

Town of Newmarket



Capital Improvement Program

FY 2017-2023

10/14/16

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Town of Newmarket

Capital Improvement Program (CIP) Committee

Rose-Anne Kwaks, Chair	-	Planning Board Representative
Russ Simon, Vice Chair	-	Member at Large
Judith Ryan	-	Member at Large
Jane Ford	-	Planning Board Alternate Representative
Daniel Smith	-	Budget Committee Representative
Jeff Raab	-	Budget Committee Representative
Kyle Bowden	-	Town Council Representative
Al Zink	-	School Board Representative
Michael Kenison	-	School Board Representative

Capital Reserve Fund Overview
All Town Departments
Fiscal 2017/2018-2022/2023

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	General Overview by Department	Current Balance 7/1/2016	2014	2015	2016	2016 CIP	FY17/18	2017	Priority	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
2			Requests	Requests	Requests	Requests	Department	CIP	CIP	Requests	Requests	Requests	Requests	Requests
3			Approved	Approved	Approved	Recommended	Requests	Recommendation	Committee					
4			Budget	Budget	Budget	Budget								
5	Public Works Department													
6	Public Works CRF	\$ 494,827	\$ 130,025	\$ 130,000	\$ 80,000	\$ 164,165	\$ 219,165	\$ 219,165	N	\$ 167,832	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165
7	Building Improvements CRF	\$ 210,877	-	-	\$ 50,000	\$ 110,000	\$ 150,000	\$ 150,000	N	\$ 150,000	\$ 110,000	\$ 70,000	\$ 70,000	\$ 70,000
8	Stormwater Management	\$ 112,548	\$ 41,114	\$ 50,000	\$ 75,000	\$ 110,000	\$ 125,000	\$ 125,000	U	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
9	Highway Improvement	\$ 250,260	-	\$ 125,000	\$ 125,000	\$ 250,000	\$ 130,000	\$ 130,000	U	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000
10	Macallen Dam CRF	\$ 125,113	-	\$ 50,000	\$ 75,000	\$ 100,000	\$ 50,000	\$ 50,000	N	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
11	Fire Rescue/ Safety													
12	Fire CRF	\$ 303,177	\$ 50,011	\$ 50,000	\$ 50,000	\$ 408,650	\$ 270,407	\$ 270,407	N	\$ 215,407	\$ 215,407	\$ 130,678	\$ 130,678	\$130,678
13	Police													
14	Police Vehicles CRF	\$ 220,893	\$ 50,006	\$ 46,500	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	N	\$ 52,500	\$ 54,500	\$ 39,500	\$ 53,000	\$ 48,500
15	Dispatch/Police Equipment CRF	\$ 157,091	-	\$ 29,499	\$ 29,449	\$ 29,449	\$ 21,566	\$ 21,566	N	\$ 23,200	\$ 22,266	\$ 22,266	\$ 12,966	\$ 23,466
16	Recreation													
17	Recreation Facilities CRF	\$ 168,264	\$ 5,008	\$0	\$ 18,666	\$ 26,166	\$ 35,999	\$ 35,999	D4	\$ 35,999	\$ 35,999	\$ 35,999	\$ 30,999	\$ 27,666
18	Community Recreation	\$ 84,577	-	-	-	-	-			\$ 10,000	-	-	-	-
19	Other													
20	Library CRF	\$ 129,647	-	-	-	-	\$ 27,000	\$ 27,000	U	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
21	Technology CRF	\$ 37,458	-	-	-	\$ 45,000	\$ 355,771	\$ 355,771	N	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
22	Veterans Memorial Trust CRF	\$ 30,776	-	-	\$ 7,000	\$ 2,500	\$ 2,000	\$ 2,000	D3	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
23	Town Clock CRF	\$ 8,791	-	-	-	-	-	-	-	-	-	-	-	-
24	Cemeteries	\$ 6,037	-	-	-	-	-	-	-	-	-	-	-	-
25	Sidewalk Development	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
26	Master Plan Update	\$ 20,021	-	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	N	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
27	SUBTOTAL (GENERAL FUND)	\$ 2,360,357	\$ 276,164	\$ 490,999	\$ 568,115	\$ 1,303,930	\$ 1,444,908	\$ 1,444,908	-	\$ 1,013,938	\$ 966,337	\$ 831,608	\$ 835,808	\$ 843,475
28	ENTERPRISE FUNDS													
29	Water CRF	\$ 1,226,539	\$ 360,059	\$ 364,000	\$ 364,000	\$ 364,000	\$ 364,000	\$ 364,000	N	\$ 329,584	\$ 354,584	\$ 152,500	\$ 152,500	\$ 151,250
30	Sewer CRF	1,167,990	\$ 100,037	\$ 164,200	\$ 174,200	\$ 174,200	\$ 275,702	\$ 275,702	N	\$ 101,084	\$ 346,084	\$ 196,084	\$ 206,084	\$ 20,000
31	SUBTOTAL (ENTERPRISE FUNDS)	\$ 2,394,529	\$ 460,096	\$ 528,200	\$ 538,200	\$ 538,200	\$ 639,702	\$ 639,702		\$ 430,668	\$ 700,668	\$ 348,584	\$ 358,584	\$ 171,250
32														
33	Total for Town	\$ 4,754,886	\$ 736,260	\$ 1,019,199	\$ 1,106,315	\$ 1,842,130	\$ 2,084,610	\$ 2,084,610		\$ 1,444,606	\$ 1,667,005	\$ 1,180,192	\$ 1,194,392	\$ 1,014,725
34	SCHOOL													
35														
36	GRAND TOTAL													
37	Priority Rankings													
38	URGENT (Class I)	Project cannot be delayed and/or is needed immediately for health and safety reasons.												
39	NECESSARY (Class II)	Project is needed to maintain basic level of community services.												
40	DESIREABLE (Class III)	Project would be beneficial to the community but is not considered necessary, compulsory, or urgent.												
41	DEFERRABLE (Class IV)	Project can be placed "on hold" until after the 6 year CIP period, but generally supports community development goals.												
42	EXPLORATORY (Class V)	Project needs more research, planning, or coordination.												
43	INCONSISTENT (Class VI)	Project is contrary to land use planning or community development goals.												

FY 2017 /2018 Capital Reserve Fund: CIP Committee Recommendations

	FY17/18
Public Works	
Public Works - Vehicles	\$ 219,165
Building and Grounds	
Roof Replacement	\$ 50,000
Second Floor Fire Station	\$ 50,000
HVAC Upgrades	\$ 50,000
	<u>\$ 150,000</u>
Stormwater Management	\$ 125,000
Highway Improvements	\$ 130,000
Macallen Dam	\$ 50,000
Fire Safety	
Vehicles	\$ 109,250
Protective Equipment	\$ 161,157
	<u>\$ 270,407</u>
Police Department	
Vehicles	\$ 48,000
Dispatch	21,566
Recreation	
Recreation Bus	\$ 7,500
Bleachers	3,333
Swing Set	5,333
Outdoor Recreation Restrooms	13,833
Splash Pad	6,000
	<u>\$ 35,999</u>
Library	
Pedestrian Enhancements	\$ 5,000
Interior Painting	10,000
Lighting Retrofit	2,000
Roofing Repairs	20,000
	<u>\$ 27,000</u>
Technology	\$ 5,000
Security System	350,771
New Financial Management System	<u>\$ 355,771</u>
Veterans Committee	
Veterans Memorial	\$ 2,000
Planning	
Master Plan	\$ 10,000

FY 2017 /2018 Capital Reserve Fund: CIP Committee Recommendations

Water

Bennett and Sewall Pumpstations	\$	150,000
New Water Tank		50,000
New Well		100,000
Easements for Well		50,000
Vehicles - Water		14,002
		<hr/>
	\$	364,002

Sewer


Pump Station Code and Life Safety	\$	160,200
Pump Station Improvements		45,000
Pump State SCADA		55,000
Vehicles - Sewer		15,502
		<hr/>
	\$	275,702

Public Works


Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Public Works		Type of Equipment:		Miscellaneous					
Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
		Cost	Year								
1 #1 Ford F350 w/plow	2015	\$ 35,000	2025/2026	27,821	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
2 #4 Ford F250 w/plow	2004	\$ 35,000	2015/2016	133,407	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
3 #10 Ford F450 One Ton w/plow	2008	\$ 75,000	2018/2019	55,322	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
4 #20 Ford F450 One Ton w/plow	2003	\$ 75,000	2013/2014	81,601	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
5 #14 John Deere Loader	2006	\$ 95,000	2017/2018	4,007	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
6 #32 John Deere Backhoe	2013	\$ 95,000	2023/2024	896	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
7 #5 Freightliner Dump/Plow/Sander	2005	\$ 146,000	2016/2017	46,615	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
8 #6 Intl. Dump/Plow/Sander	2015	\$ 146,000	2016/2017	4,603	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
9 #7 Freightliner Dump/Plow/Sander	2008	\$ 146,000	2020/2021	27,092	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
10 #9 Intl. Dump/Plow/Sander	2012	\$ 146,000	2024/2025	13,815	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
11 #11 Freightliner Dump/Plow/Sander	2005	\$ 146,000	2017/2018	48,910	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
12 #17 Johnson Sweeper	1999	\$ 160,000	2019/2020	2,196	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
13 #21 Trackless MT-5 Tractor	2013	\$ 140,000	2023/2024	710	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
14 #42 Trackless MT-5 Tractor	2010	\$ 140,000	2020/2021	2,086	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
15 #16 Mack Roll-off	1993	\$ 140,000	2015/2016	375,450	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	
16 #24 Mahindra Tractor	2015	\$ 30,000	2030/2031	238	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	
17 Silverado 1500 Pickup	2015	\$ 24,000	2028/2029	5,541	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
18 #38 Bucket Truck	1993	\$ 80,000	2014/2015	768	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
19 #15 Ford F150 Pickup	2011	\$ 24,000	2023/2024	27,796	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
20 #47 Intl. Vac-Con	2004	\$ 88,000	2016/2017	7,154	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	
21 John Deere Mini Excavator		\$ 55,000	2017/2018	New	\$ 55,000	\$ 3,667	\$ 3,667	\$ 3,667	\$ 3,667	\$ 3,667	
					\$ 219,165	\$ 167,832	\$ 167,832	\$ 167,832	\$ 167,832	\$ 167,832	
Items to be purchased and/or replaced in FY 17/18		Make/Model		Previous Year Repair/Maintenance Cost			Estimated Disposable Value				
1 #17 Johnson Sweeper		Johnson		\$ 1,212							
2 #16 Mack Roll-off		Mack		\$ 3,910			\$ 5,000				
3 #4 Ford F250 w/plow		Ford		\$ 3,277			\$ 1,500				
4 21 Mini Excavator		John Deere		NA			NA				


**Newmarket Capital Improvement Program (CIP)
Capital Improvement Project Request Form**

Project Title:	Public Works Roof Replacement			Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	\$ 109,764
1. General Project Description? Replace 4,000 square feet of Butler roof and recoat an additional 4,000 square feet of existing roof.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Current roof is leaking and causing damage to the interior of the building.							
3. Is this a replacement item? If NOT, how was the need previously met? Current roof is 37 years old.							
4. List name of firm and price of quotes received. Sheridan Corporation, Fairfield, ME							
Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance \$ 210,935	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds							
Grants							
Enterprise Fund							
Other							
Commence FY:		Total	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000


Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Completion Fire Station Second Floor				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	N	Project Cost:	\$ 286,000	
1. General Project Description?								
Completion of bunk rooms, locker rooms and Emergency Operation Center (EOC).								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Will reduce the need to hire additional full time staff and expand the volunteer coverage by allowing us to recruit people who live further away.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Can't meet the needs of the department due to lack of space and facilities.								
4. List name of firm and price of quotes received.								
Sheridan Corporation Fairfield, ME								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 210,935	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000


Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	HVAC Upgrades				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	\$ 150,000	
1. General Project Description?								
Upgrade the systems at the Town Hall and Recreation Center.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Systems are 20+ years old and not efficient.								
3. Is this a replacement item? If NOT, how was the need previously met?								
It is a replacement and upgrade to the current system.								
4. List name of firm and price of quotes received.								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 210,935	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000


Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Storm Water Management Beech Street Extension				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	Unknown	
1. General Project Description?								
Drainage line from Beech Street Ext. to Exeter Street.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This project will reduce flooding.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes, the current system is inadequate and failing.								
4. List name of firm and price of quotes received.								
Underwood Engineers Portsmouth, NH								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 112,569	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000


Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Storm Water Management: New Road				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	\$1,000,000	
1. General Project Description?								
Replace existing 2,100 LF of drainage along New Road and create a new outfall on Young Lane.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This project will reduce flooding on New Road and Exeter Street.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes, the current system is inadequate and failing.								
4. List name of firm and price of quotes received.								
Underwood Engineers Portsmouth, NH								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 112,569	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Highway Improvements				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	\$ 855,000	
1. General Project Description?								
This project is recommended in the six year road plan that the Town has adopted.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This will make the roads smoother and easier to maintain in the winter months.								
3. Is this a replacement item? If NOT, how was the need previously met?								
The paving program has not been adequately funded for several years. This will bring us up to date in the next six years with level funding in year seven.								
4. List name of firm and price of quotes received.								
UNH T2 and Strafford Regional Planning Commission.								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 250,287	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	FY 17/18	Total	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Macallen Dam				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2016	Priority:	U	Project Cost:	\$ 1.3-3.3 m	
1. General Project Description?								
Repairs/modifications current dam.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Yes, during times of flood events.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Letter of deficiency and administrative order from NH DES.								
4. List name of firm and price of quotes received.								
Gomez and Sullivan Henniker, NH								
Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	
General Fund								
Capital Reserve Fund	Balance \$	125,124	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	TBD	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Fire Safety & Rescue

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Fire & Rescue			Type of Equipment:		Vehicles				
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1	E1 Freightliner Pumper	1999	\$ 500,000	2018/2019	19,166	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	L2 HME	2009	\$ 700,000	2029/2030	14,955	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3	Tanker 4 Spartan	2006	\$ 500,000	2025/2026	15,079	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4	Forestry Ford F350	2003	\$ 85,000	2023/2024	6,770	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
5	Rescue Boat	New	\$ 20,000	2017		\$ 20,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$ 327,633	Proposed Funding		\$ 109,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost		Estimated Disposable Value			
1	Rescue Boat										
2											
3											
4											



Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Fire & Rescue			Type of Equipment:			Personal Protective Equipment			
								Priority	N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1	(24) Scott SCBA	2016	213,940	2028		\$ 75,257	\$ 75,257	\$ 75,257	\$ 17,828	\$ 17,828	\$ 17,828
2	(3) Thermal Imagers	2014	39,000	2024		\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
3	(8) Mobile Radios	2001	40,000	2017		\$ 40,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
4	(30) Portable Radios	2003	126,000	2018		\$ 42,000	\$ 42,000	\$ 42,000	\$ 14,700	\$ 14,700	\$ 14,700
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			0	Proposed Funding		\$ 161,157	\$ 125,157	\$ 125,157	\$ 40,428	\$ 40,428	\$ 40,428
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	(8) Mobile Radios		Motorola			\$ 5,249			N/A		
2	(10) Portable Radios		Motorola			\$ 7,236			N/A		




Police

Newmarket Capital Improvement Program (CIP)

Capital Equipment Request Form

Department:		Police Department			Type of Equipment:		Police Vehicles				
							Priority		N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1	Car #1, Crown Vic, Det.	2005	\$ 30,000	FY 18/19	54,300	\$5,000	Replace	\$5,000	\$ 5,000	\$ 5,000	\$ 5,000
2	Car #2 Interceptor B&W	2014	\$ 45,000	FY 2021	54,340	\$9,000	\$9,000	\$9,000	Replace	\$ 9,000	\$ 9,000
3	Car #3 Ford Expl B&W	2016	\$ 45,000	FY 17/18	2,611	\$9,000	\$9,000	\$9,000	\$ 9,000	\$ 9,000	\$ 9,000
4	Car #4, Interceptor B&W	2014	\$ 45,000	FY 20/21	81,586	\$9,000	\$9,000	\$9,000	Replace	\$ 9,000	\$ 9,000
5	Car #5, Interceptor B&W	2015	\$ 45,000	FY 23/23	22,384	\$9,000	\$9,000	\$9,000	\$ 9,000	\$ 9,000	Replace
6	Car #6, Crown Vic	2011	\$ 48,000	FY 16/17	88,556	Replace	\$9,000	\$9,000	\$ 9,000	\$ 9,000	\$ 9,000
7	Car #7, Expl. Unmarked	2011	\$ 30,000	FY 21/22	27,520	\$4,000	\$4,500	\$4,500	\$ 4,500	Replace	\$ 4,500
8	Car #8, Taurus Unmarked	2009	\$ 30,000	FY 19/20	58,798	\$3,000	\$3,000	Replace	\$ 3,000	\$ 3,000	\$ 3,000
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$220,930	Proposed Funding		\$48,000	\$52,500	\$54,500	\$39,500	\$53,000	\$48,500
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost		Estimated Disposable Value			
1	Car #6, Crown Vic	2011	Ford Crown Victoria			\$2,996		\$1,500 Auction			
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form


Project Title:	Police Cruiser Replacement				Department:	Police		
Submitted By:	Kyle True	Date:	9/7/2016	Priority:	N	Project Cost:	\$ 48,000	
1. General Project Description?								
Replace existing 2011 Crown Victoria Vehicle with 90,050 miles on it with a new vehicle.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Replacement necessary to avoid unsafe vehicle and high maintenance costs. Maintenance expenditures totaled \$ 2,937 last year.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes								
4. List name of firm and price of quotes received.								
Not yet approved for replacement by Town Council.								
No bids received. Will get bids at time of replacement in summer of 2017.								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$220,930	\$ 48,000					
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	FY 16/17	Total	\$ 48,000					

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Police Department			Type of Equipment:		Dispatch Communications				
								Priority	N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
			Cost	Year							
1	Emergency Generator PD	2006	\$25,000	2022	N/A	\$ 1,666	REPLACE	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666
2	Emergency Generator GH	2010	\$6,000	2021	N/A	\$ 600	REPLACE	\$ 600	\$ 600	\$ 600	\$ 600
3	Antennas Great Hill	2007	\$10,000	2020	N/A	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
4	2 Station Disp. Console	2006	\$150,000	2019	N/A	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	REPLACE	\$ 12,500
5	Fire Base Radio - GH	2008	\$20,000	2018	N/A	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	REPLACE
6	Digital Base Radio - GH	2006	\$20,000	2017	N/A	\$ 2,000	\$ 2,000	REPLACE	\$ 2,000	\$ 2,000	\$ 2,000
7	Dispatch Air Cond. Unit 1	2015	\$6,000	2025	N/A	\$ 600	\$ 600	REPLACE	\$ 600	\$ 600	\$ 600
8	Dispatch Air Cond. Unit 2	2010	\$6,000	2020	N/A	\$ 600	\$ 600	REPLACE	\$ 600	\$ 600	\$ 600
9	Astro Mobile Radios (8)	1998	\$28,000	2022	N/A		\$ 2,800	\$ 2,800	REPLACE	\$ 2,800	\$ 2,800
10	Audio Recording Monitor	2016	\$16,000	2026	N/A	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$157,118	Proposed Funding		\$ 21,566	\$ 23,200	\$ 22,266	\$ 22,666	\$ 12,966	\$ 23,466
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	Update 2 Station Dispatch Console									Obsolete	
2											
3											

Recreation

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	14 Passenger Bus or Van				Department:	Recreation	
Submitted By:	Aimee Gigandet	Date:	9/5/2016	Priority:	N	Project Cost:	\$ 68,750
1. General Project Description?							
This is an extended 3 year plan to replace the existing Ford Starcraft 14 passenger bus that was purchased in 2007. This bus was up for replacement in 2016 however, we feel we have several more years to continue to use it.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
The bus is used for all trips, both day camp, Sunrise Sunset trips, Vacation weeks, etc. These trips make up about 20% of the recreation revenue. The bus is actively used and many trips are sold out.							
3. Is this a replacement item? If NOT, how was the need previously met?							
This is a replacement vehicle. It is actively used and will need to be replaced in near future.							
4. List name of firm and price of quotes received.							
Merchant's Rentals and Sales Hooksett, NH \$ 72,500							
Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance \$ 137,595	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
	\$ 44,220 in account for this purchase						
	to be made in 2019/2020						
Enterprise Fund							
Other							
Commence FY:	2019/2020	Total Funded \$ 24,500	\$ 8,500	\$ 8,500			

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Leo Landroche Field Equipment (2) Bleachers Replacement			Department:	Recreation		
Submitted By:	Jim Hilton	Date:	9/5/2016	Priority:	N	Project Cost:	\$ 10,000

1. General Project Description?

In 2018, two of the bleachers which have been at the Leo Landroche Field Complex for the past 27 years will have to be replaced. The existing bleachers are in fair condition and will only make it through three (3) 3 more years before being retired.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

This purchase will allow for spectator capacity to continue to be seated on 2 safe and reliable bleachers. The replacement will allow for this amenity to continue to be available for the many games that occur on these fields.

3. Is this a replacement item?

If NOT, how was the need previously met?

This is a replacement item. The purchase of these two bleachers will take 2 bleachers that show much wear and tear and provide safe and necessary equipment that will last 30 plus years.

4. List name of firm and price of quotes received.

BSN Sports Equipment

P.O. Box 7726

Dallas, Texas 75209

800-527-0149

BLEACHERS HIGHLIGHTED ITEMS SHIP IN 24 HOURS



Project Funds			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY 22/23
General Fund								
Capital Reserve Fund	Balance	\$ 137,595	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	FY 2018/2019	Total	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Leo Landroche 4 Swing Set Replacement			Department:	Recreation		
Submitted By:	Jim Hilton	Date:	9/5/2016	Priority:	N	Project Cost:	\$ 32,000

1. General Project Description?

The existing 4 swing set structures have been in place since 1974 when the Leo Landroche Field Complex was originally built. The existing structures are outdated and all 4 sets will need to be replaced by 2021.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The existing 4 swing set structures are the old fashioned swings found in schools and parks around the country in the 1970's. The new sets will allow for safer equipment that will greatly reduce liability exposure.

3. Is this a replacement item?

If NOT, how was the need previously met?

This is a replacement item.

4. List name of firm and price of quotes received.

Ultiplay
UltiplayUS.com



Project Funds			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 137,595	\$ 5,334	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	2021	Total	\$ 5,334	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,330

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Permanent Outdoor Restroom Facility -Leo Landroche Park			Department:	Recreation		
Submitted By:	Aimee Gigandet	Date:	9/5/2016	Priority:	N	Project Cost:	\$ 155,000

1. General Project Description?

A permanent restroom facility for Leo Landroche Park:

Option A: 2 stall Women, 1 stall + urinal: Male. w/ electrical room: \$ 55,000

Option B: 4 Unisex Stall Waterless system: \$ 55,000

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The lack of outdoor plumbed restroom facilities is by far the biggest complaint we receive every season. The port-a-potties smell after 2 days. Most patrons refuse to use them. They cost the Town approx \$1,500 /yr.

3. Is this a replacement item?

If NOT, how was the need previously met?

No, the Community Center has bathrooms. However, it is not directly near the playground or the proposed splash pad, or B Fields. It is not open on the weekends or after 4:30 pm M-F. Portables are used during off-times.

4. List name of firm and price of quotes received.

Romtec, Inc. North Bank Rd, Roseburg, OR 97470

Design & Kit quote: Plumbed, \$55,000, Option A - Waterless \$55,000 Option B

Sales rep stated install by local contractor usually costs 2 x the original cost.

Contractor Install estimate - Add \$100,000



Plumbed System
Womens: 2 Stall
Mens: Stall & Urinal
Mechanical Room
Option A
Sample picture only



Waterless System
4 Unisex Stall
Must be in sun in order
for Black Box to Vent
Structure
Option B
Sample picture only

Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 137,595	\$ 13,833	\$ 13,833	\$ 13,833	\$ 13,833	\$ 13,833	\$ 13,833
Bonds								
Grants								
Enterprise Fund		Revolving	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Other								
Commence FY:		22/23	Total	\$ 25,833	\$ 25,833	\$ 25,833	\$ 25,833	\$ 25,833

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Permanent Outdoor Restroom Facility -Leo Landroche			Department:	Recreation	
Submitted By:	Aimee Gigandet	Date:	9/5/2016	Priority:	N	Project Cost: \$ 245,000

1. General Project Description?

Plan, develop, and construct a Splash Pad with a water treatment filtration system for Leo Landroche Complex. Approximately 28,000 square feet in area. This would reuse water with a low to no impact on Newmarket's water supply.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The splash pad would be significantly less than the cost of building and maintaining a pool. The splash pad would be a huge water attraction for the day camp and would be open to the public as well. No more water to waste sprinklers.

3. Is this a replacement item?

If NOT, how was the need previously met?

300 day campers (3-14 yrs / 7-8 wks) use sprinklers, small pools, slip & slides (water to waste) and prior to 2016, we used large inflatable water slides. Primex will no longer cover these. No water source is our 2nd biggest complaint.

4. List name of firm and price of quotes received.

Water Play Solutions

All items: Design/Construction: \$ 15,000, Features/Mechanics: \$ 70,000

H2O Filtration System: \$ 80,000; Installation: \$ 80,000; Total: \$ 245,000



Project Funds:				FY17/18	FY18/19	FY19/20	FY18/19	Total Project Funding
Capital Reserve Fund	Balance	\$ 137,566		\$ 6,000	\$ 6,000			\$ 93,375
Community Recreation					\$ 10,000			\$ 10,000
Grants					\$ 46,805			\$ 46,805
Enterprise Fund			Revolving	\$ 25,000	\$ 25,000			\$ 50,000
Impact Fees					\$ 39,820			\$ 39,820
Fundraising					\$ 5,000			\$ 5,000
Commence FY:	18/19		Total	\$ 31,000	\$ 214,000			\$ 245,000

Library

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Pedestrian Enhancements at the Library			Department	Library		
Submitted By:	Carrie Gadbois	Date:	09/08/16	Priority:	U	Project Cost:	TBD

1. General Project Description?

To provide safer and more convenient access from parking in the municipal parking lot to the front of the library by building some stairs in the concrete retaining wall to connect to a walkway leading to the the front door.

The project would consist of the following elements: pick-up drop off on Elm St. pedestrian hardscape, site amenities such as benches, receptacles, and bike rack, steps, walls, curbs, railing and fencing and planting/landscaping.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

These pedestrian enhancements will provide patrons with a safer and more convenient way to access the library. Currently, patrons park as they please out front of the library: in the alleyway, in the no-parking area, in front of the bike rack, and in front of the library steps. Frequently, patrons have walked behind cars out in the street, to get to the front steps – in the winter this is particularly dangerous. Curbing and delineated pathways would prevent this. In addition, if the tar that abuts the building was torn up and was planted/landscaped it would help greatly with drainage as currently it is an entirely impervious surface out front. It would also create a more welcoming attractive entrance to the library.

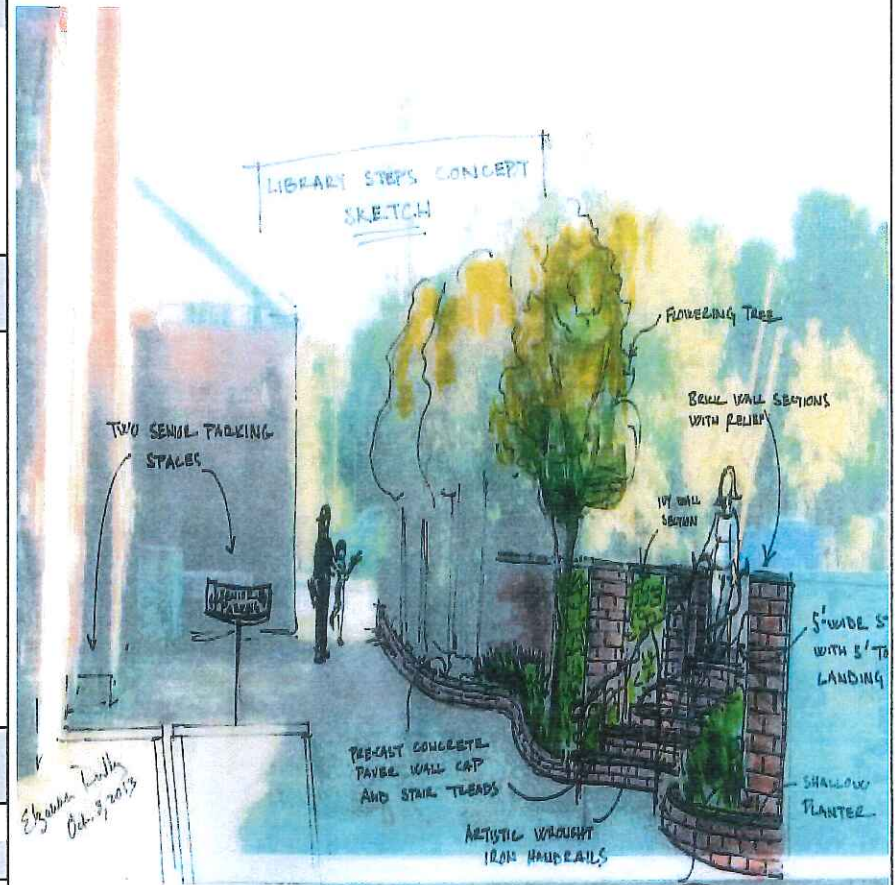
3. Is this a replacement item?

If NOT, how was the need previously met?

The need is not being met.


4. List name of firm and price of quotes received.

Ironwood Design Group, Inc. Proposal for landscape design services for \$5,000 (Sept 2016)




Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 129,620	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Commence FY:	FY 19/20	Total	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000


Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Interior Painting/Repair of Plaster Walls in Library				Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/07/16	Priority:	N	Project Cost:	\$	50,000
1. General Project Description?								
Interior painting of walls, ceilings and trim in library. Also, repair of plaster walls and ceilings where needed.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
The interior of the library was last painted around 1994. The paint and plaster have deteriorated over the years – in some areas due to moisture problems from ice dams on the roof that leaked into the building. The library needs to be maintained and the repair and painting is due. It will make the library a much more attractive and appealing place to visit.								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received.								
Jablonski Painting and Wallpapering - \$ 50,000 In 2014								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 129,620	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other								
Commence FY:	FY16/17	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form


Project Title:	Lighting Retrofit				Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/02/16	Priority:	N	Project Cost:	\$ 10,000	
1. General Project Description?								
<p>The existing overhead lights in the library are 1000W each and use a tremendous amount of power. They were installed in the mid-nineties. A lighting retrofit with LEDs would use power more efficiently resulting in energy cost savings.</p>								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
<p>I have had Rockingham Light with several vendors come in with LED products. At the moment, none of the LEDs are bright enough to work in our existing light fixtures which cast light towards the ceilings. Purchasing new lights and installation is very expensive. Considering other CIP issues at the library (such as the roof/portico) this item is the least important currently.</p>								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received.								
Eversource: \$10,000 (in 2015)								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
Capital Reserve Fund	Balance	\$ 129,620	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Other								
Commence FY:	FY22/23	Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Reshingle 2/3 of roof east side				Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/02/16	Priority:	N	Project Cost:	\$ 120,000	
1. General Project Description?								
Reshingle with man-made slate tile the rest of the roof – east, south and north sides.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
These sections of the roof do not have to be immediately replaced as does the west side of the roof, but probably should be replaced in the next 5 years. The new tile product has a warranty of 50 years.								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received.								
None yet, working on it								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 129,620	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Bonds								
Other								
Commence FY:		FY 22	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Technology

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Security Access System				Department:	Finance		
Submitted By:	M. Angell	Date:	8/26/2016	Priority:	High	Project Cost:	\$	30,000
1. General Project Description?								
Provide access controls to critical areas of Town government.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This will provide greater security.								
3. Is this a replacement item? If NOT, how was the need previously met?								
No. This is a new system. Until current events unfolded elsewhere, the need was not previously identified.								
4. List name of firm and price of quotes received.								
Norris, Inc. Pelmac								
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 210,877	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds								
Grants								
Enterprise Fund								
Other - Lease								
Commence FY:	FY 2017	Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	New Financial System - Non-Collections				Department:	Finance	
Submitted By:	M. Angell	Date:	8/26/2016	Priority:	N	Project Cost:	\$ 202,873 - 350,771

1. General Project Description?

Financial system upgrade. Our current system is beyond its life cycle.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

Our current system is not being enhanced. New systems are capable of receiving and sending data electronically, where we current enter data manually. For example, we will be able to pay vendors by ACH.

3. Is this a replacement item?

If NOT, how was the need previously met?

Yes. We are looking to replace our prior manual needs with automated needs. For example, the system is able to code roughly 40% of invoices that were previously coded and entered by two people.

4. List name of firm and price of quotes received.

Tyler Technologies
Interware Software

Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance						
Bonds							
Grants							
Enterprise Fund							
Other - Lease		\$ 350,771					
Commence FY:	FY 2018	Total	\$ 350,771				

Veterans

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Veterans Memorial			Department:	Veterans Memorial Trust		
Submitted By:	Phil Nazzaro	Date:	9/29/2016	Priority:	D2	Project Cost:	\$125,000

1. General Project Description?

There are memorials in town for all veterans up until WW II.
There are no memorials for any of the subsequent wars of conflicts.
This project will commemorate those veterans

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The expenditure is to commemorate those of our town who have sacrificed for all of us. This is a memorial.

3. Is this a replacement item?

If NOT, how was the need previously met?

This need has been unmet in our community.

4. List name of firm and price of quotes received.

MJS Engineering

M. Miell, Bronze Artist from Albany NY



Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 20,941	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Bonds								
Grants								
Enterprise Fund								
Other (Trust Fund)		\$ 28,729	\$ 5,400	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Commence FY:		\$ 49,670	\$ 7,400	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total								

Planning

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Newmarket Master Plan Update 2025			Department:	Planning		
Submitted By:	Diane Hardy	Date:	9/4/2016	Priority:	N	Project Cost:	\$ 100,000

1. General Project Description?

Under RSA 673:1 it is a responsibility of the Planning Board to prepare a Master Plan to guide the development of the community. It is the legal basis for the Town's land use regulations and CIP, and a pre-requisite for the Town in order to assess development impact fees.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The Charter amendments that were passed in 2014 call for the updating of the Town's Master Plan no less frequently than once every 10 years. *Section 4.16 Town Master Plan, Town Charter amended 3/11/2014*

3. Is this a replacement item?

If NOT, how was the need previously met?

Yes, the Planning Department would complete a chapter at a time drawing upon grants and assistance from interns, the Strafford Regional Planning Commission, volunteers, and in-house staff.

4. List name of firm and price of quotes received.

Experience of other communities which have recently updated their Master Plans.

TOWN OF NEWMARKET MASTER PLAN



A VISION FOR THE FUTURE
2025

Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund								
Capital Reserve Fund	Balance	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	FY 25/26	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Water

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Bennett and Sewall Well Pump Station Upgrades				Department:	Water	
Submitted By:	Sean T. Greig	Date:	9/2/2016	Priority:	U	Project Cost:	\$ 600,000

1. General Project Description?

This project is to eliminate electrical code violations, upgrade equipment that has its useful life and chemicals that are deteriorating the equipment.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The project will eliminate outdated equipment, and safety and code issues. It will separate the chemicals from the electrical and monitoring equipment.

Chemicals and the equipment's reliability.

3. Is this a replacement item?

If NOT, how was the need previously met?

4. List name of firm and price of quotes received.

Wright-Pierce Engineers Estimate \$ 600,000



Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance	\$ 450,000					
Bonds							
Grants							
Enterprise Fund		\$ 150,000					
Other							
Commence FY:	FY 14/15	Total	\$ 150,000				

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	New 750,000 Gallon Water Tower			Department:	Water		
Submitted By:	Sean T. Greig	Date:	9/2/2016	Priority:	N	Project Cost:	\$ 200,000

1. General Project Description?

Purchase property for a new 750,000 gallon water tower.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The existing 750,000 gallon water tower was constructed in 1978, and was repainted in 1997. The tank has been inspected and will require painting within the next couple of years. The tank is undersized for the amount of water demand. The project was ranked #2 on the needs list in the AECOM report.

If NOT, how was the need previously met?

4. List name of firm and price of quotes received.

AECOM Report: \$1,370,000

Property: \$200,000



Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance	\$100,000					
Bonds							
Grants							
Enterprise Fund		\$50,000	\$50,000				
Other							
Commence FY:	FY 15/16	Total	\$50,000	\$50,000			

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	New Well Development			Department:	Water		
Submitted By:	Sean T. Greig	Date:	9/2/2016	Priority:	N	Project Cost:	\$ 400,000

1. General Project Description?

Purchase property that has a 275 gpm well capacity. The Water Dept. has permitted with NH DES for a municipal well.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The AECOM Water System Update and Capital Improvement Plan identified the water supply from the new well is required for the Town to meet its 20-year water demands.

3. Is this a replacement item?

If NOT, how was the need previously met?

Packers Falls surface water treatment plant was designed to produce 1.0 million gallons per day. The cost to upgrade the plant to meet safe drinking water standards is \$15 - 20 million. The MacIntosh and the new well will produce .828 million gallons per day.

4. List name of firm and price of quotes received.

Aecom Report 2010 Dollars: \$1,400,000

Purchased MacIntosh Well: \$400,000



Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance	\$300,000					
Bonds							
Grants							
Enterprise Fund		\$ 100,000					
Other							
Commence FY:	FY 18/19	Total	\$ 100,000				

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Acquire Easements and Perform Engineering			Department:	Water		
Submitted By:	Sean T. Greig	Date:	9/2/2016	Priority:	N	Project Cost:	\$ 450,000

1. General Project Description?

Acquire easements for the water main that will get the water from the new well to the Town's water system, and to perform the necessary engineering to construct the water main and well.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?

The AECOM Water System Update and Capital Improvement Plan identified the water supply from the new well is required for the Town to meet its 20-year water demands.

3. Is this a replacement item?

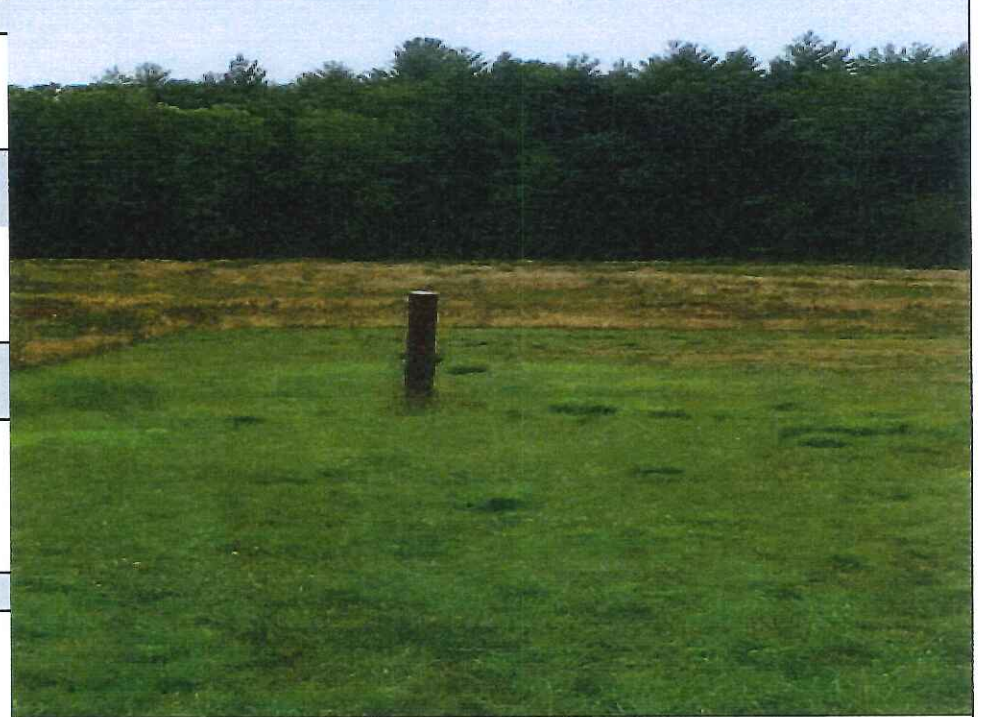
If NOT, how was the need previously met?

Packers Falls surface water treatment plant was designed to produce 1.0 million gallons per day. The cost to upgrade the plant to meet safe drinking water standards is \$15 to \$20 million. The MacIntosh plus new well will produce .828 million gallons per day.

4. List name of firm and price of quotes received.

Easements \$ 50,000

Engineering/Well Development \$ 400,000




Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance \$	-					
Bonds							
Grants							
Enterprise Fund		\$ 50,000	\$ 200,000	\$ 200,000			
Other							
Commence FY:	FY 17/18	Total	\$ 50,000	\$ 200,000	\$ 200,000		

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form


Department:		Water			Type of Equipment:		Trucks				
	Description of Equipment and Vehicles	Year Acquired	Replacement Cost Year		Mileage	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1	Water Ford PU	2004	\$ 30,000	2016	84,169	\$ 2,084					
2	Water/Sewer Utility Ford PU	2007	\$ 25,000	2019	41,303	\$ 2,084	\$ 2,084	\$ 2,084			
3	Water/Sewer PU	2009	\$ 15,000	2021	74,716	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	6,224	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$320,000	2016		\$ 7,334					
6											
7											
8											
9											
10											
11			Balance								
12	Water Ford PU	2004	\$ 27,092								
13	Water/Sewer Utility Ford PU	2007	\$ 20,840								
14	Water/Sewer PU	2009	\$ 10,000								
15	Water/Sewer Ford PU	2014	\$ 3,750								
16	Water/Sewer/Drain Vacon	2004	\$ 95,342								
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$157,024	Proposed Funding		\$ 14,002	\$ 4,584	\$ 4,584	\$ 2,500	\$ 2,500	\$ 1,250
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost		Estimated Disposable Value			
1											
2											
3											

Sewer

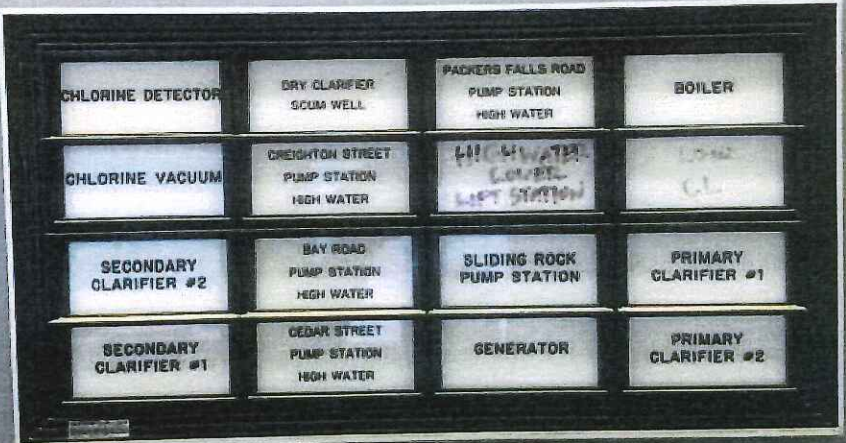
Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Pump Station Code and Life Safety Improvements				Department:	Sewer	
Submitted By:	Sean Greig	Date:	9/2/2016	Priority:	U	Project Cost:	\$480,600
1. General Project Description?							
This project will correct code and life safety issues at the Department's six pumping stations.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
This project will improve pump station reliability and reduce the Town's liability by eliminating life safety issues.							
3. Is this a replacement item? If NOT, how was the need previously met?							
4. List name of firm and price of quotes received. Engineer Estimate (Wright-Pierce)-\$ 480,600							
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance	\$ 320,400					
Bonds							
Grants							
Enterprise Fund			\$ 160,200				
Other							
Commence FY:	FY15/16	Total	\$ 160,200				

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Pump Station Improvements (Medium Priority)				Department:	Sewer	
Submitted By:	Sean Greig	Date:	9/2/2016	Priority:	N	Project Cost:	\$ 90,000
1. General Project Description?							
Repair and replace structures and equipment at the pumping stations and generator buildings. Some examples are: repair concrete stairs, provide new electrical distribution equipment, replace corroded and rusted equipment, at Packers Falls pumping station.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
3. Is this a replacement item? If NOT, how was the need previously met?							
4. List name of firm and price of quotes received. Engineer Estimate (Wright-Pierce)- \$90,000							
Project Funds:		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23
General Fund							
Capital Reserve Fund	Balance	\$0					
Bonds							
Grants							
Enterprise Fund		\$ 45,000	\$ 45,000				
Other							
Commence FY:	FY 17/18	Total	\$ 45,000	\$ 45,000			

Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	Pump Station SCADA System				Department:	Sewer	
Submitted By:	Sean Greig	Date:	9/2/2016	Priority:	N	Project Cost:	\$ 105,000
1. General Project Description?							
This would upgrade the 1969 phone line alarm system to a new radio system that would allow personnel to operate the department's pumping stations more efficiently.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
The new system will allow the operator to view alarms and make changes to the pump station operation on the computer.							
3. Is this a replacement item? If NOT, how was the need previously met?							
4. List name of firm and price of quotes received. Underwood Engineers Estimate \$105,000							
Project Funds:			FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance	\$0					
Bonds							
Grants							
Enterprise Fund			\$ 55,000	\$ 50,000			
Other							
Commence FY:	FY 17/18	Total	\$ 55,000	\$ 50,000			

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Sewer			Type of Equipment:		Trucks				
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1	Sewer Ford PU	2005	\$ 30,000	2017	52,730	\$ 2,084					
2	Sewer/Water Utility Ford PU	2007	\$ 25,000	2019		\$ 2,084	\$ 2,084	\$ 2,084			
3	Water/Sewer Ford PU	2009	\$ 15,000	2021	74,716	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	6,224	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$ 320,000	2016		\$ 7,334					
6	Godwin Bypass pump	2008	\$ 30,000	2028		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7											
8											
9											
10											
11			Balance								
12	Sewer Ford PU	2005	\$ 25,008								
13	Sewer/Water Utility Ford PU	2007	\$ 20,840								
14	Water/Sewer Ford PU	2009	\$ 10,000								
15	Water/Sewer Ford PU	2014	\$ 3,750								
16	Water/Sewer/Drain Vacon	2004	\$ 95,342								
17	Godwin Bypass pump	2028									
18											
19											
20											
Balance in Capital Reserve Fund			\$ 154,940	Proposed Funding		\$ 15,502	\$ 6,084	\$ 6,084	\$ 4,000	\$ 4,000	\$ 2,750
Items to be replaced in FY 17/18			Make/Model			Previous Year Repair/Maintenance Cost		Estimated Disposable Value			
1											
2											
3											

