

Town of Newmarket



Capital Improvement Program

FY 2020-2026

10/1/2019

Capital Improvement Program Committee

Eric Botterman	Planning Board Representative
Jane Ford	Planning Board Alternate
Russell Simon	At Large Member
Al Zink	School Board Representative
Kimberly Shelton	School Board Alternate
Amy Burns	Town Council Representative
Jonathan Kiper	Town Council Alternate
Joe Lamattina	Budget Committee Representative
Christian Matthews	Budget Committee Alternate

Technical support provided by Greg Marles, Facilities Director; Diane Hardy, Planning & Development Director; Susan Frick, Recording Secretary; and Susan Jordan, Administrative Assistant

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PUBLIC WORKS

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Public Works			Type of Equipment:			Vehicles/Equipment			
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
			Cost	Year							
1	#1 Ford F350 w/plow	2015	\$ 35,000	2025/2026	57,152	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
2	#4 Ford F350 w/plow	2019	\$ 35,000	2029/2030	14,700	\$ 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	70,959	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
4	#20 Ford F450 One Ton w/plow	2016	\$ 75,000	2026/2027	24,409	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
5	#14 John Deere Loader	2006	\$145,000	2020/2021	5,132	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
6	#32 John Deere Backhoe	2013	\$120,000	2023/2024	2,389	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
7	#5 Intl. Dump/Plow/Sander	2019	\$150,000	2029/2030	670	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
8	#6 Intl. Dump/Plow/Sander	2015	\$150,000	2027/2028	15,434	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
9	#7 Freightliner Dump/Plow/Sander	2008	\$150,000	2020/2021	36,660	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
10	#9 Intl. Dump/Plow/Sander	2012	\$150,000	2024/2025	15,359	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
11	#11 Freightliner Dump/Plow/Sander	2005	\$150,000	2017/2018	58,108	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
12	#17 Pelican Sweeper	2019	\$230,000	2029/2021	100	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
13	#21 Trackless MT-5 Tractor	2013	\$150,000	2023/2024	1,504	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
14	#42 Trackless MT-5 Tractor	2010	\$150,000	2020/2021	1,961	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
15	#16 Mack Roll-off	2017	\$165,000	2030/2031	20,953	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693
16	#24 Mahindra Tractor	2015	\$ 30,000	2030/2031	898	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667
17	Silverado 1500 Pickup	2015	\$ 24,000	2028/2029	22,232	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
18	#38 Bucket Truck	2016	\$ 80,000	2031/2032	4,904	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
19	#15 Ford F150 Pickup	2011	\$ 24,000	2023/2024	44,841	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
20	#47 Intl. Vac-Con	2004	\$200,000	2025/2026	8,100	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
21	John Deere Mini Excavator	2020	\$ 60,000	2020/2021	-	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Balance in Capital Reserve Fund			\$ 88,913	Proposed Funding		\$ 285,000	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360
Items to be replaced in FY 19/20			Make/Model/Year			Previous Year Repair/Maintenance Cost		Estimated Disposable Value			
1	John Deere Mini Excavator					na					
2	#10 Ford F450 One Ton w/plow				\$	\$ 7,700		\$		\$ 4,000	
3	#11 Freightliner Dump/Plow/Sander				\$	\$ 10,345		\$		\$ 8,000	

Project Request Form

Project Title:		Roadway Improvements			Department:	Public Works			
Submitted By:		Rick Malasky	Date:	9/5/2019	Priority:	N	Project Cost: \$1,000,000		
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?									
This will get us up to speed in the next six years and level fund the budget in year six.									
4. List name of firm and price of quotes received.									
UNH T2 and Strafford Regional Planning Commission.									
Project Funds:				FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26
General Fund									
Capital Reserve/Trust Fund		Balance	\$ 66,043	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Bonds									
Grants									
Enterprise Fund									
Impact Fees									
Other									
Commece FY:		Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Sidewalk Expansion		Department:		Public Works	
Submitted By:		Rick Malasky		Priority:		Project Cost:	
1. General Project Description?		Date:		9/5/2019		N	
Expansion of the sidewalk network throughout town.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
This will improve pedestrian safety.							
3. Is this a replacement item? If NOT, how was the need previously met?							
No							
4. List name of firm and price of quotes received.							
Underwood Engineers							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		0		\$ 25,000		\$ 25,000	
Bonds						\$ 25,000	
Grants							
Enterprise Fund							
Impact Fees							
Other							
Commence FY:		Total		\$ 25,000		\$ 25,000	
						\$ 25,000	
							

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Stormwater Management		Priority:	Department:	Public Works	
Submitted By:		Rick Malasky	Date:	9/5/2019	U	Project Cost:	TBD
1. General Project Description? MS4 requirements are now in place.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This will improve water quality and is a requirement from EPA and NHDES.							
3. Is this a replacement item? If NOT, how was the need previously met? No							
4. List name of firm and price of quotes received. Underwood Engineers							
Project Funds:		FY 20/21		FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund							
Capital Reserve/Trust Fund		Balance	\$ 190,118	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other							
Commence FY:		Total		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000



FACILITIES

[illegible]

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Community Center Portable Bleachers		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 10,670	
Date:		9/10/2019					
1. General Project Description? Replacement of the existing bleachers which do not meet current standards.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This provides for a safe view area for spectators at our facility.							
3. Is this a replacement item? If NOT, how was the need previously met? No, replacement of existing.							
4. List name of firm and price of quotes received. Global In Allied Universal							
							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 10,670		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		Total		\$ 10,670	

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Community Center Camera System		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 12,450	
Date:		9/10/2019					
1. General Project Description? Improvements to the existing camera system by expanding coverage to provide great athletic field coverage.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This will allow for improved camera coverage as well as increasing protection areas and security measures. Also, includes addition of field warning tracks, addition track and field play areas.							
3. Is this a replacement item? If NOT, how was the need previously met? No, improvement to existing systems.							
4. List name of firm and price of quotes received. In-house estimating							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943 \$ 12,450				FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		Total			
		\$ 12,450					



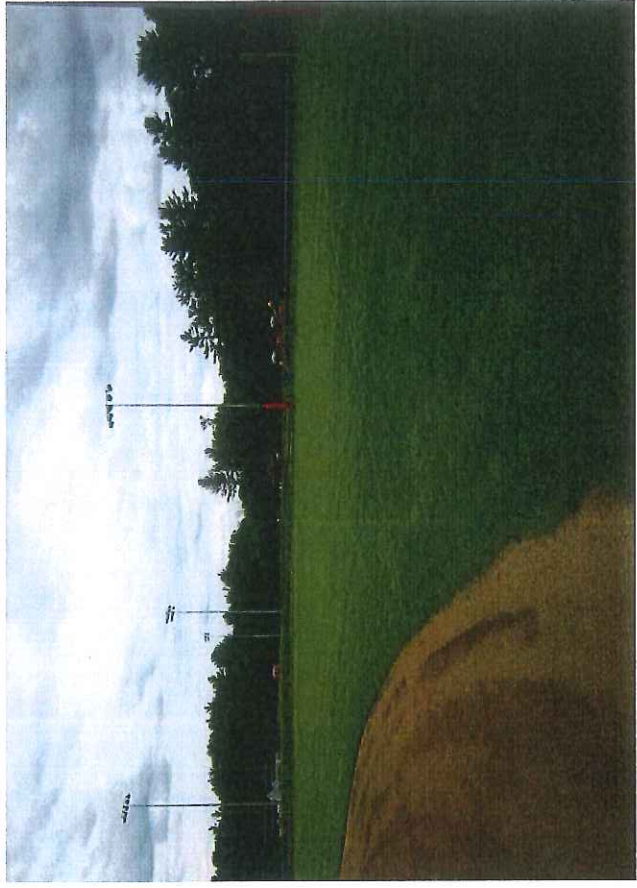
Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Community Center Doorway Keying Replacement		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 38,300	
Date:		9/10/2019		U			
1. General Project Description? The existing doorways and frames are failing and require replacement of latching and keying system.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Proper operation of doorways and latching. The keying system would be incorporated into the Town/School system.							
3. Is this a replacement item? If NOT, how was the need previously met? No, replacement of existing doorways and locking systems.							
4. List name of firm and price of quotes received. In-house estimate							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 12,300		\$ 11,400	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commen		FY:		20/21		Total	
		\$ 14,600		\$ 12,300		\$ 11,400	




Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Community Center Athletic Field Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 71,600	
Date:		9/10/2019					
1. General Project Description? Improvements to area drainage for the fields, renovations to the Round House, and warning track installation.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This will allow for expanded use of the fields by improving water disbursement. The round house roof needs replacement as well as repairs to the structure. Addition of field warning tracks, and track and field play areas.							
3. Is this a replacement item? If NOT, how was the need previously met? No, improvement to existing fields.							
4. List name of firm and price of quotes received. In-house estimating							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 38,200		\$ 33,400	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		\$ 38,200		\$ 33,400	
Total							



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Updated Skateboard Park		Department:		Facilities	
Submitted By:		Aimee Gigandet and Greg Marles		Priority:		Project Cost: \$ 85,000	
Date:		9/4/2019					
1. General Project Description? The existing skateboard park, located behind the Community Center, was installed in 2002. It is used often by the local community. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? The skateboard park has deteriorated in the last couple of years. Replacing the park with new structures would assure the Town is adhering to the latest in safety-standards and reduce risk exposure and liability. 3. Is this a replacement item? If NOT, how was the need previously met? This is a much needed replacement item. There was talk of removing the skateboard park as in some cases it is not safe. But, the Police have stated the park definitely keeps boarders off the main streets. 4. List name of firm and price of quotes received. American Ramp Company. We received a contract price from Source-well. For an area the size of 100 x 60 square feet, it is estimated at \$ 85,000 since the parking lot is already paved, it reduces the cost significantly.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 178,914 \$		18,333 \$		FY 24/25	
Bonds				18,333 \$		FY 25/26	
Grants							
Enterprise Fund				20,000 \$			
Impact Fees							
Other Fundraising				10,000 \$			
Commence FY:		FY22/23		Total \$ 18,333 \$		85,000 \$	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Police Department Security Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 15,200	
Date:		9/10/2019					
1. General Project Description? Improvements to access system to connect to the existing Town-based systems.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Increased security improvements.							
3. Is this a replacement item? If NOT, how was the need previously met? No, additions to existing and update of systems.							
4. List name of firm and price of quotes received. Allied Universal							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 15,200		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		\$ 15,200			
Total							



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Police Department Booking Area Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 58,960	
Date:		9/10/2019					
1. General Project Description? Improvements to booking area creating a safer environment for officers to work in, as well as increased safety and visibility. Upgrades to mechanical system in holding areas. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Increased security improvements. 3. Is this a replacement item? If NOT, how was the need previously met? No, additions to existing and update of systems. 4. List name of firm and price of quotes received. In-house estimate, Allied Universal, and Educational Building							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 58,960		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		Total		\$ 58,960	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Brick and Stone Repointing/Repairs		Department:	Facilities
Submitted By:		Greg Marles	Date:	9/10/2019	Priority:
1. General Project Description?		U			
Repointing and repairs to brick work throughout the building.					
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?					
Asset protection.					
3. Is this a replacement item? If NOT, how was the need previously met?					
No, repairs to existing structure.					
4. List name of firm and price of quotes received.					
Based on RS Means and in-house estimating.					
Project Funds:		FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund					FY 24/25
Capital Reserve/Trust Fund	Balance	\$ 146,943	\$ 63,900		FY 25/26
Bonds					
Grants					
Enterprise Fund					
Impact Fees					
Other		\$ 100,000			
Commence FY:	20/21	Total	\$ 100,000		



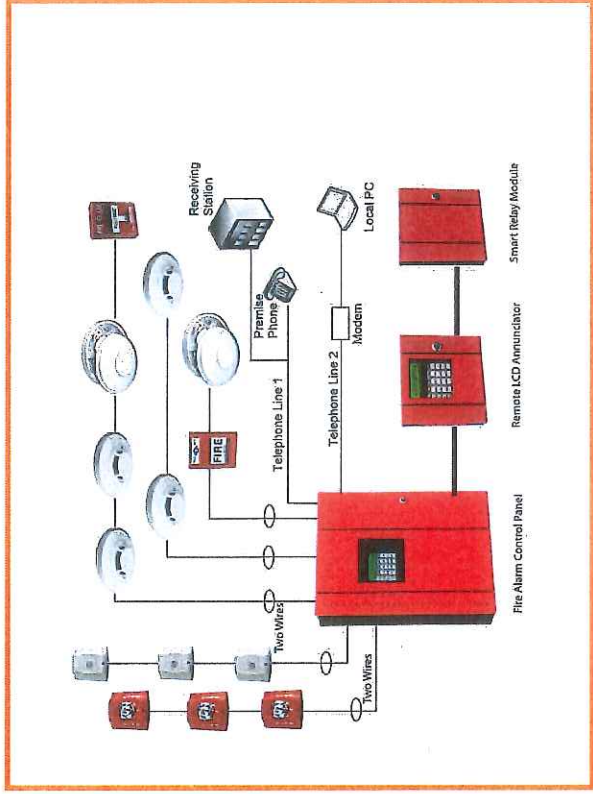
Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Electrical Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		U	
		Date:		9/10/2019		\$ 57,760	
1. General Project Description?							
The Town Hall currently has live and operating knob and tube as well as a dated service and service entrance. We have several types of wiring materials in the ceilings in varying conditions.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Asset protection.							
3. Is this a replacement item? If NOT, how was the need previously met?							
Yes, replacing the existing outdated system.							
4. List name of firm and price of quotes received.							
Based on RS Means and in-house estimating.							
The scope will vary depending on locations to access wiring.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 57,760		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		Total		\$ 57,760	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Fire Detection Replacement		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 51,790	
Date:		9/10/2019		N			
1. General Project Description? The existing fire detection system is in need of updating to the current code standards. The gage and system coverage needs to be improved. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Asset protection. 3. Is this a replacement item? If NOT, how was the need previously met? Yes, replacing the existing outdated system. 4. List name of firm and price of quotes received. Based on RS Means and in-house estimating.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 51,790		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		\$ 51,790			
Total							



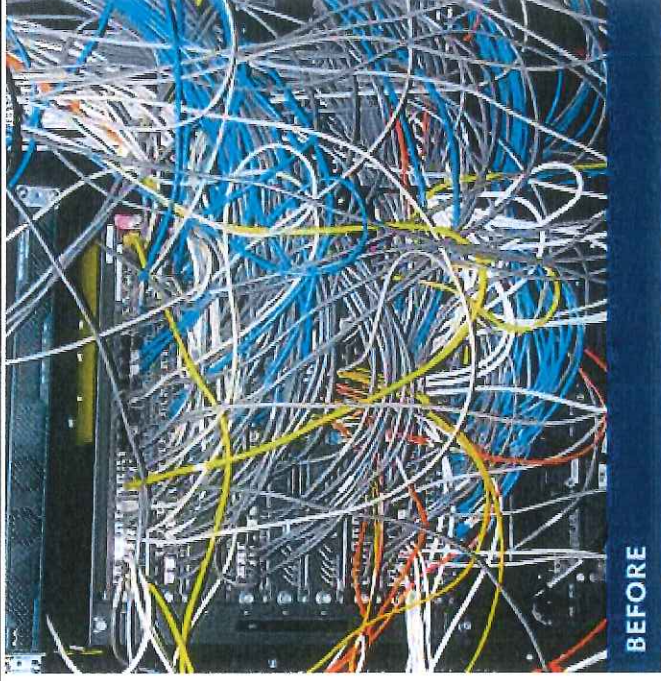
Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Interior Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 64,250	
Date:		9/10/2019					
1. General Project Description? Updating carpeting, painting offices, and stairwell safety improvements.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Improvements to interior appearance and stairwell railing to meet rail height requirements, and carpet replacement.							
3. Is this a replacement item? If NOT, how was the need previously met? Yes, updating interior finishes, safety items and carpeting, which is past its life cycle.							
4. List name of firm and price of quotes received. Based on RS Mean and in-house estimates							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 64,250		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		22/23		\$ 64,250			
Total							



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Network Cabling Repairs/Replacement		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 45,900	
Date:		9/10/2019					
1. General Project Description?							
The existing network cabling needs to be updated and identified, with old cabling removed, replaced, and expanded in certain areas for switching.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Asset protection.							
3. Is this a replacement item? If NOT, how was the need previously met?							
No/Yes. Identifying current wiring and replacing, where necessary. Expanding existing switching in several areas and providing additional ports for expansion.							
4. List name of firm and price of quotes received.							
Based on RS Means and in house estimating							
The scope will vary depending on locations to access wiring.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 15,300		\$ 15,300	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		\$ 15,300		\$ 15,300	
Total							



BEFORE

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Keying System Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Date:		9/10/2019	
Priority:		N		Project Cost:		\$ 18,775	
1. General Project Description? Replacement of existing keying system to control unauthorized access. Provide for single emergency fire and police access to all spaces.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? We will be able to improve safety by controlling full access to the Town Hall. This provides quicker emergency access for responders and starts to create a town-wide keying and access system.							
3. Is this a replacement item? If NOT, how was the need previously met? Yes, replacement of keying, core, and manual locking systems.							
4. List name of firm and price of quotes received. Based on estimates from Roche Locksmiths.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 10,500		\$ 8,275	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		\$ 10,500		\$ 8,275	
Total							

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Roof Surveillance System		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 15,900	
Date:		9/10/2019					
1. General Project Description? Improvements to our existing surveillance systems for improved coverage.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Increased safety measures for staff and visitors to Town Hall.							
3. Is this a replacement item? If NOT, how was the need previously met? No, repairs to existing roof system.							
4. List name of firm and price of quotes received. Based on estimates from Allied Universal							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 15,900		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		20/21		Total		\$ 15,900	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Exterior Storefront Door Replacements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 34,500	
Date:		9/10/2019					
1. General Project Description?							
Replacement of the three existing storefront doorways.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Asset protection.							
3. Is this a replacement item?							
If NOT, how was the need previously met?							
Yes, the existing doorway frames and sills are showing age and are becoming hard to operate due to the continuing degradation of the framing.							
4. List name of firm and price of quotes received.							
Based on RS Means and in-house estimating.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943				FY 24/25	
Bonds						\$ 34,500	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		23/24		Total		\$ 34,500	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Roof Recertification Program		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 52,000	
Date:		9/10/2019					
1. General Project Description? Recertification of existing rubber roof to extend the life cycle.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Asset protection.							
3. Is this a replacement item? If NOT, how was the need previously met? No, repairs to existing roof system.							
4. List name of firm and price of quotes received. Based on roof square footage costing structure.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 52,000		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		\$ 52,000			
Total							



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Fire Department Second Floor Renovations		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 295,000	
9/10/2019				N			
1. General Project Description? Completion of bunk rooms, locker rooms and emergency operations center.							
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 providing accommodation for recruits who live further away.							
3. Is this a replacement item? If NOT, how was the need previously met? No, we need to meet the needs of the department.							
4. List name of firm and price of quotes received. Sheridan Corp and Allied Construction.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 146,943		\$ 48,700		\$ 48,700	
Bonds				\$ 48,700		\$ 48,700	
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		21/22		\$ 48,700		\$ 48,700	
Total		\$ 48,700		\$ 48,700		\$ 48,700	



LIBRARY

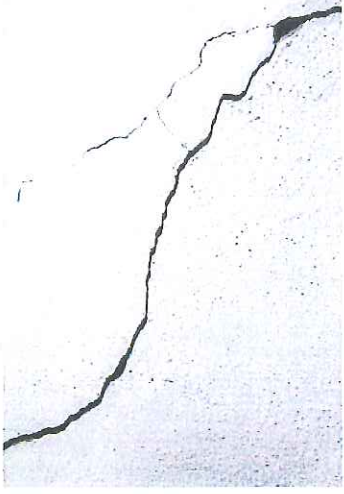
Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library Pedestrian Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 72,500	
9/10/2019		Date:					
1. General Project Description?							
Enhancements to the front and side of the library to provide improved ADA access, pedestrian walkway, and visitor access.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Increased safety for pedestrians and patrons of the library.							
3. Is this a replacement item? If NOT, how was the need previously met?							
No, pedestrian improvements.							
4. List name of firm and price of quotes received.							
In-house design estimating.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 99,885		\$ 9,900		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding				\$ 62,600			
Commence FY:		20/21		Total			
				\$ 72,500			



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library Interior Plaster and Wall Repairs		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 68,200	
Date:		9/10/2019					
1. General Project Description?							
Repairs and reconstruction to plaster, walls, and painting.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Asset protection.							
3. Is this a replacement item? If NOT, how was the need previously met?							
No, repairs to existing walls and plaster.							
4. List name of firm and price of quotes received.							
Educational Building Consultants							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 99,885				FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other: Library funding		\$ 58,300					
Commence FY:		20/21		Total			
		\$ 68,200					


Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library ADA Access Improvements		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 100,000	
Date:		9/10/2019		D/N			
1. General Project Description? Creation and installation of a new ADA compliant access along with vestibule and controlled access.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Provide for correct ADA access levels and improved circulation desk observation areas.							
3. Is this a replacement item? If NOT, how was the need previously met? Improvement to existing areas.							
4. List name of firm and price of quotes received. In-house estimating.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$ 99,885		FY 24/25		FY 25/26	
Bonds		\$ 10,200					
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding		\$ 89,800					
Commence FY:		20/21		Total			
		\$ 100,000					



FIRE & 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 Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	E1 Freightliner Pumper	1999	\$500,000	2018/2019	20,476	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	L2 HME	2009	\$700,000	2029/2030	19,540	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3	Tanker 4 Spartan	2006	\$500,000	2025/2026	16,967	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4	Forestry Ford F350	2003	\$ 85,000	2023/2024	8,230	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
5	Rescue Boat	2017	\$ 20,000	2037/2038	n/a	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
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20											
Balance in Capital Reserve Fund			\$270,599	Proposed Funding		\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	E1 Freightliner Pumper	Freightliner/Pumper/1999		\$ 9,700		\$ 10,000					
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Fire Rescue		Type of Equipment:		Radios, SCBA, Thermal Imaging					
	Description	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	(24) Scott SCBA	2016	\$213,940	2028		\$ 17,828	\$ 17,828	\$ 17,828	\$ 17,828	\$ 17,828	\$ 17,828
2	(3) Thermal Imaging	2014	\$ 40,000	2024		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
3	(8) Mobile Radios	2018	\$ 60,000	2030		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4	(30) Portable Radios	2003	\$126,000	2019		\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700
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Balance in Capital Reserve Fund			0	Proposed Funding		\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	None										
2											
3											

PLANNING

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Master Plan Update 2025		Department:	Planning			
Submitted By:		Diane Hardy	Date:	9/5/2019	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 called for the updating of the Town's Master Plan no less frequently than once every 10 years. <i>Section 4.16 Town Master Plan, Town Charter amended 3/11/2014</i> 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, consultants, and in-house staff. Experience of other communities which have recently updated their Master Plans.								
Project Funds:		FY 20/21		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
General Fund								
Capital Reserve Fund		Balance \$ 50,151		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		25/26		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Total		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



A VISION FOR THE FUTURE
2025

POLICE/DISPATCH

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Police Department		Type of Equipment:		Police Vehicles					
Description		Year	Replacement		Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
of Equipment and Vehicles		Acquired	Cost	Year							
1	Car #1, Crown Vic, Det.	2005	\$ 58,000	FY19/20	58400	\$ 1	\$ 9,000	\$ 9,000	Replace	\$ 9,000	\$ 9,000
2	Car #2, Interceptor B&W	2018	\$ 48,000	FY 22/23	30500	\$ 1	\$ 9,000	Replace	\$ 9,000	\$ 9,000	Replace
3	Car #3, Interceptor B&W	2016	\$ 48,000	FY 20/21	83200	Replace	\$ 9,000	\$ 9,000	Replace	\$ 9,000	\$ 9,000
4	Car #4, Interceptor B&W	2017	\$ 48,000	FY22/23	63600	\$ 1	Replace	\$ 9,000	\$ 9,000	Replace	\$ 9,000
5	Car #5, Interceptor B&W	2016	\$ 48,000	FY20/21	95000	Replace	\$ 9,000	\$ 9,000	\$ 9,000	Replace	\$ 9,000
6	Car #6, Interceptor B&W	2014	\$ 48,000	FY19/20	119600	\$ 1	\$ 9,000	Replace	\$ 9,000	\$ 9,000	Replace
7	Car #7, Expedition Blue	2011	\$ 40,000	FY21/22	45000	\$ 1	Replace	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
8	Car #8, Ford Taur Black	2009	\$ 35,000	FY22/23	70000	\$ 1	\$ 4,000	Replace	\$ 4,000	\$ 4,000	\$ 4,000
9	Car #9, Ford Taur Black	2018	\$ 35,000	FY 28/29	3800	\$ 1	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
10											
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20											
Balance in Capital Reserve Fund			\$159,848	Proposed Funding		\$ 7	\$ 53,000	\$ 45,000	\$ 49,000	\$ 49,000	\$ 49,000
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	Car #3, Interceptor B&W	2016 Ford Interceptor		\$ 2,570		TBD					
2	Car #5, Interceptor B&W	2016 Ford Interceptor		\$ 4,560		TBD					
3											

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

Department:		Police Department		Type of Equipment:		Dispatch Communications					
	Description	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	Emergency Gen. PD	2006	\$ 25,000	2022	NA	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	Replace
2	Emergency Gen. GH	2010	\$ 6,000	2021	NA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
3	Antennas Great Hill	2007	\$ 10,000	2020	NA	\$ 1,100	Replace	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
4	2 Station Disp. Console	2006	\$150,000	2021	NA	\$ 12,500	\$ 12,500	Replace	\$ 12,500	\$ 12,500	\$ 12,500
5	Fire Base Radio -GH	2018	\$ 15,000	2028	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
6	Digital Base -GH	2018	\$ 15,000	2028	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7	Dispatch AC Unit 1	2015	\$ 6,000	2025	NA	\$ 600	\$ 600	\$ 600	\$ 600	Replace	\$ 600
8	Dispatch AC Unit 2	2010	\$ 6,000	2020	NA	Replace	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
9	Portable /Mobiles Radios	1998	\$ 40,000	2022	NA	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
10	Audio Recording Monitor	2016	\$ 16,000	2026	NA	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
11	Video Recording Monitor	2015	\$ 16,000	2025	NA	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
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19											
20											
Balance in Capital Reserve Fund			\$160,709	Proposed Funding		\$ 26,566	\$ 26,066	\$ 14,666	\$ 27,166	\$ 26,566	\$ 25,500
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	Replace 5 Portable Radios		Motorola APX 6000		\$			1,248		TBD	
2											
3											

OTHER

Newmarket Capital Improvement Program (CIP)

Project Request Form

Project Title:		Heron Point Sanctuary Pedestrian Bridge Design Development		Department:		Administration	
Submitted By:		Steve Fournier		Priority:		Project Cost: \$ 300,000	
Date:		8/29/2019				Cost: TBD	
1. General Project Description? The proposed Heron Point Pedestrian Bridge would create a pedestrian link between the downtown and the 38-acre Heron Point Sanctuary. There are 3 possible locations for the bridge, each with advantages and disadvantages. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? The proposed bridge would add value and quality of life for those who live, work and recreate in the downtown area. It would provide a myriad of recreational opportunities, as well as a pedestrian link to the downtown. 3. Is this a replacement item? If NOT, how was the need previously met? The need is not currently being met via access through the Heron Point Manufactured Housing Cooperative via a revocable right-of-way easement, rendering the sanctuary under-utilized by the public. 4. List name of firm and price of quotes received. A Request for Qualifications and Proposals (RFQP) will be issued for completion of the engineering report and cost estimates.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance				FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other		NCDC Grant					
Establish a Capital Reserve Fund?		\$ 10,000		\$ 10,000		\$ 10,000	
Private Donations							
Commence FY:		Total		\$ 10,000		\$ 10,000	



RECREATION

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Large Permanent Shade & Rain Shelter		9/5/2019		Priority:		Department:		Recreation	
Submitted By:		Aimee Gigandet		Date:		N		Project Cost:		\$ 85,000	
1. General Project Description?											
A permanent shade and light rain shelter structure to cover the basketball court located behind the Community Center. Currently, the basketball court does not have a roof top to allow for play on hot or rainy days.											
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?											
We have a plan to resurface the court to allow both pickle ball and basketball. A shelter would increase play time on inclement weather days for all ages. It would provide a permanent large outdoor covered venue for use during events.											
3. Is this a replacement item? If NOT, how was the need previously met?											
No: This need has not been met for this area. It was part of the original plan for the center but was never completed. Having little to no shade or rain protection around the Center/Sports Complex is one of our biggest complaints.											
4. List name of firm and price of quotes received.											
For a 60' x 90' area - approx price: \$65K and \$20K for installation. See top photo. A wooden pavillion may also work, that would range \$85K for 44'x 60'.											
Landscape Structures - Brand - Skyways: O'Brien & Sons											
Project Funds:		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25	
General Fund											
Capital Reserve/Trust Fund		Balance \$ 157,914		\$ 14,167		\$ 14,167		\$ 14,167		\$ 14,167	
Bonds											
Grants											
Enterprise Fund											
Impact Fees											
Other											
Commence FY:		FY 25/26		\$ 14,167		\$ 14,167		\$ 14,167		\$ 14,167	
Total											



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Splash Pad & Permanent Restrooms at Leo Landroche		Department:		Recreation	
Submitted By:		Aimee Gigandet		Priority:		Project Cost: \$ 398,814	
Date:		9/5/2019		N			
1. General Project Description? Plan, develop, and construct a Splash Pad with a water treatment filtration system with permanent restrooms for Leo Landroche Complex. Approx. 2800 sq ft 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 is significantly less than the cost of building & maintaining a pool. It would be a major attraction for the public & camp. No more wasteful sprinklers. No more stinky Porta Potties which cost the Town approximately \$1,500 /year. 3. Is this a replacement item? If NOT, how was the need previously met? NO - 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. No outside permanent restroom and water features are our 2 biggest complaints. 4. List name of firm and price of quotes received. Budget for entire project was completed by Facilities Director when submitted for the LWCF funding match. All items: Design/Construction/Filtration System/Features/Mechanics/Restroom Structure/ etc... came to: \$ 398,814							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund							
Capital Reserve/Trust Fund		Balance \$ 157,914		\$ 5,000		\$ 5,000	
Bonds							
Grants		LWCF Match \$ 199,407					
Enterprise Fund		\$ 100,000					
Impact Fees		\$ 23,763					
Other							
Commence FY:		FY 20/21		FY 23/24		FY 24/25	
Total		\$ 398,814					



Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Recreation		Type of Equipment:		Vehicles & Equipment					
Description of Equipment and Vehicles		Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	2008 Ford 15 Pass Bus	2007	\$ 68,750	2021/2022	55,880	\$ 11,333	\$ 11,333	\$ 6,875	\$ 6,875	\$ 6,875	\$ 6,875
2	2012 Ford E-150 Used Pick-up	2007	\$ 14,000	2020/2021	TBA	\$ 7,000	\$ 7,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3	Picnic Tables & Trash Receptacles	Unknown	\$ 13,000	2020/2021	N/A	\$ 13,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
4	Public Sign for Rec & Park	N/A	\$ 10,760	2020/2021	N/A	\$ 10,760					
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Balance in Capital Reserve Fund				Proposed Funding		\$ 42,093	\$ 19,333	\$ 9,875	\$ 9,875	\$ 9,875	\$ 9,875
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	2000 Ford Cargo Van	2000		Taken off the road in Sept 2018		Being used onsite for storage					
2	Picnic Tables & Trash Receptables	NEW - TBA on make and model		Taken away due to wear & tear		Scrap wood					
3											

WATER

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Water Department Lab, Office, and Storage		Priority:		Department:		Water					
Submitted By:		Sean T. Greig		Date:		9/4/2019		Project Cost: \$ 30,000					
1. General Project Description?													
Convert space at the WWTP into lab, office, and storage for Water Department personnel.													
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?													
This will bring the water and sewer personnel into one location.													
This will eliminate the need for the Water Plant on Packers Falls Road. This will reduce costs for the Water Department.													
3. Is this a replacement item?													
If NOT, how was the need previously met?													
Yes, at the previous site of water treatment plant.													
4. List name of firm and price of quotes received.													
Upgrade electrical and heating system, and lab space.													
Project Funds:		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26	
General Fund													
Capital Reserve/Trust Fund		Balance		0		\$ 30,000							
Bonds													
Grants													
Enterprise Fund													
Impact Fees													
Other													
Commence FY:		2021		Total		\$ 30,000		\$ -		\$ -		\$ -	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		New 750,000 Gallon Water Tower		Department:		Water	
Submitted By:		Sean T. Greig		Priority:		Project Cost: \$ 200,000	
Date:		9/4/2019		N			
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 the consumed by the town.							
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: \$ 1,650,000 Property: \$ 200,000							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance \$0				FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund		\$ 100,000		\$ 100,000			
Impact Fees							
Other							
Commence FY:		2022		\$ 100,000		\$ -	
Total		\$ 100,000		\$ 100,000		\$ -	



Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Water		Type of Equipment:				Trucks			
	Description	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	Water Ford PU	2018	\$ 30,000	2030	5,750	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084
2	Sewer/Water Utility Ford PU	2019	\$ 32,000	2031	0	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
3	Water/Sewer Ford PU	2009	\$ 15,000	2021	104,736	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	11,354	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$330,000	2024	8,078	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334
6											
7											
8											
9											
10											
11											
12			Balance								
13	Water Ford PU	2018	\$ 2,084								
14	Sewer/Water Utility Ford PU	2019	\$ -								
15	Water/Sewer Ford PU	2009	\$ 13,750								
16	Water/Sewer Ford PU	2014	\$ 7,500								
17	Water/Sewer/Drain Vacon	2004	\$ 59,510								
18											
19											
20											
Balance in Capital Reserve Fund			\$ 82,844	Proposed Funding		\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Water Plant Evaluation		Department:		Water	
Submitted By:		Sean T. Greig		Priority:		Project Cost: \$ 25,000	
Date:		9/4/2019		N			
1. General Project Description? Evaluation and clean-up of the water treatment plant on Packer Falls Road.							
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.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		0		FY 24/25	
Bonds				\$ 25,000		FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other							
Commence FY:		2021		Total			
		\$ 30,000		\$ -		\$ -	



SEWER

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Sewer		Type of Equipment:					Trucks				
Description		Year	Replacement		Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
of Equipment and Vehicles		Acquired	Cost	Year									
1	Sewer Ford PU	2017	\$ 32,000	2029	10,410	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667		
2	Sewer/Water Utility Ford PU	2019	\$ 32,000	2031	0	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667		
3	Water/Sewer Ford PU	2009	\$ 15,000	2021	104,736	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250		
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	11,354	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250		
5	Water/Sewer/Drain Vacon	2004	\$330,000	2026	8,078	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334		
6	Godwin Bypass pump	2008	\$ 30,000	2028		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
7	LULL	2018	\$ 60,000	2030		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
8													
9													
10													
11													
12			Balance										
13	Sewer Ford PU	2017	\$ 5,334										
14	Sewer/Water Utility Ford PU	2019	\$ -										
15	Water/Sewer Ford PU	2009	\$ 13,750										
16	Water/Sewer Ford PU	2014	\$ 7,500										
17	Water/Sewer/Drain Vacon	2004	\$ 59,510										
18	Godwin Bypass pump	2008	\$ 4,500										
19	Lull	2018	\$ 5,000										
20													
Balance in Capital Reserve Fund			\$ 95,594	Proposed Funding		\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668		
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value							
1													
2													
3													

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Pump Station Improvements		Department:		Wastewater													
Submitted By:		Sean T. Greig		Priority:		Project Cost: \$ 1,785,000													
Date:		9/4/2019		N															
1. General Project Description? This work is for the Salmon Street, Cedar Street, and Packers Falls pump stations. The stations have original equipment that is approaching 50 years old. The controls are almost 20 years old. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This work will improve reliability and eliminate safety hazards for Department personnel. 3. Is this a replacement item? If NOT, how was the need previously met? 4. List name of firm and price of quotes received. <table border="1"> <thead> <tr> <th>Underwood</th> <th>Cost</th> <th>Design</th> </tr> </thead> <tbody> <tr> <td>Salmon Street</td> <td>\$ 675,000</td> <td>\$ 65,000</td> </tr> <tr> <td>Packers Falls</td> <td>\$ 450,000</td> <td>\$ 55,000</td> </tr> <tr> <td>Cedar Street</td> <td>\$ 660,000</td> <td>\$ 65,000</td> </tr> </tbody> </table>								Underwood	Cost	Design	Salmon Street	\$ 675,000	\$ 65,000	Packers Falls	\$ 450,000	\$ 55,000	Cedar Street	\$ 660,000	\$ 65,000
Underwood	Cost	Design																	
Salmon Street	\$ 675,000	\$ 65,000																	
Packers Falls	\$ 450,000	\$ 55,000																	
Cedar Street	\$ 660,000	\$ 65,000																	
Project Funds:		FY 20/21		FY 21/22		FY 22/23													
General Fund						FY 23/24													
Capital Reserve/Trust Fund		Balance		0		FY 24/25													
Bonds																			
Grants																			
Enterprise Fund		\$ 200,000		\$ 200,000		\$ 200,000													
Impact Fees																			
Other																			
Commence FY:		2021		Total		\$ 200,000													
						\$ 200,000													
						\$ 200,000													
						\$ 200,000													



Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Sewer	Type of Equipment:		Wastewater Treatment Facility - 1																										
	Description of Equipment and Vehicles	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26																				
1	Maintenance Building	1969																													
2	Primary Sludge Pump 1	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
3	Primary Sludge Pump 2	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
4	Dewatering Pump 1	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
5	Dewatering Pump 2	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
6	Sludge Grinder	2017	\$ 24,000	2032		\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600																				
7	Sludge Tank Blower 1	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
8	Sludge Tank Blower 2	2017	\$ 28,750	2042		\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150																				
9	Electrical Panels	2017	\$ 540,000	2042		\$ 15,429	\$ 15,429	\$ 15,429	\$ 15,429	\$ 15,429	\$ 15,429																				
10	HVAC	2017	\$ 57,500	2042		\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300																				
11	Roof	2017	\$ 43,750	2042		\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750																				
12	Boiler	1969	\$ 100,000	2039		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000																				
13	Dewatering Building	1985																													
14	Dewatering Press	2017	\$ 210,000	2037		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500																				
15	Conveyor 1	2017	\$ 42,000	2037		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500																				
16	Conveyor 2	2017	\$ 55,000	2037		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000																				
17	Polymer System	2017	\$ 69,000	2037		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500																				
18	Residual Chlorine Pump 1	2017	\$ 16,500	2027		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500																				
19	Roof	2017	\$ 31,000	2042		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000																				
20	Boiler	2017	\$ 22,000	2042		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600																				
21	HVAC	2017	\$ 41,000	2037		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500																				
22	Electrical Panels	2017	\$ 117,000	2052		\$ 2,143	\$ 2,143	\$ 2,143	\$ 2,143	\$ 2,143	\$ 2,143																				
Balance in Capital Reserve Fund			\$ 96,444	Proposed Funding		\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 40%;">Items to be replaced in FY 19/20</th> <th style="width: 20%;">Make/Model/Year</th> <th style="width: 20%;">Previous Year Repair/Maintenance Cost</th> <th style="width: 10%;">Estimated Disposable Value</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													Items to be replaced in FY 19/20	Make/Model/Year	Previous Year Repair/Maintenance Cost	Estimated Disposable Value	1					2					3				
	Items to be replaced in FY 19/20	Make/Model/Year	Previous Year Repair/Maintenance Cost	Estimated Disposable Value																											
1																															
2																															
3																															

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Sewer		Type of Equipment:		Wastewater Treatment Facility - 2					
Description of Equipment and Vehicles		Year Acquired	Replacement Cost Year		Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	Control Building	2017									
2	Blower 1	2017	\$ 48,000	2037		\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
3	Blower 2	2017	\$ 48,000	2037		\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
4	Blower 3	2017	\$ 48,000	2037		\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
5	Return Sludge Pump 1	2017	\$ 29,000	2042		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
6	Return Sludge Pump 2	2017	\$ 29,000	2042		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
7	Return Sludge Pump 3	2017	\$ 29,000	2042		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
8	Waste Sludge Pump 1	2017	\$ 26,000	2042		\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
9	Waste Sludge Pump 2	2017	\$ 26,000	2042		\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
10	Motor Operated Valve 1	2017	\$ 13,000	2032		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
11	Motor Operated Valve 2	2017	\$ 13,000	3032		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
12	Roof	2017	\$ 43,000	2042		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
13	Boiler	2017	\$ 27,000	2047		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
14	SCADA (Programming, Hardware, etc)	2017	\$ 53,000	2032		\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
15	HVAC	2017	\$ 41,000	2037		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
16	Electrical Panels	2017	\$194,000	2052		\$ 3,571	\$ 3,571	\$ 3,571	\$ 3,571	\$ 3,571	\$ 3,571
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$ 39,924	Proposed Funding		\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Sewer		Type of Equipment:		Wastewater Treatment Facility-3					
Description of Equipment and Vehicles		Year Acquired	Replacement Cost Year		Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	Site Various WWTF										
2	Primary Clarifier Drive 1	2017	\$ 125,000	2047		\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783
3	Primary Clarifier Drive 2	2017	\$ 125,000	2047		\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,783
4	Thickener Drive	1985	\$ 90,000	2025		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5	Secondary Clarifier Drive 1	2017	\$ 150,000	2047		\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333
6	Secondary Clarifier Drive 2	2017	\$ 150,000	2047		\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333
7	Plant Water System	2017	\$ 104,000	2037		\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
8	Lower Pump Station Pump 1	2017	\$ 2,025	2032		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
9	Lower Pump Station Pump 2	2017	\$ 2,026	2032		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
10	Aeration Tank Mixer 1	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
11	Aeration Tank Mixer 2	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
12	Aeration Tank Mixer 3	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
13	Aeration Tank Mixer 4	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
14	Aeration Tank Mixer 5	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
15	Aeration Tank Mixer 6	2017	\$ 21,000	2032		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
16	Aeration Internal Recycle Pump 1	2017	\$ 22,000	2032		\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267
17	Aeration Internal Recycle Pump 2	2017	\$ 22,000	2032		\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267	\$ 1,267
18	Aeration Air Piping	2017	\$ 47,000	2052		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
19	Sludge Holding Tank Blower 1	2017	\$ 21,500	2037		\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
20	Sludge Holding Tank Blower 2	2017	\$ 21,500	2037		\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
21	Sludge Holding Tank 1 Air Piping	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
22	Sludge Holding Tank 2 Air Piping	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
23	Generator	2017	\$ 156,000	2042		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
24	Generator Transfer Switch	2017	\$ 28,000	2057		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Balance in Capital Reserve Fund			\$ 72,600	Proposed Funding		\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350
Items to be replaced in FY 19/20		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:			Sewer		Type of Equipment:				Wastewater Treatment Facility-4			
	Description of Equipment and Vehicles	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
1	Site Various WWTF											
2	Sludge Holding Tank 1 Air Piping	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
3	Sludge Holding Tank 2 Air Piping	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
4	Generator	2017	\$ 156,000	2042		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
5	Generator Transfer Switch	2017	\$ 28,000	2057		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
Balance in Capital Reserve Fund			\$ 13,000	Proposed Funding	\$	6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
Items to be replaced in FY 19/20			Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1												
2												
3												

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Tide Flex Valves Replacement		Department:		Wastewater	
Submitted By:		Sean T. Greig		Priority:		Project Cost: \$ 35,000	
Date:		9/4/2019					
1. General Project Description?							
Replace 20 diffusers on the wastewater plant outfall pipe that is located in the Lamprey River. The EPA Permit requires the Town to replace them ASAP.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
The diffusers are 20 years old. It has been determined that they have reached their useful life and need to be replaced.							
3. Is this a replacement item? If NOT, how was the need previously met?							
4. List name of firm and price of quotes received.							
Tide Flex Valves							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance 0				FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund		\$ 35,000					
Impact Fees							
Other							
Commence FY:		2021		\$ -		\$ -	
Total		\$ 35,000		\$ -		\$ -	

SCHOOLS

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		School	Type of Equipment:		Vehicles						
	Description	Year Acquired	Replacement Cost	Year	Mileage	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
1	3/4 Ton Ford F250	2018	\$ 21,000	2011		\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200		
2											
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund						\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200		
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	N/A					\$		1,800			
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket School Turf Field		Department:		School Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 989,445	
Date:		9/10/2019					
1. General Project Description?							
Construction of a multi-purpose turf field on the former Carpenter property.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
The addition of a turf field will allow for expanded activities for the schools by providing an environment that provides for multi-uses and longer seasonal use.							
3. Is this a replacement item? If NOT, how was the need previously met?							
No, addition of a turf field.							
4. List name of firm and price of quotes received.							
In-house estimating, Altrus Construction, and RS Means.							
Includes: drainage, lining, installation, fencing, grooming equipment, in-fill top dresser, design (arch/civil). Field lighting is not included.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		\$ 989,445		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding							
Commence FY:		20/21		\$ 989,445			
Total							



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Elementary School Classroom Renovations		Department:		School Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 200,000	
Date:		9/10/2019					
1. General Project Description? Updating of classrooms that were not completed as a part of the school construction project.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This will bring the classrooms up to date with electrical, flooring, and finishes.							
3. Is this a replacement item? If NOT, how was the need previously met? Yes, updating the existing spaces.							
4. List name of firm and price of quotes received. In-house estimating based on standard unit pricing.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		\$ 50,000		\$ 50,000	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding							
Comence FY:		20/21		Total		\$ 50,000.00	



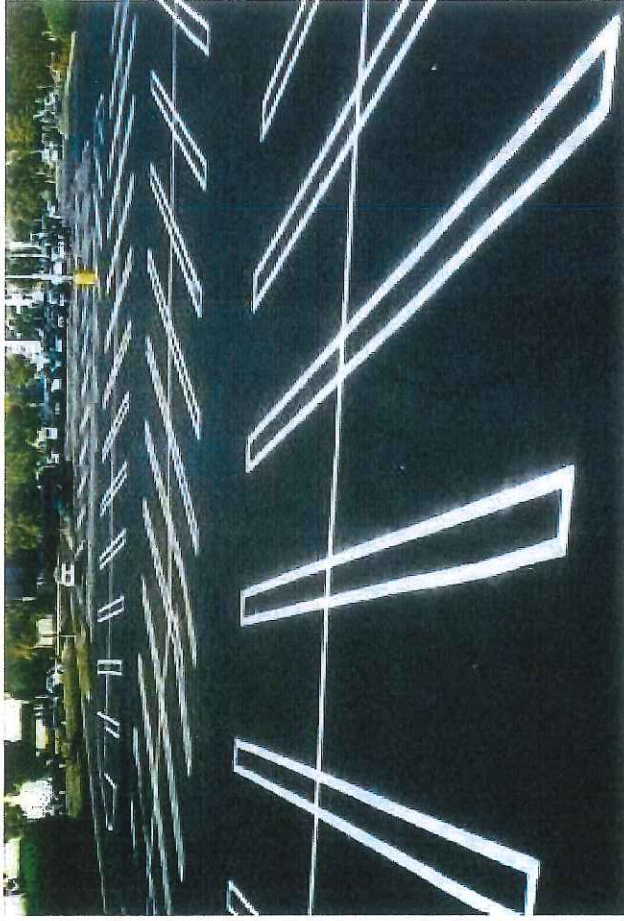
Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Jr/Sr High School Courtyard Landscaping		Department:		Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 160,000	
Date:		9/10/2019					
1. General Project Description? Provide landscaping with educational spaces in the courtyard created as part of the Jr/Sr High School construction project.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? This will allow for expanded educational opportunities for students.							
3. Is this a replacement item? If NOT, how was the need previously met? No, new installation.							
4. List name of firm and price of quotes received. Based on Eckman Construction and Banwell estimates.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		\$ 160,000		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding							
Commence FY:		20/21		Total		\$ 160,000	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Jr/Sr High School Parking		Department:		School Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 101,225	
Date:		9/10/2019					
1. General Project Description? Construct an additional 25 parking spaces on the east side of the Art building to include civil design, DOT permitting, traffic study, porous surfacing, curbing, and sidewalk. 2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Provides additional parking for staff and visitors. 3. Is this a replacement item? If NOT, how was the need previously met? Yes, additional parking is necessary to meet staffing requirements. 4. List name of firm and price of quotes received. RS Means and in-house estimating, and ASPE parking lot cost estimating format							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		\$ 101,225		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other: School Library fund							
Commence FY:		20/21		Total		\$ 101,225	



Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Elementary Playground		Department:		School Facilities	
Submitted By:		Greg Marles		Priority:		Project Cost: \$ 202,215	
Date:		9/23/2019					
1. General Project Description? Replacement and reconstruction of elementary school playground.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket? Improvements to the playground will allow for proper safety zones, fall protection, age appropriate equipment, and enhanced recreational benefits.							
If NOT, how was the need previously met? Yes, the existing playground and equipment has met its life cycle.							
4. List name of firm and price of quotes received. Miracle equipment quotation and in-house construction estimating.							
Project Funds:		FY 20/21		FY 21/22		FY 22/23	
General Fund						FY 23/24	
Capital Reserve/Trust Fund		Balance		\$ 202,215		FY 24/25	
Bonds						FY 25/26	
Grants							
Enterprise Fund							
Impact Fees							
Other Library funding							
Commence FY:		21/22		Total			
				\$ 202,215			



CAPITAL RESERVE FUNDS/CIP COMMITTEE
RECOMMENDATIONS – OVERVIEW

General Overview by Department	Current Balance 7/1/2019	2016		2017		2018		2019		FY 20/21 Department Requests	2020/2021 CIP Committee Recommendation	FY 21/22 Requests	FY 22/23 Requests	FY 23/24 Requests	FY 24/25 Requests	FY 25/26 Requests
		Requests		Requests		Requests		Request								
		Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Approved Budget									
Public Works Department																
Public Works CRF	\$ 88,913	\$ 80,000	\$ 50,126	\$ 100,085	\$ 75,000	\$ 285,000	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 285,000	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360
Stormwater Management	\$ 190,118	\$ 75,000	\$ 50,029	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Sidewalk Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Roadway Improvements	\$ 66,043	\$ 125,000	\$ 175,017	\$ 260,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Facilities																
Building Improvements CRF	\$ 167,943	\$ 50,000	\$ 50,053	\$ 225,050	\$ 15,000	\$ 335,193	\$ 211,398	\$ 142,683	\$ 34,500	\$ 131,778	\$ 278,873	\$ 131,778	\$ 131,778	\$ 131,778	\$ -	\$ -
Macallen Dam CRF	\$ 42,727	\$ 75,000	\$ 50,032	\$ 50,032	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library CRF	\$ 99,885	\$ -	\$ -	\$ 10,417	\$ 10,400	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Rescue/ Safety																
Fire CRF	\$ 270,599	\$ 50,000	\$ 50,078	\$ 50,067	\$ 50,000	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778
Police																
Police Vehicles CRF	\$ 159,845	\$ 48,000	\$ 48,000	\$ 26,057	\$ -	\$ 7	\$ 53,000	\$ 45,000	\$ 49,000	\$ 49,000	\$ 7	\$ 53,000	\$ 45,000	\$ 49,000	\$ 49,000	\$ 49,000
Dispatch/Police Equipment CRF	\$ 160,709	\$ 29,449	\$ 29,449	\$ 10,041	\$ 10,000	\$ 26,573	\$ 26,566	\$ 14,666	\$ 27,166	\$ 27,166	\$ 26,566	\$ 26,566	\$ 14,666	\$ 27,166	\$ 26,566	\$ 25,500
Recreation																
Recreation Facilities CRF	\$ 157,914	\$ 18,666	\$ 26,166	\$ 26,166	\$ 15,000	\$ 128,903	\$ 46,499	\$ 32,041	\$ 32,041	\$ 32,041	\$ 128,903	\$ 46,499	\$ 32,041	\$ 32,041	\$ 32,041	\$ 32,041
Planning																
Master Plan Update	\$ 50,256	\$ 10,000	\$ 10,005	\$ 10,005	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other																
Heron Point Sanctuary Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL (GENERAL FUND)	\$ 1,454,952	\$ 561,115	\$ 538,955	\$ 817,920	\$ 510,400	\$ 1,247,454	\$ 974,601	\$ 871,528	\$ 779,845	\$ 779,845	\$ 1,191,127	\$ 974,601	\$ 871,528	\$ 779,845	\$ 744,745	\$ 743,679
ENTERPRISE FUNDS																
Water CRF	\$ 614,923	\$ 364,000	\$ 364,005	\$ 364,269	\$ 64,002	\$ 169,585	\$ 114,585	\$ 14,585	\$ 14,582	\$ 14,582	\$ 169,585	\$ 114,585	\$ 14,585	\$ 14,582	\$ 14,585	\$ 14,585
Sewer CRF	\$ 1,446,087	\$ 174,200	\$ 275,936	\$ 267,391	\$ 433,623	\$ 439,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 439,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 404,206
SUBTOTAL (ENTERPRISE FUNDS)	\$ 2,061,010	\$ 538,200	\$ 639,941	\$ 631,660	\$ 497,625	\$ 608,791	\$ 518,791	\$ 418,791	\$ 418,788	\$ 418,788	\$ 608,791	\$ 518,791	\$ 418,791	\$ 418,788	\$ 418,791	\$ 418,791
Total for Town	\$ 3,515,962	\$ 1,099,315	\$ 1,178,896	\$ 1,449,580	\$ 1,008,025	\$ 1,856,245	\$ 1,493,392	\$ 1,290,319	\$ 1,198,633	\$ 1,198,633	\$ 1,799,918	\$ 1,493,392	\$ 1,290,319	\$ 1,198,633	\$ 1,163,536	\$ 1,162,470
SCHOOL																
New Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,425	\$ 257,415	\$ 1,044,645	\$ 55,200	\$ -	\$ 316,425	\$ 257,415	\$ 1,044,645	\$ 55,200	\$ -	\$ -
School Renovations (Bonded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,097,824	\$ 2,098,089	\$ 2,097,006	\$ 2,099,011	\$ 2,098,976	\$ 2,097,824	\$ 2,098,089	\$ 2,097,006	\$ 2,099,011	\$ 2,098,976	\$ 2,096,901
Subtotal for the School						\$ 2,414,249	\$ 2,355,504	\$ 3,141,651	\$ 2,154,211	\$ 2,098,976	\$ 2,414,249	\$ 2,355,504	\$ 3,141,651	\$ 2,154,211	\$ 2,098,976	\$ 2,096,901
GRAND TOTAL						\$ 4,270,494	\$ 3,848,896	\$ 4,431,970	\$ 3,352,844	\$ 3,262,512	\$ 4,214,167	\$ 3,848,896	\$ 4,431,970	\$ 3,352,844	\$ 3,262,512	\$ 3,259,371

CAPITAL RESERVE FUNDS/CIP COMMITTEE
RECOMMENDATIONS – DETAIL

Capital Reserve Funds/CIP

Committee Recommendations

Fiscal Years 20/21 to 25/26

	Priority Ranking CIP	Committee	FY 20/21 CIP	FY 21/22 CIP	FY 22/23 CIP	FY 23/24 CIP	FY 24/25 CIP	FY 25/26	Page Number
Public Works									
PW -1 Public Works - Vehicles/Equipment	N		\$ 285,000	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	1
PW -2 Road Improvements	N		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	2
PW -3 Sidewalk Expansion	N		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	3
PW -4 Stormwater Management	U/C		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	4
Subtotal			\$ 585,000	\$ 495,360	\$ 495,360	\$ 495,360	\$ 495,360	\$ 495,360	
Facilities									
Buildings and Grounds*									
F -1 Beech Street Ext. Senior Center	NA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5
F -2 Community Center Portable Bleachers	C		\$ 10,670	\$ -	\$ -	\$ -	\$ -	\$ -	6
F -3 Community Center Camera System	D		\$ 12,450	\$ -	\$ -	\$ -	\$ -	\$ -	7
F -4 Community Center Doorway Key Replacement	U		\$ 14,600	\$ 12,300	\$ 11,400	\$ -	\$ -	\$ -	8
F -5 Community Center Athletic Field Improvements	D		\$ -	\$ 38,200	\$ 33,400	\$ -	\$ -	\$ -	9
F -6 Updated Skateboard Park	U		\$ 18,333	\$ 18,333	\$ 18,333	\$ -	\$ -	\$ -	10
F -7 Police Department Security Improvements	N		\$ -	\$ 15,200	\$ -	\$ -	\$ -	\$ -	11
F -8 Police Department Booking Area Improvements	U		\$ 58,960	\$ -	\$ -	\$ -	\$ -	\$ -	12
F -9 Town Hall Brick and Stone Repointing/Repairs	U		\$ 63,900	\$ -	\$ -	\$ -	\$ -	\$ -	13
F -10 Town Hall Electrical Improvements	U		\$ 57,760	\$ -	\$ -	\$ -	\$ -	\$ -	14
F -11 Town Hall Fire Department Detection Replacement	N		\$ -	\$ 51,790	\$ -	\$ -	\$ -	\$ -	15
F -12 Town Hall Interior Improvements	D		\$ -	\$ -	\$ 64,250	\$ -	\$ -	\$ -	16
F -13 Town Hall Network Cabling Repairs and Replacement	N		\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	\$ -	17
F -14 Town Hall Keying System Improvements	N		\$ 10,500	\$ 8,275	\$ -	\$ -	\$ -	\$ -	18
F -15 Town Hall Roof Surveillance System	N		\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ -	19
F -16 Town Hall Exterior Storefront Replacement	D		\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -	20
F -17 Town Hall Roof Recertification Program	N		\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	21
F -18 Fire Department Second Floor Renovations	D		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22
Subtotal			\$ 278,373	\$ 211,398	\$ 142,683	\$ 34,500	\$ -	\$ -	
Library									
F -19 Newmarket Library Pedestrian Improvements	D		\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	23
F -20 Newmarket Library Interior Plaster and Wall Repairs	D		\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	24
F -21 Newmarket Library APA Access Improvements	D/N		\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -	25
Subtotal			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Fire and Rescue									
FR -1 Vehicles	N		\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	26
FR -2 Protective Equipment	N		\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528	\$ 41,528	27
Subtotal			\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	\$ 131,778	

Capital Reserve Funds/CIP

Committee Recommendations

Fiscal Years 20/21 to 25/26

	Priority Ranking CIP Committee	FY 20/21 CIP	FY 21/22 CIP	FY 22/23 CIP	FY 23/24 CIP	FY 24/25 CIP	FY 25/26	Page Number
Planning								
P 1 Newmarket Master Plan Update 2025	C	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	28
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Police								
PD -1 Vehicles	N	\$ 7	\$ 53,000	\$ 45,000	\$ 49,000	\$ 49,000	\$ 49,000	29
PD -2 Dispatch Communications	N	\$ 26,566	\$ 26,566	\$ 14,666	\$ 27,166	\$ 26,566	\$ 25,500	30
<i>Subtotal</i>		\$ 26,573	\$ 79,566	\$ 59,666	\$ 76,166	\$ 75,566	\$ 74,500	
Other								
O -1 Heron Point Sanctuary Pedestrian Bridge	D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	31
<i>Subtotal</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation								
R -1 Large Permanent Shade and Rain Shelter	N	\$ 14,167	\$ 14,167	\$ 14,167	\$ 14,167	\$ 14,167	\$ 14,167	32
R -2 Splash Pad and Restrooms at Leo Landroche	N	\$ 75,644	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	33
R 3 Recreation Equipment	N	\$ 42,853	\$ 19,333	\$ 9,875	\$ 9,875	\$ 9,875	\$ 9,875	34
<i>Subtotal</i>		\$ 132,664	\$ 38,500	\$ 29,042	\$ 29,042	\$ 29,042	\$ 29,042	
Water								
W -1 Water Department Lab, Office and Storage	N	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	35
W -2 New 750,000 Gallon Water Tower	N	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	36
W -3 Vehicles - Water	N	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	37
W -4 Water Plant Evaluation	N	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	38
<i>Subtotal</i>		\$ 169,585	\$ 114,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	
Sewer								
S -1 Vehicles - Sewer	N	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	39
S -2 Creighton Street Pumping Station	N	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	40
S -3 Other Pump Station Improvements	N	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	41
S -4 WWTF-1	N	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	42
S -5 WWTF-2	N	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	43
S -6 WWTF-3	N	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	44
S -7 WWTF-4	N	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	45
S -8 Tide Flex Valves Replacement	U	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	46
<i>Subtotal</i>		\$ 439,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 404,206	\$ 404,206	
Schools **								
SC -1 School - Vehicles	N	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	\$ -	47
SC -2 Newmarket School Turf Field	D	\$ -	\$ -	\$ 989,445	\$ -	\$ -	\$ -	48

**Capital Reserve Funds/CIP
Committee Recommendations
Fiscal Years 20/21 to 25/26**

	Priority Ranking CIP	FY 20/21 CIP	FY 21/22 CIP	FY 22/23 CIP	FY 23/24 CIP	FY 24/25 CIP	FY 25/26	Page Number
SC -3 Elementary School Classroom Renovations	N	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	49
SC -4 Jr/Sr High School Courtyard Landscaping	D	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	50
SC -5 Newmarket Jr/Sr High School Parking	D	\$ 101,225	\$ -	\$ -	\$ -	\$ -	\$ -	51
SC -6 Newmarket Elementary School Playground	D	\$ -	\$ 202,215	\$ -	\$ -	\$ -	\$ -	52
<i>Subtotal</i>		\$ 316,425	\$ 257,415	\$ 1,044,645	\$ 55,200	\$ -	\$ -	
* Macallen Dam Bond Issue (Not included)	C	\$ 133,092	\$ 133,092	\$ 133,092	\$ 133,092	\$ 133,092	\$ 133,092	
** Newmarket Elementary and Jr/Sr High School Bond (Not included)	C	\$ 2,097,824	\$ 2,098,089	\$ 2,097,006	\$ 2,099,011	\$ 2,098,976	\$ 2,096,901	
Elementary School Additions		\$ 566,294	\$ 566,484	\$ 566,191	\$ 566,733	\$ 566,723	\$ 566,163	
Newmarket Jr/Sr High School Additions		\$ 1,531,530	\$ 1,531,605	\$ 1,530,815	\$ 1,532,278	\$ 1,532,253	\$ 1,530,738	
<i>Subtotal</i>		\$ 2,097,824	\$ 2,098,089	\$ 2,097,006	\$ 2,099,011	\$ 2,098,976	\$ 2,096,901	

"U" Urgent:	Project is required to remedy an existing threat to public health, or safety, or is required to rectify grossly inadequate, but essential, public facilities or services.
"C" Compulsory:	Project is required by statute, law, regulation, contract, or other obligation.
"N" Necessary:	Project is needed to maintain existing standards or levels of service.
"D" Desirable:	Project would be beneficial to the community but is not considered necessary, compulsory, or urgent.

