



TOWN OF EXETER, NEW HAMPSHIRE

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

LEGAL NOTICE EXETER PLANNING BOARD AGENDA

The Exeter Planning Board will meet on Thursday, August 8, 2024 at 7:00 P.M. in the Nowak Room of the Town Office Building located at 10 Front Street, Exeter, New Hampshire, to consider the following:

APPROVAL OF MINUTES: July 11, 2024

NEW BUSINESS: PUBLIC HEARINGS

Public hearing on the 2025 Capital Improvements Program (CIP) projects as presented by the Town Departments. Copies of the proposed document(s) will be available at the Planning Department Office prior to the meeting.

OTHER BUSINESS

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

EXETER PLANNING BOARD

Langdon J. Plumer, Chairman

Posted 07/26/24: Exeter Town Office and Town of Exeter website

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**TOWN OF EXETER
PLANNING BOARD
NOWAK MEETING ROOM
10 FRONT STREET
JULY 11, 2024
DRAFT MINUTES
7:00 PM**

I. PRELIMINARIES:

BOARD MEMBERS PRESENT BY ROLL CALL: Chair Langdon Plumer, Vice-Chair Aaron Brown, Clerk, John Grueter, Pete Cameron (remotely), Gwen English, Jennifer Martel, and Nancy Belanger Select Board Representative

STAFF PRESENT: Conservation & Sustainability Planner Kristen Murphy

II. CALL TO ORDER: Chair Plumer called the meeting to order at 7:00 PM and introduced the members. He noted that the agenda would start with the extension request of Blind Tiger, LLC.

III. OLD BUSINESS

APPROVAL OF MINUTES

June 27, 2024

Ms. English recommended edits.

Mr. Grueter motioned to approve the June 27, 2024 meeting minutes, as amended. Ms. Belanger seconded the motion. A roll call vote was taken, Ms. Belanger voted aye, Ms. English voted aye, Vice-Chair Brown voted aye, Chair Plumer voted aye, Ms. Martel voted aye, Mr. Grueter voted aye and Mr. Cameron voted aye. With all in favor, the motion passed 7-0-0.

IV. NEW BUSINESS:

1. The continued public hearing on the application of Meniscus Financial Holdings, LLC for site plan review and Wetlands and Shoreland Conditional Use Permits for the proposed construction of a commercial vehicle storage area, a 22,500 S.F. accessory storage building and associated site improvements on the property located at 127 Portsmouth Avenue.
C-2, Highway Commercial zoning district
Tax Map Parcel #52-112-2
PB Case #24-4.

Chair Plumer read out loud the Public Hearing Notice.

43 Ms. Murphy indicated that the applicant met with the Technical Review Committee (TRC) on
44 July 13, 2024 and comments were provided from TRC and Underwood Engineering (UEI). She
45 noted there was a site walk in June and the application appeared before the Conservation
46 Commission in July. She noted staff has reviewed the application with a cursory review by the
47 Town Planner, Dave Sharples and that the memo of the Conservation Commission has been
48 provided. She noted that Mr. Sharples indicated a waiver from architectural standards was
49 recommended.

50
51 Christian Smith of Beals Associates indicated that Doug from Jewett Construction was also
52 present. He discussed the drain and infiltration testing on the premises and native soils. He
53 indicated a memo from the traffic engineer concerning crossing to the existing site and stop sign
54 on entrance to Route 108. He discussed the three 3.5" caliper trees, and gray birch at 10-12'
55 called for. He noted that a memo from UEI was received Tuesday morning and addressed
56 comments 49-52. He discussed the University of New Hampshire stormwater fact sheet which is
57 one page and not germane to the under drained system proposed. He noted that UNH has a 25-
58 page document concerning the design. He addressed the typo on comment 53 for stone fill
59 depth which should be 3.'

60
61 Mr. Smith addressed the test pit close to the proposed building and the test pit dug into the
62 banking to avoid removing trees to access the top of the hill. He discussed infiltration rates and
63 the proposed stone drip edge.

64
65 Ms. Smith indicated that Jewett Construction went through the architectural rules and feels
66 they comply. Mr. Grueter asked about the roof pitch, and Mr. Smith responded it has more
67 pitch per the standards now.

68
69 Ms. English asked about the addition of a garage door on the GTE Road side. Mr. Grueter asked
70 if it would be for loading and unloading. Mr. Smith indicated that it was requested by Mr. Foss
71 so that the pick-up truck could back in. There would be no direct deliveries. Mr. Grueter asked
72 how long the driveway would be and Mr. Smith indicated 10.'

73
74 Mr. Grueter indicated there were more windows on the old design and expressed concerns with
75 the narrow road and with the garage. Ms. Smith indicated that glass was reduced after
76 comments made by an abutter who expressed concerns with bird strike and to make the front
77 look less retail because it is not.

78
79 Ms. Murphy indicated that Drew Koff was present representing the Conservation Commission
80 who recommended denial of the Conditional Use Permits because of shoreland buffer impacts
81 and water quality. Mr. Koff indicated that the Conservation Commission reviewed the wetland
82 and shoreland CUP requested and recommended denial due to the impacts to shoreland buffer
83 and water quality. He stated that Commission member Don Clement said it best that in the
84 town's wisdom regulations were adopted to protect the resources, maintain buffers and this
85 site had important water quality that needed protecting. He indicated that both structures
86 encroached on the shoreland buffer. He stated that the orange area shown on the plan is the

87 impact to the 150' shoreland setback. Mr. Smith responded that there is a small amount of
88 pervious parking lot which will collect stormwater in the underdrains proposed and a stone
89 infiltration trench on the southwest side of the building. He indicated 12,268 SF of impact in the
90 150' buffer.

91
92 Mr. Koff noted the area shown in green is the 150-300' buffer and the whole site is in the buffer
93 for the Exeter drinking water via the intake upstream. Some of the impacts are within 150' of
94 the town's drinking water resource and will have significant impact to the watershed around the
95 building site. He noted impacts to the mature forest which serves to absorb and filter rain and
96 with the margin between the stormwater and forest permanently removed that would be a
97 significant impact. He indicated the Commission voted unanimously that there was just too
98 much risk to the town's water supply and that the town doesn't have these regulations so they
99 can be waived every time. He noted that the plan did not take the resources into account, and
100 he recommended the building be smaller and did not understand the need for such a big
101 parking lot. He noted when the applicant came for their conceptual it was just a parking lot.
102 Mr. Koff noted the Commission unanimously recommended against issuing waivers because of
103 the potential impact to water quality.

104
105 Mr. Koff noted the last time they saw the plan it wasn't proposing pervious pavement, the
106 design changed, and he feels it needs to be more robust given the sensitive area. He indicated
107 they discussed the depth of the underdrain, and it was fairly shallow. Mr. Koff would like to see
108 UEI respond because he, himself is not a stormwater guy.

109
110 Ms. English agreed that they needed to make sure the plan was going to function. With regard
111 to the size of the building, Ms. English calculated that they could put 42 ladder firetrucks fender
112 to fender, it was enormous and in a sensitive location seems too much.

113
114 Mr. Smith indicated the stormwater treatment is supported by the media and gravel beneath
115 the surface, piped to a large culvert which drains to Wheelwright Creek downstream. Mr. Smith
116 indicated that Foss Motors is trying to grow and do this once, they are the number one Dodge
117 Ram/Jeep dealership in the country. Ms. English responded that while she understood their
118 plan to expand the business this is a sensitive site, and she did not recall an impact such as this.
119 Mr. Grueter agreed there are other locations for storage.

120
121 Ms. Belanger noted that the number of cars being parked was an unknown.

122
123 Chair Plumer opened the hearing to the public for comments at 7:42 PM.

124
125 Linda Haskins of Front Street noted that she is a State Representative. She indicated that when
126 you know better – you need to do better. She stated that residents here have some concerns
127 that the project is too big and want to protect their critical water source and feels this plan is
128 going in the wrong direction.

129

130 Vice-Chair Brown indicated there has been a lot of information about pervious vs. impervious.
131 He stated that this is a pretty intense use for this location. He acknowledged they need a waiver
132 regardless of what they do but the site is completely in the buffer zone and should be continued
133 so there is no impact on the drinking water ensured versus hoping.

134
135 Ms. Martel agreed that the Conservation Commission review was very reasonable, and the
136 Board should take their recommendation seriously. She agreed there needed to be more work
137 to convince the Board this is zero impact.

138
139 Danielle Frank of 31 Haven Lane expressed concerns about the impact to drinking water.

140
141 Mr. Smith requested a continuance to go back and take another shot at the plan and to respond
142 to UEI.

143
144 Ms. Murphy reviewed the Board's schedule but indicated that they could be first on the agenda
145 for the August 22 meeting but the first meeting in August is completely devoted to the Capital
146 Improvement Plan presentation.

147
148 Vice-Chair Brown recommended that architectural standards should be considered, and the
149 Conservation Commission kept in the loop.

150
151 ***Vice-Chair Brown moved that the application of Meniscus Financial Holdings, LLC Meniscus***
152 ***Financial Holdings, LLC, Planning Board Case #24-4 be continued to the Exeter Planning***
153 ***Board's meeting on August 22, 2024 at 7 PM. Ms. Belanger seconded the motion. A roll call***
154 ***vote was taken: Ms. Belanger voted aye, Mr. Cameron voted aye, Ms. Martel voted aye, Chair***
155 ***Plumer voted aye, Vice-Chair Brown voted aye, Ms. English voted aye and Mr. Grueter voted***
156 ***aye. The motion passed unanimously 7-0-0.***

157
158 2. The application of I. S. Realty Trust for a minor subdivision and Wetlands Conditional Use Permit
159 for the proposed subdivision of an existing 5.58-acre parcel into three (3) residential lots. The
160 subject property is located at 100 Linden Street (and Patricia Avenue)
161 R-2, Single Family Residential zoning district
162 Tax Map Parcel #104-71
163 PB Case #24-7.

164
165 Chair Plumer read out loud the Public Hearing Notice and asked if the case was ready to be
166 heard. Ms. Murphy indicated the case was ready to be heard.

167
168 ***Ms. English motioned to open Planning Board Case #24-7. Mr. Cameron seconded the motion.***
169 ***A roll call vote was taken, Mr. Cameron voted aye, Ms. Martel voted aye, Chair Plumer voted***
170 ***aye, Vice-Chair Brown voted aye, Ms. English voted aye, Ms. Belanger voted aye and Mr.***
171 ***Grueter voted aye. The motion passed unanimously 7-0-0.***

172

173 Ms. Murphy indicated the application was for a minor subdivision with wetland's CUP. Plans
174 and supporting documents dated June 25, 2024 were provided. The applicant appeared before
175 the Zoning Board of Adjustment on June 18, 2024 and received a variance for minimum lot
176 frontage. The notice of decision and minutes are provided. The CUP was presented to the
177 Conservation Commission on July 9, 2024 and the Commission voted unanimously in support.
178 There was no Technical Review Committee review. The application was reviewed by staff and
179 there are no waivers requested. She has a proposed list of conditions for approval.

180
181 Mr. Hunter presented the plan. He indicated the dead end, right of way and utilities, well and
182 septic.

183
184 Ms. English noted this was originally proposed as a five-lot cul-de-sac.

185
186 Chair Plumer opened the hearing to comments from the public at 8:02 PM.

187
188 A resident of 14 Riverbend Circle thanked Mr. Hunter for reducing the plan. He expressed
189 concerns with runoff and replacing vegetation. He noted everyone downstream was "thick with
190 water."

191
192 Mr. Grueter asked about the detention pond and if it functioned. Seneca indicated there was
193 more runoff now than before and that may be due to the removed trees. He indicated sumps
194 are running ten months of the year, some all year round.

195
196 Ms. English asked about vegetation and Mr. Hunter indicated there is currently very little. In
197 2019 the property was logged. He plans to replace that vegetation. Seneca indicated that the
198 utilities clear cut their right of way.

199
200 Mr. Grueter noted the Conservation Commission approved based on replacing the vegetation.
201 Vice-Chair Brown noted that Code Enforcement could follow up and the Town Planner also. Ms.
202 Martel stated that although those mechanisms were in place before, the restoration did not
203 take place. Mr. Hunter indicated the trees died. Mr. Grueter recommended following up on
204 that.

205
206 Ms. English asked about stone drip edge and Mr. Hunter indicated an architect was working on
207 it.

208
209 Ms. Murphy read out loud the proposed conditions of approval:

- 210
211 1. A dwg file of the plan shall be provided to the Town Planner showing all property lines and
212 monumentation prior to signing the final plans. This plan must be in NAD 1983 State Plane
213 New Hampshire FIPS 2800 Feet coordinates; and
214 2. All monumentation shall be set in accordance with Section 9.25 of the Site Plan and
215 Subdivision Regulations prior to the signing the final plans.
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Chair Plumer reviewed the criteria for the CUP. Mr. Hunter indicated the use was permitted in the zone. Vice-Chair Brown indicated the design was less intense than seen previously as far as alternate designs that were less detrimental. Vice-Chair Brown indicated that the wetland scientist requirement did not apply to a minor subdivision or question #6 another site. Mr. Hunter indicated that the buffer impact was less, and answered yes to question five about health, safety, welfare not detrimental to public health, and ground water not being contaminated. Mr. Hunter answered yes to question seven about restoration and #8 concerning DES 485a:17 and US Army Corp 404 Clean Water Act.

Vice-Chair Brown motioned after reviewing the criteria for the wetlands conditional use permit that the request of I S Realty Trust, Planning Board Case #24-7 for a wetlands conditional use permit be approved. Ms. Belanger seconded the motion. A roll call vote was taken: Mr. Cameron voted aye, Ms. English voted aye, Ms. Belanger voted aye, Vice-Chair Brown voted aye, Chair Plumer voted aye, Ms. Martel voted aye and Mr. Grueter voted aye. The motion was approved unanimously 7-0-0.

The Board discussed the trees. Ms. Murphy noted it was not this applicant that removed them, that was Cypress Circle Dev. Mr. Hunter indicated that he would clear cut within 30' of the foundation. Ms. Murphy reviewed the previous recommendation. Ms. English indicated there is a list on the town website of native trees and shrubs that are recommended. Ms. Martel agreed there could be 12 trees and 12 shrubs selected from the Tree Committee list on the website. Ms. Murphy read proposed condition #3:

- Applicant to plant a mix of 12 native canopy trees and 12 shrubs from the town's recommended species list.

Ms. English motioned that the request of I S Realty Trust, Planning Board Case #24-7 for a minor subdivision be approved with the three conditions outlined by Ms. Murphy. Ms. Belanger seconded the motion. A roll call vote was taken: Mr. Cameron voted aye, Ms. Martel voted aye, Chair Plumer voted aye, Vice-Chair Brown voted aye, Ms. English voted aye, Ms. Belanger voted aye and Mr. Grueter voted aye. The motion passed unanimously 7-0-0.

3. The application of Green & Company for a design review of a proposed mixed-use development on the property at 76 Portsmouth Avenue.
C-2, Highway Commercial zoning district.
Tax Map Parcel #65-118.
PB Case #24-8

Chair Plumer read out loud the Public Hearing Notice for a conceptual design review discussion per RSA 676:4. Ms. Murphy noted the discussion was non-binding and abutters were notified.

Paige Libbey of Jones & Beach presented the conceptual design using the tax map overlay. She indicated the location of the Fisher Auto Parts store and the Thirsty Moose and Verani Realty,

261 Route 108, Jady Hill and Haven Lane. She noted there is a drainage easement between Thirsty
262 Moose and a large, deep culver/swale and wetlands on the south. She discussed the middle
263 ditch which outlands to Webster Ave wetlands and Wheelwright Creek. She indicated the man-
264 made ditches.

265
266 Ms. Libbey reviewed the proposed buildings which would be commercial in the front with
267 apartments and basement parking, four stories in the Mixed Used Neighborhood Development
268 (MUND) zone. She indicated the proposed triplex in the back and proposed extension of Haven
269 Lane and proposed firetruck turnaround. She noted that parking in MUND is one space per
270 residential unit, but they were increasing to 1.5 spaces per unit. There would be 121 units
271 between three buildings and ten percent would be affordable housing as required. She indicated
272 there has been no traffic study yet.

273
274 Ms. Libbey briefly touched upon wetland and buffer impacts and noted they attended the
275 Conservation Commission's meeting. She reviewed plans to relocate the man-made ditch. She
276 showed wetlands in orange and noted no impacts to natural buffers. She indicated roof water
277 would be collected and treated. She noted the project will require State Alteration of Terrain
278 (Aot) and there will be temporary impact to the 40' buffer with a robust planting plan and
279 landscaping along the property line. She indicated right now there is no treatment at all, and
280 the town now has stormwater regulations.

281
282 Chair Plumer opened the discussion to the public for comments at 8:40 PM.

283
284 Mr. Grueter asked about the exit on Haven Lane and Ms. Libbey noted it was always part of the
285 property and part of the C-2 District.

286
287 Mr. Cameron asked about the large culvert that provides a lot of drainage to Portsmouth
288 Avenue.

289
290 Vice-Chair Brown indicated he was sure the residents appreciated the existing natural buffer
291 that is there now.

292
293 Ryan O'Brien of 20 Haven Lane expressed concerns about Jady Hill's wet basements and poorly
294 drained soils in the entire area. He expressed concerns with creating a water dam which would
295 flood all the existing homes. Mr. O'Brien expressed concerns with impact to wildlife habitat
296 which he described as a prime habitat and concerns that the wildlife would be cut off from their
297 drinking supply and interrupt the wildlife corridor's continuity. He expressed concerns with
298 traffic safety and was not sure why there had to be two ways in and out when most
299 developments have one. He expressed concerns about such a high density connecting directly
300 to single-family homes. He expressed concerns with the potential for cut-thru traffic and 124
301 units in a very small space connecting to Haven Lane. He noted concerns with green space
302 around the buildings and the buffer between the R-2 and C-2 districts and removing vegetation
303 that would extend Portsmouth Avenue into the neighborhood. He stressed that a buffer was
304 needed. He expressed additional concerns with water, water supply and sewer as well as water

305 pressure. He noted there was just a 3 million bond and questioned whether that was going to
306 manage this. He requested the development not be allowed to affect the Jady Hill area and to
307 remove the proposed connection to Haven Lane and to create a much wider vegetative buffer,
308 and to address water and wildlife migrations.

309
310 Kyle Taylor of 30 Haven Lane noted that he ran a landscape business and has done plowing in
311 the neighborhood. He witnessed the effect of a blizzard followed by a heavy rain event blocking
312 drains on Bonny Drive and the creek which ran down Haven Lane. He noted the drains are not
313 working and water ponds at Bonny Drive. The culvert in the woods is no longer there. He
314 expressed concerns with sewers and the big dig, storm drains and gas lines. He noted tree roots
315 are into the clay pipes. He has concerns with the man-made trenches. Mr. Taylor noted that
316 the 2023 MUND intent was not for this section to be tied to a commercial district.

317
318 (unidentified) of 11 Bonny Drive indicated problems with the basement, made comparison to
319 town versus city and wildlife concerns.

320
321 Taylor Adams of 8 Bonny Lane showed the poorly drained soils shown in orange on the town
322 map and questioned why they are not reflected on this plan. She expressed buffer impact
323 concerns and sump pumps already running to get water out of basements especially in the
324 winter and spring flooding season. She worried the hydraulic pressure would crack her
325 foundation. She expressed concerns with additional pavement, decreased value to existing
326 homes and water damage and the removal of a mature forest which provides great water
327 drainage, noise pollution and the number of units. She asked how water would be provided to
328 so many. She was also concerned about traffic and people cutting through if the connection
329 were made to Haven Lane, and speed control. She mentioned adverse possession, easements
330 and privacy fencing.

331
332 Lisa Medlock of 11 Haven Lane stated there are no sidewalks on Jady Hill. People walk in the
333 street. She expressed concerns with pollution, traffic, loss of green space and increasing heat
334 and energy consumption, drainage and property values. She stated that their neighborhood is
335 zoned R-2 and this was not intended to be C-2 mixed. Ms. Medlock read the purpose statement
336 in the ordinance: to lessen congestion, overcrowding, control population growth,
337 environmental stability, water, sewer and schools. She requested the project be scaled down
338 with no access to Bonny Drive or Haven Lane and to consider the water supply.

339
340 Danielle Frank of 31 Haven Lane discussed the natural environment existing and the flora and
341 fauna and dense population of wildlife. She expressed concerns that the large-scale
342 construction would damage this ecosystem. She noted that Article 3 expanded the MUND and
343 requires high quality development consistent with the scale of the neighborhood. She noted
344 her neighborhood is R-2 zoned homes and connection to it is not consistent with the intent of
345 MUND. The C-2 district is designed to support this kind of traffic.

346

347 Mr. and Mrs. Franceschi of 36 Haven Lane claimed a marker was removed and a lot of trees
348 destroyed already. Mrs. Franceschi expressed concerns with 700 residents in the school,
349 hospital, traffic and asked “do we want another Portsmouth?”

350
351 A resident of 22 Haven Lane echoed concerns with schools, police and fire. She asked to
352 consider the scope of the project, water runoff, wildlife and safety with no cut through.

353
354 Stephanie Franceschi of 36 Haven Lane expressed concerns about water in basements and
355 placing kids playing in danger.

356
357 Jen Thomas of 28 Haven Lane compared the development of the town to becoming a city. She
358 expressed concerns with congestion with so many additional residents in one place.

359
360 Ms. Belanger requested that letters that were received be placed on the website.

361
362 Josh of 10 Haven Lane expressed traffic impact and requested the development keep to the
363 Portsmouth Avenue side. He noted man made or not the drainage was necessary. He
364 recommended putting the proposed buildings at an angle with no access to Haven Lane and
365 proper drainage.

366
367 Chair Plumer indicated there should be a better transition between residential and commercial.

368
369 Ms. Martel agreed the MUND expansion intention may not be reflected.

370
371 Ms. English expressed concerns with the project backing up to a residential neighborhood.

372
373 Steve Taylor of 30 Haven Lane requested a site walk so the Board could see the buffer. He
374 noted he liked the idea of the diagonal angle to keep the three buildings on Portsmouth Avenue
375 and to have no access to Haven Lane.

376
377 ***Vice-Chair Brown moved that the design review process for Green Company, Planning Board***
378 ***Case #24-8 has concluded and to instruct the Town Planner to notify the applicant in writing***
379 ***pursuant to NH RSA 676:4. Ms. Belanger seconded the motion. A roll call vote was taken: Mr.***
380 ***Cameron voted aye, Chair Plumer voted aye, Vice-Chair Brown voted aye, Ms. English voted***
381 ***aye, Ms. Belanger voted aye and Mr. Grueter voted aye. The motion passed unanimously 7-0-***
382 ***0.***

383
384 **V. OTHER BUSINESS**

- 385
386
 - Blind Tiger, LLC (Exeter Country Club) – 58 Jady Hill Avenue
- 387 Request for Extension of Conditional Approval granted July 13, 2023
- 388 PB #23-2

389

390 Chair Plumer read out loud the Public Hearing Notice.

391

392 (unidentified) requested a one-year extension on behalf of Blind Tiger, LLC.

393

394 ***Ms. English motioned to grant the request for a one-year extension of the approval for***
395 ***Blind Tiger, LLC. To July 13, 2025. Ms. Belanger seconded the motion. A roll call vote***
396 ***was taken: Ms. Belanger voted aye, Ms. English voted aye, Vice-Chair Brown voted***
397 ***aye, Chair Plumer voted aye, Mr. Grueter voted aye, Ms. Martel voted aye and Mr.***
398 ***Cameron voted aye. The motion passed unanimously 7-0-0.***

399

400 • Master Plan Discussion

401

402 • Field Modifications

403

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

405

406

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

408 **VIII. CHAIRPERSON'S ITEMS**

409 Chair Plumer noted the next meeting is on August 8, 2024 for the Capital Improvement Plan.

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

411 **X. ADJOURN**

412 ***Vice-Chair Brown motioned to adjourn the meeting at 9:46 PM. Ms. Belanger seconded the***
413 ***motion. A vote was taken, all were in favor, the motion passed unanimously.***

414 Respectfully submitted.

415 Daniel Hoijer,

416 Recording Secretary

417 Via Exeter TV



TOWN OF EXETER

Planning and Building Department

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

www.exeternh.gov

Date: August 8, 2024
To: Planning Board
From: Dave Sharples, Town Planner
Re: Capital Improvement Program 2025-2030

I am pleased to submit the attached Draft Capital Improvement Program 2025-2030 for your review at the August 8th meeting. Department heads will be in attendance at the public hearing to highlight their upcoming capital needs and to answer any questions you may have.

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

Thank you.

enc (1)

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

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Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/27/2024

Year Funding is Requested: 2026

Project Title: Exeter Downeaster Train Station

Project Type: improvements

Project Cost: TBD

Department: Economic Development

Contact Name: Darren Winham

Project Ranking: _____ of _____

Useful Life (Years): TBD

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): No

Externally Mandated (Y/N): No



Project Description

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: improve transportation options, connectivity and provide regional vibrancy

The \$50,000					
FY25	FY26	FY27	FY28	FY29	FY30
	\$50,000				
Oper					
Total Operating Expense	\$0				
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: Public Works Facility - Fuel Island

Project Type: Highway - Facilities

Project Cost: \$575,000

Department: Public Works - Maintenance

Contact Name: Jeff Beck

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

The condition of the fuel island remains a concern for the department. The siphon pumps are outdated and at the end of their useful life, the canopy and island base are deteriorating, and the current fuel system does not allow for tracking of fuel and vehicle usage. Potential failure of the system presents both operational and environmental concerns.

The proposed location of the new fuel island was determined through conceptual site plans developed during previous Public Works Complex planning efforts, taking into consideration site circulation, safety, and departmental operations. It is recommended that the future fuel tanks be constructed under ground. As this is an immediate need, Public Works is proceeding with replacement in FY25, while it plans for future improvements to the overall Public Works Complex.

Estimated Costs:

Design, Permitting, & Engineering -	\$50,000
Field Island Replacement -	\$475,000
Contingency -	\$50,000
Total -	\$575,000

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$575,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$575,000
Estimated Fiscal Capital Cost	
	\$575,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2026

Project Title: Surface Water Treatment Plant

Project Type: Utility: Water

Project Cost: \$2,000,000

Department: Public Works - Water

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

2024 Town Meeting authorized \$500,000 for Planning and Preliminary Design efforts, which will include the following:

- Confirm design flow for SWTP, depending on GW supplies.
- Site alternatives investigations.
- Refine water main connections to new plant .
- Collect seasonal water quality data for final design.
- Piloting of treatment alternatives & refine treatment processes and plant configuration.
- Develop opinions of probable costs.
- Evaluate repurposing of existing site.

A \$500,000 DWSRF loan has been secured for preliminary design. The Public Works Department intends to submit DWSRF pre-applications for final design and construction in 2026.

Schedule and Phases: Permitting and Design (2026); Start Construction (2027); Substantial Completion (2029); Decommission Existing Plant (2030)

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$2,000,000	TBD	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/14/2024

First Year Funding is Requested: 2025

Project Title: Transfer Station Improvements

Project Type: Highway

Project Cost: \$100,000

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: of

Useful Life (Years): 30

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

The Exeter Transfer Station, located at 9 Cross Road, processes approximately 80 tons of Construction & Demolition Debris, 1,300 tons of Recyclables, and 2,800 ton of Mixed Solid Waste per year in addition to brush, leaf and yard waste, food waste, and ash. The purpose of this request is to design and construct improvements to the Transfer Station aimed at addressing station access, vehicle circulation, attendant safety, maximizing use of the site, and improving the efficiency of operations. The improvements will include widening the entry, installing pavement markings and signage, relocating the carboard and construction debris disposal platform, paving the site, and constructing stormwater controls. This project is being proposed in conjunction with the Planning Department's FY25 CIP request for a Styrofoam Recycling Unit.

Total Capital Cost by Fiscal Year						
	FY25	FY26	FY27	FY28	FY29	FY30
	\$100,000	\$0	\$0	\$0	TBD	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: **2028**

Court Street Fire Station

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

Project Type: Municipal Facilities
Project Cost: **TBD**

Department: Fire
Contact Name: Chief Justin Pizon

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



Project Description

1. General Project Description? Upon completion of the new Police Station/Fire Substation on Continental Drive, an updated space needs assessment will be conducted to determine the best use of the 20 Court Street facility. In the best interest of tax payers, the fire department will embrace a rolling assessment of needs over time. Once the Police Department vacates 20 Court Street, a live in period will follow. The number of personnel assigned to the 20 Court Street station will return to the same number it was when the building opened in 1979. Our vision includes the possibility of having "Inspectional Services" located on the first floor of the complex, where the Police Administrator currently sits. Our office manager may relocate to the first floor to greet the public when they enter the building. Due to the amount of foot traffic Fire Prevention and Health have daily, a first floor space makes sense where the building does not have an elevator. This may also open the opportunity for other inspectional services, such as the Building Inspector, to be relocated to 20 Court Street. There is a tremendous amount of cross over between departments that are currently located in different areas of town. This would allow for a streamlined process when customers look for guidance and permits while freeing up space in other buildings. Other, small scale renovations, would include proper separation between the cold, warm, and hot zones for contaminated personal protection equipment and an access point from the fire department second floor to the second floor of the (current) police department. Currently the only access point between the buildings is going to the first floor lobby. We do not anticipate any needs until the police department has fully vacated 20 Court Street. We envision revisiting this project in the 2027-2028 timeframe.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

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

" Annual Operating Impact "

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

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

TBD



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 5/29/2024

Year Funding is Requested: 2025

Project Title: Park Improvement Fund
 Project Type: Multiple
 Project Cost: \$100,000.00

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

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

The Park Improvement Fund is vital in revitalizing our parks system and making a significant impact on our community. The following 2025 projects are examples of projects on the horizon that could be accomplished if funded. These projects all need to be completed but are subject to cost.

Project 1: Electrical Hookups at Gilman Park and Park St Common. This is the first step in enhancing these parks. Power at Gilman Park will allow us to expand the pavilion use, a future irrigation system on the T-ball field, and other uses. Electrical at Park St Common will allow us to install an irrigation system and other amenities. Estimate: \$10,000

Project 2: Complete guard rail with Trees at Gilman Park: The side on the pavilion Estimate: \$7,000

Project 3: Excavate/Level the former basketball site to improve drainage. The current topography directs water toward the pavilion and parking lot. Proper leveling would direct all water toward the woods and prepare the site for a future playground. Estimate: \$5,000

Project 4: Level greenspace at Gilman Park. The site has several depressions from former structures. Filling these depressions would eliminate trip and fall hazards. Estimate: \$3,000

Project 5: Repave the pathway at Rec Park and connect to 10 Hampton Rd. This path was paved 15 years ago and is starting to heave and crumble in various areas. Repaving and widening the pathway would allow a solid ADA surface for patrons walking in each direction. Estimate: \$10,000

Project 6: Porta Potties enclosures. We place several porta potties in area parks. These can be unsightly, but the enclosure can hide and stabilize them so high winds or vandals can not tip them over. Estimate: \$5,000

Project 7: Spray Pad repair- The spray pad is now 16 years old. It was the first municipal spray pad in the state of NH. Unfortunately, we discovered several leaks, causing us to lose water; thus, we had to shut off some elements. To make a proper repair, the site needs to be cut into the current concrete to locate all the leaks. To cover the patches and make them watertight, we will need to put a unique rubber surface over the entire concrete pad for the spray pad. Upgrades to elements will be made at this time. Estimate: \$35,000

Project 8: Tennis Court Resurfacing and Crack Repair: We would attempt this internally—cost of the material to perform the work until a tennis court solution is achieved. Estimate: \$20,000

Due to the backlog of maintenance items, we have multiple park improvements not listed to accomplish. We will work on these projects if we can. The items listed above are only a small fraction of the needed renovations and improvements.

Check all that apply

2025 - 2030 Source of Funding

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

	FY25	FY26	FY27	FY28	FY29	FY30
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

Year Funding is Requested: 2025

Project Title: Capital Reserve Fund for ADA Improver

Project Type: Improvements

Project Cost: \$25,000

Department: Planning

Contact Name: Dave Sharples

Project Ranking: _____ of _____

Useful Life (Years): TBD

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): No

Externally Mandated (Y/N): No



Project Description

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
\$25,000					

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

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

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses: 0
 Other:

Total: \$0

Estimated Project Cost: \$0

Estimated Fiscal Capital Cost

\$0



Town of Exeter, New Hampshire

2025-2030

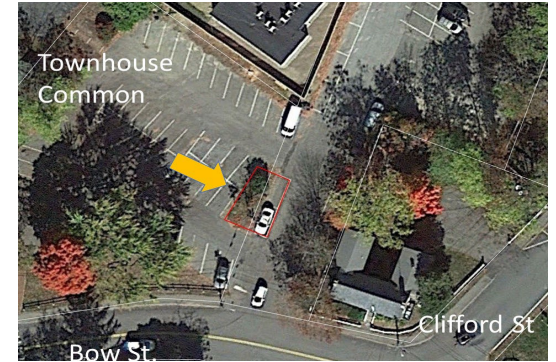
Date Submitted: 5/22/2024

First Year Funding is Requested: 2025

Project Title: Public EV Charging Facility
Project Type:
Project Cost: \$120,000

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

Department: Planning
Contact Name: Kristen Murphy



Project Description

Electric vehicles (EV) are becoming more and common with expectations they will make up 40% or more of all cars sold within the next 10 years. Siting publicly accessible charging infrastructure will not only provide a necessary service to residents who may not have access to a private charger, but will also be an economic attractant encouraging visitors to spend the time and therefore money at local businesses. Supporting the expansion of electric vehicle usage is an important step Exeter can take to reduce carbon emissions from gas powered vehicles. The Exeter Energy Committee is seeking funding to support the installation of 4 Level II charging stations. Level II charging stations provide an approximate range of 20 miles for 1 hour of charging. Users would be expected to pay for their own electricity via credit card when charging their vehicle. The Water Street parking lot is convenient to local shoppers and downtown residents. EV charging costs can be set up with financial deterrents to prevent space occupation beyond the period it takes to charge a vehicle. According to the US Department of Energy's EV tool EV-ProLite, to meet the charging infrastructure demand, 3.4% of your registered electric vehicles should be Public Level II chargers. Based on 2023 registrations, Exeter residents alone need 22 chargers, and increases to 45 chargers if we model a 20% growth (our average for the past 5 years). There are currently 6 in Exeter and an additional 11 in Stratham (17 total).
 Potential Funding Offset: Project would qualify for a Direct Pay Tax Credit of 30% which would reimburse up to \$36,000. It may also qualify for DOT Charging Fueling Infrastructure (CFI) Grant that provides an 80:20 (federal:local) Notice of Funding Availability (NOFA) for this grant is typically announced in May.

Townhouse Common Area - 4 unit \$ 120,000

\$120,000

Total Cost: \$120,000

AS	FY26	FY27	FY28	FY29	FY30
120,000	\$37,000				

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

" Annual Operating Impact "

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

Estimated Fiscal Capital Cost

\$120,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/24/2024

Year Funding is Requested: 2028

Project Title: Master Plan Update

Project Type: Planning/Study

Project Cost: \$50,000

Department: Planning

Contact Name: Dave Sharples

Project Ranking: _____ of _____

Useful Life (Years): TBD

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): No

Externally Mandated (Y/N): No



Project Description

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
				\$50,000	

Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025-2030

Date Submitted: 5/22/2024

First Year Funding is Requested: 2025

Project Title: Styrofoam Recycling Unit

Project Type:

Project Cost: \$80,000

Department: Planning / DPW

Contact Name: Kristen Murphy

Project Ranking: _____ of _____

Useful Life (Years): 50+

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

Modeled after a program implemented in Gilford, NH, the Exeter Planning and Public Works Department are proposing to install a styrofoam recycling unit (FoamCycle.com) at the Exeter Transfer Station. The FoamCycle system includes a lockable shipping container that houses a foam densifier, interior styrofoam collection space, and an external foam collection bin. The densifier unit heats and densifies #6 expanded polystyrene packaging (EPS) and #6 polystyrene food service foam (PS), both commonly known as Styrofoam. Once densified, it creates coils of densified foam that can be sold on the market as a commodity. This unit will create a Foam Recycling Program designed to work as a "Hub and Spoke" concept where styrofoam can be collected by Exeter residents at the transfer station drop off bin, and outlying communities (spoke sites) will also be able to collect foam through community events and bring it to the facility. The foam material collected will be stored within the self contained system and processed as necessary by Public Works staff. The benefit to this system is it has the capability of diverting styrofoam, a large bulky item currently landfilled. Processing this waste will provide hauling savings for the Town and create a commodity that we can sell at approximately \$750/ton. **Potential Funding Offset:** RecycleFoam.org offers a \$50,000 grant with a March-April yearly application window.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

A.	Foam/Cycle Unit	\$ 72,000	
B.	Site prep/electrical hookup	\$ 8,000	
			\$80,000
	Total Cost:		\$80,000

AS	FY25	FY26	FY27	FY28	FY29	FY30
	80,000					

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: _____ **\$0**

Estimated Fiscal Capital Cost

\$80,000



Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 5/31/2024

First Year Funding is Requested: **2026**

Project Title: Police and Fire Records Management S

Project Type: Public Safety

Project Cost: \$437,160

Department: Police and Fire

Contact Name: Chief Stephan Poulin Chief Justin Pizon

Useful Life (Years): 20 years

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

The current records management system is called IMC and is through Central Square. It was implemented at the Exeter Police and Fire Department over 24 years ago in the year 2000. The system is now archaic, inferior, and has been pushed aside by its own company to introduce newer systems that are cloud based and technologically advanced. Research of a new RMS and CAD (computer aided dispatch) system from CSI Technology Group found that they offer systems that are entirely cloud based, offer the latest technology and rapid integration, easy and painless migration of old records, GIS, vast statistical abilities for charting, smooth agency interoperability (other local NH agencies and State Police are switching to CSI) and attentive customer and tech support. The quote for 2024 is an initial start up fee of \$35,000 and a five year fee of \$80,432 for a total of \$437,160.

Check all that apply

2026 - 2029 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
	437,160		\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
			\$0	\$0	\$0

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other: _____

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$0



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

Year Funding is Requested: 2028

Project Title: 10 Hampton Rd Parking Lot expansion

Project Type: Multiple

Project Cost: TBD

Useful Life (Years): 30

Master Plan (Y/N): Y

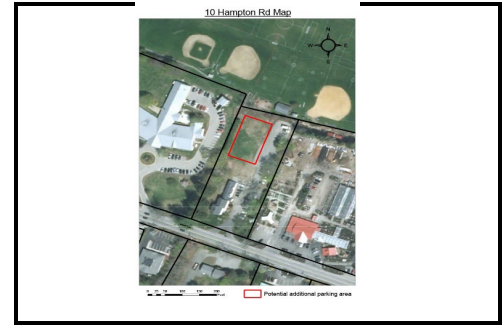
Growth Related (Y/N): Y

Service Related (Y/N): Y

Externally Mandated (Y/N): N

Department: Parks and Recreation

Contact Name: Greg Bisson



Project Description

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

Check all that apply

2025 - 2030 Source of Funding

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

	FY25	FY26	FY27	FY28	FY29	FY30
Operating Budget Impact by Fiscal Year	\$0	\$0	\$0	TBD	\$0	\$0
Total Operating Expense (estimated) by Fiscal Year	\$0	\$0	\$0	TBD	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

Year Funding is Requested: 2027

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

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

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

The design and engineering of the tennis courts will provide the town with cost estimates for replacing the courts and address all ADA accessibility and drainage. The material recommended for the replacement is Post Tension Concrete. This material and technique would prevent structural cracking in the court surfacing and carry a 30-year guarantee. This project would qualify for a 50% match through the Land, Water Conservation Fund. The Courts are currently 20 years old and have severe drainage issues. This drainage has caused significant cracking and heaved many of the fence posts. The facility assessment documented that the fencing is in poor shape and needs replacement. The surfacing has gone through extensive repairs yearly for the last couple of years. The surface will continue to deteriorate and become costly to repair each year. This is an expense that will add up quickly and ultimately cause the courts to be unplayable. The cost of the tennis court is unknown at this time until the design and cost estimate is developed. Potential to be placed on warrant article in 2027 but would need wait until the LWCF grant award in the fall of 2027 with construction in 2028.

Check all that apply

2025 - 2030 Source of Funding

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

	FY25	FY26	FY27	FY28	FY29	FY30
	\$0	TBD	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

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

Year Funding is Requested: 2026

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

Department: Parks and Recreation
 Contact Name: Greg Bisson



Project Description

The Courts at 4 Hampton Rd were initially built in 1974 when the park was built. At that time, no drainage was not considered. Twenty-five years later, The town had to reconstruct the courts again due to cracking, with no drainage modifications. At that time, the town only milled down the court's surface and repaved it on the existing undisturbed site. No other changes were made to the court, especially access or fencing. The years have taken their toll on the courts, with fences post-heaving, fences falling apart, non-ADA courts, and no drainage. In 2023/24, the town worked with New England Courts to repair the cracks formed around past repair patches that had begun to peel, causing tripping hazards. Crack repair is growing and unsustainable. This has been an ongoing problem for the last 15 years. The courts didn't even last 5 years before the first cracks started to form. At the time, we used the RiteWay Crack Repair System, which lays a fiberglass membrane over the crack to prevent water from infiltrating the courts and causing more cracks. Unfortunately, this does not stop water from infiltrating from below. The sub-base is failing, the drainage is nonexistent, and needs to be upgraded before the courts become more unrepairable and unsafe to play on. We have hundreds of players playing Tennis, Pickleball and Basketball. Having the courts down in parts of 2023/24 also presented many challenges. Additional Damage will continue this pattern.

After speaking with several court companies, Everyone suggested developing a site plan for improved drainage, ADA accessibility on all courts, and any additional or modification to the surface. As noted in the 2023 Facility assessment with the Bureau Veritas recommends repairing the surfacing and replacing the fence without addressing the underlying cause of the surface. Getting qualified engineering to address this drainage and design a post-tension concrete surface is our first step in permanently repairing the tennis courts. The town already has data from the 2020 Rec Park Design and Engineering, such as topography and current conditions. Post Tension Concrete is the most durable for court surfacing and must only be repainted every 5-7 years. This surface type will not crack due to the harsh New England weather, ending our battle with consistent surface repair. A design and cost estimate will allow for the town to apply for LWCF funding to help rebuild this facility, saving the town up to \$500,000. The Design and Engineering of the project can be used as part of the required match for the grant. We have gotten quotes on painting the surfacing, fencing, and future light options. A design will bring this all together and allow the town to move forward with this replacement. LWCF takes a while to get the appropriations, so getting the design in 2026 and applying for LWCF. The tennis court's cost is unknown until the design and cost estimate is developed. Potential to be placed on warrant article in 2027 but would need to wait until the LWCF grant award in the fall of 2027 with construction in 2028.

Check all that apply

2025 - 2030 Source of Funding

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

	FY25	FY26	FY27	FY28	FY29	FY30
Operating Budget Impact by Fiscal Year	\$0	TBD	\$0	\$0	\$0	\$0
Total Operating Expense (estimated) by Fiscal Year	\$0	TBD	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire
2025- 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: Intersection Improv. - Front at Pine and Linden Streets
Project Type: Infrastructure - Drainage & Sewer
Project Cost: \$250,000

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

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



Check all that apply
2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description
 Design of a proposed roundabout for the Front Street at Pine and Linden Streets intersection is in progress. The benefits of this upgrade include decreased vehicle speeds, improved turning movements from Pine and Linden Streets, and increased pedestrian access and safety.

Recent camera inspections of the sewer and drainage infrastructure has determined that the pipes within the work limits are beyond the point of rehabilitation, as initially planned. In their advanced condition, replacement is recommended. This work would happen in conjunction with the planned intersection improvements in FY25.

Sewer Main Relacement - \$150,000
 Drainage Replacement - \$100,000

Total Capital Cost by Fiscal Year						
	FY25	FY26	FY27	FY28	FY29	FY30
	\$250,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost: \$ 250,000	
Estimated Fiscal Capital Cost	
\$250,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2029

Project Title: Drinkwater Road Culvert Replacement

Project Type: Highway

Project Cost: TBD

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: of

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

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

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

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$0	\$0	\$0	\$135,000	TBD	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total: _____	
Estimated Project Cost: \$135,000	
Estimated Fiscal Capital Cost	
\$135,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: Great Bay Total Nitrogen General Permit

Project Type: Environmental

Project Cost: \$395,000

Department: Public Works - Highway & Sewer

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 35

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): Yes



Project Description

The Great Bay Total Nitrogen General Permit (GBTNP) has been issued to NH communities with wastewater treatment facilities whose discharges reach Great Bay. The permit is for five years and includes an adaptive management process for possible nutrient reductions in non-point source (NPS) stormwater runoff. This voluntary NPS nitrogen reduction was included as a way to stem more stringent WWTF effluent restrictions at the end of the permit. The current request is for Year 5 of the permit.

The NPS adaptive management framework consists of five categories:

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

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

Elements of the Adaptive Management Plan supported by the FY25 operating budget include:

- Water Quality Monitoring, Nitrogen Tracking, Threshold Study: \$75,000/yr to Municipal Alliance from Sewer Fund Budget.
- Catch Basin Replacements: \$28,000/yr from General Fund Budget.
- Land Use Regulation Review: Exeter Planning Department.

Elements of the Adaptive Management Plan requesting to be supported in the FY25 CIP:

Nitrogen Source Reduction Efforts & Stormwater Nutrient Removal: Street Sweeper Replacement (\$385,000) & Enhanced Sweeping Program Development (\$10,000)*.

*A CWSRF pre-application has been submitted for the Street Sweeper and development of an Enhanced Sweeping Program.

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$395,000	\$100,000	\$75,000	\$50,000	\$25,000	TBD	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$395,000
Estimated Fiscal Capital Cost	
\$395,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/24/2024

First Year Funding is Requested: 2028

Project Title: Green Street Neighborhood Utility Reconstruction

Project Type: Utility Replacement

Project Cost: \$12,250,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

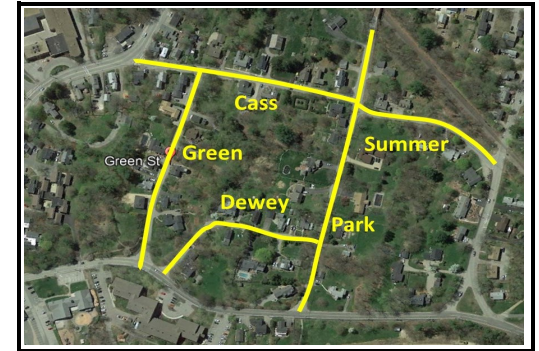
Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

Where possible, the Public Works department prefers to replace several utilities at the same time in a street. For the purposes of this project, the Green Street neighborhood consists of: Green Street, Cass Street, Dewey Street and portions of both Park Street and Summer Street. The proposed improvements include 4,500 linear feet of new water main, an updated stormwater management system, 4,600 linear feet of sewer line replacement, and full-depth reconstruction of the roadway. Options for pedestrian improvements will be evaluated during design.

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

Design is anticipated in FY28 with construction beginning in FY29.

Costs:

FY28 Design - \$750,000
 FY29 Construction - \$11,500,000
 Total - \$12,250,000

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$750,000	\$11,500,000	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other:

Total: _____

Estimated Project Cost: \$12,250,000

Estimated Fiscal Capital Cost

\$12,250,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2026

Project Title: Intersection Improvements Program

Project Type: Roads/Sidewalks

Project Cost: \$50,000

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: _____ of _____

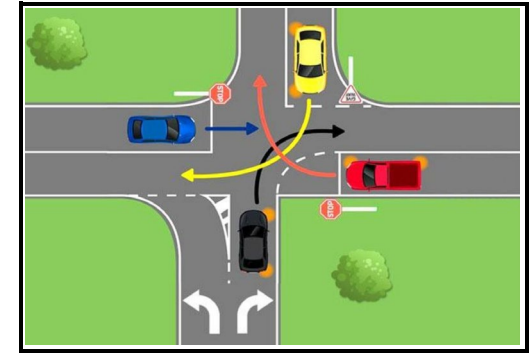
Useful Life (Years): 35

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

- Water Street at Front Street
- Front Street at Pine and Linden Streets (Roundabout in design. Construction anticipated in 2025).
- Water Street at High, Clifford, and Franklin Streets
- Winter Street at Railroad and Columbus Avenues (Improvements Constructed in May 2024).

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

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

Phase III is being proposed in FY26 and list to be determined.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$50,000	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2025

Project Title: Linden Street Bridge over Exeter River Rehabilitation

Project Type: Bridge Rehabilitation

Project Cost: \$1,257,900

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: _____ of _____

Useful Life (Years): 75

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): Yes



Project Description

Rehabilitation of the Linden Street Bridge over Exeter River (Br. No. 081/046) includes rehabilitating the timber bridge abutments and wingwalls by encasing within a soil nail wall, approach pavement repairs, and replacement of substandard bridge rail.

The existing timber bridge was built in 1993; abutments and wingwalls are showing signs of settlement and bulging resulting in ongoing pavement settlement at the bridge approaches. Shear connectors between individual timber facing beams have failed. A soil nail wall encasement and partial reconstruction of abutments and wingwalls will stabilize the system to prevent further settlement. In addition, the existing bridge rail is substandard and should be replaced with an AASHTO-MASH crash-rated bridge rail.

The original estimated rehabilitation cost (including design, permitting, rehab and inspection) was developed in July 2022. In August 2022, NHDOT provided the Town of Exeter with \$310,000 for bridge work and 2023 Town Meeting voted to raise and appropriate an additional \$295,000 for the project through a special warrant article. In December 2024, construction bids received for the project were significantly higher than the existing appropriations. The project cost has been updated to \$1,567,900 to reflect 2025 estimated costs, based on the 2024 bids received, plus inflation. To date, the Town has spent \$67,800 of the \$295,000 on design. The authorization to spend the remaining balance of \$227,200 expires at the end of 2024 and will require reappropriation. The total balance needed to complete the project is 1,257,900.

Rehab Year	Estimated Cost	Balance Required
2025	\$1,567,900	\$1,257,900

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$1,257,900	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$1,257,900
Estimated Fiscal Capital Cost	
	\$1,257,900



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: Pickpocket Dam
Project Type: Dam Modifications
Project Cost: \$2,100,000

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



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

In March 2011, a Letter of Deficiency (LOD) was issued to the Town by the NHDES Dam Bureau. The LOD required a breach analysis to be performed and submitted to the Bureau. In January 2018, the Town submitted the breach analysis and a survey performed by its consultants. In March 2018, the Dam Bureau reclassified the dam from low-hazard to high-hazard because of the downstream impacts that would result if the dam failed. This high-hazard classification required additional planning and analysis. In FY19, \$40,000 was approved to update the Emergency Action Plan (EAP) and address breach analysis comments from NHDES. In FY20, \$110,000 was approved for additional analysis work; however, due to COVID-19 projected impacts on town revenues, the consultant contract was delayed. The eventual analysis determined that the dam could not meet NHDES dam discharge capacity requirements without significant modification.

In the Summer of 2021, a request for action extension was granted by NHDES to extend the time to develop rehabilitation alternatives. The revised dates for the application to address the dam's deficiencies and complete construction were pushed to June 1, 2024, and December 1, 2027, respectively. The Town was approved for a \$40,000 Coastal Resilience Grant and a \$100,000 Stormwater SRF grant, and an additional \$185,000 of Town ARPA funds were utilized to fully fund a feasibility study to evaluate options for modification and removal. Work on the Feasibility Study commenced in October 2022 and was completed in May 2024. Following a review of Feasibility Study and public comments, the Select Board voted at their June 24, 2024 meeting to recommend dam removal as the preferred alternative.

The FY25 request for \$2,100,000 will be used to 1) supplement any additional analysis required as a result of the feasibility study, 2) fund the design, permitting, construction, and construction oversight of the approved modifications, and 3) compensate the Town's consultants for exploring and applying for appropriate grants.

Estimated Costs:

Activity	Funding Amount
Dam Removal and Fish Passage Channel Engineering Design, Permitting, and Cultural Resources	250,000
Pickpocket Dam Removal Construction and Construction Phase Services	1,550,000
Adaptive Management	175,000
FEMA Letter of Map Revisions, Post-Construction Monitoring	125,000
	2,100,000

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$2,100,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "

Salaries & Wages:
 Employees Benefits:
 Expenses:
 Other:

Total: _____

Estimated Project Cost: \$2,100,000

Estimated Fiscal Capital Cost

\$2,100,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2028

Project Title: Portsmouth Ave. Reconstruction

Project Type: Roads/Sidewalks

Project Cost: \$5,285,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 25

Master Plan (Y/N): Yes

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

The purpose of this project is to correct drainage, traffic flow, signal, roadway, stormwater, sidewalk, and streetscape deficiencies along Portsmouth Avenue. The project timing allows for the planning studies of bike lanes, complete streets, and downtown circulation to occur prior to developing improvement concepts.

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

Phase II costs were established by a consultant in 2012. The phases were originally proposed to be concurrent. However, through the 2013 CIP process it was decided to delay Phase II for later years. The 2012 estimates are as shown and the costs were adjusted 3% annually. \$75,000 is recommended in FY28 to allow project development discussions to restart with stakeholders and to fine tune the draft plans and budgets that were prepared to date.

Phase II	2012 Estimate	2029 Projected
Drainage Improvements	\$ 525,000.00	\$ 870,000
Traffic Signals	\$ 100,000.00	\$ 275,000
Road and Sidewalk	\$ 1,945,000.00	\$ 3,220,000
Legal and Bonds	\$ -	\$ 20,000
Construction Admin & Inspection	\$ 265,000.00	\$ 525,000 (12% of construction cost)
Total	\$ 2,835,000.00	\$ 4,910,000
FY 29 - Design	\$ 300,000.00	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$5,285,000
Estimated Fiscal Capital Cost	
\$5,285,000	

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$75,000	\$300,000	\$4,910,000
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: NA

Project Title: Storm Drain Rehabilitation Program

Project Type: Highway

Project Cost: \$0

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

Based on 2020 costs, the estimated annual expenditure needed to adequately maintain or replace the storm drainage system is \$1,213,000 per year. Inflation or future costs will need to be applied to the 2020 calculated annual expenditure for up to date expenditures in that year.

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/23/2024

First Year Funding is Requested: 2029

Project Title: Tan Lane Drainage Improvements

Project Type: Highway

Project Cost: TBD

Department: Public Works - Highway

Contact Name: Jay Perkins

Project Ranking: of

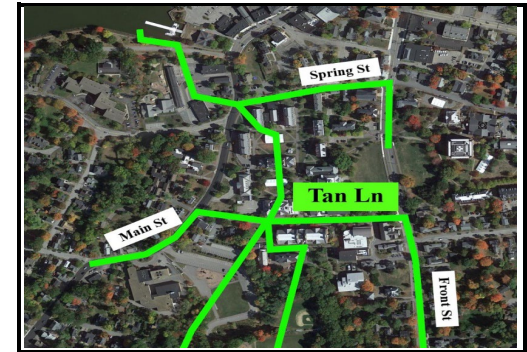
Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

Tan Lane has been subject to intermittent flooding for many years. The covers of drainage manholes have been bolted down to keep them from being pushed off the manholes during storm events. The drainage system downstream of Tan Lane discharges into the Squamscott River, a tidal estuary. Tidal influence can create backwater conditions in the drainage system during heavy rainfall events. The flooding at the low point in Tan Lane has reached a depth of 2-feet on occasion, impacting Phillips Exeter Academy buildings.

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

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$0	\$0	\$135,000	TBD	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	TBD
Other:	
Total:	TBD
Estimated Project Cost:	TBD
Estimated Fiscal Capital Cost	
TBD	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2027

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

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



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

The purpose of this project is to replace the poor condition sewer mains and upgrade the roadway and sidewalks. The sewer asset management program has the age listed as at least 60 years old. Cracking and root intrusion are present in the old clay sewer. The clay piping will be replaced with new PVC and new precast manholes will be constructed to help reduce Inflow/Infiltration. Additionally, the drain lines will be checked for adequate capacities. The street acts as a collector type street because it links Front St (Rt 111) and Brentwood Rd (Rt 111A). Since the Columbus Ave / Brentwood Rd / Epping Rd intersection was reconfigured, some residents of the street have complained about additional traffic and safety concerns. The street portion of this project will look at these issues including potential sidewalk improvements for the final road layout. The project will begin with design and neighborhood meetings in FY27 with construction to follow in FY28.

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

FY27 Design	\$250,000		
SF	\$95,000		
GF	\$155,000		
FY28 Construction	\$2,055,000	FY28 - Const. Admin and Inspection	\$175,000
SF	\$783,500	SF	\$66,500
GF	\$1,271,500	GF	\$108,500

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$0	\$250,000	\$2,230,000	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$2,480,000
Estimated Fiscal Capital Cost	
	\$2,480,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2026

Project Title: Water Street Reconstruction

Project Type: Utility Reconstruction

Project Cost: \$6,905,000

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

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

FY24	Project Planning		\$	100,000
FY26	Engineering Design and Permitting			
	Road, Sidewalk, Stormwater Design	\$	300,000	
	Sewer Replacement Design	\$	150,000	
	Water Replacement Design	\$	150,000	
	<i>Subtotal</i>		\$	600,000
FY27	Roadway, Sidewalk, Stormwater construction	\$	2,890,000	
	Sewer Construction	\$	1,305,000	
	Water Construction	\$	1,510,000	
	<i>Subtotal</i>		\$	5,705,000
	Construction Inspection/Administration			
	Road, Sidewalk, Stormwater	\$	300,000	
	Sewer Replacement	\$	150,000	
	Water Replacement	\$	150,000	
	<i>Subtotal</i>		\$	600,000
	FY27 Total		\$	6,305,000
	FY 24, 26, & 27 Project Total		\$	7,005,000

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$600,000	\$6,305,000	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$6,905,000
Other:	
Total:	\$6,905,000
Estimated Project Cost:	\$6,905,000
Estimated Fiscal Capital Cost	
	\$6,905,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2028

Project Title: Waterfront Seawall & Boardwalk

Project Type: Special Projects

Project Cost: TBD

Department: Public Works - Maintenance

Contact Name: Jeff Beck

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): No

Externally Mandated (Y/N): No



Project Description

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

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

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$0	\$0	\$0	TBD	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: **Clemson Pond**

Project Type: Utilities: Sewer

Project Cost: \$500,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 10

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

This project consists of the removal of vegetation and sediment at the discharge point of the two 36-inch Combined Sewer Overflow (CSO) barrels in Clemson Pond. Once the vegetation is removed, the two CSO barrels will be cleaned and inspected to assess their condition and determine the remaining useful life of the pipes. The two tide gates that discharge water from Clemson Pond to the Squamscott River will be also inspected. Alternatives and preliminary cost estimates for repair and rehabilitation of the CSO barrels and tide gates will be developed.

CSO discharges into Clemson Pond during heavy rain events have resulted in a large, vegetated mass that has formed in front of the two 36-inch CSO barrels, which has reduced discharge capacity. The CSO siphon barrels are of the same vintage as the two 8-inch siphon barrels that were identified as failing and recently replaced. Effective tide gate operation has been impacted by dislodged spillway timber and gasket material that has also reached the end of its useful life.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$500,000	\$0	TBD	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total: _____	
Estimated Project Cost:	\$500,000
Estimated Fiscal Capital Cost	
\$500,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2027

Project Title: Court Street Pump Station

Project Type: Utilities: Sewer

Project Cost: \$500,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

The Court Street pump station pumps sewage from the Linden and Court Street areas to the higher elevation gravity sewers located on High Street and the Pine Street and Court Street intersection. The station discharges through an older 6-inch, 870 linear foot force main (FM) to Pine Street and a newer 10-inch, 5,000 linear foot FM to the High Street and Gilman Lane manhole. This project proposes to replace this existing 6-inch force main with a larger diameter pipe. Both in-place pipe bursting and horizontal directional drilling are being considered for installation.

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

Costs:

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

2028- Funds TBD for construction.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$500,000	TBD	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total: _____	
Estimated Project Cost:	\$500,000
Estimated Fiscal Capital Cost	
\$500,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Project Title: High Street/Cross-Country Sewer Rehabilitation
Project Type: Utilities: Sewer
Project Cost: \$3,420,000

Department: Public Works - Sewer
Contact Name: Steve Dalton

Date Submitted: 6/20/2024

Year Funding is Requested: 2026
Project Ranking: _____ of _____
Useful Life (Years): 50
Master Plan (Y/N): No
Growth Related (Y/N): Yes
Service Related (Y/N): Yes
Externally Mandated (Y/N): Yes



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Project Description

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

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

Costs:

Design Engineering -	\$380,000 (Approved and underway in 2023)
Construction Engineering -	\$410,000
Construction -	\$2,450,000
Contingency -	\$560,000
Total -	\$3,420,000

A 2024 CWSRF pre-application and a State Water Pollution Control Grant pre-application have been submitted for this project.

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$3,420,000	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

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



Town of Exeter, New Hampshire

2050 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2026

Project Title: Sewer Main Rehabilitation Program

Project Type: Utilities: Sewer

Project Cost: \$0

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

A sewer line replacement or rehabilitation program was established in FY10. A sanitary sewer asset management plan was developed in December 2020.

Based on 2020 costs, the average annual expenditure needed to adequately maintain or replace sewer mains is \$1,284,000 per year. Inflation or future costs will need to be applied to the 2020 calculated annual expenditure for up to date expenditures in that year.

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

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



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2025

Project Title: WWTF Effluent Flume

Project Type: Utilities: Sewer

Project Cost: \$245,000

Department: Public Works - Sewer

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

The effluent flume and disinfection structure are original structures from the old wastewater treatment facility that were rehabilitated when the new wastewater treatment facility was constructed. The concrete was etched by Williamson Pump in 2020 in an attempt to apply SprayRoq coating; however, the coating did not adhere and the concrete has been left with deep etch marks that provide ideal conditions for bacteria growth. This project would remove the etching, repair the concrete, and apply a coating that will adhere.

The disinfection structure is where the permit required bacteria samples are taken and should be as clean and smooth as possible in order to help stay in compliance with state regulations and federal permit requirements.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$245,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total: _____	
Estimated Project Cost:	\$245,000
Estimated Fiscal Capital Cost	
\$245,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2027

Project Title: WWTF Upgrades Phase I

Project Type: Utilities: Sewer

Project Cost: \$2,750,000

Department: Public Works - Wastewater

Contact Name: Steve Dalton

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): No

Growth Related (Y/N): Yes

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

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

Costs:

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY24	FY25	FY26	FY27	FY28	FY29	
\$0	\$0	\$0	\$200,000	\$2,550,000	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
FY 2025 - 2030	
Salaries & Wages:	TBD
Employees Benefits:	TBD
Expenses:	TBD
Other:	
Total:	\$0
Estimated Project Cost: \$2,750,000	
Estimated Fiscal Capital Cost	
\$2,750,000	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2025

Project Title: Groundwater Source Development
Project Type: Utilities: Water
Project Cost: \$6,800,000

Department: Public Works - Water
Contact Name: Steve Dalton

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



Project Description

Additional groundwater sources are necessary to supplement the three existing groundwater sources (Stadium, Gilman, and Lary Lane Wells) and the surface water sources (Exeter River, Exeter Reservoir, and Skinner Springs) in accordance with the Town's Integrated Management Plan for water supply and to meet projected demands. The existing groundwater sources were developed in the 1950's and 1960's and are treated for iron, manganese, and arsenic removal at the Lary Lane Groundwater Treatment Plant (GWTP), which was constructed in 2015 and has a capacity of 1.6 million gallons per day (MGD). Testing of the three wells has determined their combined total capacity to be 1 MGD, which is significantly less than originally projected. In 2020-2021, hydrogeologists and engineers working for the Town identified 3 potential groundwater development zones where geophysical testing was conducted to identify the most favorable option to pursue. A site on PEA property, off Drinkwater Road, has been selected for further testing and development of a new source projected to supply an additional 0.5-0.7 MGD. Pending approval of the source from NHDES, a new production well, water main, and pump station will be designed and constructed. The new well will be also be connected to the GWTP for treatment. This new source will increase the Town's available groundwater capacity, allow for the seasonal rotation and routine redevelopment of the existing wells, and reduce the volume of water treated at the Surface Water Treatment Plant, which has a higher per-gallon treatment cost. This project will also include the rehabilitation of the Lary Lane Well after the new source has been placed online.

Project schedule:

2021 – Additional test well work and preliminary pump testing, preliminary hydrogeological report and test well drilling (**Completed**).
 2022 – 2024 Safe yield, water quality testing, extended pump testing, environmental assessments, submission of final hydrogeological report, new source permitting (**Completion Expected December 2024**).
 2025-2026 – Land acquisition and design of all required infrastructure, construction of access road, electrical, pump station, water main connections, and rehabilitation of Lary Lane Well.

Project Costs:

Well development, testing, env. assessments, permitting & installation - \$1,000,000 **approved in March 2021**
 Continue efforts to develop groundwater sources- \$500,000 **approved in March 2023**

Construction of New Well & Rehabilitation of Lary Lane Well -	\$4,500,000
Hydrogeological Allowance -	\$50,000
Contingency -	\$950,000
Engineering -	\$1,000,000
Easements & Land Acquisition -	\$300,000
Total -	\$6,800,000

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
\$6,800,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

" Annual Operating Impact "

Salaries & Wages:	\$0
Employees Benefits:	\$0
Expenses:	TBD
Other:	

Total: TBD

Estimated Project Cost: \$6,800,000

Estimated Fiscal Capital Cost

\$6,800,000



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

First Year Funding is Requested: 2026

Project Title: Watermain Rehabilitation Program

Project Type: Utilities: Water

Project Cost: \$0

Department: Public Works - Engineering

Contact Name: Paul Vlasich

Project Ranking: _____ of _____

Useful Life (Years): 50

Master Plan (Y/N): Yes

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

A watermain replacement or rehabilitation program was first established in FY10. In May 2015, a Public Water System Asset Management Plan was prepared with the help of a NHDES grant. The following is an excerpt from Section 6.1 Recommendations and Conclusions section (page 44) of that report.

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

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

1.5% annual = \$1,734,000

1% annual = \$1,156,000

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

The department suggests less than a 2% annual replacement program because of the large costs involved. The CIP is populated with the 1.5% annual replacement program using the financial figures established in 2015. The current Public Works Department 6-Year CIP proposes to pursue watermain rehabilitation in conjunction with full-depth roadway reconstruction and improvement projects that address all existing utilities and infrastructure. This write-up is a place holder if future project scheduling has a gap in water system improvements.

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

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

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Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/224

First Year Funding is Requested: 2030

Project Title: Ambulance 1 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$372,000

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

Department: Fire
Contact Name: Chief Justin Pizon



Project Description

1. General Project Description? Replace 2024 Ambulance with new.
2. Rationale? This vehicle is in service today. With the ever increasing EMS call volume, over 2,200 calls per year, it is very important to keep on a regular vehicle replacement schedule. This is necessary to have reliable ambulance service for the residents and visitors of Exeter. This vehicle is a primary response vehicle. **This vehicle currently receives a Mercury Fleet Study score of 26, which indicates "Qualifies for Replacement" with x engine hours and equivalent road mileage of x.**
3. Operating Budget Impact? This vehicle will be funded from the Ambulance Revolving Fund. The BOS needs to approve the use of funds from this account, and if approved the purchase of this vehicle would have no impact on the tax rate. It would be paid for by the users of the ambulance. A new vehicle would likely reduce the expenses from the Ambulance Revolving Fund as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing older vehicles. ******This is a place holder only, the vehicle which is being replaced here is not delivered to the fire department as of 6/27/2024******

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
					\$372,000

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

" Annual Operating Impact "

Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$372,000	

no points provided



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/224

First Year Funding is Requested: **2025**

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

Department: Fire
Contact Name: Chief Justin Pizon

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



Project Description

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

2. Rationale? This vehicle is in service today. With the ever increasing EMS call volume, over 2,200 calls per year, it is very important to keep on a regular vehicle replacement schedule. This is necessary to have reliable ambulance service for the residents and visitors of Exeter. This vehicle is a primary response vehicle. This vehicle currently receives a Mercury Fleet Study score of 26, which indicates "Qualifies for Replacement" with 4,695 engine hours and equivalent road mileage of 154,935.

3. Operating Budget Impact? This vehicle will be funded from the Ambulance Revolving Fund. The BOS needs to approve the use of funds from this account, and if approved the purchase of this vehicle would have no impact on the tax rate. It would be paid for by the users of the ambulance. A new vehicle would likely reduce the expenses from the Ambulance Revolving Fund as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessened the carbon output as compared with existing older vehicles. The current lead time for new ambulances is approximately 2 years.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$312,341					

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

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

Town of Exeter Vehicle Replacement Guidelines

Department:	Fire						Date:	6/21/2024
Vehicle Name or Number:	Ambulance 2						Fuel Type:	Unleaded
Vehicle Registration:	G10485							
VIN #	1FDXE4FSXKDC41426							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Medium Trucks 1-Tons & Ambulances	6 or 100,000	5	12	3	2	1	3	26
Age: 1 point for each year of chronological age, based on in-service date		2019						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			50,313					
EVT conversion from engine hours to miles is 33 mph		3,615	119,295					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: **2024**

Project Title: Car 1 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$65,959

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

Department: Fire
Contact Name: Chief Justin Pizon



Project Description

1. General Project Description? Replace a 2014 Ford Explorer with a new Hybrid Ford Explorer. We have had a good experience with the hybrid currently in our fleet. There has been an obvious reduction in fuel costs associated with the hybrid explorer which benefits the tax payers, through reduced fuel usage, as well as the environment, in emission reductions. The new vehicle will be large enough to fit 4 personnel with all associated protective equipment & turnout gear and will be assigned to the Assistant Fire Chief.

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

3. Operating Budget Impact? A new hybrid vehicle will reduce operating costs, fuel consumption and provide for a more sustainable future for the Town of Exeter. Vehicle, Hybrid Ford Explorer - \$51,500; Radio - \$7,146, Lights/Siren \$7,313.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$65,959					
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0					

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$65,959	



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: **2028**

Project Title: Car 4 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$69,500

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

Department: Fire
Contact Name: Chief Justin Pizon



Project Description

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

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

3. Operating Budget Impact? The 10 year old vehicle will become more difficult to predict service & maintenance needs. The vehicle currently receives a **This vehicle currently receives a Mercury Fleet Study score of 16, which indicates "Excellent Condition" with 1,441 engine hours and equivalent road mileage of 47,553.** With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. A new vehicle has the potential of reducing the operating budget while the new vehicle warranty is in effect and reduced maintenance costs with a new vehicle should be realized.

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY24	FY25	FY26	FY27	FY28	FY29
				\$69,500	
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0					

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$69,500	

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Fire						Date:	6/21/2024
	Car 4						Fuel Type:	Unleaded
	G20056							
	1FT7X2B64KEC69650							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	6	3	3	1	1	2	16
Age: 1 point for each year of chronological age, based on in-service date		2018						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			20,453					
EVT conversion from engine hours to miles is 33 mph		1030	33,990					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/16/2023

First Year Funding is Requested: **2026**

Project Title: Crime Scene Van Ford E-Transit Cargo

Project Type: Public Safety

Project Cost: \$60,000

Department: Police

Contact Name: Chief Stephan Poulin

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



Project Description

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

Check all that apply

2024 - 2029 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$60,000	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
			\$0	\$0	\$0

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

no points provided



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2030

Project Title: Engine 2 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$995,000

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

Department: Fire
Contact Name: Chief Justin Pizon



Project Description

1. General Project Description? Replace the 2010 E-One (Engine 2) with a new 1500 GPM engine.

2. Rationale? This vehicle was placed in service in 2010. The cost of the engine in 2010 was \$565,418. **This vehicle currently receives a Mercury Fleet Study score of 42, which indicates "Needs Immediate Consideration" with 5,227 engine hours and equivalent road mileage of 172,491. Currently this vehicle has significant engine issues which are being assessed by the appropriate service providers.** The recent CPSM study recommends the EFD consider, budget permitting, a change to a 15-year replacement schedule for engine apparatus, with an additional 5 years of service in "reserve". Apparatus over 15 years of age often include only a few of the safety upgrades required by the most recent editions of NFPA 1901 (NFPA 1901 is generally updated every five years).

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

FY25	FY26	FY27	FY28	FY29	FY30
					\$995,000

Operating Budget Impact by Fiscal Year

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

" Annual Operating Impact "

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

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$995,000

no points provided



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: **2027**

Project Title: Engine 3 Replacement
Project Type: Vehicles & Heavy Equipment
Project Cost: \$800,800

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

Department: Fire
Contact Name: Chief Justin Pizon



Project Description

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

2. Rationale? This vehicle was placed in service in April, 2007. The cost of the engine in 2007 was \$420,189. Nearly \$100,000 has been spent on the engine since 2007. **This vehicle currently receives a Mercury Fleet Study score of 42, which indicates "Needs Immediate Consideration" with 3,494 engine hours and equivalent road mileage of 115,302.** This vehicle is in service today. The vehicle has already had corrosion repairs and re-paint in 2015, and is starting to show more signs of electrical system and HVAC. The recent CPSM study recommends the EFD consider, budget permitting, a change to a 15-year replacement schedule for engine apparatus, with an additional 5 years of service in "reserve". Apparatus over 15 years of age often include only a few of the safety upgrades required by the most recent editions of NFPA 1901 (NFPA 1901 is generally updated every five years).

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

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$800,800					

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

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	_____
Total:	_____
Estimated Project Cost:	_____
Estimated Fiscal Capital Cost	
\$800,800	

Town of Exeter Vehicle Replacement Guidelines

Department:	Fire						Date:	6/21/2024
Vehicle Name or Number:	Engine 3						Fuel Type:	Diesel
Vehicle Registration:	G10417							
VIN #	4S7BU2D907C056982							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	20 or 250,000	17	11	5	3	2	4	42
Age: 1 point for each year of chronological age, based on in-service date		2007						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			41,500					
EVT conversion from engine hours to miles is 33 mph		3,494	115,302					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for maintenance & repair twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: **2023**

Project Title: Utility 1 - Pickup Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$72,455

Department: Fire

Contact Name: Chief Justin Pizon

Useful Life (Years): 15

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

2. Rationale? The 17 year old vehicle will become more difficult to predict service & maintenance needs. We had Exeter Public Works mechanics replace the corroded body mounts and cross members in 2018 and they feel it will be serviceable for "3-4 more years". **This vehicle currently receives a Mercury Fleet Study score of 39, which indicates "Needs Immediate Consideration" with 3,755 engine hours and equivalent road mileage of 123,915.** With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating portion of the budget. A Ford F350 pickup truck will help standardize both our fleet and the town's vehicle inventory. Service needs, parts and inventory at the DPW service area can be better managed and less potential inventory or common items could be bulk purchased for additional savings.

3. Operating Budget Impact? A new vehicle has the potential of reducing the operating budget while the new vehicle warranty is in effect and reduced maintenance costs with a new vehicle should be realized. Vehicle, F350 Pick-up with an 8' plow \$69,500; Lettering \$1,855

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
\$71,355					

\$71,355

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0

" Annual Operating Impact "

Salaries & Wages:

Employees Benefits:

Expenses:

Other:

Total: _____

Estimated Project Cost: _____

Estimated Fiscal Capital Cost

\$71,355

Town of Exeter Vehicle Replacement Guidelines

Department:	Fire						Date:	6/21/2024
Vehicle Name or Number:	Utility 1						Fuel Type:	Diesel
Vehicle Registration:	G12959							
VIN #	1FTWF31R38EC44764							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenace & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	10 or 100,000	16	12	3	2	2	4	39
Age: 1 point for each year of chronological age, based on in-service date		2008						
Miles/Hours: 1 point for each 10,000 miles or 750 hours			43,623					
EVT conversion from engine hours to miles is 33 mph		3,755	123,915					
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for meduim duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines,etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs less than 20% of original purchase cost								
2 points for maintenance & repair costs totalling 20-40% of original purchase cost								
3 points for maintenance & repair costs totalling 40-60% of original purchase cost								
4 points for maintenance & repair costs totalling 60-80% of original purchase cost								
5 points for maintenance & repair costs totalling 80-100% of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire
2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2027

Project Title: Replace Dump Truck #83
 Project Type: Parks Vehicles
 Project Cost: \$69,000

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

Department: Parks and Recreation
 Contact Name: Greg Bisson



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

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

Project Description

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

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

Operating Budget Impact- The price was developed from the NH State bid + 4.5% (1yr) + costs of strobe lights, miscellaneous parts, stainless steel body (Donovon Equip), and radio; Current vehicle has **15109 miles**; This price does not reflect a trade at this time.

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

Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation						Date:	June 21, 2024
Vehicle Name or Number:	Truck #83						Fuel Type:	Gas
Vehicle Registration:	2018 Ford 1-Ton with Dump Body							
VIN #								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Medium Trucks 1-Tons & Ambulances	7 or 100,000	1	1	3	1	1	1	8
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs totalling 20% of original purchase cost								
2 points for maintenance & repair costs totalling 40% of original purchase cost								
3 points for maintenance & repair costs totalling 60% of original purchase cost								
4 points for maintenance & repair costs totalling 80% of original purchase cost								
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2024 - 2029 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2026

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

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

Department: Parks and Recreation
Contact Name: Greg Bisson



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

" Annual Operating Impact "	
FY 26	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$60,000
Other:	
Total:	\$60,000
Estimated Project Cost:	\$60,000
Estimated Fiscal Capital Cost	
\$60,000	

Project Description

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

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

3. Operating Budget Impact- The price was developed from the NH State bid + 4.5% inflation rate (8 yrs) + costs for strobe lights, miscellaneous parts. ; Current vehicle has **47139 miles**; This price does not reflect a trade.

Total Capital Cost by Fiscal Year

FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$60,000	\$0	\$0	\$0	\$0

Operating Budget Impact by Fiscal Year

Total Operating Expense (estimated) by Fiscal Year

\$0	\$60,000	\$0	\$0	\$0	\$0
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Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation							Date:	June 21, 2024
Vehicle Name or Number:	Truck #84							Fuel Type:	GAS
Vehicle Registration:			2012 Ford F-350 4 X 4 with Plow Package						
VIN #									
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	9	3	3	2	2	3	22	
Age: 1 point for each year of chronological age, based on in-service date									
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service									
1 point for Department Heads & Commuter use									
3 points for medium duty, ambulances, parks & rec, service vehicles									
5 points for rough duty, plows, fire engines, etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair									
1 point for a vehicle in the shop once every 3 months for Preventive Maint									
2 points for a vehicle in the shop once every 2 or 3 months									
3 points for a vehicle in the shop each month for repairs									
4 points for a vehicle in the shop twice a month for repairs									
5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs									
1 point for maintenance & repair costs totalling 20% of original purchase cost									
2 points for maintenance & repair costs totalling 40% of original purchase cost									
3 points for maintenance & repair costs totalling 60% of original purchase cost									
4 points for maintenance & repair costs totalling 80% of original purchase cost									
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...									
1 point for like new condition									
2 points for excellent condition									
3 points for good condition									
4 points for fair/average condition									
5 points for poor condition (Not Inspectable)									





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2029

Project Title: Van 81
 Project Type: Parks Vehicles
 Project Cost: \$50,000

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

Department: Parks and Recreation
 Contact Name: Greg Bisson

Project Description

1. General Project Description- Van 81 is used as a van for either events or maintenance. This is essential in moving large amount of items around or as an additional maintenance vehicle.

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

3. Operating Budget Impact- The price was an estimated price; This price does not reflect a trade which the current van has no value except for internal use. Current vehicle has 45,872 miles.

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$0	\$0	\$0	\$0	TBD	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	TBD	\$0



Check all that apply

2025 - 2030 Source of Funding


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

Project Benefits

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

" Annual Operating Impact "	
FY 29	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$50,000
Other:	
Total:	\$50,000
Estimated Project Cost:	\$50,000
Estimated Fiscal Capital Cost	
\$50,000	

Town of Exeter Vehicle Replacement Guidelines

Department:	Parks & Recreation						Date:	June 21, 2024
Vehicle Name or Number:	Van #81						Fuel Type:	GAS
Vehicle Registration:				2010 Ford Van				
VIN #	1FTBF2A6XCEC27063							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	11	4	1	2	3	3	24
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service 1 point for Department Heads & Commuter use 3 points for medium duty, ambulances, parks & rec, service vehicles 5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair 1 point for a vehicle in the shop once every 3 months for Preventive Maint 2 points for a vehicle in the shop once every 2 or 3 months 3 points for a vehicle in the shop each month for repairs 4 points for a vehicle in the shop twice a month for repairs 5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs 1 point for maintenance & repair costs totalling 20% of original purchase cost 2 points for maintenance & repair costs totalling 40% of original purchase cost 3 points for maintenance & repair costs totalling 60% of original purchase cost 4 points for maintenance & repair costs totalling 80% of original purchase cost 5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								



Town of Exeter, New Hampshire
2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2028

Project Title: Van #85
 Project Type: Parks Vehicles
 Project Cost: \$67,500

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

Department: Parks and Recreation
 Contact Name: Greg Bisson



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

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

Project Description

1. General Project Description- Replace the existing Parks & Recreation vehicle Van #85. The van was purchased in 2019 for \$37,737. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The van repairs have been routine maintenance. The Van is in very good shape.

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

3. Operating Budget Impact- The price was an estimated price; Current vehicle has 37423 miles; This price does not reflect a trade.

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



Town of Exeter, New Hampshire
2025 - 2030 CIP Project Request Form

Date Submitted: 6/21/2024

First Year Funding is Requested: 2025

Project Title: New Van
 Project Type: Parks Vehicles
 Project Cost: \$125,000
 Department: Parks and Recreation
 Contact Name: Greg Bisson

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



Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

" Annual Operating Impact "	
FY 25	
Salaries & Wages:	
Employees Benefits:	
Expenses:	\$120,000
Other:	
Total:	\$120,000
Estimated Project Cost:	\$120,000
Estimated Fiscal Capital Cost	
\$120,000	

Project Description						
<p>1. General Project Description- This would be adding a new ADA accessible van our fleet. We have seen an increased need for accessible transportation for our senior and disable population. Would be used to transport residents to in town programming and on trips.</p> <p>2. Rationale- This vehicle is used during everyday activities, travelling to events, and used to transport residents. Adding an ADA van . We would recommend entering into a vehicle purchase lease with a yearly payment to reduce the upfront costs.</p> <p>3. Operating Budget Impact- The price was an estimated price; This price does not reflect a trade.</p>						
Total Capital Cost by Fiscal Year						
	FY25	FY26	FY27	FY28	FY29	FY30
	\$120,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
	\$120,000	\$0	\$0	\$0	\$0	\$0

NO POINTS PROVIDED



Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2025

Project Title: Replace #102 Air Compressor

Project Type: Vehicles & Heavy Equipment

Project Cost: \$45,000

Department: Public Works - Water & Sewer

Contact Name: Jeff Beck

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



Project Description

Replace 1994 rotary screw construction compressor utilized by the Water & Sewer Departments.

The current compressor is a 1994 model year and is overdue for replacement. It is used by the Water & Sewer Distribution & Collection crews during construction, repair, and maintenance of the Town's water and sewer infrastructure. This unit also provides back up air for the new wastewater processing plant should any problems arise with the compressors in the plant. Compressed air is critical to the activated sludge treatment process.

Pricing for the replacement of this equipment was developed through industry dealer networks for construction equipment.

Is this vehicle assigned to or used by more than one department? This equipment is primarily used by the Water & Sewer Departments but could be used occasionally by others.

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

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

Mileage/date taken: 1200 hours/June 2024

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$45,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "

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

Estimated Project Cost: \$45,000

Estimated Fiscal Capital Cost

\$45,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Water & Sewer						Date: Fuel Type:	6/20/2024
	Air Compressor #102							Diesel
		1994 Ingersoll Rand 130						
	246551UEE276							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Misc. Equipment Chippers, Welders, Trailers	15 years	30	1	2	2	2	4	41
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs totalling 20% of original purchase cost								
2 points for maintenance & repair costs totalling 40% of original purchase cost								
3 points for maintenance & repair costs totalling 60% of original purchase cost								
4 points for maintenance & repair costs totalling 80% of original purchase cost								
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2025

Project Title: #13 Crown Victoria - Replacement
 Project Type: Vehicles & Heavy Equipment
 Project Cost: \$31,500

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



Department: Public Works
 Contact Name: Jeff Beck

Project Description

Replace the existing Sedan #13 utilized by the Sewer Department. Sedan #13 was previously utilized by the Fire Chief and then Town Office. When Sedan #13 was retired from Town Office, it was repurposed in the Public Works fleet because it was in fair condition and there was a need for additional transportation. This vehicle supports the expanded operation and maintenance tasks related to the Wastewater Treatment facility. Wastewater treatment operational staff have increased from 2 to 5 operators with the expansion of the new wastewater treatment facility. The operators need to conduct multiple work tasks in different locations at the new WWTF site and sewer pump stations. The recommended useful life is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). The new vehicle will be an AWD crew cab hybrid pickup truck (i.e. Ford Maverick) or equivalent.

The new vehicle will be assigned to the Water & Sewer Utility Clerks and SUV #51 will be reassigned to the Wastewater Treatment Plant Operators.

The price was developed from a recent purchase off the NH State bid of the same vehicle for the Maintenance Departments, adjusted for inflation. Costs also include strobe lights, miscellaneous parts, and radio. This price does not reflect trade-in value of existing vehicle.

Is this vehicle assigned to or used by more than one department? If so, list additional department: No

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

Assigned to Single Operator? (Y/N): No. Used by 5 wastewater treatment operators.

Mileage/date taken: 112,800 miles/June 2024

Check all that apply

2024 - 2029 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year					
FY25	FY26	FY27	FY28	FY29	FY30
\$31,500	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact by Fiscal Year					
Total Operating Expense (estimated) by Fiscal Year					
\$0	\$0	\$0	\$0	\$0	\$0

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

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Water & Sewer						Date: Fuel Type:	6/20/2024	
	Car #13							Gas	
	2005 Ford Crown Victoria								
	2FAFP74W45X166520								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	19	11	3	2	2	4	41	
Age: 1 point for each year of chronological age, based on in-service date									
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service									
1 point for Department Heads & Commuter use									
3 points for medium duty, ambulances, parks & rec, service vehicles									
5 points for rough duty, plows, fire engines, etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair									
1 point for a vehicle in the shop once every 3 months for Preventive Maint									
2 points for a vehicle in the shop once every 2 or 3 months									
3 points for a vehicle in the shop each month for repairs									
4 points for a vehicle in the shop twice a month for repairs									
5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs									
1 point for maintenance & repair costs totalling 20% of original purchase cost									
2 points for maintenance & repair costs totalling 40% of original purchase cost									
3 points for maintenance & repair costs totalling 60% of original purchase cost									
4 points for maintenance & repair costs totalling 80% of original purchase cost									
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...									
1 point for like new condition									
2 points for excellent condition									
3 points for good condition									
4 points for fair/average condition									
5 points for poor condition (Not Inspectable)									





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2025

Project Title: #33 Dump Truck - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$160,000

Department: Public Works

Contact Name: Jeff Beck

Project Ranking: _____ of _____

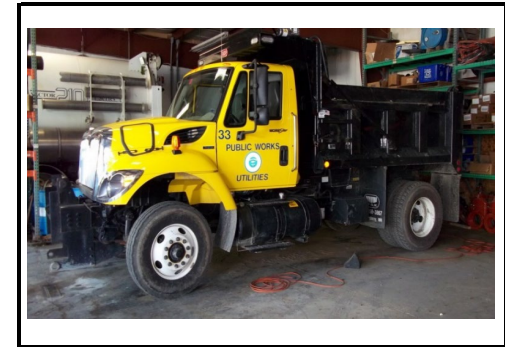
Useful Life (Years): 10

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



Project Description

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

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

This price includes the cab & chassis and upfit costs for hook body, sander, front and wing plows, strobe lights, miscellaneous parts, and radio.

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

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

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

Mileage/date taken: 5,525 hours, 52,772 miles/June 2024

Check all that apply

2025 - 2030 Source of Funding

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

Project Benefits

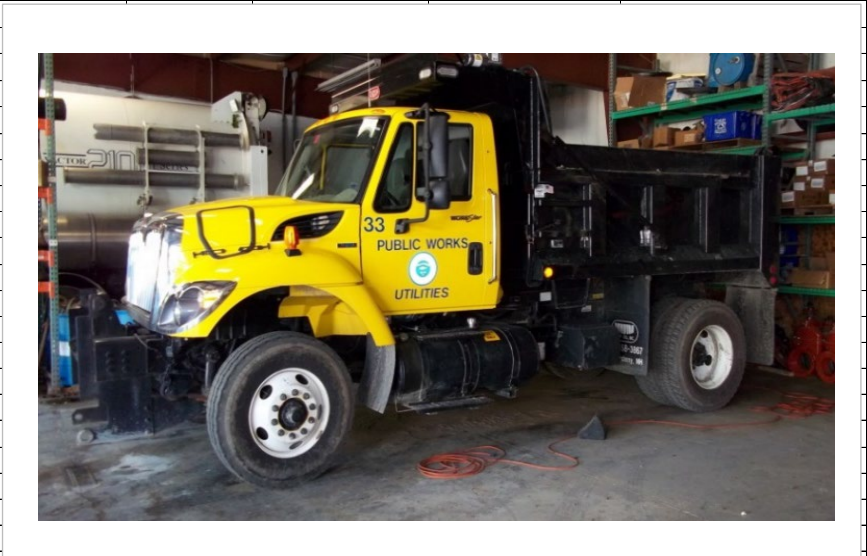
- Reduces Liability
- Health or Safety
- Reduces Long Term Debt
- Other: _____

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$160,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

" Annual Operating Impact "	
Salaries & Wages:	
Employees Benefits:	
Expenses:	
Other:	
Total:	_____
Estimated Project Cost:	\$160,000
Estimated Fiscal Capital Cost	
	\$160,000

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Highway						Date: Fuel Type:	6/20/2024
	Truck #33							Diesel
	VIN #	2008 International Dump Truck w/Front Plow & Wing						
	1HTWDAAR28J656002							
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	12 or 100,000 20 or 250,000	17	5	5	2	2	3	34
Age: 1 point for each year of chronological age, based on in-service date								
Miles/Hours: 1 point for each 10,000 miles or 750 hours								
52,772								
Type of Service: 1, 3, or 5 points are assigned based on type of service								
1 point for Department Heads & Commuter use								
3 points for medium duty, ambulances, parks & rec, service vehicles								
5 points for rough duty, plows, fire engines, etc...								
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair								
1 point for a vehicle in the shop once every 3 months for Preventive Maint								
2 points for a vehicle in the shop once every 2 or 3 months								
3 points for a vehicle in the shop each month for repairs								
4 points for a vehicle in the shop twice a month for repairs								
5 points for a vehicle in the shop 3 or more times a month								
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs								
1 point for maintenance & repair costs totalling 20% of original purchase cost								
2 points for maintenance & repair costs totalling 40% of original purchase cost								
3 points for maintenance & repair costs totalling 60% of original purchase cost								
4 points for maintenance & repair costs totalling 80% of original purchase cost								
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost								
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...								
1 point for like new condition								
2 points for excellent condition								
3 points for good condition								
4 points for fair/average condition								
5 points for poor condition (Not Inspectable)								





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2026

Project Title: #51 Jeep - Replacement
 Project Type: Vehicles & Heavy Equipment
 Project Cost: \$31,500

Department: Public Works
 Contact Name: Jeff Beck

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



Project Description

This car is an older, reassigned Public Works Director vehicle that is primarily used by the Water & Sewer Utility Clerks for routine meter reading, final reads, account troubleshooting, and other administrative tasks. It also serves as a transport vehicle for water and sewer employees who are attending training or licensing classes out-of-town. The recommended useful life for Public Works Department use is 8 years according to the Town of Exeter Vehicle Replacement Schedule (VRS). Water & Sewer acquired the vehicle in 2017, and was scheduled for replacement in 2022. SUV #51 will be replaced with a AWD crew cab hybrid pickup truck (i.e. Ford Maverick) or equivalent.

Replacement was scheduled for 2025 but has been deferred to 2026 due to financial constraints. The vehicle will be reassigned to the Wastewater Treatment Plant Operators for one year to replace car #13 and limited to in-town use only.

The price was developed from a recent purchase off the NH State bid of the same vehicle for the Maintenance Departments, adjusted for inflation. Costs also include strobe lights, miscellaneous parts, and radio. This price does not reflect trade-in value of existing vehicle.

Is this vehicle assigned to or used by more than one department? If so, list additional department: No

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

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

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

Check all that apply

2024 - 2029 Source of Funding

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

Project Benefits

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$0	\$31,500	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

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

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Water & Sewer						Date: Fuel Type:	6/20/2024	
	SUV #51							Gas	
	2014 Jeep Patriot 4x4								
	1C4NJRBB6ED565049								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Passenger Vehicles & Light Trucks, 4x2 & 4x4 Police Sedans, SUV's	6 and 75,000 or any year and 100,000 miles	10	8	3	2	2	3	28	
Age: 1 point for each year of chronological age, based on in-service date									
			81,500						
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service									
1 point for Department Heads & Commuter use									
3 points for medium duty, ambulances, parks & rec, service vehicles									
5 points for rough duty, plows, fire engines, etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair									
1 point for a vehicle in the shop once every 3 months for Preventive Maint									
2 points for a vehicle in the shop once every 2 or 3 months									
3 points for a vehicle in the shop each month for repairs									
4 points for a vehicle in the shop twice a month for repairs									
5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs									
1 point for maintenance & repair costs totalling 20% of original purchase cost									
2 points for maintenance & repair costs totalling 40% of original purchase cost									
3 points for maintenance & repair costs totalling 60% of original purchase cost									
4 points for maintenance & repair costs totalling 80% of original purchase cost									
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...									
1 point for like new condition									
2 points for excellent condition									
3 points for good condition									
4 points for fair/average condition									
5 points for poor condition (Not Inspectable)									





Town of Exeter, New Hampshire

2025 - 2030 CIP Project Request Form

Date Submitted: 6/20/2024

Year Funding is Requested: 2025

Project Title: #58 Sidewalk Tractor - Replacement

Project Type: Vehicles & Heavy Equipment

Project Cost: \$225,000

Department: Public Works

Contact Name: Jeff Beck

Project Ranking: _____ of _____

Useful Life (Years): 15

Master Plan (Y/N): No

Growth Related (Y/N): No

Service Related (Y/N): Yes

Externally Mandated (Y/N): No



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

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

The price was developed from industry leading manufacturers dealer networks.

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

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

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

Mileage/date taken: 4,000 plus hours/June 2024

Check all that apply
2025 - 2030 Source of Funding

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

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

Total Capital Cost by Fiscal Year						
FY25	FY26	FY27	FY28	FY29	FY30	
\$225,000	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact by Fiscal Year						
Total Operating Expense (estimated) by Fiscal Year						
\$0	\$0	\$0	\$0	\$0	\$0	

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

Town of Exeter Vehicle Replacement Guidelines

Department: Vehicle Name or Number: Vehicle Registration: VIN #	Highway						Date: Fuel Type:	6/20/2024	
	Sidewalk Tractor #58							Diesel	
	1991 Trackless MT5 Sidewalk Tractor								
	MT5429								
Vehicle Category	Recommended Replacement Years/Miles	Age	Miles/Hours Nearest 10,000	Type of Service	Reliability	Maintenance & Repairs Costs	Condition Interior/Exterior	Total Points	
Heavy Trucks Plow Trucks, Fire Engines other large vehicles	12 or 100,000 20 or 250,000	34	5	5	2	3	4	53	
Age: 1 point for each year of chronological age, based on in-service date									
Miles/Hours: 1 point for each 10,000 miles or 750 hours									
Type of Service: 1, 3, or 5 points are assigned based on type of service									
1 point for Department Heads & Commuter use									
3 points for medium duty, ambulances, parks & rec, service vehicles									
5 points for rough duty, plows, fire engines, etc...									
Reliability: Points are assigned depending on the frequency that a vehicle is in the shop for repair									
1 point for a vehicle in the shop once every 3 months for Preventive Maint									
2 points for a vehicle in the shop once every 2 or 3 months									
3 points for a vehicle in the shop each month for repairs									
4 points for a vehicle in the shop twice a month for repairs									
5 points for a vehicle in the shop 3 or more times a month									
Maintenance & Repair Costs: Points are assigned based on total life Maintenance & Repair costs									
1 point for maintenance & repair costs totalling 20% of original purchase cost									
2 points for maintenance & repair costs totalling 40% of original purchase cost									
3 points for maintenance & repair costs totalling 60% of original purchase cost									
4 points for maintenance & repair costs totalling 80% of original purchase cost									
5 points for maintenance & repair costs totalling 100% or greater of original purchase cost									
Condition: This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc...									
1 point for like new condition									
2 points for excellent condition									
3 points for good condition									
4 points for fair/average condition									
5 points for poor condition (Not Inspectable)									



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

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