C1 Command Car Replacement	2013		30,000	-	-	-	-	30,000	-	-	30,000
B11	Fire Alarm Truck Replacement	2013		177,000	-	-	-	-	177,000	-	-	177,000

## Town of Exeter

### Capital Improvement Program - Summary of Projects by Year

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
B12	Rescue 1 Replacement	2014		278,000	-	-	-	-	-	-	278,000	278,000
	<b>Emergency Management</b>											
B13	6" Trailer Mounted Pump	2009		35,000	-	35,000	-	-	-	-	-	35,000
	<b>TOTAL FIRE</b>				<b>25,000</b>	<b>715,000</b>	<b>-</b>	<b>1,223,000</b>	<b>525,000</b>	<b>207,000</b>	<b>278,000</b>	<b>2,948,000</b>
C.	<b>PUBLIC SAFETY POLICE DEPARTMENT</b>											
					-	-	-	-	-	-	-	-
	<b>TOTAL POLICE</b>				-	-	-	-	-	-	-	-
D.	<b>PUBLIC WORKS DEPARTMENT</b>											
	<b>Engineering</b>											
D1	String Bridge (funding authorized in 2008)	2008			-	-	-	-	-	98,000	1,136,000	1,234,000
D2	Road Surface Management	Annual		4,885,435	-	630,000	694,260	765,075	843,112	929,110	1,023,879	4,885,436
D3	Great Dam Improvements - Construction	2010		1,163,000	-	-	1,163,000	-	-	-	-	1,163,000
D4	Stormwater System Evaluation Study	2009		80,000	-	80,000	-	-	-	-	-	80,000
D5	Norris Brook Culverts	2009		575,000	-	75,000	500,000	-	-	-	-	575,000
D6	Industrial Drive Culvert	2009		144,000	-	144,000	-	-	-	-	-	144,000
D7	Great Dam Penstock Improvements	2013		300,000	-	-	-	-	-	300,000	-	300,000
	<b>Highway</b>											
D8	Sidewalk New Construction	Annually		542,826	-	70,000	77,140	85,008	93,679	103,234	113,764	542,825
D9	Catch Basin Cleaning	2009		243,720	-	120,000	123,720	-	-	-	-	
D10	Portsmouth Avenue Reconstruction	2009		2,940,000	-	75,000	2,865,000	-	-	-	-	2,940,000
	<b>Vehicles/Equipment Inventory</b>											
D11	Sidewalk Tractor (Blower,Sander)	2009		121,000	-	121,000	-	-	-	-	-	121,000
D12	6-wheel Dump Truck	2009		117,000	-	117,000	-	-	-	-	-	
D13	Utility Tractor	2009		38,000	-	38,000	-	-	-	-	-	
D14	Brush Chipper	2009		33,000	-	33,000	-	-	-	-	-	33,000
	<b>TOTAL PUBLIC WORKS</b>				-	<b>1,503,000</b>	<b>5,423,120</b>	<b>850,083</b>	<b>936,791</b>	<b>1,430,344</b>	<b>2,273,643</b>	<b>#####</b>
E.	<b>PARKS &amp; RECREATION DEPARTMENT</b>											
	Parking Lot Expansion (Rec Park) Revolving Funds	2009		35000	-	-	-	-	-	-	-	-
	Pool Building Expansion - Revolving Funds	2008		38000	-	-	-	-	-	-	-	-
	Playground Safety Upgrades - Revolving Funds	2008		15000	-	-	-	-	-	-	-	-
E1	Aerostar Van Replacement	2009		30,000	-	30,000	-	-	-	-	-	30,000
E2	Chevolet 1-Ton Truck Replacement	2011		41,743	-	-	-	41,743	-	-	-	41,743
	<b>TOTAL PARKS and RECREATON</b>				-	<b>30,000</b>	<b>-</b>	<b>41,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,743</b>
F.	<b>CONSERVATION COMMISSION</b>											
					-	-	-	-	-	-	-	-
	<b>TOTAL CONSERVATION</b>				-	-	-	-	-	-	-	-
	<b>TOTAL GENERAL FUND</b>				<b>133,700</b>	<b>3,850,000</b>	<b>11,714,120</b>	<b>2,229,826</b>	<b>1,536,791</b>	<b>1,737,344</b>	<b>2,651,643</b>	
	<b>CURRENT GENERAL FUND DEBT SCHEDULE (P&amp;I)</b>				966,211	1,070,334	974,741	875,128	791,461	769,947	748,375	
	<b>TOTAL GENERAL FUND CIP &amp; DEBT SERVICE</b>				<b>1,099,911</b>	<b>4,920,334</b>	<b>12,688,861</b>	<b>3,104,954</b>	<b>2,328,252</b>	<b>2,507,291</b>	<b>3,400,018</b>	
	<b>PROJECTED ASSESSED VALUATION</b> (Projected 1% Annual Growth)				1,670,435,924	1,687,140,283	1,704,011,686	1,721,051,803	1,738,262,321	1,755,644,944	1,773,201,394	
	<b>TAX RATE OF CAPITAL PROJECTS</b>											

## Town of Exeter

### Capital Improvement Program - Summary of Projects by Year

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
((Total Capital Expenditures)/(Assessed Valuation)x1000)					0.08	2.28	6.87	1.30	0.88	0.99	1.50	
<b>BONDS</b>												
A4	Town Office Renovations	2010		5,950,000	-	-	5,950,000	-	-	-	-	5,950,000
B2	Station 2 Construction	2010		TBD	-	-	TBD	-	-	-	-	-
B6	Ladder 1 Replacement	2011		950,000	-	-	-	950,000	-	-	-	950,000
D2	Road Surface Management	Annual		4,885,435	-	630,000	694,260	765,075	843,112	929,110	1,023,879	4,885,436
D3	Great Dam Improvements - Construction	2010		1,163,000	-	-	1,163,000	-	-	-	-	1,163,000
D9	Portsmouth Avenue Reconstruction	2009		2,940,000	-	75,000	2,865,000	-	-	-	-	2,940,000

**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>G. ENTERPRISE WATER FUND</b>												
G1	Water Line Rehabilitation	Annual		\$ 1,300,196	200,000	200,000	206,400	213,005	219,821	226,855	234,115	1,300,196
G2	Water Option Eval & LT Solution	2009		\$ 500,000	250,000	500,000	-	-	-	-	-	500,000
G3	WTP Dam Sluice Gate	2009		\$ 125,000		125,000	-	-	-	-	-	125,000
G4	Lary Lane Well Arsenic Removal	2009		TBD		TBD	-	-	-	-	-	-
G5	WTP Roof Replacement	2010		\$ 145,000		-	145,000	-	-	-	-	-
G6	WTP Heating System Replacement	2011		\$ 120,000		-	-	120,000	-	-	-	-
<b>TOTAL - WATER FUND</b>					<b>450,000</b>	<b>825,000</b>	<b>351,400</b>	<b>333,005</b>	<b>219,821</b>	<b>226,855</b>	<b>234,115</b>	<b>2,190,196</b>
<b>H. SEWER DEPARTMENT</b>												
H1	Infiltration / Inflow Abatement	Annual		\$ 1,950,300	300,000	300,000	309,600	319,500	329,700	340,300	351,200	1,950,300
H2	SCADA Equipment Uogrades	2009		\$ 30,000		30,000	-	-	-	-	-	-
H3	Vehicle Replacement Truck #16	2009		\$ 30,000		30,000	-	-	-	-	-	30,000
H4	WW Main Station Roof Replacement	2009		\$ 42,000		42,000	-	-	-	-	-	42,000
H5	WWTP Upgrade Design	2010		TBD		-	TBD	-	-	-	-	-
H6	WWTP Sludge Removal (Phase 1 & 2)	2011		TBD		-	TBD	TBD	-	-	-	-
H7	Folsom Acres Pump Station Upgrade	2013		\$ 300,000		-	-	-	-	300,000	-	300,000
<b>TOTAL - SEWER FUND</b>					<b>300,000</b>	<b>402,000</b>	<b>309,600</b>	<b>319,500</b>	<b>329,700</b>	<b>640,300</b>	<b>351,200</b>	<b>2,352,300</b>

## CIP Subcommittee Recommendations to Department Managers Fiscal Year 2009-2014

### General Comments:

- I. **Project Timing** – The majority of projects are in 2009. All departments should consider reviewing their multi-year plan and defer projects to future years that are practical. Justification for project implementation must be thorough.
- II. **Projects Missing** – (1) DPW - Intersection improvement program evaluating intersections town-wide for safety aspects, handicapped access and improved circulation issues should be included in CIP.
- III. **Vehicle Coordination** – a fleet wide strategy should be developed considering energy efficiency and lease programs vs. existing SUV and truck “hand-me-down” strategy. Reconsideration of practical life span of vehicles should be reviewed for replacement schedule. Justification for replacement should be thorough.
- IV. **Emphasis should be on energy efficiency.**
  1. *Hybrid vehicles should be considered for replacement vehicles. Fuel efficiency and cost savings should always be considered. A leasing program should be considered for cars, trucks, and SUVs.*
  2. *Sewer and water program should emphasize water conservation. Consideration for incentives such as a user abatement program could be incorporated into the overall s/w program.*
  3. *Building improvements should also consider energy efficiency improvements within building projects.*
- V. **There are several items that need to be revised or included.**
  1. *Prioritize projects according to year. For example, if you have four projects in 2009, they should come in as 1 of 4, 2 of 4 etc. Projects will be organized by priority and year.*
  2. *Include a caption describing the photo: i.e. Existing conditions, children’s library area.*

PROJECT CATEGORY	Project Year	Cost	Info	Rating Average	Rating Median	Recommendations Notes
<b>A. GENERAL GOVERNMENT</b>						
A1) TIF Feasibility Study	2009	25,000		7.98	7.80	
A2) Arterial Shoulder Widening	ongoing	\$50,000	CRF	7.48	7.70	
A3) Fund Accounting Software Systems	2009	\$330,000	Annual maint. fees of \$20k	6.01	5.88	Rate impact? Lease purchase will be reviewed
<b>GOVERNMENT BUILDINGS</b>						
<b>TOWN OFFICE</b>						
A4) Town-wide Fleet Study	2009	\$ 25,000		8.58	9.07	New Project as per CIP Subcom
A5) Vehicle CRF Appropriation	2009	\$ 200,000	Annual			As per committee request
A6) Town Office Renovation – Phase 1, Feasibility Study	2009	\$ 350,000		7.17	8.49	
A7) Town Office Renovation – Phase 2, Construction	2010	\$5,950,000		6.04	8.62	Project still to be determined.
Citizen Request						

PROJECT CATEGORY	Project Year	Cost	Info	Rating Average	Rating Median	Recommendations Notes
A8) Full Town-wide Revaluation	2009	\$450,000		5.24	5.00	Discussion regarding process question as well as review.
<b>TOWN HALL</b>						
A9) Town Hall Fire-rated Staircase and Removal of Exterior Fire Escape	2009	\$67,000		6.4	8.13	
A10) Town Hall Exterior Brick Repair	2010	\$171,000		8.44	7.96	
A11) Town Hall Cupola Painting + Architectural Details	2010	\$45,000		6.98	7.20	
<b>PARKS AND REC</b>						
A12) Parks and Rec Exterior Painting and Repair	2011	\$40,000				
<b>PUBLIC WORKS</b>						
A13) Public Works Complex Water Supply	2009	\$30,000		7.29	7.48	
<b>LIBRARY</b>						
A14) Renovation / Expansion Design	2009 start date	\$25,000 per year	Annual CRF	7.74	7.65	
A15) Library: Retro-fit elevator	2010	\$50,000		8.95	8.55	Safety concern regarding the door of the elevator, perhaps project should be moved up to 2009.
<b>PUBLIC SAFETY COMPLEX (PSC)</b>						
<b>OTHER</b>						
A16) Swasey Parkway Revetment Repairs	2009/2010	\$25,000/TBD		7.64	7.83	
A17) Riverwalk Replacement Analysis	2009/2010	\$25,000/TBD		5.47	4.89	
<b>B. FIRE</b>						
B1) Fire Station 2; Land Acquisition	2009	\$250,000		6.65	7.35	
B2) Fire Station 2; Construction	2010	TBD		6.31	5.90	Replace "non-bid" with estimate.
B3) Infrastructure Communication Upgrade	2009	\$130,000		7.90	7.60	
B4) C3 Command Car Replacement	2009	\$50,000		2.11	0	
B5) Engine 4 Replacement	2009	\$250,000		3.69	2.76	2008 FD requested to refurbish this truck, now it needs to be replaced
B6) Ladder 1 Replacement	2011	\$950,000				
B7) Rescue 2 Replacement	2011	\$223,000				
B8) Fire Inspection/Prevention Vehicle Replacement	2011	\$50,000				

PROJECT CATEGORY	Project Year	Cost	Info	Rating Average	Rating Median	Recommendations Notes
B9) Engine 2 Replacement	2012	\$525,000				
B10) C1 Command Car Replacement	2013	\$30,000				
B11) Fire Alarm Truck Replacement	2013	\$177,000				
B12) Rescue 1 Replacement	2014	\$276,000				
B13) 6" Trailer Mounted Pump	2009	\$35,000		3.68	4.55	
<b>D. DPW</b>						
<b>Engineering</b>						
D1) String Bridge	2013/ 2014	\$1,234,000				Project funding authorized in 2008. Partial grant funded
D2) Road Surface Management	Annual	\$630,000 (+ 10.2% inflation)	\$4.885 mil., 6yr total	8.93	8.92	3 year projection should be included in next year's CIP
D3) Great Dam Improvements - Construction	2010	\$1,163,000		8.07	7.80	Reconsideration of energy generation
D4) Stormwater System Evaluation Study	2009	\$80,000		8.17	8.05	
D5) Norris Brook Culverts – Design & Construction	2009 / 2010	\$75,000 \$500,000		7.41	7.95	Add to worksheet the amount in capital reserve fund to offset total cost
D6) Industrial Drive Culvert – Design & Construction	2009	\$144,000		8.22	8.27	New project as per CIP Subcom. request
D7) Great Dam Penstock Improvements	2013	\$300,000				
<b>Highway</b>						
D8) Sidewalk Program; New construction	2009 Annual	\$70,000 at 10.2% inflation	\$542k 6yr. total	6.80	7.42	
D9) Catch basin Cleaning	2009 2010	\$120,000 \$123,720		7.12	7.08	
D10) Portsmouth Ave Reconstruction	2009 / 2010	\$75,000 \$2,865,000		8.59	9.07	
<b>Vehicles and Equipment</b>						
D11) Sidewalk Tractor, Blower, Sander	2009	\$121,000		1.25	0	
D12) 6 Wheel-Dump Truck	2009	\$117,000		1.25	0	
D13) Utility Tractor	2009	\$38,000		5.38	5.65	
D14) Brush Chipper	2009	\$33,000		3.82	4.43	
<b>E. PARKS &amp; REC</b>						
Parking lot expansion at the Rec Park	2008/09	\$35,000				This is for informational purposes as it is funded out of the revolving fund.

PROJECT CATEGORY	Project Year	Cost	Info	Rating Average	Rating Median	Recommendations Notes
Pool Building Expansion	2008	\$38,000				This is for informational purposes as it is funded out of the revolving fund. Suggestion to include 2 outdoor bathrooms.
Playground Safety Upgrades	2008	\$15,000				This is for informational purposes as it is funded out of the revolving fund.
E1) Aerostar Van Replacement	2009	\$30,000		1.25	0	A hybrid type of vehicle should be considered. Lease options should also be considered.
E2) Chevrolet 1 ton truck replacement	2011	\$41,743				
<b>WATER &amp; SEWER</b>						
<b>G. WATER</b>						
G1) Water Line Rehabilitation	2009	\$200k/yr + inflation	Ongoing	9.23	9.20	Funding issue needs to be clarified regarding the water rate and how this will affect the water rates. Funding strategy needed.
G2) Water Option Evaluation & Long Term Solution	2009	\$500,000		8.75	9.05	
G3) Dam Sluice Gate	2009	\$125,000		8.70	8.75	
G4) Lary Lane Well Arsenic Removal	2009	TBD		7.19	8.20	
G5) WTP Roof Replacement	2010	145,000		7.68	7.81	
G6) WTP Heating System Replacement	2011	\$120,000				Cost info on existing fuel costs and cost savings for replacement system, questions regarding timing of project, perhaps it would be better to bring this forward sooner..
<b>H. SEWER SYSTEM</b>						
H1) Infiltration/Inflow Abatement	Annual	\$300,000 per year		9.34	9.50	Funding issue needs to be clarified regarding the sewer rate and how this will affect the sewer rates. Funding strategy needed.
H2) SCADA Equipment Upgrades	2009	\$30,000		8.06	8.16	
H3) Vehicle Replacement of Truck #16	2009	\$30,000		1.25	0	Consideration for lease replacement strategy.
H4) WW Main Station Roof Replacement	2009	\$42,000		8.19	8.20	
H5) WWTP Upgrade Design	2010	TBD		8.36	7.95	

<b>PROJECT CATEGORY</b>	<b>Project Year</b>	<b>Cost</b>	<b>Info</b>	<b>Rating Average</b>	<b>Rating Median</b>	<b>Recommendations Notes</b>
H6) Sludge Removal from WWTP Lagoons	Plan'g in 2010, actual work in 2011	TBD				
H7) Folsom Acres Pump Station Upgrade	2013	\$300,000				<i>Update title of project.</i>

## Sample Evaluation Scoring Sheet

A1) TIF Feasibility Study	2009	\$ 25,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	8	2.00	
Identified Infrastructure Issues	22%	10	2.20	
Operational Savings/ Cost Avoidance	15%	10	1.50	
According to Master Plan	15%	8	1.20	
Partnership Funding	10%	10	1.00	
Other Considerations	13%	10	1.30	
A1) TIF Feasibility Study			<u>9.20</u>	

**Comments:**

This will aid public acceptance of work downtown by having downtown area share in the cost of future improvements. Public relations as well as cold cash.

A4) Town-wide Fleet Analysis	2009	\$ 25,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	10	2.50	
Identified Infrastructure Issues	22%	10	2.20	
Operational Savings/ Cost Avoidance	15%	10	1.50	
According to Master Plan	15%	10	1.50	
Partnership Funding	10%	0	0.00	
Other Considerations	13%	10	1.30	
A4) Town-wide Fleet Analysis			<u>9.00</u>	

**Comments:**

Plan for best utilization of all Town Vehicles, cost effective review between buying new and holding on to old, I urge caution on too many leases of cars so overall cost of vehicle is not higher than purchase cost.

A8) Full Town-wide Revaluation	2009	\$ 450,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	0	0.00	
Identified Infrastructure Issues	22%	5	1.10	
Operational Savings/ Cost Avoidance	15%	3	0.45	
According to Master Plan	15%	0	0.00	
Partnership Funding	10%	0	0.00	
Other Considerations	13%	5	0.65	
A8) Full Town-wide Revaluation			<u>2.20</u>	

**Comments:**

This was requested by a Citizen Article so there is a desire to respect the process, but I believe that the Selectmen are meeting the legal requirements with periodic updates. In my opinion, there are too many, more pressing ways to spend this amount of money.

A9) Fire Rated Staircase	2009	\$ 67,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	10	2.50	
Identified Infrastructure Issues	22%	10	2.20	
Operational Savings/ Cost Avoidance	15%	8	1.20	
According to Master Plan	15%	5	0.75	
Partnership Funding	10%	10	1.00	
Other Considerations	13%	13	1.69	
A9) Fire Rated Staircase			<u>9.34</u>	

**Comments:**

Partnership Funding from adjacent building. Fire escape needs work and maintenance, snow removal. Town needs to take responsibility for meeting basic Building Code regulations. Building may or may not be renovated in future, but this is past due.

A13) DPW Complex Water Supply	2009	\$ 30,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	10	2.50	
Identified Infrastructure Issues	22%	10	2.20	
Operational Savings/ Cost Avoidance	15%	10	1.50	
According to Master Plan	15%	0	0.00	
Partnership Funding	10%	5	0.50	
Other Considerations	13%	10	1.30	
A13) DPW Complex Water Supply			<u>8.00</u>	

**Comments:**

Perhaps this should have been done when the new building was built but it is certainly overdue. Water is available on site. Perhaps water saving schemes should also be implemented. A group who is accustomed to having less water available may be good candidates to continue conservation and become leaders for the rest of us.

A16)Swasey Pkwy Revetment Repairs	2009	\$ 25,000		
	Weighting	Points (1-10)	Score	
Public Health/Safety/Welfare	25%	8	2.00	
Identified Infrastructure Issues	22%	8	1.76	
Operational Savings/ Cost Avoidance	15%	5	0.75	
According to Master Plan	15%	0	0.00	
Partnership Funding	10%	7	0.70	
Other Considerations	13%	10	1.30	
A16)Swasey Pkwy Revetment Repairs			<u>6.51</u>	

**Comments:**

Need to get on this before it becomes a bigger repair. Study should include preventative maintenance suggestions.

## Sample Evaluation Scoring Sheet

A17)Riverwalk Replacem't Analysis			
	2009	\$ 25,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%	5	1.25
Identified Infrastructure Issues	22%	5	1.10
Operational Savings/ Cost Avoidance	15%	0	0.00
According to Master Plan	15%	5	0.75
Partnership Funding	10%	0	0.00
Other Considerations	13%	0	0.00
A17)Riverwalk Replacem't Analysis			3.10

**Comments:**

This is very important to do quickly and thoroughly for safety but the walkway could be closed if it is unsafe and this cost deferred. This is only the tip of the iceberg since the repairs will be far more expensive esp if there are material changes. It is an amenity and not nearly as important as many other projects. I do not advocate abandoning it but would do so to allow other items to advance. My low score is finance driven because this is an amenity.

B1) Fire Station 2 Land Acquisition			
	2009	\$ 250,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%	10	2.50
Identified Infrastructure Issues	22%	10	2.20
Operational Savings/ Cost Avoidance	15%	5	0.75
According to Master Plan	15%	8	1.20
Partnership Funding	10%	10	1.00
Other Considerations	13%	10	1.30
B1) Fire Station 2 Land Acquisition			8.95

**Comments:**

We do not know when the Fire Station will be built and it may be deferred for several years. Land is not always available at a reasonable price, but can always be resold, often at a profit. I advocate buying the land even if we may later resell it for a different site. The Town has the money from the previous land sale to reinvest in this purchase.

B4)C3 Command Car Replacement			
	2009	\$ 50,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%		0.00
Identified Infrastructure Issues	22%		0.00
Operational Savings/ Cost Avoidance	15%		0.00
According to Master Plan	15%		0.00
Partnership Funding	10%		0.00
Other Considerations	13%		0.00
B4)C3 Command Car Replacement			0.00

**Comments:**

If the town wide Fleet Analysis proceeds, then this item should be deferred for this year. Perhaps a lump sum amount of money should be placed in the Vehicle Replacement Capital Fund so it is available to implement plan next year. If the Fleet Analysis does not proceed then this and other vehicle purchases need review.

B5)Engine 4 Replacement			
	2009	\$ 250,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%		0.00
Identified Infrastructure Issues	22%		0.00
Operational Savings/ Cost Avoidance	15%		0.00
According to Master Plan	15%		0.00
Partnership Funding	10%		0.00
Other Considerations	13%		0.00
B5)Engine 4 Replacement			0.00

**Comments:**

If the town wide Fleet Analysis proceeds, then this item should be deferred for this year. Perhaps a lump sum amount of money should be placed in the Vehicle Replacement Capital Fund so it is available to implement plan next year. If the Fleet Analysis does not proceed then this and other vehicle purchases need review.

B3) Infrastructure Comm. Upgrade			
	2009	\$ 130,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%	10	2.50
Identified Infrastructure Issues	22%	10	2.20
Operational Savings/ Cost Avoidance	15%	10	1.50
According to Master Plan	15%	5	0.75
Partnership Funding	10%	0	0.00
Other Considerations	13%	10	1.30
B3) Infrastructure Comm. Upgrade			8.25

**Comments:**

Required by expansion and growth on west side of town.

B13) 6" Trailer Mounted Pump			
	2009	\$ 35,000	
	Weighting	Points (1-10)	Score
Public Health/Safety/Welfare	25%		0.00
Identified Infrastructure Issues	22%		0.00
Operational Savings/ Cost Avoidance	15%		0.00
According to Master Plan	15%		0.00
Partnership Funding	10%		0.00
Other Considerations	13%		0.00
B13) 6" Trailer Mounted Pump			0.00

**Comments:**

If the town wide Fleet Analysis proceeds, then this item should be deferred for this year. Perhaps a lump sum amount of money should be placed in the Vehicle Replacement Capital Fund so it is available to implement plan next year. If the Fleet Analysis does not proceed then this and other vehicle purchases need review.

**Capital Improvement Program  
Subcommittee Project List In Order By Year, Subcommittee Rating Included**

		<b>COST</b>	<b>Year</b>	<b>Rating</b>	<b>Rating</b>	<b>Rating</b>	<b>Rating</b>	<b>Average</b>	<b>Median</b>
<b>CODE</b>	<b>PARKS &amp; REC (revolving fund)</b>								
	Pool Building Expansion	38,000	2008						
	Parking Lot Expansion (Rec Park)	35,000	2008						
	Playground Safety Upgrades	15,000	2009						
	<b>WATER /SEWER PROJECTS</b>								
G4	Lary Lane Well Arsenic Removal	TBD	2009	2.85	9.50	8.70	7.70	7.19	8.20
G2	Water Option Evaluation - Phase 2.	500,000	2009	9.80	9.40	8.70	7.09	8.75	9.05
G3	WTP Dam Sluice Gate	125,000	2009	9.00	9.50	7.80	8.50	8.70	8.75
H4	WWTP Main Station Roof Replacement	42,000	2009	8.20	8.42	7.94	8.20	8.19	8.20
H2	SCADA Equipment Upgrade	30,000	2009	9.24	8.62	6.66	7.70	8.06	8.16
	<b>CAP. RESERVE FUNDS/ANNUAL</b>								
D2	Road Surface Management	630,000	2009	8.90	8.94	9.00	8.87	8.93	8.92
H1	I/I Abatement	300,000	2009	9.50	9.50	10.00	8.35	9.34	9.50
B5	Engine 4 Replacement	250,000	2009	0.00	9.24	0.00	5.52	3.69	2.76
G1	Water Line Rehabilitation	200,000	2009	8.90	9.50	10.00	8.50	9.23	9.20
A5	Vehicle CRF Appropriation	200,000	2009						
D8	Sidewalk New Construction	70,000	2009	8.28	7.89	4.10	6.94	6.80	7.42
A2	Arterial Shoulders	50,000	2009	8.70	8.81	6.70	5.70	7.48	7.70
A14	Library: Renovation/Expansion Design	25,000	2009	7.65	8.29	7.28		7.74	7.65
	<b>VEHICLES/EQUIP.</b>								
B5	Engine 4 Replacement	250,000	2009	0.00	9.24	0.00	5.52	3.69	2.76
D11	Sidewalk Tractor (Blower/Sander)	121,000	2009	0.00	5.00	0.00	0.00	1.25	0.00
D12	6-Wheel Dump Truck	117,000	2009	0.00	5.00	0.00	0.00	1.25	0.00
B4	C3 Command Car Replacement	50,000	2009	0.00	8.44	0.00	0.00	2.11	0.00
H3	Replacement of Truck #16	30,000	2009	0.00	5.00	0.00	0.00	1.25	0.00
D13	Utility Tractor	38,000	2009	8.38	8.30	3.00	1.85	5.38	5.65
B13	6" Trailer Mounted Pump	35,000	2009	0.00	5.00	5.61	4.10	3.68	4.55
D14	Brush Chipper	33,000	2009	0.00	5.00	6.44	3.85	3.82	4.43
E1	Replace Ford Aerostar Van	30,000	2009	0.00	5.00	0.00	0.00	1.25	0.00
A4	Town-wide Fleet Analysis	25,000	2009	9.00	9.13	10.00	6.20	8.58	9.07
	<b>GENERAL</b>								
A8	Full Town-wide Revaluation	450,000	2009	2.20	8.75	5.00	5.00	5.24	5.00
A6	Town Office Renovations; phase 1	350,000	2009	9.50	8.62	2.20	8.35	7.17	8.49
A3	Fund Acctg Replacement	330,000	2009	8.05	8.60	3.70	3.70	6.01	5.88
B1	Station 2 Land Acquisition	250,000	2009	8.95	8.75	5.95	2.95	6.65	7.35
D6	Industrial Drive Culvert	144,000	2009	7.96	9.50	6.85	8.57	8.22	8.27
B3	Infrastructure Communications Upgrade	130,000	2009	8.25	9.50	6.90	6.95	7.90	7.60
D9	Catch Basin Cleaning - Phase 1	120,000	2009	6.26	8.10	7.90	6.20	7.12	7.08
D4	Stormwater System Evaluation Study	80,000	2009	9.10	7.89	7.50	8.20	8.17	8.05

**Capital Improvement Program  
Subcommittee Project List In Order By Year, Subcommittee Rating Included**

		<b>COST</b>	<b>Year</b>	<b>Rating</b>	<b>Rating</b>	<b>Rating</b>	<b>Rating</b>	<b>Average</b>	<b>Median</b>
D10	Portsmouth Avenue Phase 1-Plan'g & Eng	75,000	2009	8.64	9.50	10.00	6.20	8.59	9.07
D5	Norris Brook Culverts - Phase 1	75,000	2009	8.20	8.19	5.55	7.70	7.41	7.95
A9	Town Hall Fire Rated Staircase	67,000	2009	9.34	9.05	0.00	7.20	6.40	8.13
A13	DPW Complex Water Supply	30,000	2009	8.00	8.75	6.96	5.46	7.29	7.48
A1	TIF Feasibility Study	25,000	2009	9.20	8.10	7.50	7.10	7.98	7.80
A16	Swasey Pkwy Revetment -Phase 1 study	25,000	2009	6.51	8.40	7.95	7.70	7.64	7.83
A17	Riverwalk Replacement Analysis Phase 1	25,000	2009	3.10	6.67	9.00	3.10	5.47	4.89
<b>PROJECTS 2010</b>									
H5	WWTP Upgrade Design	TBD	2010	7.95	9.54	7.60		8.36	7.95
H6	WWTP Sludge Removal - Phase1	TBD	2010						
A16	Swasey Pkwy Revetment Phase 2, Repair	TBD	2010	6.51	8.40	7.95	7.70	7.64	7.83
A17	Riverwalk Replacement Phase 2 - repair	TBD	2010	3.10	6.67	9.00	3.10	5.47	4.89
B2	Station 2 Construction	TBD	2010	5.00	8.04	5.90		6.31	5.90
A7	Town Office Renovation - Phase 2 Constr.	5,950,000	2010	9.50	8.62	0.00		6.04	8.62
D10	Portsmouth Avenue Phase 2, Construction	2,865,000	2010	8.64	9.50	10.00	6.20	8.59	9.07
D3	Great Dam Improvements - Construction	1,163,000	2010	8.70	7.80	7.70		8.07	7.80
D5	Norris Brook Culverts	500,000	2010	8.20	8.19	5.55	7.70	7.41	7.95
A10	Town Hall Exterior Brick Repair	171,000	2010	7.96	7.36	10.00		8.44	7.96
G5	WTP Roof Replacement	145,000	2010	8.18	7.81	7.04		7.68	7.81
D9	Catch Basin Cleaning - Phase 2	123,720	2010	6.26	8.10	7.90	6.20	7.12	7.08
A15	Library Retrofit Elevator	50,000	2010	8.55	8.30	10.00		8.95	8.55
A11	Cupola Painting Arch/Details	45,000	2010	7.20	5.00	8.75		6.98	7.20
<b>PROJECTS 2011+ (NOT RATED)</b>									
H6	WWTP Sludge Removal - Phase 2	TBD	2011						
B6	Ladder 1 Replacement	950,000	2011						
B7	Rescue 2 Replacement	223,000	2011						
G6	WTP Heating System Replacement	120,000	2011						
B8	Fire Inspection/Prevention Vehicle	50,000	2011						
E2	Replace Chevy 1-Ton Pickup	41,743	2011						
A12	Parks/Recreation Paint/Repair	40,000	2011						
B9	Engine 2 Replacement	525,000	2012						
D7	Great Dam Penstock Improvements	300,000	2013						
H7	Folsom Acres (Drinkwater Rd) Pump Station	300,000	2013						
B11	Alarm Truck Replacement	177,000	2013						
D1	String Bridge Phase 1, planning and eng'g	98,000	3013						
B10	C1 Command Car Replacement	30,000	2013						
D1	String Bridge Phase 2 final eng'g and constru	1,136,000	2014						
B12	Rescue 1 Replacement	278,000	2014						

**Town of Exeter**  
***General Government***  
***Capital Improvement Program***  
***Fiscal Year 2009 - 2014***



***CIP Committee Review & Comment***  
***July 22, 2008***

***Planning Board Review & Comment***  
***August 14, 2008***

***Submitted to Board of Selectmen***  
***September 12, 2008***

**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>A. GENERAL GOVERNMENT</b>											
<b>Planning</b>											
A1	TIF Feasibility Study	2009	25,000	-	25,000	-	-	-	-	-	25,000
A2	Arterial Shoulder Widening (CRF)	CRF	300,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Finance &amp; Accounting</b>											
A3	Fund Accounting Software Systems	2009	330,000	-	330,000	-	-	-	-	-	330,000
<b>Town Manager/Selectmen</b>											
A4	Town-wide Fleet Analysis	2009	25,000	-	25,000	-	-	-	-	-	25,000
A5	Vehicle CRF Appropriation	2009	200,000	-	200,000	TBD	TBD	TBD	TBD	TBD	200,000
A6	Town Office Renovations -Phase 1 Feasibi	2009	350,000	-	350,000	-	-	-	-	-	350,000
A7	Town Office Renovations -Phase 2 Constr	2010	5,950,000	-	-	5,950,000	-	-	-	-	5,950,000
<b>Citizen Request</b>											
A8	Full Town-wide Revaluation	2009	450,000	-	450,000	-	-	-	-	-	450,000
<b>TOWN OWNED PROPERTY/BUILDING</b>											
<b>Town Hall</b>											
A9	Fire Rated Staircase	2009	67,000	-	67,000	-	-	-	-	-	67,000
A10	Exterior Brick Repair	2010	171,000	-	-	171,000	-	-	-	-	171,000
A11	Cupola Painting and Arch. Details	2010	45,000	-	-	45,000	-	-	-	-	45,000
<b>Parks and Recreation</b>											
A12	Exterior Painting and Repair	2011	40,000	-	-	-	40,000	-	-	-	40,000
<b>Public Works</b>											
A13	DPW Complex Water Supply	2009	30,000	-	30,000	-	-	-	-	-	30,000
<b>Library</b>											
	Windows Replacement	2008	58,700	58,700	-	-	-	-	-	-	-
A14	Renovation/Expansion (CRF)	2009	125,000	-	25,000	25,000	25,000	25,000	50,000	50,000	200,000
A15	Retro-fit Elevator	2010	50,000	-	-	50,000	-	-	-	-	50,000
<b>Other</b>											
A16	Swasey Parkway Revetment Repairs	2009	25,000	-	25,000	TBD	-	-	-	-	25,000
A17	Riverwalk Replacement Analysis	2009	25,000	-	25,000	TBD	-	-	-	-	25,000
<b>GENERAL GOVERNMENT TOTAL</b>				<b>108,700</b>	<b>1,602,000</b>	<b>6,291,000</b>	<b>115,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>8,283,000</b>

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

**Date Submitted:** May 29, 2008  
**Year Funding is Requested:** 2009

**Department:** Planning  
**Project Title:** TIF Feasibility Study  
**Contact:** Sylvia von Aulock  
**Phone:** 778 - 0591 ext. 114  
**e-Mail:** svonaulock@exeternh.org

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

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

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

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

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

**1. General Project Description?** Over the years, multiple downtown projects were deemed necessary, but concerns regarding financing prevented them from being carried through. This request is for a consultant team to work with Town departments and stakeholders to outline a feasibility study and cost benefit analysis for a tax increment financing (TIF) district, to determine the geographic area to be effected, to create a public process to ensure "buy in" and to develop a strategic plan that outlines specific recommendations to the town for the creation of a TIF.

The area being considered for the project might encompass Exeter Hospital and Portsmouth Ave on the east, Crestview Drive on the west, PEA property to the south and DPW offices to the north. Projects that would likely be on the list for consideration: (1) the downtown restoration project; (2) a sidewalk and street tree replacement project within the district, and (3) downtown drainage projects.

**2. Rational?** A tax increment financing district is a financing and economic tool that can provide funding for necessary projects within a well-defined area. Neighboring towns such as Newmarket have utilized tax increment financing districts with much success for funding their downtown improvements. Through this method, needed projects are constructed and supported because residents that consider themselves far removed from the designated district are not burdened financially.

**3. Operating Budget Impact?**

**4. Costs:** Costs are based on the Somersworth TIF feasibility study with additional money for public involvement and



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	25,000	-	-	-	-	-	25,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## **Tax Increment Financing <sup>1</sup>**

TIF is a legal structure, represented and limited by a defined physical district, which captures the incremental increase in taxes resulting from development and property improvements and reserves that increase for investment back into the district. For example; consider a TIF district where the assessed value is \$1,000,000. If improvements are made to increase the assessed value by \$500,000, a portion of the additional taxes (set in the TIF authorizing legislation) generated by that additional valuation is used within the TIF to finance TIF-related improvements. The tax revenue from improvements to taxable property within the district is re-invested directly back into the district by the municipality by financing specific improvements.

Tax increment financing is often used in areas where new or enhanced development is desired. The intent is to enhance economic development efforts by attracting improvements. By "guaranteeing" municipal investment in physical infrastructure that serves a district, the community is saying, "if you improve your property, or undertake a project in this district, we will invest in municipal improvements serving your property and the TIF district". Thus, a public – private partnership is formed. The additional tax money, which normally would have gone to traditional distribution, is now earmarked for specific physical improvements to benefit the district.

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<sup>1</sup> (The excerpts below were copied from information received from the Newmarket Planning Office on TIF.)

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

**Date Submitted:** May 29, 2008  
**Year Funding is Requested:** Ongoing

**Department:** Planning  
**Project Title:** Arterial Shoulder Widening  
**Contact:** Sylvia von Aulock  
**Phone:** 778 - 0591 ext. 114  
**e-Mail:** svonaulock@exeternh.org

**Priority (1 of 8, etc.):**  
**Estimated Total Cost:** \$ 300,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** Yes  
**When (Please give year):** 2005  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** During the Master Plan revision process, multiple recommendations described creating bike paths, improving and widening road shoulders and linking sidewalks. This project established a reserve fund in 2005 with the plan that an annual contribution towards this fund would provide the funds needed to eventually create safe walking and biking areas along all of Exeter's arterial roadways. It is estimated that it costs approximately \$500 per linear foot of road for shoulder widening (based on costs for the Hampton Road project). With a reserve fund of \$50,000 per year, it would allow approximately one 700 foot section of road to be widened every seven years. Front and Court Streets as well as Kingston, Epping and Brentwood Roads would be the priority arterials for this type of improvement. (This project has been supported three years in a row by Exeter's voters and has an excess of \$150,000 in the fund.)

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	50,000	50,000	50,000	50,000	50,000	50,000	300,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	50,000	50,000	50,000	50,000	50,000	50,000	300,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 29, 2008  
**Year Funding is Requested:** 2009

**Department:** Finance & Accounting  
**Project Title:** Fund Accounting Software Systems  
**Contact:** Doreen Ravell  
**Phone:** 778 - 0591 ext. 109  
**e-Mail:** dravell@exeternh.org

**Priority (1 of 8, etc.):**  
**Estimated Total Cost:** \$ 330,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

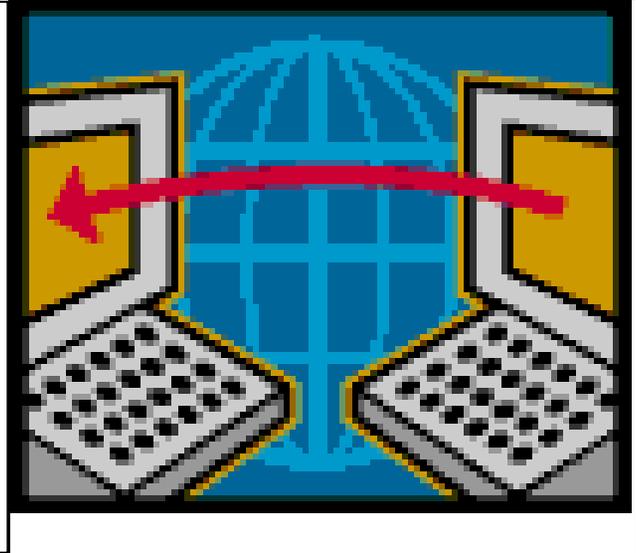
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** To replace the current fund accounting system .

**2. Rational?** The current fund accounting system, NDS, is a DOS-based system with a Windows overlay that is extremely inefficient. When compared to other software packages, performing basic operations such a payroll preparation is archaic. The Town's auditors have stated their concerns about the current software's ability to handle all of the governmental accounting and recordkeeping that is required. The NDS system cannot produce basic financial statements, the trial balance report does not contain revenue and expense account data, only summary control account data. The tax billing and collection system is not capable of handling various types of taxes or producing the state required MS-61 reconciliation report that most other municipal software packages handle, the utility billing program cannot handle multiple owners and the water bills are missing a digit, because the software's internal multiplier is not functioning correctly. More issues are documented in the Finance office. NDS does not have current plans to address the above-stated deficiencies in its software.

**3. Operating Budget Impact?** The impact of adding a new system should in time greatly reduce the time it takes to perform tasks which will directly correlate to a reduction in overtime hours. FY 10 and forward, current maintenance fees are an offset to anticipated new system maintenance fees.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost	220,000	20,000	21,000	22,000	23,000	24,000	330,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>220,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>23,000</b>	<b>24,000</b>	<b>330,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	(21,000)	(22,000)	(23,000)	(24,000)	(25,000)	(26,000)	(141,000)	
<b>Totals</b>	<b>(21,000)</b>	<b>(22,000)</b>	<b>(23,000)</b>	<b>(24,000)</b>	<b>(25,000)</b>	<b>(26,000)</b>	<b>(141,000)</b>	

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

**Date Submitted:** June 30, 2009  
**Year Funding is Requested:** 2009

**Department:** Town Manager  
**Project Title:** Fleet Study  
**Contact:** Russ Dean  
**Phone:** 778 - 0591 ext. 101  
**e-Mail:** rdean@exeternh.org

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

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

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

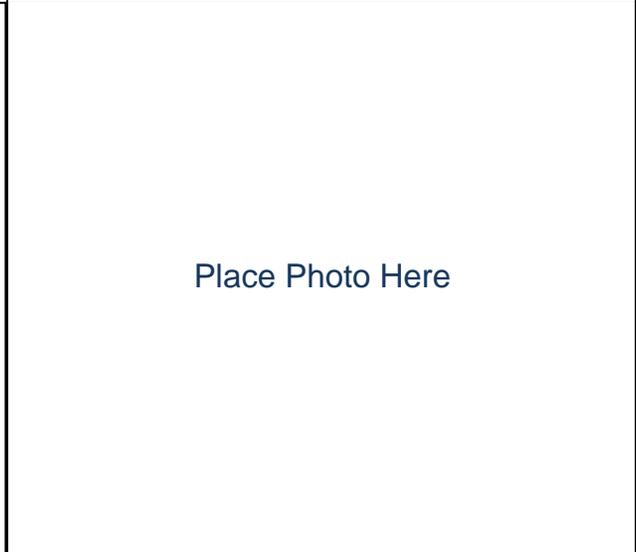
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** This funding is being requested for a study of the Town's fleet of vehicles and related heavy equipment in order to facilitate a long term plan for use/replacement. All Departments would be reviewed, including DPW, Fire, Police and Parks/Recreation. The study would cover all 2 axle vehicles, dump trucks, tractors, etc. and heavy equipment such as the street sweeper and sewer vac truck.

**2. Rationale?** The Town has many different vehicles and pieces of heavy equipment, and has developed a replacement schedule based on accounting standards for useful life. However, no detailed study has been done about daily vehicle and equipment usage, how it relates to the positions that are assigned vehicles, and the specific jobs the vehicles are doing each day. In addition, as the industry changes away from traditional fuel such as diesel, recommendations are needed about how best to implement new technologies (such as alternative fuels) into the Town's vehicle fleet and a process identified on how this should be done. Therefore this study would review 1) the fleet of vehicles/heavy equipment; 2) their current uses; and 3) a series of recommendations for improvements or changes in the fleet structure.

**3. Operating Budget Impact?** The budget impact is a one time cost of \$25,000 to employ a consultant to conduct the vehicle and heavy equipment use study. The costs would be shared by the General, Water and Sewer Funds as the study would include vehicles in all funds.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	25,000	-	-	-	-	-	25,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** July 9, 2008  
**Year Funding is Requested:** 2009

**Department:** Town Manager  
**Project Title:** Vehicle Replacement (CRF)  
**Contact:** Russ Dean  
**Phone:** 778 - 0591 ext. 101  
**e-Mail:** rdean@exeternh.org

**Priority (1 of 8, etc.):** 3 of 3  
**Estimated Total Cost:** \$ 200,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

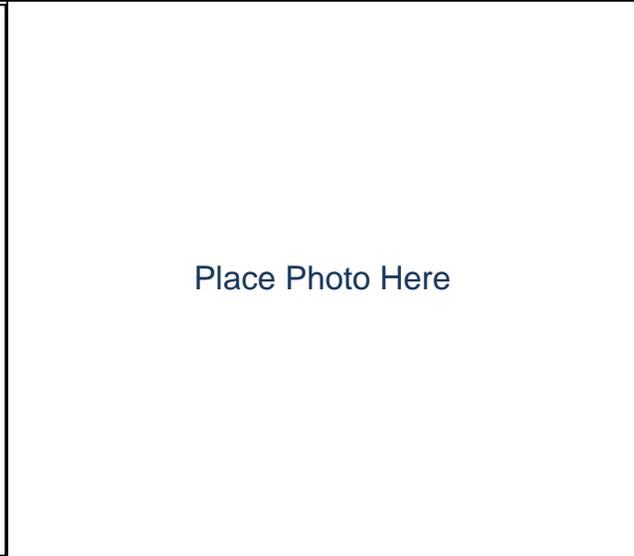
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input type="checkbox"/> Reduces Liability

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** The Town established a Vehicle Replacement Capital Reserve Fund in 2007. This appropriation would be placed in the fund and then used to fund replacement of vehicles once the fleet study is completed.

**2. Rationale?** The Town Manager is recommending a fleet study be conducted in 2009 and is suggesting deferring vehicle replacement until 2010, however an appropriation is needed to implement the recommendations of the study.

**3. Operating Budget Impact?** There is no budgetary impact as the Town already budgets this amount annually for vehicle replacement.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	200,000	-	-	-	-	-	200,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	200,000	-	-	-	-	-	200,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** June 6, 2008  
**Year Funding is Requested:** 2009

**Department:** Town Manager  
**Project Title:** Town Office Renovations  
**Contact:** Russ Dean  
**Phone:** 778 - 0591 ext. 101  
**e-Mail:** rdean@exeternh.org

**Priority (1 of 8, etc.):**  
**Estimated Total Cost:** \$ 6,300,000  
**Estimated Useful Life (Years):** 40  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** This project contemplates a comprehensive renovation of the current Town Offices located at 10 Front Street. The budget below represents a working number that may include different options developed by the Town Building Committee. The cost basis is the 4.823 million dollar estimate developed by SMRT in 2006 plus inflation.

**2. Rational?** Municipal offices first moved from the Town Hall to 10 Front Street in 1966 when the old courthouse was razed and the Town acquired 10 Front Street. Since that time, very little if any renovations have been done to the building. Heating/cooling systems are either non-existent or antiquated. Electrical loads continue to be an issue. There is asbestos and lead paint in the building. In addition, as new positions have been added the last 40 years, no comprehensive plan has been completed to address the various municipal functions to maximize the use of space and efficiency of service delivery. The current Town Offices include: Planning/Building, Welfare, Human Resources, Town Manager, IT/Channel 22 EXTV, Town Clerk (including Supervisors of the Checklist and the Town vault), Assessing, Finance/Tax Collection/Accounts Payable, Receptionist functions along with meeting space for Boards, Committees and Commissions. Meeting space within the building is also at a premium as the building has been a popular meeting space for local non profit agencies. This renovation contemplates transforming the building into a 21st century service building while maintaining its historical character and location in the Downtown, the preferred result as indicated by a Building Committee survey. Other options including a basic MEP Plan will be discussed with the Board of Selectmen in late June/July 2008 in order to confirm the estimates used in this request.

**3. Operating Budget Impact?** A renovated building should produce savings in annual maintenance costs. The current



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	350,000						350,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	TBD						-	<input checked="" type="checkbox"/> Water Fund
Construction		5,950,000					5,950,000	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>350,000</b>	<b>5,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** June 6, 2008  
**Year Funding is Requested:** 2009

**Department:** Town Manager  
**Project Title:** Town Office Renovations  
**Contact:** Russ Dean  
**Phone:** 778 - 0591 ext. 101  
**e-Mail:** rdean@exeternh.org

**Priority (1 of 8, etc.):**  
**Estimated Total Cost:** \$ 6,300,000  
**Estimated Useful Life (Years):** 40  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** This project contemplates a comprehensive renovation of the current Town Offices located at 10 Front Street. The budget below represents a working number that may include different options developed by the Town Building Committee. The cost basis is the 4.823 million dollar estimate developed by SMRT in 2006 plus inflation.

**2. Rational?** Municipal offices first moved from the Town Hall to 10 Front Street in 1966 when the old courthouse was razed and the Town acquired 10 Front Street. Since that time, very little if any renovations have been done to the building. Heating/cooling systems are either non-existent or antiquated. Electrical loads continue to be an issue. There is asbestos and lead paint in the building. In addition, as new positions have been added the last 40 years, no comprehensive plan has been completed to address the various municipal functions to maximize the use of space and efficiency of service delivery. The current Town Offices include: Planning/Building, Welfare, Human Resources, Town Manager, IT/Channel 22 EXTV, Town Clerk (including Supervisors of the Checklist and the Town vault), Assessing, Finance/Tax Collection/Accounts Payable, Receptionist functions along with meeting space for Boards, Committees and Commissions. Meeting space within the building is also at a premium as the building has been a popular meeting space for local non profit agencies. This renovation contemplates transforming the building into a 21st century service building while maintaining its historical character and location in the Downtown, the preferred result as indicated by a Building Committee survey. Other options including a basic MEP Plan will be discussed with the Board of Selectmen in late June/July 2008 in order to confirm the estimates used in this request.

**3. Operating Budget Impact?** A renovated building should produce savings in annual maintenance costs. The current



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	350,000						350,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	TBD						-	<input checked="" type="checkbox"/> Water Fund
Construction		5,950,000					5,950,000	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>350,000</b>	<b>5,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted: May 15, 2008  
 Year Funding is Requested: 2009

Department: Legislative Body  
 Project Title: Full Town-wide Revaluation  
 Contact: George St. Amour  
 Phone:  
 e-Mail:

Priority (1 of 8, etc.): 1 of 1  
 Estimated Total Cost: \$ 450,000  
 Estimated Useful Life (Years): 5  
 Previously Presented? (Yes/No) No  
 When (Please give year):  
 Growth Related? (Yes/No): No

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

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

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

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

**1. General Project Description?** A full town wide revaluation would include a complete measure, listing, and valuation of all taxable, tax exempt, and non taxable property in the town. Measure means a physical inspection of the interior and recording and sketching of the exterior dimension as well as any improvements. There are 6126 parcels in the town presently. It is estimated at \$50-\$60 per parcel plus additional costs for hearings and public presentation, total cost approximately \$450,000.

**2. Rational?** 2007 Town Warrant - Article 28, On petition of George St. Amour and others, "To see if the voters of the Town of Exeter, New Hampshire will vote to require that property within the Town of Exeter be revalued in accordance with Chapter 75 (Appraisal of Taxable Property) of the New Hampshire Statutes. Said statutes requiring a complete revaluation every five (5) years. Further this article shall require that said revaluation be conducted only by a "professional" real estate appraisal firm." Yes 933                      784 No Warrant Article Passed

The full revaluation is required by State law (RSA 75:8A) to be completed once every five years. The Town of Exeter completed a full reval in 1996 and since that time has completed periodic statistical updates to be in compliance with State law. This activity provides an equitable tax base and accurate data for all classifications of property.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services	450,000						450,000	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	450,000	-	-	-	-	-	450,000	

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

Date Submitted:

May 21, 2008

Year Funding is Requested:

2009

**Department:** Public Works - Maintenance  
**Project Title:** Town Hall Fire Rated Staircase  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 4 of 11  
**Estimated Total Cost:** \$ 67,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The Town Hall Fire Rated Staircase project consists of the removal and replacement of the rear interior staircase of the Town Hall with a designed, building code compliant, and fire rated staircase. In addition to the staircase, the removal of the exterior open grate iron fire escape, Balcony exterior door, and Art Gallery exterior door will facilitate the restoration of the original window configurations and brick repairs to control leakage.

**2. Rational?** As per the Fire Department recommendation, as identified in the Townwide Safety Inspection Program, and to become compliant with NFPA Fire Code for places of assembly, the project will provide a safe means of egress from the second floor. In conjunction with the staircase upgrade, the exterior Iron Grated Fire Escape will be removed as a safety measure due to the age, condition, past structural repairs, poor condition of the exit doors, and deteriorated anchor points as a source of water leakage into the brickwork. A cost share for the project was arranged through the Squamscott Block in the amount of \$22,500.00. Pricing for the project has been obtained from local professionals input, and local labor rates

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	12,500						12,500	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	54,500						54,500	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2010

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

**Priority (1 of 8, etc.):** 7 of 11  
**Estimated Total Cost:** \$ 171,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

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

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

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		171,000					171,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	171,000	-	-	-	-	171,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2010

**Department:** Public Works - Maintenance  
**Project Title:** Cupola Painting & Architectural Details  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 9 of 11  
**Estimated Total Cost:** \$ 45,000  
**Estimated Useful Life (Years):** 5  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** In keeping with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year program consisting of repairs to leaking flashings, copper panning, columns, pediments, carvings, false oculates, statue base, copper dome etc. and to address any sources of potential leaks or deterioration to include caulking, paint touch ups, and cleaning. The estimate includes the rental of a high lift, and staging as required for associated carpentry repairs and painting. The cost is projected as a "worst case" scenario and is submitted as a "not to exceed" figure. As this type of maintenance is accelerated by weather conditions and storms, it is recommended that estimates be generated in 2010 to reflect the actual conditions.

**2. Rational?** The Town Hall Cupola Painting and Architectural Details project is defined as routine maintenance that is required to keep the Cupola and Architectural Details free from leakingage and deterioration. The Assessment Report on Physical Condition of Cupola, by William Smith Dogan, Architect, and Exeter Town Hall Timber Roof Structure Repairs, by SEA Consultants Inc. Structural Engineer, depicted that long term leaking and water damage had resulted in the decay and weakening of the wood beam framework, necessitating the costly Cupola restoration and Structural repair work of 1999. In keeping with the Secretary of the Interior's Standards for Rehabilitation, the decision was made to restore the Cupola in lieu of replacement. The wind loads on the 1856 wood beam structure cause enough deflection over a five year period to open up sealed joints and allow leaking and subsequent water damage to the ceilings and structure below.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		45,000					45,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	45,000	-	-	-	-	45,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2011

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

**Priority (1 of 8, etc.):** 10 of 11  
**Estimated Total Cost:** \$ 40,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

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

**2. Rational?** The Parks and Recreation Building is one of several buildings with historic significance. The wood framed building is wood clapboard sided with wood mould fluted columns, capitals, and pediments on the front facing entrance. As one of Exeter's early schools it occupies a prominent location adjacent to the downtown area.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction			40,000				40,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	40,000	-	-	-	40,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2009

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

**Priority (1 of 8, etc.):** 1 of 11  
**Estimated Total Cost:** \$ 30,000  
**Estimated Useful Life (Years):** Indefinite  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** Yes

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** The project consists of drilling a replacement well for the Public Works Complex that meets all DES requirement for Wellhead Protection and sized for current use, installation of a submersible well pump with associated piping and wiring. Pricing was obtained from local contractor estimates for labor and materials. In house Public Works labor and equipment will be utilized to install the new water line. Pricing has been adjusted for inflation.

**2. Rational?** The existing well was sized for the domestic needs of one building at the time of installation (1970's). Presently the Public Works Complex now includes two steel garages, one with an Equipment Wash Bay and another with offices, break room, meeting room, and bathrooms, a Waste Water Plant Laboratory with bathroom, and new office building bathrooms and break room. Due to the increased demand, the existing well does not have adequate yield to meet the needs of the 40 employees, or all Town departments using the Wash Bay as prescribed by Stormwater Phase II, and occasionally goes dry leaving the Public Works Complex without water. The existing well location does not comply with the current DES Wellhead Protection policies and excludes the option for expansion. The current yield of 0.1 GPM/FT. is inadequate to meet the health and operational needs of the all the Town departments that use the facility.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction	30,000						30,000	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 23, 2008  
**Year Funding is Requested:** 2010

**Department:** Public Library  
**Project Title:** Retro-fit EPL elevator  
**Contact:** Hope F. Godino  
**Phone:** 772-3101  
**e-Mail:** dewey@exeterpl.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 50,000  
**Estimated Useful Life (Years):** 20 - 30  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** No

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

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

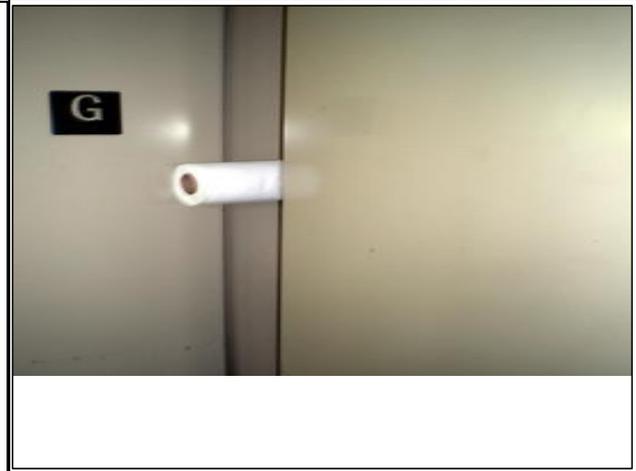
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** The proposal is for a retrofit of the elevator with a new nonproprietary microprocessor control system with all the latest handicap control circuitry and complete safety operation. To furnish and install a new hoistway tape selector system that will be designed for the new controller. The new selector will provide for more accurate floor level stopping, better safety system, improved sensor systems, and a longer open delay when needed. The changes will also make the elevator more energy efficient and therefore use less electricity to operate.

**2. Rational?** The Library will be 23 years old in 2010. The elevator was put in in 2006 and is now 24 years old. Stanley Elevator Company, who does our monthly and yearly inspections, as well as NH Elevator Company have both informed us that parts for the elevator are becoming very difficult to find due to its age and the dated safety control system is a safety concern. The estimate for the project was given by Stanley Elevator with a 3% increase for 2009 and 2010.

**3. Operating Budget Impact?** To be funded through a warrant article in 2010



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost		50,000					50,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	50,000	-	-	-	-	50,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 23, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Library  
**Project Title:** Renovation/Expansion (CRF)  
**Contact:** Hope F. Godino  
**Phone:** 772-3101  
**e-Mail:** dewey@exeterpl.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 200,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** Establishing a Capital Reserve Fund in 2009, through the warrant process and adding to it in the future to determine and address the community's library needs with a design study and renovation or expansion.

**2. Rational?** Due to an increase in the use of the library by residents a major renovation / expansion of the Exeter Public Library building is under review. New improvements are needed to provide expanded space for computer users, collection growth especially adult fiction and children's materials, and adult reading areas.

In 2009 the library building will be 22 years old. Over the last 22 years there has been an increase in library patrons borrowing books, audio-books, DVDs, magazines, and other materials. Also there has been an increase in the number of patrons who come into the library to read, use the computers, ask for help with all types of questions, and attend programs for all age groups. The library has become very crowded in several areas, especially in the children's room, the teen area, the computer area, adult reading area, and the adult fiction area.

In 2002 in response to the increase in use the library commissioned a space assessment study and implemented several of the suggestions including adding additional shelving in the mezzanine area and providing a larger area for the teenage patrons. In 2005 the library with the assistance of community members developed the library's third five-year plan to consider the needs of the community for library services. In 2010 the library will develop another five-year plan to include adapting the current building to become more environmentally friendly and economically sound.

The library must consider how best to serve the public in the future. The Capital reserve fund would first be used for a design study and the be used to implement renovations or an expansion depending on the outcome of the study. At the same time the newest environmentally friendly and energy saving technologies must be a priority due to the environmental, economic, health, and community



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	25,000						25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		25,000	25,000	25,000	50,000	50,000	175,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>							

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Maintenance  
**Project Title:** Swasey Parkway Revetment Repair  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 5 of 11  
**Estimated Total Cost:** \$ 25,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** Provide an analysis of cost, grant availability, and feasibility for a long term repair of the stone revetment areas of the Parkway that have become eroded and dislodged. Recommend an in depth study done by a contract engineer with waterfront experience and thorough knowledge of grant funding options, and permitting requirements.

**2. Rational?** The Parkway Revetment consists of a stone liner to the riverbank. The Revetment has been subject to damages from flooding events, erosion and natural deterioration from ice and tidal currents. Continued erosion will begin to effect stone structures above the riverbank and add to the expense of repairs. Federal and State grant funding may be made available to provide assistance.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	25,000						25,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		TBD					-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Maintenance  
**Project Title:** Riverwalk Replacement Analysis  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 6 of 11  
**Estimated Total Cost:** \$ 25,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

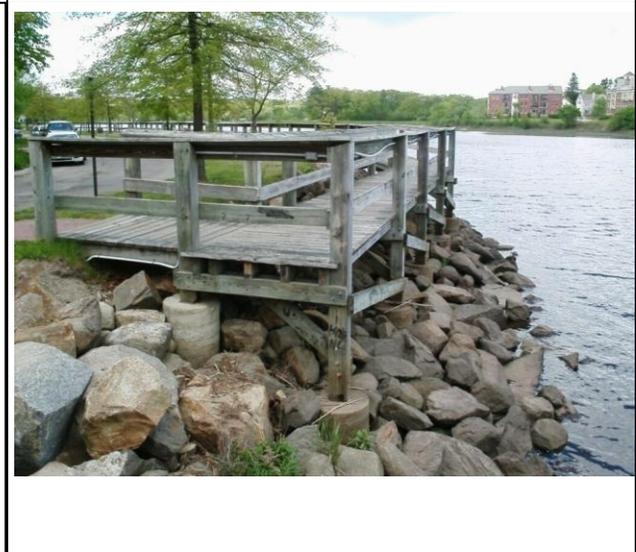
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** Provide an analysis of cost, grant availability, and feasibility for a long term replacement of the wood structure Riverwalk. Recommend an in depth study done by a contract engineer with waterfront experience and thorough knowledge of grant funding options.

**2. Rational?** The Riverwalk consists of a wooden walkway that is nearing the end of it's life cycle. The walkway has been subject to damages from flooding events, and as a wood structure needs to be maintained and repaired annually, with renewal every 20-25 years. It is suggested that the upgrade to a granite block seawall, with a brick walkway on top as a continuation of the Stewart Park Seawall, will alleviate the need for frequent maintenance and replacement. The granite block vertical wall configuration may lend itself to an increase in shorefront area. Federal and State grant funding may be made available to assist in the Town's portion of the funding.

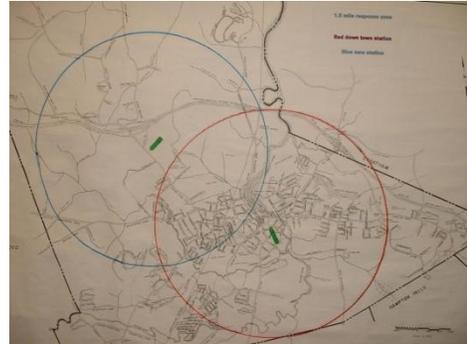
**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	25,000						25,000	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		TBD					-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

# Town of Exeter

## *Fire Department Capital Improvement Program Fiscal Year 2009 - 2014*



*CIP Committee Review & Comment  
July 22, 2008*

*Planning Board Review & Comment  
August 14, 2008*



*Submitted to Board of Selectmen  
September 12, 2008*



**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>B. PUBLIC SAFETY FIRE DEPARTMENT</b>											
Forestry Truck Replacement	2008		25,000	25,000	-	-	-	-	-	-	-
B1 Station 2 Land Acquisition	2009		250,000	-	250,000	-	-	-	-	-	250,000
B2 Station 2 Construction	2010	TBD		-	-	TBD	-	-	-	-	-
B3 Infrastructure Communication Upgrade	2009		130,000	-	130,000	-	-	-	-	-	130,000
B4 C3 Command Car Replacement	2009		50,000	-	50,000	-	-	-	-	-	50,000
B5 Engine 4 Replacement ('08 req.'ed vehi	2009		250,000	-	250,000	-	-	-	-	-	250,000
B6 Ladder 1 Replacement	2011		950,000	-	-	-	950,000	-	-	-	950,000
B7 Rescue 2 Replacement	2011		223,000	-	-	-	223,000	-	-	-	223,000
B8 Fire Inspection/Prevention Vehicle Rep	2011		50,000	-	-	-	50,000	-	-	-	50,000
B9 Engine 2 Replacement	2012		525,000	-	-	-	-	525,000	-	-	525,000
B10 C1 Command Car Replacement	2013		30,000	-	-	-	-	-	30,000	-	30,000
B11 Fire Alarm Truck Replacement	2013		177,000	-	-	-	-	-	177,000	-	177,000
B12 Rescue 1 Replacement	2014		278,000	-	-	-	-	-	-	278,000	278,000
<b>Emergency Management</b>											
B13 6" Trailer Mounted Pump	2009		35,000	-	35,000	-	-	-	-	-	35,000
<b>TOTAL FIRE</b>				<b>25,000</b>	<b>715,000</b>	<b>-</b>	<b>1,223,000</b>	<b>525,000</b>	<b>207,000</b>	<b>278,000</b>	<b>2,948,000</b>

## Town of Exeter Vehicle Replacement Schedule 2009 - 2014 Capital Improvement Program

Town ID #	Description	Make	Last 4 VIN	Year	Purchase Price	Useful Life	Replacement Year	FY	FY	FY	FY	FY	FY
								2009	2010	2011	2012	2013	2014
<b>EMS</b>													
	Rescue 1 Ambulance	Ford	9538	2007	\$ 167,900	7	2014	-	-	-	-	-	236,252
	Rescue 2 Ambulance	Ford	5791	2005	\$ 144,500	6	2011	-	-	193,644	-	-	-
	Industry standard												
	Inflation Factor 5% each year												
<b>Fire Department</b>													
	C - 1 Crown Victoria	Ford	6520	2005	\$ 21,908	7	2012	-	-	-	28,829	-	-
	C - 2 Expedition	Ford	3477	2008	\$ 33,000	10	2018	-	-	-	-	-	-
	C - 3 Explorer	Ford	6709	2000	\$ 27,550	11	2011	-	-	42,412	-	-	-
	Engine 1 Pumper	Pierce	0191	1998	\$ 332,000	21	2019	-	-	-	-	-	-
	Engine 2 Pumper	Mack	1602	1984	\$ 139,000	28	2012	-	-	-	416,820	-	-
	Engine 3 Pumper	Crimson	6982	2007	\$ 422,000	22	2029	-	-	-	-	-	-
	Engine 4 Pumper	Pierce	0292	1989	\$ 170,000	20	2009	372,491	-	-	-	-	-
	Engine 5 Pumper	Emergency One	5827	2002	\$ 400,000	22	2024	-	-	-	-	-	-
	Alarm Aerial Lift (Bucket)	International 4700	0051	1993	\$ 73,550	20	2013	-	-	-	-	161,157	-
	Forestry Forestry	Ford F-350	4764	2008	\$ 48,000	20	2028	-	-	-	-	-	-
	INSP Explorer	Ford	4160	1998	\$ 25,156	11	2009	38,727	-	-	-	-	-
	Ladder 1 Aerial Ladder	Emergency One	4021	1994	\$ 397,800	15	2009	716,415	-	-	-	-	-
	Utility 1 Pickup	Ford F-350	5305	2001	\$ 31,114	14	2015	-	-	-	-	-	-
	Industry standard												
	Inflation Factor 4% each year												

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2009

**Department:** Fire Department  
**Project Title:** Station 2 Land Acquisition  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 4  
**Estimated Total Cost:** \$ 250,000  
**Estimated Useful Life (Years):** 25 - 50  
**Previously Presented? (Yes/No)** No  
**When (Please give year):** 2003  
**Growth Related? (Yes/No):** Yes

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability

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

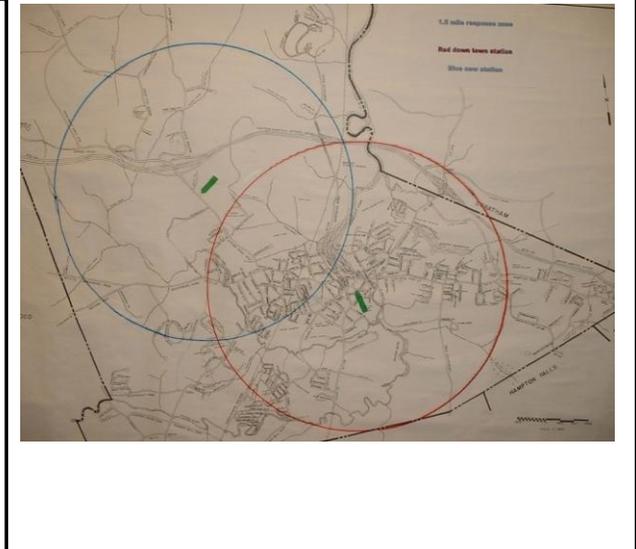
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** Purchase Land on Epping Road and prepare property for a future fire sub-station. Preparation to include; Permitting, Surveying, Land Clearing, Creation of roadway and utilities from Epping Road. We are exploring all options for the most functional building at the most economical price. This may include a pre-engineered building, such as; a Morton or Butler type building, or a custom design built building. This building will be designed and built to meet the needs of the Town of Exeter for the next 25-50 years.

**2. Rational?** We are currently meeting with the property owner and during several preliminary meetings, the purchase price of \$100,000 for the land has been discussed for the 4-7 acre site. The sum of \$250,000 from the sale of the property to the Seacoast Credit Union has been set aside in the General fund and reaffirmed at the March 2008 Town Meeting, to be used to purchase property for a fire sub-station. \$100,000 of this fund is planned to be used for the purchase of the property, with the balance, or \$150,000 to be used for the site development.

\*Actual costs for items such as Surveying, Land Clearing, etc. are not available at this time, however the total cost of land acquisition and preparation is not anticipated to exceed the \$250,000 available in the fund balance. Any future costs would be addressed in the proposal to build the sub-station and decided by the voters at that time.

**3. Operating Budget Impact?** None at this time. OTHER (Funds already set aside in General Fund)



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements	150,000						150,000	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	100,000	-	-	-	-	-	100,000	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2010

**Department:** Fire Department  
**Project Title:** Station 2 Construction  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** TBD  
**Estimated Useful Life (Years):** 25 - 50  
**Previously Presented? (Yes/No):** No  
**When (Please give year):** 2003  
**Growth Related? (Yes/No):** Yes

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

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

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

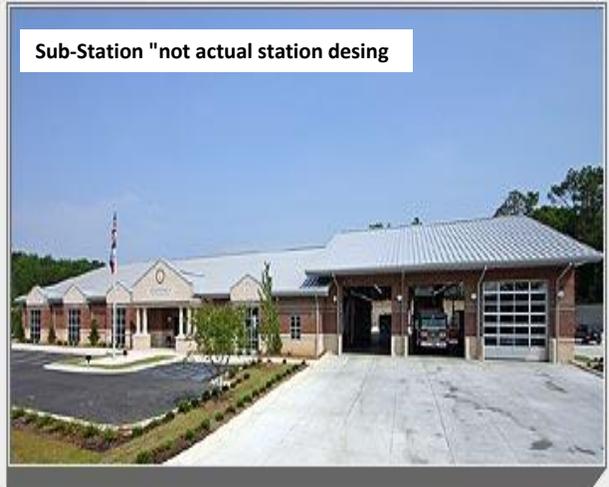
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** Construct a sub-station for the Town of Exeter, Fire Department along the Epping Road corridor to improve service and response time to the residents of the north and northwest sections of Exeter. This includes areas north of Rt. 101 and developments on Watson and Beech Hill Roads.

**2. Rational?** The development of Exeter's second fire station has been of this departments major projects list for over 20 years. In 2001, Fire Scope Inc. conducted a study to look at possible station locations, and again in 2007 MMA Consulting Group Inc. was contracted to look at the effect on response times and the effective delivery of services both fire & EMS. During this study it was noted the Epping Rd. area is still the most desirable location for the sub-station. The current location of the central fire station covers 52% of the town in 4 minutes. The addition of a sub-station on Epping Road will improve this coverage to 78% in 4 minutes. The initial proposed size for the sub-station is 14,000 sq.ft, at a estimated construction cost of \$130-140 per sq. ft., this equates to an estimate of \$1.82 to \$1.96 million. This number does not include possible utility development construction costs.

**3. Operating Budget Impact?** The MMA Consulting Group, Study in 2007 indicates the addition of a firefighter per shift would be required to properly staff both the existing downtown station and the Epping Road sub-station. The addition of 4 personnel will increase the operating budget approximately \$239,000.

We are currently looking into a 20 year lease/purchase as well as a standard bonding options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering		TBD					-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements		TBD					-	<input type="checkbox"/> Water Fund
Construction		TBD					-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages		149,300					149,300	
Fringe Benefits		89,480					89,480	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	238,780	-	-	-	-	238,780	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2009

**Department:** Fire Department  
**Project Title:** Communication Upgrade  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 4 of 4  
**Estimated Total Cost:** \$ 130,000  
**Estimated Useful Life (Years):** 25 - 50  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** This is a joint project between the Fire & Police Departments to improve emergency communications throughout the town. An antenna located on the new Epping Road water tower would improve emergency communications throughout the Town of Exeter, by creating a centralized location at a much higher location than exists today at the public safety complex.

**2. Rational?** Currently communications in the north and northwest sections of town is spotty at best. Units responding north of Rt. 101 and outer Epping Road near the new Exeter High School have difficulty communicating back to dispatch. The Police Department has attempted to temporarily correct the lack of communication with a remote transmission site at the High School.

**3. Operating Budget Impact?** None at this time



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	130,000						130,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2009

**Department:** Fire Department  
**Project Title:** C3 Command Car Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 2 of 4  
**Estimated Total Cost:** \$ 50,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2008  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** Replace 1998 Ford Explorer with 110,000 miles with new. This vehicle is currently serves as the command post at emergency incidents and is used to move personnel to emergencies, practical training exercises and classes. The vehicle must be large enough to fit 4 personnel and all associated protective equipment & turnout gear.

**2. Rational?** The 11 year old Command Car is becoming more difficult to predict service & maintenance needs. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. New vehicles we are looking at include 6 cylinder flex fuel, fuel efficient diesel, and hybrid electric/gasoline vehicles such as the Chevrolet Tahoe. Keeping economy and environment in mind, newer vehicles are more fuel efficient and produce less harmful carbon output into the environment.

**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, including hybrid vehicles, have increased fuel mileage and reduced fuel consumption, as compared with existing 10 year old vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	50,000						50,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2009

**Department:** Fire Department  
**Project Title:** Engine 4 Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 3 of 4  
**Estimated Total Cost:** \$ 154,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2008  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** Replace 1989 Pierce Arrow Pumper (Engine 4) with a new 2000-2500 gallon tanker for increased water supply and firefighting capability in the non-hydrant areas of the town. Proposed tanker would be on a conventional 2 person cab & chassis, thus saving approximately 1/2 the cost of a new custom Engine/Pumper.

**2. Rational?** This vehicle is in service today with extensive rust in the body and has transmission problems. A capital reserve fund was established in 2007, with \$40,000, and another \$56,000 was added to the fund in 2008, for the purpose of refurbishment of the vehicle. Bids for the refurbishment exceeded the reserve fund balance and were higher than the value of a 20 year old engine. Bids were in the area of \$110,000-\$115,000 to refurbish the old engine, while the cost to replace the vehicle with a new tanker is in the area of \$250,000

**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 and lessened the carbon output as compared with existing 20 year old vehicles. We are currently looking into a 10 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	154,000						154,000	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>154,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2011

**Department:** Fire Department  
**Project Title:** Ladder 1 Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 3  
**Estimated Total Cost:** \$ 950,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** Replace 1994 Emergency One Ladder Truck with new. We recommend purchase of a new 95'-102' tower ladder. This ladder will be equipped with a 1500 GPM pump so that it can be self-supporting and not need to rely on a second engine from our department to provide water for elevated streams.

**2. Rational?** This vehicle is in service today and is beginning to show signs of age. The body beginning to rust and we are in need for additional maintenance on the ladder itself. Ladder trucks are a key piece of equipment for the town's Fire Department. Its' main purpose is to save lives. At the time of replacement the ladder will be 17 years old and placed into a "reserve" or second due status. A Tower Ladders are safer for fire personnel and for residents. They provide a solid work platform. Firefighters will be able to work from the enclosed bucket and not have to step onto a roof of a burning building.

**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 and lessened the carbon output as compared with existing 20 year old vehicles. We are currently looking into a 10 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost			950,000				950,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	950,000	-	-	-	950,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2011

**Department:** Fire Department  
**Project Title:** Rescue 2 Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 2 of 3  
**Estimated Total Cost:** \$ 223,000  
**Estimated Useful Life (Years):** 6  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** Replace 2005 PL Custom Ambulance with new.

**2. Rational?** This vehicle is in service today. With the ever increasing EMS call volume, nearly 1600 calls per year, it will be very important to keep on a regular vehicle replacement schedule to have reliable ambulance service for the residents in Exeter. This vehicle is driven between 15,000-20,000 miles annually, for a total of over 100,000 miles in 6 years. The vehicle after 6 years still has a moderate trade-in value creating the best value for the Town of Exeter.

**3. Operating Budget Impact?** This vehicle purchase is funded from the Ambulance Revolving Fund, therefore there should be no impact to the General Fund or the Tax Rate.

A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing older vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost			223,000				223,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	223,000	-	-	-	223,000	<input checked="" type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2011

**Department:** Fire Department  
**Project Title:** Fire Inspection/Prevention Vehicle  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

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

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

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

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

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

**1. General Project Description?** Replace 2000 Ford Explorer currently with 89,000 miles with new. This vehicle currently serves as transportation to and from Fire Inspection & Prevention activities. It also doubles as transportation to move personnel to emergencies, practical training exercises and classes. The vehicle must be large enough to fit 4 personnel and all associated protective equipment & turnout gear, and/or fire prevention material such as AV's, props and hands-on training displays.

**2. Rational?** This vehicle will be 11 years old when replaced and is becoming more difficult to predict service & maintenance needs. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. New vehicles we are looking at include 6 cylinder flex fuel, fuel efficient diesel, and hybrid electric/gasoline vehicles such as the Chevrolet Tahoe. Keeping economy and environment in mind, newer vehicles are more fuel efficient and produce less harmful carbon output into the environment.

**3. Operating Budget Impact?** A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines have increased fuel mileage and reduced fuel consumption, as compared with existing 10 year old vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost			50,000				50,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	50,000	-	-	-	50,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2012

**Department:** Fire Department  
**Project Title:** Engine 2 Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 525,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** Replace 1986 CF Mack Pumper (Engine 2) with a new Engine.

**2. Rational?** This vehicle is in service today. It was refurbished in 2005 in order to extend it's useful life from 20 years to 25 years. This vehicle has had extensive rust in the body and frame & has had transmission problems. 2012 keeps with the scheduled engine replacement program of an engine replaced every 5 years. Engine 3 being the last attack engine received in 2007. The manufacturer and NFPA recommends replacing apparatus after 20 years of service.

**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 and lessened the carbon output as compared with existing 20 year old vehicles. We are currently looking into a 10 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost				525,000			525,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	525,000	-	-	525,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2013

**Department:** Fire Department  
**Project Title:** C1 Command Car Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 2  
**Estimated Total Cost:** \$ 30,000  
**Estimated Useful Life (Years):** 7  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** Replace 2005 Ford Crown Victoria with new. This vehicle is currently serves as department head transportation and occasionally the command post at emergency incidents. It is used respond to emergency incidents and to move personnel to emergencies, practical training exercises and classes.

**2. Rational?** When replaced, the 7 year old Command Car will have well over 100,000 miles and will be more difficult to predict service & maintenance needs. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget.

**3. Operating Budget Impact?** A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines, including hybrid vehicles, have increased fuel mileage and reduced fuel consumption, as compared with existing 7 year old vehicles. We are currently looking into a 4 or 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost					30,000		30,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	30,000	-	30,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2013

**Department:** Fire Department  
**Project Title:** Alarm Truck Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 2 of 2  
**Estimated Total Cost:** \$ 177,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** Replace 1993 International Bucket Truck with a new.

**2. Rational?** This vehicle is in service today and is starting to show signs for rust and age. The lift has begun to require additional maintenance to keep certified. As the town continues to grow the fire alarm system will continue to keep up with growth, thus requiring additional hours on the vehicle and increased service & maintenance costs. This vehicle is shared with the Public Works Dept. for light replacement and when an elevated platform is necessary.

**3. Operating Budget Impact?** A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing 20 year old vehicles. We are currently looking into a 10 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost					177,000		177,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	177,000	-	177,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

Date Submitted:

May 16, 2008

Year Funding is Requested:

**Department:** Fire Department  
**Project Title:** Rescue 1 Replacement  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 278,000  
**Estimated Useful Life (Years):** 6  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** Replace 2007 PL Custom Ambulance with new.

**2. Rational?** This vehicle is in service today. With the ever increasing EMS call volume, nearly 1600 calls per year, it will be very important to keep on a regular vehicle replacement schedule to have reliable ambulance service for the residents in Exeter. This vehicle is driven between 15,000-20,000 miles annually, for a total of over 100,000 miles in 6 years. The vehicle after 6 years still has a moderate trade-in value creating the best value for the Town of Exeter.

**3. Operating Budget Impact?** This vehicle purchase is funded from the Ambulance Revolving Fund, therefore there should be no impact to the General Fund or the Tax Rate.

A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing older vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost						278,000	278,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	278,000	278,000	<input checked="" type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 16, 2008  
**Year Funding is Requested:** 2009

**Department:** Emergency Management  
**Project Title:** 6" Trailer Mounted Pump  
**Contact:** Brian Comeau  
**Phone:** 773-6131  
**e-Mail:** firechief@exeternh.org

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

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

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

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

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

**1. General Project Description?** This trailer mounted portable pump will be used during storm related water emergencies and by the Public Works Department as needed.

**2. Rational?** During weather related water emergencies this type of pump can be utilized to quickly pump water from locations such as the Water Treatment Facility and other low areas that are slow to drain. During past emergencies a pumper truck from the fire department has been used. This always risks the pump on a \$500,000 piece of apparatus for a service related call, and ties up equipment and manpower from being able to respond to other necessary emergencies. The DPW has also rented pumps of this type at an extra expense each time it has been necessary.

**3. Operating Budget Impact?** It has the potential to reduce the costs of renting a pump when necessary and more importantly it will reduce the time personnel must be assigned to the fire department pumpers, (often at an overtime rate).



Eight-inch prime-assist pump powered by a 60 horsepower diesel engine. This trailer mounted package includes a torsion flex axle, electric brakes, and 2-5/16" ball hitch or pintle ring.

- Primes dry: up to a 30 ft. lift in 30 seconds and can run dry
- Multi-purpose: pumps trash, sewage, sludge, and runs wellpoints systems
- Turn the key and start pumping, up to 72 hours run time
- High performance: up to 3,500 GPM, up to 135 ft. head
- Low maintenance: Oil bath mechanical seal, direct drive vacuum pump (no belts)
- No pollution: Water lube vacuum pump (no oil leaks), no unwanted priming system discharge

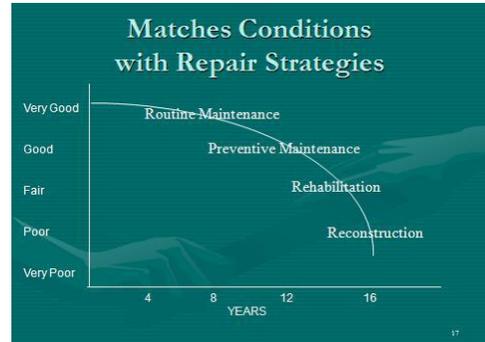
Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	35,000						35,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Town of Exeter**  
**Department of Public Works**  
**Capital Improvement Program**  
**Fiscal Year 2009 - 2014**

***CIP Committee Review & Comment***  
***July 22, 2008***

***Planning Board Review & Comment***  
***August 14, 2008***

***Submitted to Board of Selectmen***  
***September 12, 2008***



**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>D. PUBLIC WORKS DEPARTMENT</b>												
<b>Engineering</b>												
D1	String Bridge	2008			1,234,000	-	-	-	-	98,000	1,136,000	1,234,000
D2	Road Surface Management	Annual		4,885,435	-	630,000	694,260	765,075	843,112	929,110	1,023,879	4,885,436
D3	Great Dam Improvements - Construction	2010		1,163,000	-	-	1,163,000	-	-	-	-	1,163,000
D4	Stormwater System Evaluation Study	2009		80,000	-	80,000	-	-	-	-	-	80,000
D5	Norris Brook Culverts	2009		575,000	-	75,000	500,000	-	-	-	-	575,000
D6	Industrial Drive Culvert	2009		144,000	-	144,000	-	-	-	-	-	144,000
D7	Great Dam Penstock Improvements	2013		300,000	-	-	-	-	-	300,000	-	300,000
<b>Highway</b>												
D8	Sidewalk New Construction	Annually		542,826	-	70,000	77,140	85,008	93,679	103,234	113,764	542,825
D9	Catch Basin Cleaning	2009		243,720	-	120,000	123,720	-	-	-	-	-
D10	Portsmouth Avenue Reconstruction	2009		2,940,000	-	75,000	2,865,000	-	-	-	-	2,940,000
<b>Vehicles/Equipment Inventory</b>												
D11	Sidewalk Tractor (Blower,Sander)	2009		121,000	-	121,000	-	-	-	-	-	121,000
D12	6-wheel Dump Truck	2009		117,000	-	117,000	-	-	-	-	-	-
D13	Utility Tractor	2009		38,000	-	38,000	-	-	-	-	-	-
D14	Brush Chipper	2009		33,000	-	33,000	-	-	-	-	-	33,000
<b>TOTAL PUBLIC WORKS</b>					<b>1,234,000</b>	<b>1,503,000</b>	<b>5,423,120</b>	<b>850,083</b>	<b>936,791</b>	<b>1,430,344</b>	<b>2,273,643</b>	<b>#####</b>

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

**Date Submitted:** May 23, 2008  
**Year Funding is Requested:** 2013

**Department:** Public Works - Engineering  
**Project Title:** String Bridge  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 1 of 2  
**Estimated Total Cost:** \$ 1,234,000  
**Estimated Useful Life (Years):** 70  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2005  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** String Bridge over the Exeter River connects the Library and Exeter Mills to downtown. String Bridge consists of two separate reinforced concrete bridges built in 1935; typical lifespan for such structures is approximately 70 years. NHDOT has provided a preliminary estimate for the study, design & rehabilitation of the bridges. Additional costs for maintenance or replacement of town-owned utilities are included below. The preliminary engineering study, to be conducted in 2010, will provide more detailed opinions of final design and construction costs. This project is eligible for 80% NHDOT grant money; funds will become available approximately 2 years after approval of the total project by the voters and scheduling in the Bridge Aid Program. Because of the 2 year lead time before availability/obligation of NHDOT funds, the warrant article was presented at the 2008 Town Meeting, and passed, approving bonding in the future.

Note: Authorization/approval of the funding was received in at Town Meeting in 2008. Actual availability of funds is not required until time of design and construction. NHDOT has indicated that funding may not be available until 2014. The costs shown below reflect a 3% rate of inflation.

**2. Rational?** We continue to submit a worksheet to continue to hold a place for scheduling and financing of this project.

**3. Operating Budget Impact?** This is a one-time capital project.



**Caption: View of north side of String Bridge and adjacent wingwall; current conditions show concrete efflorescence and deterioration at rail.**

Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering					98,000	224,000	322,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction						912,000	912,000	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	98,000	1,136,000	1,234,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 12, 2008  
**Year Funding is Requested:** Ongoing

**Department:** Public Works - Engineering  
**Project Title:** Road Surface Management  
**Contact:** Paul Vlasich  
**Phone:** 778 - 0591 ext. 160  
**e-Mail:** [pvlasich@exeternh.org](mailto:pvlasich@exeternh.org)

**Priority (1 of 8, etc.):** 1 of 5  
**Estimated Total Cost:** \$ 4,885,435  
**Estimated Useful Life (Years):** 12  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

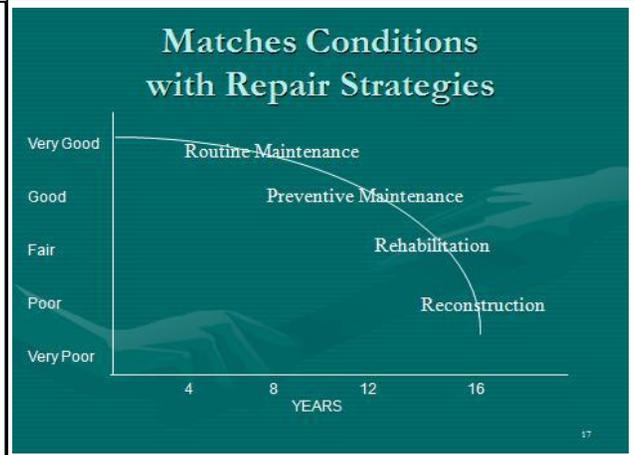
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description:** Systematic paving and rehabilitation of Town roads.

**2. Rational:** Pavement represents the largest capital investment in the Highway Department. Maintaining and operating pavement on the Town road network involves complex decisions about how and when to resurface or apply other treatments to maintain the road surface integrity and, at the same time, minimize operating costs. Simply paving the worst roads in Town is not a cost effective practice. Severely deteriorated roads need expensive rehabilitation and reconstruction methods. Paving a road that isn't yet in need of serious reconstruction saves money long term. Road Surface Management scientifically combines some road reconstruction with more preemptive methods to maximize the useful life the roads at a network level.

**3. Operating Budget Impact?** Today there is an approximate backlog of road repairs to be made of \$9.5 million dollars. The purpose of the RSMS is not only to preserve the good roads we have, but to minimize this back log. The longer roads are allowed to deteriorate the more expensive the backlog becomes. This program assumes a 10.2% annual increase to reflect the observed inflation rate of asphalt pavement installations over the last five years.

**4. Cost Estimate -** There is a fairly substantial increase in the funding request from FY08 to FY09. By using the pavement deterioration chart for a shim and overlay on a residential street, the department has determined the service life of an overlay. If all of the roads were in good condition and only on an overlay maintenance cycle, then the current minimum annual expenditure would be approximately \$630K/yr. However, there are many roads that require more than a shim and overlay as shown by the backlog of roadway repairs necessary. The department will over the next couple of



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	630,000	694,260	765,075	843,112	929,110	1,023,879	4,885,435	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>630,000</b>	<b>694,260</b>	<b>765,075</b>	<b>843,112</b>	<b>929,110</b>	<b>1,023,879</b>	<b>4,885,435</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

**Department:** Public Works - Engineering  
**Project Title:** Great Dam  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 1,163,000  
**Estimated Useful Life (Years):** 70  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2005  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** Modifications to Great Dam, which could include increasing size and discharge capacity of the sluice gate, removing 1 to 3 feet of permanent crest and replacing with movable flashboards, or addition of a labyrinth weir to increase crest length.

**2. Rational?** This project follows from the recommendations of the Exeter River Study which was completed in 2007 and the Exeter River Study Committee. The study proposed three alternative dam modifications to increase the discharge capacity of Great Dam. The selected alternative(s) will be the one(s) which best achieves NHDES Dam Bureau requirements for discharge capacity, provides hydraulic capacity to allow management of impoundment levels during frequent precipitation events, enhances water quality in the water impoundment upstream of the dam, and maximizes the performance of the Great Dam fishpass. This project is an interagency cooperative effort which includes the Town of Exeter, three departments within NH Dept. of Environmental Services (Dam Bureau, Watershed Management Bureau and the NH Coastal Program), and NH Fish & Game Department. \$377,000 was approved for design at 2008 Town Meeting. Several funding opportunities are being researched, including National Fish & Wildlife, NOAA, American Rivers, US Army Corps of Engineers, USEPA, & NHDES. Most strongly encourage a 1:1 match.

**3. Operating Budget Impact?** Completion of modifications will reduce existing staff hours spent operating and monitoring the dam during storm events.



**Caption: View of Great Dam from east shore during structural evaluation.**

Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		1,163,000					1,163,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	1,163,000	-	-	-	-	1,163,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 15, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Engineering  
**Project Title:** Stormwater System Evaluation Study  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 5 of 5  
**Estimated Total Cost:** \$ 80,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** This project will parallel and expand upon work completed on the Tan Lane/West End Hydrogeological Study completed in 2005. This will not be a repetition of work already completed, but will be extended to other areas that have not been investigated. Work will include a survey of critical storm drain elevations, assessment of facility (catch basin, manhole) conditions, and update of the plans of the existing storm drainage system in (\$30,00 in 2008). Work in 2009 will consist of the development of a Stormwater System Master Plan. The Master Plan will identify system deficiencies and develop a phased capital improvement plan which will establish stormwater system funding requirements on a priority basis. Although some of this work is recommended due to federal stormwater regulations, this project is primarily driven by the need for prudent capital planning and asset protection.

**2. Rational?** The existing stormwater system has known hydraulic limitations and can impact receiving water quality. Also, some developed areas of town do not have drainage systems, resulting in residential sumps pumping stormwater into the sewer system. A phased capital improvement plan will make the

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	80,000						80,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted:

May 23, 2008

Year Funding is Requested:

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

**Priority (1 of 8, etc.):** 2 of 5  
**Estimated Total Cost:** \$ 575,000  
**Estimated Useful Life (Years):** 50  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2005  
**Growth Related? (Yes/No):** No

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability

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

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

**1. General Project Description:** To replace and repair the culverts over Norris Brook on Water St and Swasey Pkwy respectively.

**2. Rational:** The culverts are old and deteriorated. Engineering studies in 2004 have declared them to be in "extremely poor" condition. Currently the culverts have steel plates to support the road, but both culverts are in need of permanent repair.

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

**4. Basis of Cost:** Estimates of construction costs in 2004 were \$370K. The proposed funding estimates took the \$370K figure and added 5% annually to bring the construction estimate to \$500K. Engineering costs of \$75K were included to explore slip-lining possibilities, prepare final designs and specifications, and to obtain the various permits. A \$135K reserve account has already been established for this project.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	75,000						75,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		500,000					500,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>75,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted: July 2, 2008  
 Year Funding is Requested: 2009

Department: Public Works - Engineering  
 Project Title: Industrail Drive Culvert  
 Contact: Jennifer Perry  
 Phone: 778 - 0591 ext. 161  
 e-Mail: jperry@exeternh.org

Priority (1 of 8, etc.): 3 of 5  
 Estimated Total Cost: \$ 144,000  
 Estimated Useful Life (Years): 50  
 Previously Presented? (Yes/No): No  
 When (Please give year):  
 Growth Related? (Yes/No): No

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

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

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

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

**1. General Project Description:** To replace the culverts at Industrial Drive over Watson Brook, adjacent to Stockbridge Funeral Home.

**2. Rational:** Twin 24" corrugated metal culverts installed in 1975 need to be replaced with a larger capacity structure. Preliminary sizing indicates a 7' by 4' concrete box culvert would be able to discharge a 100-year storm event.

**3. Operating Budget Impact:** This is a one time expense to increase the capacity of the culverts.

**4. Basis of Cost:** Estimates of construction costs in 2006 were \$96K. The proposed funding estimates add 5% annually to bring the construction estimate to \$106K. Engineering costs are included to conduct hydraulic analyses to accurately size the culvert(s) to minimize upstream and downstream impacts, prepare final design plans and specifications, obtain permits, and provide construction inspection. Efforts to obtain 75% FEMA funding have been unsuccessful so far, despite the Town's success funding 25% of construction costs at the 2007 Town Meeting.



Caption: Existing conditions at Industrial Drive (north entrance) over Watson Brook, showing twin 24" culverts.

Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	38,000						38,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	106,000						106,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>144,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 23, 2008  
**Year Funding is Requested:** 2013

**Department:** Public Works - Engineering  
**Project Title:** Great Dam Penstock Improvements  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 2 of 2  
**Estimated Total Cost:** \$ 300,000  
**Estimated Useful Life (Years):** 40  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The 7' high by 14' wide concrete penstock which starts at Great Dam and continues underneath the Exeter Library and across String Bridge Road to the Exeter Mills requires repairs. Several small leaks have been discovered. An underwater inspection was conducted in September 2006 and indicated the penstock is in fair condition with extensive areas of spalling of the gunnite coating (not an immediate concern) and limited areas of exposed rebar. Improvements could range from spot repairs of leaks and seepage areas to major structural modifications or the use of flowable fill to support the Library piers. This project has been separated from the Great Dam project and postponed to the end of the 6-yr CIP cycle due to lower priority and the separate nature of the projects.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering					75,000		75,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction					225,000		225,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	300,000	-	300,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

## Town of Exeter Vehicle Replacement Schedule 2009 - 2014 Capital Improvement Program

Town ID #	Description	Make	Last 4 VIN	Year	Purchase Price	Useful Life	Replacement Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>PUBLIC WORKS</b>													
<b>SEDANS, WAGONS &amp; VANS</b>													
15	FORD	Ford Taurus		2001	\$ 16,000	9	2010	-	21,712	-	-	-	-
<b>PICKUP TRUCKS</b>													
23	FORD	1 TON Pickup		2006	\$ 33,750	10	2016	-	-	-	-	-	-
5	FORD	* 1/2 Ton Pickup		2002	\$ 13,407	10	2012	-	-	-	32,000	-	-
4	CHEVROLET	*1/2 TON PICKUP		2001	\$ 14,954	10	2011	-	-	30,000	-	-	-
10	FORD	3/4 Ton Pickup w/Plow		2008	\$ 30,000	10	2018	-	-	-	-	-	-
<b>ONE TON TRUCKS &amp; UTILITY BODIES</b>													
12	DODGE	VAN		2002	\$ 28,415	10	2012	-	-	-	39,889	-	-
6	FORD	VAN		2000	\$ 22,985	10	2010	-	32,266	-	-	-	-
9	Chevrolet	Dump Truck 1 Ton		2007	\$ 44,667	10	2017	-	-	-	-	-	-
52	Chevrolet	Utility Dump Truck		2001	\$ 37,000	10	2011	-	-	51,941	-	-	-
29	Chevrolet	Rack Truck		2001	\$ 32,000	10	2012	-	-	-	46,471	-	-
<b>LARGE SIX WHEEL DUMP TRUCKS</b>													
25	International 4900	6 Wheel Dump Truck		2008	\$ 103,000	10	2018	-	-	-	-	-	-
28	International 7400	6 Wheel Dump Truck		2004	\$ 90,173	10	2014	-	-	-	-	-	126,585
30	Int'l Harvester	6 Wheel Dump Truck		1998	\$ 80,123	10	2009	116,357	-	-	-	-	-
31	International	6 Wheel Dump Truck		1999	\$ 80,971	10	2010	-	117,589	-	-	-	-
27	International 7400	6 Wheel Dump Truck		2004	\$ 90,173	10	2014	-	-	-	-	-	126,585
48	Tennant	Sweeper		2006	\$ 191,000	6	2013	-	-	-	-	242,185	-
67	International	VACTOR		2004	\$ 227,455	6	2010	-	69,698	-	-	-	-
55	CLARK	FORK LIFT		2001	\$ 15,422	12	2015	-	-	-	-	-	-
143	AUTO CRANE	CRANE		2001	\$ 3,750	10	2011	-	-	5,264	-	-	-
203	POWEREX	AIR COMPRESSOR		2001	\$ 3,000	8	2011	-	-	4,211	-	-	-
41	Caterpillar	Backhoe		2004	\$ 78,000	12	2016	-	-	-	-	-	-
43	John Deere 624J	Loader w/Wing Plow		2005	\$ 182,000	12	2017	-	-	-	-	-	-
44	John Deere 624J	Loader w/Wing Plow		2006	\$ 187,000	12	2018	-	-	-	-	-	-
301	HiWay	Sand/Salt Machine		1994	\$ 11,408	15	2012	-	-	-	21,007	-	-
302	HiWay E202019	Sand/Salt Machine		1986	\$ 8,000	15	2011	-	-	18,679	-	-	-
303	HiWay E202019	Sand/Salt Machine		1986	\$ 8,000	15	2010	-	18,056	-	-	-	-
300	HiWay E202095	Sand/Salt Machine		1994	\$ 11,408	15	2013	-	-	-	-	21,731	-
	HiWay	Sand/Salt Machine		2003	\$ 13,000	15	2018	-	-	-	-	-	-
325	Ice O Way	Sand/Salt Machine		2003	\$ 5,195	12	2015	-	-	-	-	-	-
51	Trackless	Mower		2005	\$ 30,000	12	2017	-	-	-	-	-	-
60	Spaulding	Infrared Hot Box		2005	\$ 28,145	12	2017	-	-	-	-	-	-
57	Trackless	Sidewalk Tractor		1992	\$ 32,300	12	2012	-	-	-	110,711	-	-
59	Trackless	Sidewalk Tractor		2005	\$ 77,000	12	2017	-	-	-	-	-	-
56	Trackless	Sidewalk Tractor		1991	\$ 32,214	12	2009	100,000	-	-	-	-	-
58	Trackless	Sidewalk Tractor		1991	\$ 32,214	12	2011	-	-	107,019	-	-	-
47	Trackless	Sidewalk Blower		1991	\$ 5,280	12	2010	-	15,000	-	-	-	-
72	Trackless	Sidewalk Blower		1994	\$ 5,800	12	2012	-	-	-	16,607	-	-
61	Trackless	Sidewalk Blower		1979	\$ 3,250	12	2009	15,000	-	-	-	-	-
40	Trackless	Sidewalk sander		1991	\$ 3,300	12	2009	11,000	-	-	-	-	-
66	Trackless	Sidewalk sander		1991	\$ 3,300	12	2012	-	-	-	6,728	-	-
	Trackless	Sidewalk sander		1991	\$ 3,300	12	2011	-	-	6,503	-	-	-

**Town of Exeter Vehicle Replacement Schedule  
2009 - 2014 Capital Improvement Program**

Town ID #	Description	Make	Last 4 VIN	Year	Purchase Price	Useful Life	Replacement Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
46	Trackless	Sweeper & Tank		1991	\$ 3,220	12	2012	-	-	-	6,564	-	-
		sidewalk V-plow		2007	\$ 2,962	12	2019	-	-	-	-	-	-
68	SnoGo	Street Blower		1990	\$ 41,000	15	2015	-	-	-	-	-	-
	Greyco	Line Laser		2004	\$ 5,000	4	2010	-	6,128	-	-	-	5,924
45	Stone	*2500lb Roller		2008	\$ 14,950	12	2020	-	-	-	-	-	-
	Paver	sidewalk paver		2008	\$ 24,550	7	2015	-	-	-	-	-	-
81	Ingersoll Rand	Air Compressor		2005	\$ 12,000	8	2015	-	-	-	-	-	-
64	Morbark	Eager Beaver		1992	\$ 14,853	12	2009	27,000	-	-	-	-	-
	Waste Inc	Trench Box		2004	\$ 11,000	30	2034	-	-	-	-	-	-
<b>Total General Fund</b>								269,357	280,449	223,617	279,977	263,916	259,094

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

**Date Submitted:** May 22, 2008  
**Year Funding is Requested:** Annually

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

**Priority (1 of 8, etc.):** 3 of 6  
**Estimated Total Cost:** \$ 542,826  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** Yes  
**When (Please give year):** Annual  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description:** This project provides for the construction of new sidewalks in various locations throughout the Town.

**2. Rational:** The sidewalk network in Town is incomplete in parts. This program is designed to connect the gaps in the network completing the sidewalks in the highest traffic areas targeting areas in proximity to schools and the downtown area. New sidewalks include Washington St 2009, Winter St 2010, Auburn to Buzzel 2011.

**3. Operating Budget Impact:** The construction of new sidewalks will, over time, create the need for additional maintenance resources (such as repair, plowing, etc.). This program assumes 10.2% observed historical inflation of construction costs.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	70,000	77,140	85,008	93,679	103,234	113,764	542,826	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>70,000</b>	<b>77,140</b>	<b>85,008</b>	<b>93,679</b>	<b>103,234</b>	<b>113,764</b>	<b>542,826</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted:

May 23, 2008

Year Funding is Requested:

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

**Priority (1 of 8, etc.):** 3 of 7  
**Estimated Total Cost:** \$ 243,720  
**Estimated Useful Life (Years):** 3  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description:** We plan to clean 675 drains in 2009 and 675 in 2010 completing our system in 2010 we will reassess our plan.

**2. Rational:** It is very important to clean this system not only because clean storm drains and line keep roads safe and puddle free in heavy rain events, but storm water flows to local wetlands. If the drain system is not clean then silt, dirt, and oil from the roads reaches and can damage wetlands. Catch basin cleaning is a part of the EPA Storm Water Phase II and required by law. Past practice has attempted to use the Towns vacuum truck. However, the vacuum truck is heavily scheduled with priority given to cleaning sewer and drain mains, and working with the televising equipment to locate inflow/infiltration problem areas. We have been unable to keep pace with our catch basin cleaning schedule.

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

**4.** This is a trial program, cleaning and maintaining the drainage system to the new standards has never been done before. The results of this program will be evaluated and, the program modified to meet future requirements.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services	120,000	123,720					243,720	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	120,000	123,720	-	-	-	-	243,720	

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

**Date Submitted:** May 23, 2008  
**Year Funding is Requested:** Annual

**Department:** Public Works - Highway  
**Project Title:** Portsmouth Avenue Reconstruction  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** jperkins@exeternh.org

**Priority (1 of 8, etc.):** 1 of 7  
**Estimated Total Cost:** \$ 2,940,000  
**Estimated Useful Life (Years):** 25  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description:** Reconstruction to correct deficiencies in Portsmouth Avenue.

**2. Rational:** The passage of time and growth of the Town have taken their toll on one of the busiest roads in Town, both on the surface and in the pipes below. Portsmouth Avenue from the Water Treatment Plant to High St is in need of extensive repair and improvement. This project is part of a joint plan with the Water/ Sewer department and reflects the cost of rebuilding and replacing the curbing, sidewalks, correcting drainage deficiencies, and reconstruction of the road to Town specifications. In the spring of 2008, an asphalt shim was placed to preserve the road until construction could begin.

The sewer main will be replaced during construction. The design for the sewer upgrade was accomplished in 2005. It is anticipated that NHDES will fund 20% of the sewer costs.

A 2002 CDM Water System study recommended a redundant transmission main from the Water Treatment Plant for system reliability. This project will provide a new water main from the treatment plant to Green Hill Rd. Water service connections will be repaired throughout the project limits.

**3. Operating Budget Impact:** One time large projects that couple underground utilities with the reconstruction of the road surface saves money over separate projects. Correcting problems under the road greatly increases the useful life of the surface of the road. Sewer main replacement and water service repairs will reduce the number of emergency repairs.

**4. Cost Estimate:** The following is a cost break out by major components:



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	75,000	90,000					165,000	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction		2,775,000					2,775,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>75,000</b>	<b>2,865,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,940,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted:

May 23, 2008

Year Funding is Requested:

**Department:** Public Works - Highway  
**Project Title:** Sidewalk Tractor (Blower,Sander)  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** jperkins@exeternh.org

**Priority (1 of 8, etc.):** 6 of 7  
**Estimated Total Cost:** \$ 121,000  
**Estimated Useful Life (Years):** 12  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description:** Replace Sidewalk tractor and sander that will each be 18 years old.

**2. Rational:** Sidewalk tractors are integral to our snow removal operations. This tractor is obsolete and frequently needs repair. Newer tractors are larger, safer, more comfortable, and more powerful.

**3. Operating Budget Impact:** The purchase of this machine reduces maintenance cost of repairing equipment that has surpassed its useful life.

Tractor cost = 100,000  
 Sander =11,000  
 Blower = 15,000



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	121,000						121,000	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>121,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

Date Submitted:

May 23, 2008

Year Funding is Requested:

**Department:** Public Works - Highway  
**Project Title:** 6-wheel Dump Truck  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** jperkins@exeternh.org

**Priority (1 of 8, etc.):** 5 of 7  
**Estimated Total Cost:** \$ 117,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2008  
**Growth Related? (Yes/No):** No

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

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

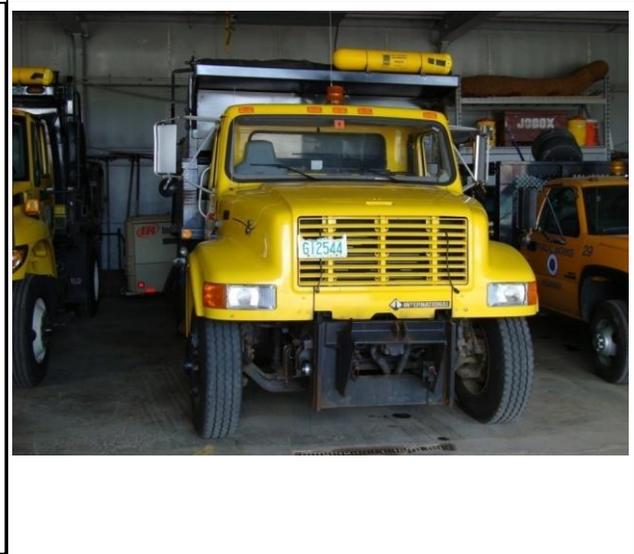
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description:** Replace dump truck #31

**2. Rational:** This truck will be over 12 years old. It is not as strong as the newer trucks, and is no longer as reliable as a plow truck needs to be.

**3. Operating Budget Impact:** The purchase of this machine reduces maintenance cost of repairing equipment that has surpassed its useful life.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	117,000						117,000	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>117,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

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

Priority (1 of 8, etc.): 4 of 7  
 Estimated Total Cost: \$ 38,000  
 Estimated Useful Life (Years): 3  
 Previously Presented? (Yes/No): No  
 When (Please give year):  
 Growth Related? (Yes/No): No

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

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

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

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

**1. General Project Description:** To purchase a small utility tractor with loader and backhoe

**2. Rational:** This small tractor would allow us to more effectively dig and move materials in confined or sensitive areas. The small tractor will be much easier and safer to operate in tight places where large machines can't fit and the work has to be done by hand. The foot print and weight of the existing large machines means that they're ill-suited for smaller jobs. They use a lot of fuel and trample landscapes. The Highway Department does numerous small jobs around Town much better suited to a small tractor. Lifting and setting curb, running asphalt for small paving jobs, working around 1 ton trucks, planting shrubs and small trees, repairing road shoulders are examples of the work that could be accomplished with utility tractor.

**3. Operating Budget Impact:** The purchase of this machine adds a piece of equipment that needs to be maintained, but also saves fuel and reduces wear and tear on larger more expensive equipment.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	38,000						38,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

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

**Department:** Public Works - Highway  
**Project Title:** Brush Chipper  
**Contact:** Jay Perkins  
**Phone:** 778 - 0591 ext. 163  
**e-Mail:** jperkins@exeternh.org

**Priority (1 of 8, etc.):**  
**Estimated Total Cost:** \$ 33,000  
**Estimated Useful Life (Years):** 12  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description:** Replace 1992 Morbark wood chipper that will be over 17 years old.

**2. Rational:** The old wood chipper is no longer reliable for the increased volume and variety of chipping from tree work along the Town streets and right of way .The brush chipper is also used for cleaning up storm damage from rain wind and snow events.

**3. Operating Budget Impact:** The purchase of this machine reduces maintenance cost of repairing equipment that has surpassed its useful life.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	33,000						33,000	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

# Town of Exeter

## *Parks & Recreation Department Capital Improvement Program Fiscal Year 2009 - 2014*

*CIP Committee Review & Comment  
July 22, 2008*

*Planning Board Review & Comment  
August 14, 2008*

*Submitted to Board of Selectmen  
September 12, 2008*



**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>E. PARKS &amp; RECREATION DEPARTMENT</b>											-
E1	Parking Lot Expansion (Rec Park)	2008	35,000	35,000	-	-	-	-	-	-	-
E2	Pool Building Expansion	2008	38,000	38,000	-	-	-	-	-	-	-
E3	Playground Safety Upgrades	2009	15,000	15,000	-	-	-	-	-	-	-
E4	Vehicle Inventory										
E5	Aerostar Van Replacement	2009	8	30,000	-	30,000	-	-	-	-	30,000
E6	Chevrolet 1-Ton Truck Replacement	2011	9	41,743	-	-	41,743	-	-	-	41,743
<b>TOTAL PARKS and RECREATON</b>				<b>88,000</b>	<b>30,000</b>	-	<b>41,743</b>	-	-	-	<b>71,743</b>

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2008

**Department:** Parks & Recreation  
**Project Title:** Parking Lot Expansion (REC PARK)  
**Contact:** Michael Favreau  
**Phone:** 778 - 0591 ext. 153  
**e-Mail:** mfavreau@exeternh.org

**Priority (1 of 8, etc.):** 1 of 2  
**Estimated Total Cost:** \$ 35,000  
**Estimated Useful Life (Years):** 15  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** With the recent improvements at the Recreation Park, there are very few parking spaces left in the parking lot on a typical day forcing people to park across the street . Traffic on High street can be very dangerous during certain times of the day making crossing a difficult with small children. The parking lot expansion would allow 30-35 more cars park at the Recreation Park. Adding parking will also bring in more patrons thus increasing revenue.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	35,000						35,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>35,000</b>						<b>35,000</b>	<input checked="" type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>							-	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2008

**Department:** Parks & Recreation  
**Project Title:** Pool Building Expansion  
**Contact:** Michael Favreau  
**Phone:** 778 - 0591 ext. 153  
**e-Mail:** mfavreau@exeternh.org

**Priority (1 of 8, etc.):** 2 of 2  
**Estimated Total Cost:** \$ 38,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** The recent improvements at the Recreation Park and the pool has generated a major spike in attendance the last few years. The pool has become a destination on hot summer days for the residents. On a typical day, there will be more than 400+ people passing through the building not including 174 campers as well as 200 plus swim lesson participants and 50 plus swim team members. The pool is used from 6:30 am to 8:30 pm Monday through Friday the entire summer. The building hasn't been renovated or expanded in quite some time. The men's locker room as well as the concession stand are vastly undersized for its demand. Both bathrooms need to be made ADA accessible. The concession stand needs more storage. The plan calls for an 10' x 40' expansion to enlarge the men's room concession as well creation of a family bathroom. An additional room 8' x 16' is needed on the front of the building to house all electrical and reducing the danger of water and electricity mixing. With these improvements, the pool will certainly generate more revenue.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	38,000						38,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>38,000</b>						<b>38,000</b>	<input checked="" type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>							-	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Parks & Recreation  
**Project Title:** Playground Safety Upgrades  
**Contact:** Michael Favreau  
**Phone:** 778 - 0591 ext. 153  
**e-Mail:** mfavreau@exeternh.org

**Priority (1 of 8, etc.):** 1 of 2  
**Estimated Total Cost:** \$ 15,000  
**Estimated Useful Life (Years):**  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** After having the Local Government Center (LGC) inspect all of our playgrounds, there are a few adjustments that most of our playgrounds needs to meet Playground Safety Standards. We would need to hire an outside contractor that specialized in playgrounds to remove and relocate certain pieces of equipment with out damaging them. Making the playgrounds a safer place for the residents.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	15,000						15,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<input checked="" type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Town of Exeter Vehicle Replacement Schedule  
2009 - 2014 Capital Improvement Program**

Town ID #	Description	Make	Last 4 VIN	Year	Purchase Price	Useful Life	Replacement Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b><i>Parks &amp; Recreation</i></b>													
	Van Astro	Chevrolet		1993	\$ 16,000	16	2009	29,968	-	-	-	-	-
	Caprice	Chevrolet		1994		7	2001	-	-	-	-	-	-
81	Van Aerostar	Ford	2138	1995	\$ 18,000	7	2002	-	-	-	-	-	-
	Crown Victoria	Ford		2001	\$ 20,000	7	2008	-	-	-	-	-	-
	Pickup 1/2 Ton	Ford	0461	1996	\$ 25,000	7	2003	-	-	-	-	-	-
84	Pickup 1 Ton, 4x4	Chevrolet	0602	2001	\$ 28,200	10	2011	-	-	41,743	-	-	-
83	Dump Truck F350	Ford	1611	2006	\$ 30,266	9	2015	-	-	-	-	-	-
	Crown Victoria	Ford	8093	2001	\$ 20,000	7	2008	-	-	-	-	-	-
	Crown Victoria	Ford		2005	\$ 21,908	4	2009	25,629	-	-	-	-	-

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Parks & Recreation  
**Project Title:** Replace Ford Aerostar Van  
**Contact:** Michael Favreau  
**Phone:** 778 - 0591 ext. 153  
**e-Mail:** mfavreau@exeternh.org

**Priority (1 of 8, etc.):** 2 of 1  
**Estimated Total Cost:** \$ 30,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2003  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The current van is a 1995 Aerostar with about 58,000 + miles (We are unaware if the odometer has surprised 100,000). It main responsibilities include carrying staff as well as supplies throughout the year for different programs especially during the summer when goes out of town as a safety vehicle four out of five days for summer camp trips. The miles are hard and after 13 years it will be time for a van with better gas mileage per gallon. It has had it share of repairs as well over the years.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	30,000						30,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2011

**Department:** Parks & Recreation  
**Project Title:** Replace Chevrolet 1-ton Pickup  
**Contact:** Michael Favreau  
**Phone:** 778 - 0591 ext. 153  
**e-Mail:** mfavreau@exeternh.org

**Priority (1 of 8, etc.):** 1 of 1  
**Estimated Total Cost:** \$ 41,743  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2003  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The current vehicle is a 2001 Chevy 1 Ton. By 2011 it will be 10 years old. Although it will be our #2 vehicle with the purchase of a 2006 in 2006 it get tough miles and carries heavy loads. We also use it to trailer movers from site to site. We need 2 good vehicles with summer help and two full time employees. It will need to be replaced after 10 years. This vehicle has had its share of things go wrong over the years, more than I believe it should have.

**2. Rational?**

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost			41,743				41,743	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	41,743	-	-	-	41,743	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

**Town of Exeter**  
**Water & Sewer Department**  
**Capital Improvement Program**  
**Fiscal Year 2009 - 2014**



***CIP Committee Review & Comment***  
***July 22, 2008***



***Planning Board Review & Comment***  
***August 14, 2008***



***Submitted to Board of Selectmen***  
***September 12, 2008***



**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description		Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>G. ENTERPRISE WATER FUND</b>						-	-	-	-	-	-	-
G1	Water Line Rehabilitation	Annual		\$ 1,300,196	200,000	200,000	206,400	213,005	219,821	226,855	234,115	1,300,196
G2	Water Option Eval & LT Solution	2009		\$ 500,000	250,000	500,000	-	-	-	-	-	500,000
G3	WTP Dam Sluice Gate	2009		\$ 125,000		125,000	-	-	-	-	-	125,000
G4	Lary Lane Well Arsenic Removal	2009		TBD		TBD	-	-	-	-	-	-
G5	WTP Roof Replacement	2010		\$ 145,000		-	145,000	-	-	-	-	-
G6	WTP Heating System Replacement	2011		\$ 120,000		-	-	120,000	-	-	-	-
<b>TOTAL - WATER FUND</b>					<b>450,000</b>	<b>825,000</b>	<b>351,400</b>	<b>333,005</b>	<b>219,821</b>	<b>226,855</b>	<b>234,115</b>	<b>2,190,196</b>

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Water  
**Project Title:** Water Line Rehabilitation  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 3 of 4  
**Estimated Total Cost:** \$ 1,300,196  
**Estimated Useful Life (Years):** 50  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** The Town's water system is over 100 years old. Although improvements and repairs to the system have been completed over the last century much of the system is beyond useful life and is in need of replacement and/or repairs. Public Works staff has prepared a proposed pipe line replacement schedule. This schedule will take into consideration pipe age, condition, and hydraulic capacity. In addition, the schedule will take into account the Pavement Management Schedule, sewer rehabilitation/replacement, and budget.

\$200,000 is budgeted in 2009, with an annual rate of inflation of 3.2%.

**2. Rational?** The CDM Water System Study and Report completed in 2002 recommended development of a Water Line Replacement program.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	200,000	206,400	213,005	219,821	226,855	234,115	1,300,196	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>200,000</b>	<b>206,400</b>	<b>213,005</b>	<b>219,821</b>	<b>226,855</b>	<b>234,115</b>	<b>1,300,196</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>							

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Water  
**Project Title:** Water Option Eval & Long Term Solution  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 1 of 4  
**Estimated Total Cost:** \$ 500,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2004  
**Growth Related? (Yes/No):** Yes

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

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

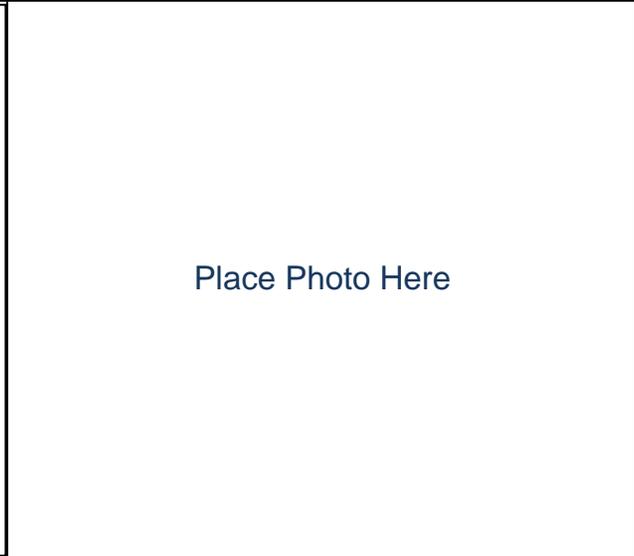
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** This project includes investigating other options for water sources and treatment facilities. The investigation is focusing on groundwater sources concentrating on the abandoned Gilman Park and Stadium Wells. Once a long term water source is determined then a treatment facility will be considered, which may include centralized groundwater treatment facility, including Lary Lane Well. The goal is to present findings and recommendations to the Selectmen in 2008.

**2. Rational?** The current water treatment facility is in need of repair; new treatment process may need to be implemented; need new instruments to have better process control throughout the plant

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	500,000						500,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Water  
**Project Title:** WTP Dam Sluice Gate  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 2 of 11  
**Estimated Total Cost:** \$ 125,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** To replaces the Water Treatment Plant Dam Sluicegates to install motorized operators, and provide a protective cage to keep sunken logs and debris from lodging in the Sluicegate openings rendering the sluicegate unable to close. To replace the iron grated catwalks due to age and deterioration, and install a lifting device to remove the Dam Flashboards. The project will include a pond level indicator with appropriate monitoring device with remote location electric operating.

**2. Rational?** The present Sluicegates were installed in 1974, and inspected and re-coated during the summer of 2007. The condition was found to be extremely fragile as the gate doors, and channels that allow the gates to open were deteriorated and badly rusted. The control rods and hardware that allow the gates to open/close are damaged due to submerged logs that get caught in the gate openings, in an effort to close the gates the control hardware becomes overtourqued and has been damaged. The project is critical due to the deteriorated condition of the gates, the risk of flooding the Water Treatment Plant, and the loss of flood control when the gates become inoperable. In an effort to control the level of the pond durring heavy rain events, remote operating from the plant control room in conjunction with an electronic level indicating device would allow operators to manage the sluicegates from remote locations. An Engineering investigation is necessary to determine final design and construction estimates.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	25,000						25,000	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost	100,000						100,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Water  
**Project Title:** Lary Lane Well Arsenic Removal  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 2 of 4  
**Estimated Total Cost:** \$ -  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** The Town has engaged Underwood Engineers, who have recommended several options for remediation. The Town is working with NH DES to have a mutually agreeable solution by 2008, which may include blending with other water sources to dilute arsenic to below the new standards. In the meantime, the Town is utilizing the well with NH DES approval as a backup to the Exeter River water source. The Town has continued testing the arsenic concentrations during the usage reduction, and the 4-quarter average concentration is now below the maximum contaminant level (MCL)

**2. Rational?** The arsenic regulation which lowered the arsenic MCL from 0.050 mg/L to 0.010 mg/L on January 22, 2004, became enforceable on January 23, 2006.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	TBD						-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction							-	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2010

**Department:** Public Works - Water  
**Project Title:** WTP Roof Replacement  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 8 of 11  
**Estimated Total Cost:** \$ 145,000  
**Estimated Useful Life (Years):** 25  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

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

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

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction		145,000					145,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	145,000	-	-	-	-	145,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2011

**Department:** Public Works - Water  
**Project Title:** WTP Heating System Replacement  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 11 of 11  
**Estimated Total Cost:** \$ 120,000  
**Estimated Useful Life (Years):** 25  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The maintenance project shall consist of the replacement of the Water Treatment Plant forced hot water, natural gas fired heating equipment to include a designed upgrade to existing distribution. Current boilers shall be removed and replaced with energy efficient units. Piping and heating zones shall be calculated and designed to provide efficiency of operation. Budget has been assessed by actual costs of previous project completions for Town Hall and Public Safety Complex. A \$13,500.00 contingency has been added at present worth.

**2. Rational?** Current boilers are well beyond the recommended life expectancy provided by the manufacturer. The boilers were originally oil fired, and then converted to natural gas. The natural gas conversion included rental burners with an annual charge for the rental. When the rental burners reached the end of their life cycle replacement burners were purchased for a third time to keep the equipment running. The concern at this time is that the heat exchangers are in poor condition. A failure would make it necessary to conduct an emergency replacement under load without the opportunity to correct and improve efficiency. As these boilers heat the Main Water Treatment Plant, and the Sedimentation Building, a failure during heating season would be detrimental to the water plant treatment process.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering			8,500				8,500	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input checked="" type="checkbox"/> Water Fund
Construction			98,000				98,000	<input type="checkbox"/> Sewer Fund
Equipment Cost							-	<input checked="" type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	13,500	-	-	-	13,500	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	120,000	-	-	-	120,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

**Town of Exeter**  
**Capital Improvement Program - Summary of Projects by Year**

Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6-Year Total Cost
<b>H. SEWER DEPARTMENT</b>											-
H1 Infiltration / Inflow Abatement	Annual		\$ 1,950,300	300,000	300,000	309,600	319,500	329,700	340,300	351,200	1,950,300
H2 SCADA Equipment Uogrades	2009		\$ 30,000		30,000	-	-	-	-	-	-
H3 Vehicle Replacement Truck #16	2009		\$ 30,000		30,000	-	-	-	-	-	30,000
H4 WW Main Station Roof Replacement	2009		\$ 42,000		42,000	-	-	-	-	-	42,000
H5 WWTP Upgrade Design	2010		TBD		-	TBD	-	-	-	-	-
H6 WWTP Sludge Removal (Phase 1 & 2)	2011		TBD		-	TBD	TBD	-	-	-	-
H7 Folsom Acres Pump Station Upgrade	2013		\$ 300,000		-	-	-	-	300,000	-	300,000
<b>TOTAL - SEWER FUND</b>				<b>300,000</b>	<b>402,000</b>	<b>309,600</b>	<b>319,500</b>	<b>329,700</b>	<b>640,300</b>	<b>351,200</b>	<b>2,352,300</b>

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Sewer  
**Project Title:** Infiltration & Inflow Abatement  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 1 of 7  
**Estimated Total Cost:** \$ 1,950,300  
**Estimated Useful Life (Years):** 50  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

Request Results from ("√" all that apply)	
<input checked="" type="checkbox"/> Reduce Long Term Operating Cost	<input checked="" type="checkbox"/> Health or Safety
<input checked="" type="checkbox"/> Continuation of Existing Project	<input checked="" type="checkbox"/> Expand Public Demand
<input checked="" type="checkbox"/> Reflects Master Plan	<input checked="" type="checkbox"/> Reduces Liability

**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**  
**Proposed ("√" all that apply)**  Building Renovation, Addition, New Construction  Equipment New/Replacement  Real Property Acquisition  Road Improvements  Water/Sewer System Improvements

**1. General Project Description?** In 2008, the initial funding for the I/I Program will be used to update the 1998 CDM Phase I & II Sewer System Evaluation Study to reflect current conditions and include improvements such as the Court Street and Water Street stormwater separation projects. The 3rd and final phase of the program, Infiltration Study, will be conducted at this time. This will include the development of a long-term control plan for the abatement of I/I and combined sewer overflows. The efforts now are to eliminate other private and public I/I problems. Some areas have been specified by previous studies. Further investigation is necessary to provide a prioritized list of needed improvements. Priorities are determined according to the estimated I/I flows, pipe condition and flows and road condition. The Water/Sewer Department is evaluating the pipeline condition with new pipeline inspection equipment acquired in 2005. As the needs are prioritized, we will also coordinate with the Highway Paving Program (RSMS). Further evaluation is needed to determine specific pipe replacement, pipe lining, etc.

This is expected to be an ongoing effort to decrease treatment costs and eliminate combined sewer overflows. \$300,000 is budgeted for 2009, with an annual rate of inflation of 3.2%.

**2. Rational?** According to the Sewer Study of 1998, infiltration/inflow (I/I) areas were identified within the sewer system. Over the past twenty years, town combined sewer systems have been eliminated.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost	300,000	309,600	319,500	329,700	340,300	351,200	1,950,300	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>300,000</b>	<b>309,600</b>	<b>319,500</b>	<b>329,700</b>	<b>340,300</b>	<b>351,200</b>	<b>1,950,300</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>							

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Sewer  
**Project Title:** SCADA Equipment Upgrades  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 2 of 7  
**Estimated Total Cost:** \$ 30,000  
**Estimated Useful Life (Years):** 10  
**Previously Presented? (Yes/No):** No  
**When (Please give year):**  
**Growth Related? (Yes/No):**

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

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

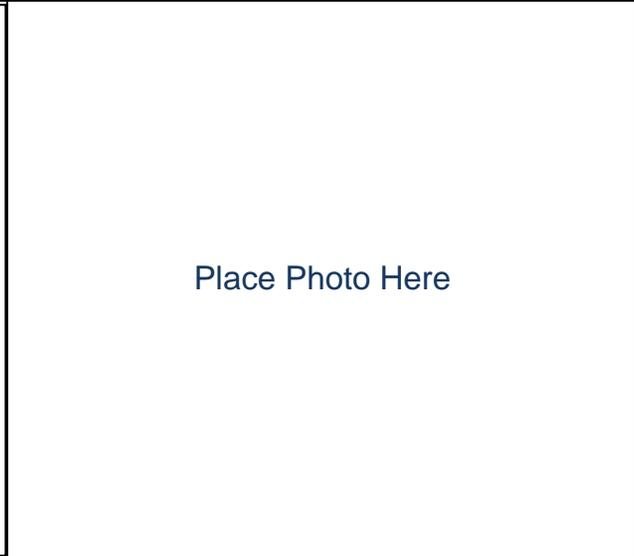
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description? ?** Upgrade the instrumentation, software, and hardware at individual sewer pump stations to send data back to the SCADA Main Frame at the WWTP; upgrade the Effluent Flow Meter and chemical pump controls to send a signal to the Scada Main Frame; buy spare parts to replace worn, damaged, or scheduled replacements of SCADA instrumentation.

**2. Rational?** Better tracking of station flows & alarms; better process control at the WWTP

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost	30,000						30,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Sewer  
**Project Title:** Replacement of Truck #16  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 3 of 7  
**Estimated Total Cost:** \$ 30,000  
**Estimated Useful Life (Years):** 8  
**Previously Presented? (Yes/No)** No  
**When (Please give year):**  
**Growth Related? (Yes/No):**

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

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

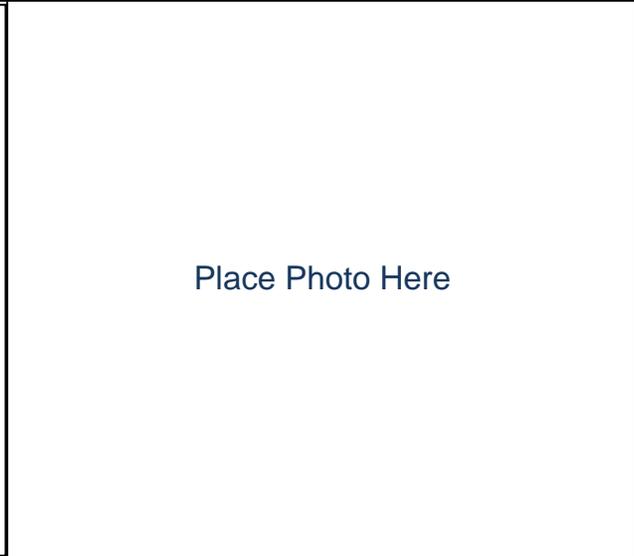
**PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT**

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

**1. General Project Description?** The sewer truck replacement has dual purpose. A new full-size truck will be put into service while a 13-year old half -size pick-up is taken out of service.

**2. Rational?** There are currently two half-size pick-ups in the sewer fleet. Vehicle #13, the 13-year old S10, is used by the meter reader and is now time for replacement. The 10-year old, vehicle #16 is currently used by the utility maintenance crew and will be rotated to the meter section. This will allow for a full-size replacement truck. The full-size truck is much more desirable for a maintenance operations truck than a half-size model. The full-size model has greater cargo capacity for passengers, tools and appurtenances.

**3. Operating Budget Impact?** Vehicle #13 will be traded with the purchase or lease of a new full-size truck. Vehicle #16 averaged 13mpg. A new vehicle is expected to get approximately 14-16 mpg., while providing better utility service.



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost	30,000						30,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

**Date Submitted:** May 21, 2008  
**Year Funding is Requested:** 2009

**Department:** Public Works - Maintenance  
**Project Title:** WW Main Station Roof Replacement  
**Contact:** Kevin Smart  
**Phone:** 778 - 0591 ext. 162  
**e-Mail:** ksmart@exeternh.org

**Priority (1 of 8, etc.):** 3 of 11  
**Estimated Total Cost:** \$ 42,000  
**Estimated Useful Life (Years):** 25  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2007  
**Growth Related? (Yes/No):** No

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

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

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

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

**1. General Project Description?** The Maintenance project consists of the removal and replacement of the rubber roof covering, replacement of tapered closed cell foam insulation, replacement of flashings at skylight and hatch openings, replacement of perimeter flashings, and vent protrusions. This project will go out to bid for exact pricing and has been submitted for budget using the Means Costing Data based on square foot area with adjustments for inflation.

**2. Rational?** The existing conditions are improper drainage due to compressed foam insulation allowing water to collect and pond on rooftop without reaching drains, multiple repairs and patching to rubber roof covering due to age and condition, and flashing leaks.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction	42,000						42,000	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost							-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	<b>42,000</b>						<b>42,000</b>	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost							-	
<b>Totals</b>							-	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2010

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

**Priority (1 of 8, etc.):** 5 of 7  
**Estimated Total Cost:** \$ -  
**Estimated Useful Life (Years):** 50  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** This project is the first step toward upgrading the Wastewater Treatment Plant to address anticipated environmental regulations and increase capacity. The Wastewater Treatment Plant was last upgraded in 1991 to meet the existing regulations. In 2001, the plant was further upgraded by extending the main sewer outfall in Squamscott River. Project specifics have yet to be determined.

**2. Rational?** The current draft NPDES permit includes monitoring for Total Nitrogen. It is anticipated that the next permit (c. 2013) will include Total Nitrogen limits that the existing facility is unable to achieve

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering		TBD					-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost							-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2011

**Department:** Public Works - Sewer  
**Project Title:** WWTP Sludge Removal  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 6 of 7  
**Estimated Total Cost:** \$ -  
**Estimated Useful Life (Years):** 25  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** In 2002, Underwood Engineering performed a Capital Improvements Program study for the WWTP. The majority of improvements were identified as maintenance projects, and should be budgeted for as part of the routine budget planning. (Sludge removal, equipment replacement)

**2. Rational?** The project is an anticipated requirement of the NPDES permit renewal.

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering		TBD					-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost			TBD				-	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	TBD	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	-	-	-	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	

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

**Date Submitted:** May 27, 2008  
**Year Funding is Requested:** 2012

**Department:** Public Works - Sewer  
**Project Title:** Folsom Pump Station Upgrade  
**Contact:** Jennifer Perry  
**Phone:** 778 - 0591 ext. 161  
**e-Mail:** jperry@exeternh.org

**Priority (1 of 8, etc.):** 7 of 7  
**Estimated Total Cost:** \$ 300,000  
**Estimated Useful Life (Years):** 20  
**Previously Presented? (Yes/No):** Yes  
**When (Please give year):** 2006  
**Growth Related? (Yes/No):** Yes

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

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

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

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

**1. General Project Description?** The need to upgrade this sewer pump station was identified in the Sewer System Evaluation of 1998. The project will provide new pumps with larger capacities and new electrical panels for more efficient energy consumption.

- This station is a sub-grade station and will be 25 years old in the replacement year (built 1987).
- The pumps need to be replaced to above ground level to provide safe access.
- Twenty percent state DES funding is available for the upgrade

**2. Rational?** The project will provide new pumps with larger capacities and new electrical panels for more efficient energy consumption. It will also eliminate a confined space entry permit location

**3. Operating Budget Impact?**



Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering							-	<input type="checkbox"/> General Fund (tax rate)
Land/Site Improvements							-	<input type="checkbox"/> Water Fund
Construction							-	<input checked="" type="checkbox"/> Sewer Fund
Equipment Cost					300,000		300,000	<input type="checkbox"/> Capital Reserve Fund
Other Cost	-	-	-	-	-	-	-	<input type="checkbox"/> Impact Fee Account
<b>Totals</b>	-	-	-	-	300,000	-	300,000	<input type="checkbox"/> Revolving Fund
<b>Operating Budget Impact:</b>								<input checked="" type="checkbox"/> Other (Grants, Special Assessment)
Salaries/Wages							-	
Fringe Benefits							-	
Contracted Services							-	
Expenses							-	
Other Cost	-	-	-	-	-	-	-	
<b>Totals</b>	-	-	-	-	-	-	-	