

Town of Exeter New Hampshire

2025-2030 Capital Improvement Program



Groundwater Source Development

Exeter Planning Board

August 22, 2024



TOWN OF EXETER

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August 23, 2024

Re: Capital Improvement Program 2025-2030

Honorable members of the Select Board:

On August 8, 2024 and August 22, 2024, the Planning Board held public hearings on the Capital Improvement Program 2025-2030. At the hearings, department heads presented their requests followed by an open discussion and dialogue between the board and the various Town departments submitting requests. After review, the Planning Board endorses the proposed plan with the following recommendations.

The Town should consider the availability of federal funding to help determine the timing of Capital Improvement projects. They should actively pursue any applicable funding and be open to the possibility of moving projects forward in a timely manner should funding be secured.

The Planning Board fully supports all project listed in the CIP but would like to expressly support the Groundwater Source Development, the Effluent Flume, and the replacement of the fuel island for funding in FY2025.

We would like to thank all the Department Heads who participated in the creation of this document. Your hard work and effort are recognized and appreciated.

Respectively submitted,

A handwritten signature in cursive script that reads "Langdon Plumer".

Langdon Plumer

Planning Board Chair

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Town of Exeter
2025 -2030 Capital Improvement Program

Background

The Town of Exeter Capital Improvement Program (CIP) identifies the significant capital needs of the town and indicates how these improvements might be funded over a six-year period. It describes long-term capital needs for all municipal departments including highway, police, fire, parks and recreation, water, sewer, public library and other departments.

The Capital Improvement Program is a planning level document. It identifies and sequences projects, but does not provide for funding. Under the Town's form of government, the deliberative session and the voters make final decisions on the funding of recommended capital improvements.

The Capital Improvement Program is updated annually and projects change as circumstances change. Adjustments are made for new mandates, regulations, growth in population, transportation alternatives, changes in priorities, or other needs. One effective use of the CIP is that it provides for considerable advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

Purpose

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

Process

The Capital Improvement Program is coordinated annually by the Town's Planning Department. Municipal departments submit a 6-year listing of proposed CIP projects, including vehicle and equipment needs that are in excess of \$25,000. The requests are then reviewed and updated by the Town Manager and Town Planner and after some revision, presented to the Planning Board. The Planning Board provides recommendations at a working meeting in August and later in September, adopts the CIP, forwarding it to the Selectmen. Both the Budget Committee and Board of Selectmen review the CIP, with the latter determining the final list of projects to be presented at the Town Meeting each year. Under SB2, selected projects are then voted on by the voters at the March elections.

Guiding Principles

The guiding principles used to develop the Capital Improvement Program (CIP) are as follows:

- To preserve and improve town owned infrastructure through proper public facility planning, 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;
- To improve financial planning by comparing needs with resources, estimating future bond issues as required, and identifying potential fiscal implications to Exeter taxpayers and ratepayers;
- To provide a forward looking planning tool for the purpose of contributing to the creation of a stable property tax rate;
- To aid the Town's elected officials, appointed committees, and department heads in the prioritization, coordination, and sequencing of various municipal improvements;
- To inform residents, business owners and developers of needed and planned improvements.

About This Document:

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

Section 1: Facilities

Section 2: General Fund Projects

Section 3: Sewer Fund Projects

Section 4: Water Fund Projects

Section 5: Vehicles and Equipment – All Funds (General, Water, Sewer, Revolving)

Section 6: Financial Schedules

- Project Listing – General Fund
- Project Listing – Water Fund
- Project Listing – Sewer Fund
- Project Listing – Vehicles & Equipment
- Existing Debt Service – All Funds
- Proposed Debt Service – All Funds