

# Town of Newmarket



## Capital Improvement Program

FY 2021-2027

September 15, 2020

## Acknowledgements

We are greatly indebted to all who participated either directly or indirectly in preparing this year's CIP document during these challenging times of the Covid 19 pandemic. In particular, we would like to make special mention of the Capital Improvement Program (CIP) committee who worked together collaboratively, but remotely through ZOOM meetings and electronic means, editing draft materials back and forth, during a short time frame in order to advance the CIP document this year. Thank you.

### Capital Improvement Program (CIP) Committee

Russell Simon, Chairman  
Member at Large

Ted Seely  
Planning Board Representative

Jane Ford, Alternate  
Planning Board Representative

Amy Burns  
Town Council Representative

Jonathan Kiper, Alternate  
Town Council Representative

Joe Lamattina  
Budget Committee Representative

Roger Cady, Alternate  
Budget Committee Representative

Gary Swanson  
School Board Representative

Michael Kenison, Alternate  
School Board Representative

Technical support provided by Diane Hardy, Town Planner; Susan Frick, Recording Secretary, Susan Jordan, Administrative Assistant; and Tim Cremmen, Channel 13 Manager.

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## **Capital Improvement Program (CIP)**

### **Newmarket, New Hampshire**

Town officials in Newmarket, like their counterparts in other communities in New Hampshire, expend a great deal of effort in establishing a municipal budget. This budget must realistically balance the ever increasing needs and costs of delivering services to the public while at the same time staying within the financial constraints posed by available tax revenues. To aid in this process, the Legislature authorized the use of a Capital Improvement Program (CIP) as a tool for scheduling capital outlays, as set forth in RSA 674-5 and 6.

#### **What is the Capital Improvement Program?**

A CIP is a budgetary document that schedules anticipated Town expenditures. It is a six (6) year plan that identifies capital projects to be undertaken or capital equipment to be purchased, the year the project is expected to be started or the equipment will be acquired, and the proposed method of financing the expenditures.

#### **Advantages of a CIP?**

A Capital Improvement Program (CIP) offers many advantages:

1. Stabilizes annual expenditures for capital outlays.
2. If used in conjunction with capital reserve funds, can offset a fraction of capital expenditures by reducing interest payments.
3. Enables town to assess impact fees in accordance with NH RSA 674:21.
4. Facilitates the implementation of the master plan through the scheduling of proposed projects over time. This type of programming can eliminate the duplication and a random approach to making capital outlays.
5. Furnishes a total picture of a municipality's major needs, discourages piecemeal expenditures and serves to coordinate the activities of various departments.
6. Establishes priorities for projects on the basis of needs and costs, and permits anticipation of revenues and expenditures.



# PUBLIC WORKS

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

Department:		Public Works		Type of Equipment:		Vehicles/Equipment					
Description		Year	Replacement		Mileage						
of Equipment and Vehicles		Acquired	Cost	Year		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	#1 Ford F350 w/plow	2015	\$ 35,000	2025/2026	62,766	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
2	#4 Ford F350 w/plow	2019	\$ 35,000	2029/2030	28,260	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3	#10 Ford F550 One Ton w/plow	2019	\$ 75,000	2029/2030	4,282	\$ 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	30,033	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
5	#14 John Deere Loader	2006	\$145,000	2020/2021	5,638	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
6	#32 John Deere Backhoe	2013	\$120,000	2023/2024	2,834	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
7	#5 Intl. Dump/Plow/Sander	2019	\$150,000	2029/2030	4,917	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
8	#6 Intl. Dump/Plow/Sander	2015	\$150,000	2027/2028	18,852	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
9	#7 Freightliner Dump/Plow/Sander	2008	\$150,000	2020/2021	39,652	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
10	#9 Intl. Dump/Plow/Sander	2012	\$150,000	2024/2025	17,846	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
11	#11 Freightliner Dump/Plow/Sander	2005	\$150,000	2017/2018	60,202	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
12	#17 Pelican Sweeper	2019	\$220,000	2029/2030	147	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
13	#31 Trackless MT-5 Tractor	2013	\$150,000	2023/2024	1,696	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
14	#42 Trackless MT-5 Tractor	2010	\$150,000	2020/2021	2,086	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
15	#16 Mack Roll-off	2017	\$165,000	2030/2031	31,535	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693	\$ 12,693
16	#24 Mahindra Tractor	2015	\$ 30,000	2030/2031	1,157	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667
17	Silverado 1500 Pickup	2015	\$ 24,000	2028/2029	27,277	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
18	#38 Bucket Truck	2016	\$ 80,000	2031/2032	6,484	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
19	#15 Ford F150 Pickup	2011	\$ 24,000	2023/2024	50,301	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
20	#47 Intl. Vac-Con	2004	\$200,000	2025/2026	8,383	\$ 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			\$ 96,908	Proposed Funding		\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360
Items to be replaced in FY 20/21				Make/Model/Year		Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	#11 Freightliner Dump/Plow/Sander	2005				\$	8,400			\$ 5,000	
2											
3											




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Roadway Improvements				Department:		Public Works							
Submitted By:		Rick Malasky		Date:		8/27/2020		Priority:							
1. General Project Description?						N		Project Cost:							
This project is recommended in the six year road plan that the Town has adopted.								\$1,000,000							
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:				FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 56,223		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other															
Commence FY:		21/22		Total		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 250,000	




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Stormwater Management			Department:		Public Works	
Submitted By:	Rick Malasky	Date:	8/27/2020	Priority:	U/C	Project Cost:	\$1,000,000	
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 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
General Fund								
Capital Reserve Fund	Balance \$	214,100	\$ 25,000	\$ 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	\$ 25,000	



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

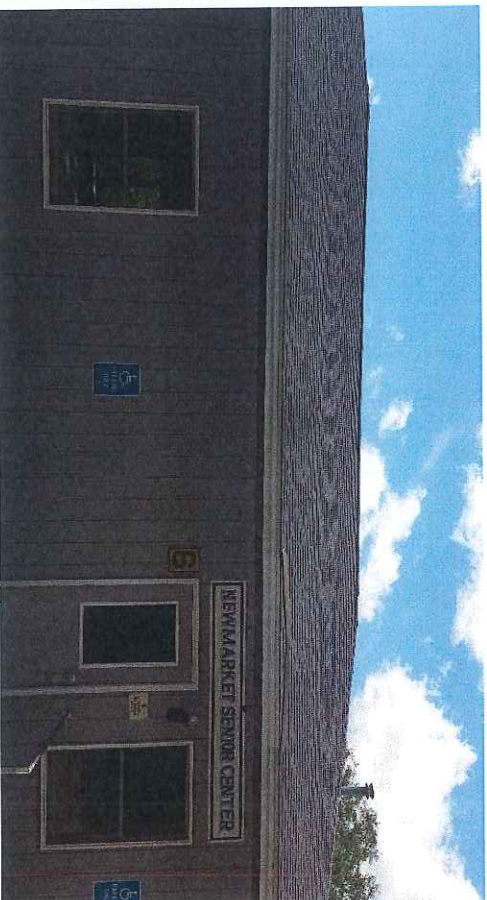
<b>Project Title:</b>	Stormwater Management Improvements: New Road			<b>Department:</b>	Public Works			
<b>Submitted By:</b>	D.Hardy and R. Malasky	<b>Date:</b>	9/14/2020	<b>Priority:</b>	N	<b>Project Cost:</b>	\$1,000,000	
<b>1. General Project Description?</b>								
A new drainage system and outfall to the Lamprey River is proposed. This project will divert storm flows away from downtown and reduce flooding.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Project will reduce downstream flooding and provide stormwater treatment of discharges to Great Bay. Impairments to aquatic life, swimming, and fish consumption will be addressed and water quality will be improved.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes, it will replace the antiquated drainage system that exists on New Road.								
4. List name of firm and price of quotes received.								
Underwood Engineers - Engineers Opinion for Probable Cost, 3/16/2020								
<b>Project Funds:</b>			<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 214,100	\$ 285,900	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds								
Grants	CDBG Grant	\$ 500,000						
Other (A bond issue will be proposed to cover the cost of project in the event the above grant and loan are not awarded.								
<b>Commence FY:</b>	21/22		\$ 785,900	\$ -	\$ -	\$ -	\$ -	\$ -




# FACILITIES

# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Beech Street Center			Department:		Facilities								
Submitted By:		Aimee Gigandet		Date:		9/2/2020		Priority:							
1. General Project Description?		<p>Facility upgrades covering life and safety improvements, structure repairs, fire door installation, HVAC upgrades, and facility improvements in an effort to make the room more suitable for renting out and programs.</p> <p>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</p> <p>Installation of a fire detection system, ADA improvements, floor cracking repairs, ductless split A/C, furnace replacement. Center is used for Town Rentals, Teen Center in summer and possibly school year.</p> <p>3. Is this a replacement item? If NOT, how was the need previously met?</p> <p>Replacement and facility improvement.</p>													
4. List name of firm and price of quotes received.															
In-house design estimating if available, out-sourced if not.															
Project Funds:				FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 159,865		\$ 8,120		\$ 13,450		\$ 24,300		\$ 17,600		\$ 6,700	
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Fundraising															
Commence FY:		21/22		Total		\$ 8,120		\$ 13,450		\$ 24,300		\$ 17,600		\$ 6,700	




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Community Center Portable Bleachers			Department:		Facilities	
Submitted By:	Steve Fournier	Date:	8/31/2020	Priority:	C	Project Cost:	\$ 10,670	
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 159,865	\$ 10,670					
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
Commence FY:	21/212	Total	\$ 10,670					



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

<b>Project Title:</b>			<b>Community Center Surveillance System</b>			<b>Department:</b>		<b>Facilities</b>							
<b>Submitted By:</b>		Steve Fournier		<b>Date:</b>		8/31/2020		<b>Priority:</b>							
						N		<b>Project Cost: \$</b>							
								12,450							
<b>1. General Project Description?</b> Improvements to the existing camera system by expanding coverage to provide great athletic field coverage.															
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b> 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.															
<b>3. Is this a replacement item?</b> If NOT, how was the need previously met? No, improvement to existing systems.															
<b>4. List name of firm and price of quotes received.</b> In-house estimating.															
															
<b>Project Funds:</b>				<b>FY 21/22</b>		<b>FY 22/23</b>		<b>FY 23/24</b>		<b>FY 24/25</b>		<b>FY 25/26</b>		<b>FY 26/27</b>	
General Fund															
Capital Reserve/Trust Fund				Balance \$		159,865		\$		12,450					
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Fundraising															
<b>Commence FY:</b>				21/22				<b>Total</b>		\$		12,450			

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

<b>Project Title:</b>		Community Center Doorway Keying Replacement			<b>Department:</b>		<b>Facilities</b>	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>	N	<b>Project Cost:</b>	\$ 38,300	
<b>1. General Project Description?</b>								
The existing doorways and frames are failing and require replacement of latching and keying system.								
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>								
Proper operation of doorways and latching. The keying system would be incorporated into the Town/School system.								
<b>3. Is this a replacement item?</b>								
If NOT, how was the need previously met?								
No, replacement of existing doorways and locking systems.								
<b>4. List name of firm and price of quotes received.</b>								
In-house estimate								
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 159,865	\$ 14,600	\$ 12,300	\$ 11,400			
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
<b>Commence FY:</b>	21/22	<b>Total</b>	\$ 14,600	\$ 12,300	\$ 11,400			





# Newmarket Capital Improvement Program (CIP) Project Request Form

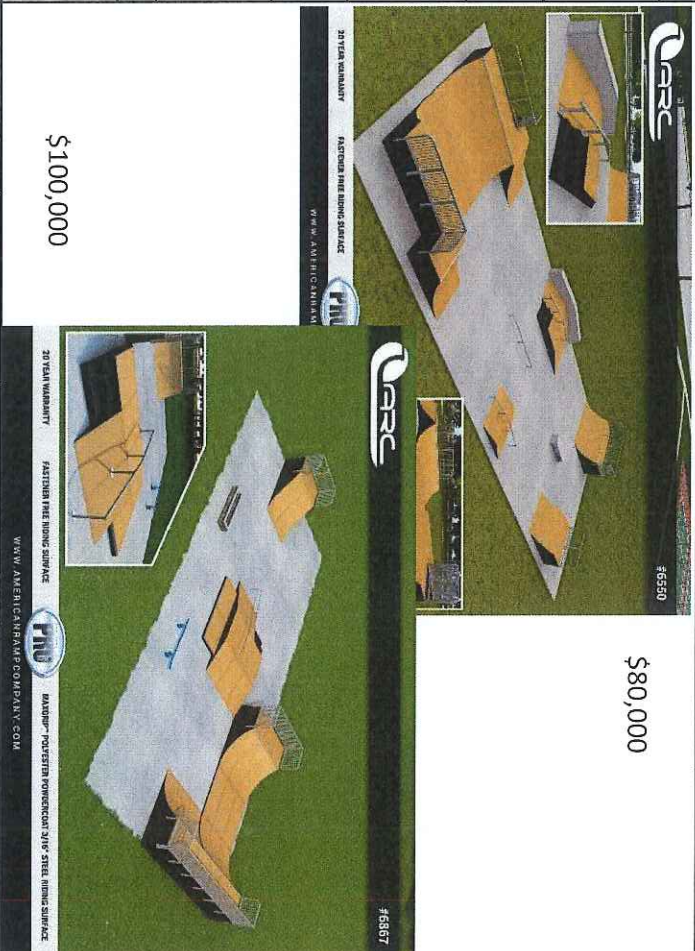
Project Title:		Community Center Athletic Field Improvements			Department:		Facilities				
Submitted By:		Steve Fournier		Date:		8/31/2020		Priority:	Project Cost: \$ 71,600		
1. General Project Description?											
Improvements to area drainage for the fields, renovations to the Round House, and 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26	
General Fund											
Capital Reserve/Trust Fund		Balance \$ 159,865		\$ 38,200		\$ 33,400					
Bonds											
Grants											
Enterprise Fund											
Impact Fees											
Other Fundraising											
Commence FY:		FY 23/24		Total		\$ 38,200		\$ 33,400			






# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Skateboard Park		Department:		Facilities	
Submitted By:	Aimee Gigandet	Date:	8/27/2020	Priority:	U	Project Cost:	\$ 85,000
1. General Project Description?							
Repair/replace the Skateboard park, located behind the Community Center, installed in 2002.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Reduce the risk of exposure and liability bringing the park up to the latest safety-standards.							
3. Is this a replacement item? If NOT, how was the need previously met? Yes, the condition of the park is a safety concern.							
4. List name of firm and price of quotes received.							
American Ramp Company. Contract price from Source-well. Based on the area size of 100 X 60 sq/ft, it is estimated at \$85,000. Sample pics show \$85,000 and \$100,00 options.							
Project Funds:		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
General Fund							
Capital Reserve Fund	Balance \$ 159,865	\$ 18,333	\$ 18,333	\$ 18,333			
Grants							
Enterprise Fund	Revolving Fund			\$ 20,000			
Commence FY:	23/24	Total \$ 18,333	\$ 18,333	\$ 38,333	\$ -	\$ -	-



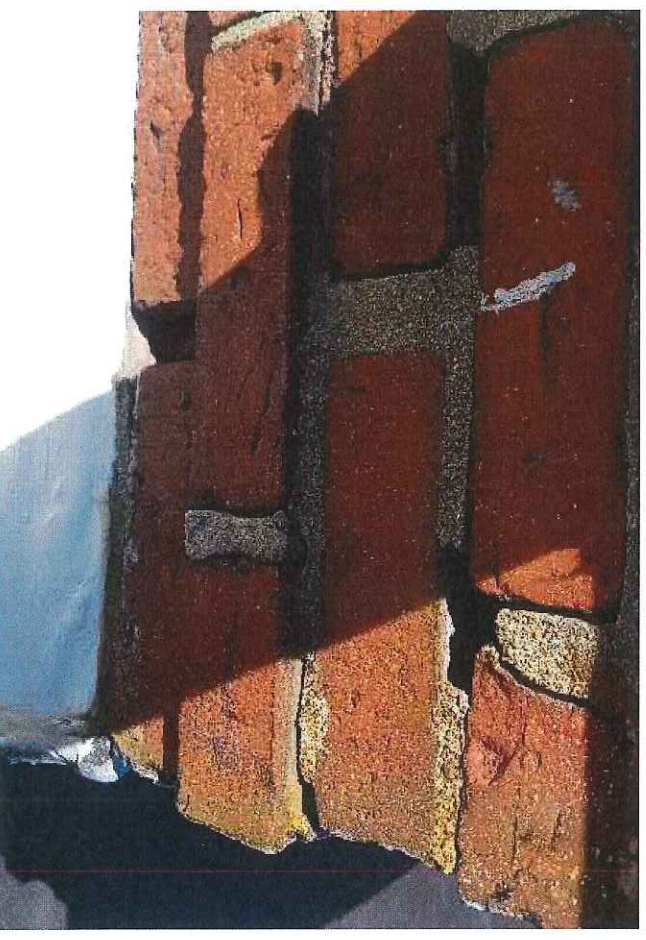
## Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Police Department Booking Area Improvements			Department:		Facilities						
Submitted By:		Rick Malasky		Date:		8/27/2020							
Priority:		U		Project Cost:		\$ 58,960							
1. General Project Description? Improvements to booking area creating a safer environment for officers and increasing 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund													
Capital Reserve/Trust Fund		Balance \$ 159,865		\$ 19,653		\$ 19,653		\$ 19,653					
Bonds													
Grants													
Enterprise Fund													
Impact Fees													
Other Fundraising													
Commence FY:		23/24		Total		\$ 19,653		\$ 19,653		\$ 19,653			



# Newmarket Capital Improvement Program (CIP) Project Request Form

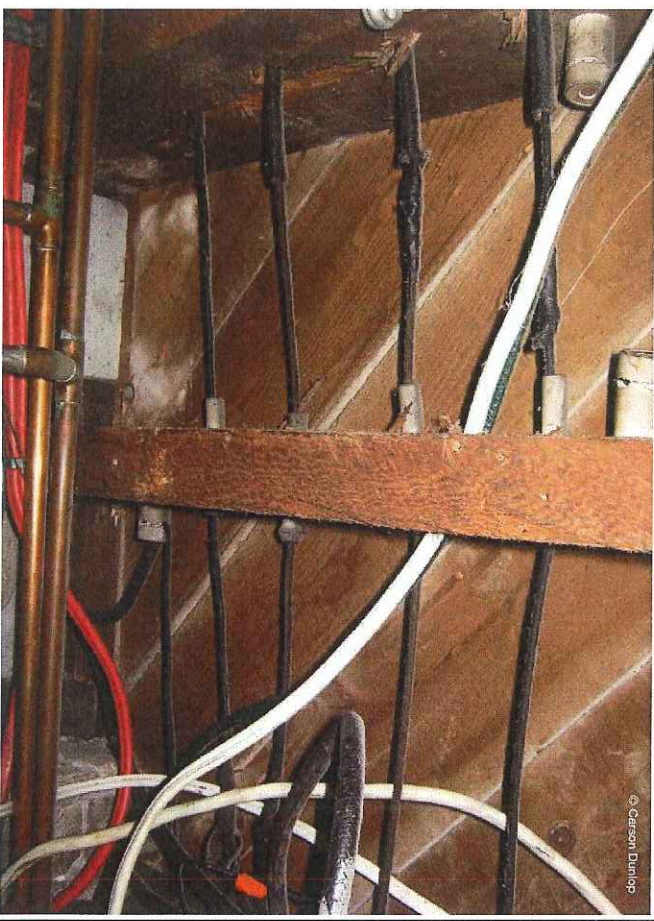
Project Title:		Town Hall Brick and Stone Repointing/Repairs			Department:		Facilities						
Submitted By:		Rick Malasky		Date:		8/27/2020		Priority:	u	Project Cost:	\$ 63,900		
1. General Project Description?													
Repointing and repairs to brick work throughout the building.													
2. 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26	FY 26/27
General Fund													
Capital Reserve/Trust Fund		Balance		\$ 159,865		\$ 63,900							
Bonds													
Grants													
Enterprise Fund													
Impact Fees													
Other													
Commence FY:		22/23		Total		\$ 63,900							





# Newmarket Capital Improvement Program (CIP) Project Request Form

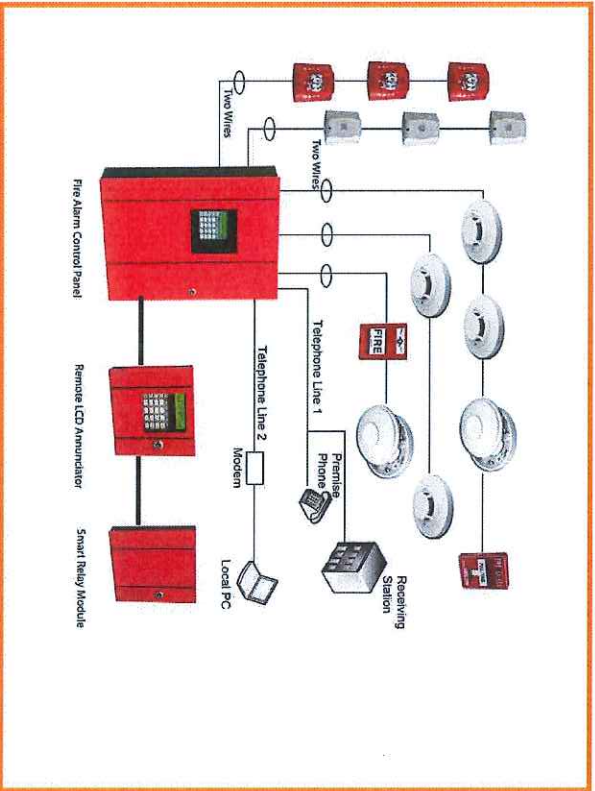
Project Title:		Town Hall Electrical Improvements			Department:		Facilities								
Submitted By:		Steve Fournier		Date:		8/31/2020		Priority:	U	Department:		Facilities		\$ 57,760	
1. General Project Description?															
The Town Hall currently has live and operating knob and tube as well as a 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve Fund		Balance		\$ 159,865		\$ 57,760									
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Fundraising															
Commence FY:		21/22		Total		\$ 57,760									





# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Fire Detection Replacement		Department:		Facilities	
Submitted By:		Steve Fournier		Date:		8/31/2020	
Priority:		N		Project Cost:		\$ 51,790	
1. General Project Description?							
The existing fire detection system is in need of updating to the current code standards. The gauge 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 21/22		FY 22/23		FY 23/24	
General Fund							
Capital Reserve Fund		Balance \$ 159,856				\$ 51,790	
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Commence FY:		23/24		Total		\$ - \$ 51,790	



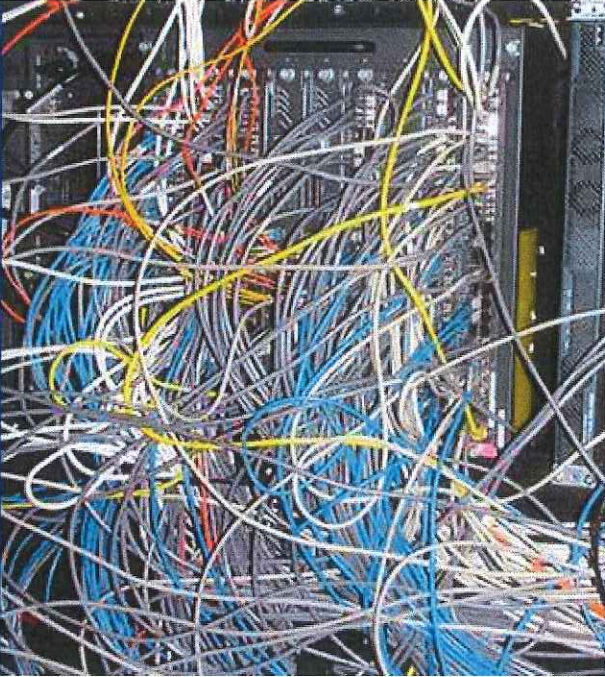
## Newmarket Capital Improvement Program (CIP) Project Request Form

<b>Project Title:</b>		<b>Town Hall Interior Improvements</b>		<b>Department:</b>		<b>Facilities</b>	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>	D	<b>Project Cost:</b>	\$ 64,250
<b>1. General Project Description?</b>							
Updating carpeting, painting offices, and stairwell safety improvements.							
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>							
Improvements to interior appearance and stairwell railing to meet rail height requirements, and carpet replacement.							
<b>3. Is this a replacement item?</b>							
If NOT, how was the need previously met?							
Yes, updating interior finishes, safety items and carpeting, which is past its life cycle.							
<b>4. List name of firm and price of quotes received.</b>							
Based on RS Mean and in-house estimates.							
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund							
Capital Reserve/Trust Fund	Balance	\$	159,865				
Bonds				\$	64,250		
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
<b>Commence FY:</b>	23/24	<b>Total</b>		\$	64,250		






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

<b>Project Title:</b>		Town Hall Network Cabling Repairs/Replacement			<b>Department:</b>		<b>Facilities</b>	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>	D	<b>Project Cost:</b>	\$ 45,900	
<b>1. General Project Description?</b>		 <p><b>BEFORE</b></p>						
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.								
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
General Fund								
Capital Reserve/Trust Fund	Balance \$ 159,865	\$ 15,300	\$ 15,300	\$ 15,300				
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
<b>Commence FY:</b>	22/23	<b>Total</b>	\$ 15,300	\$ 15,300	\$ 15,300			

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

<b>Project Title:</b>		Town Hall Keying System Improvements		<b>Department:</b>		Facilities	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>	D	<b>Project Cost:</b>	\$ 18,775
<b>1. General Project Description?</b>							
Replacement of existing keying system to control unauthorized access.							
Provide for single emergency fire and police access to all spaces.							
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>							
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.							
<b>3. Is this a replacement item?</b> If NOT, how was the need previously met?							
Yes, replacement of keying, core, and manual locking systems.							
<b>4. List name of firm and price of quotes received.</b> Based on estimates from Roche Locksmiths.							
<b>Project Funds:</b>				<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>
General Fund							
Capital Reserve/Trust Fund	Balance	\$ 159,865	\$ 10,500	\$ 8,275			
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
<b>Commence FY:</b>	21/22	<b>Total</b>	\$ 10,500	\$ 8,275			




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Roof Surveillance System			Department:		Facilities								
Submitted By:		Steve Fournier		Date:		8/31/2020		Priority:	N	Project Cost:	\$ 15,900				
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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 159,865		\$ 15,900									
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Fundraising															
Commence FY:		21/22		Total		\$ 15,900									






# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Exterior Storefront Door Replacements			Department:		Facilities						
Submitted By:		Steve Fournier		Date:		8/31/2020		Priority:	D	Project Cost:	\$ 34,500		
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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund													
Capital Reserve/Trust Fund		Balance \$		159,865				\$ 34,500					
Bonds													
Grants													
Enterprise Fund													
Impact Fees													
Other Fundraising													
Commence FY:		24/25		Total				\$ 34,500					




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Roof Recertification Program			Department:		Facilities						
Submitted By:	Rick Malasky	Date:	8/27/2020	Priority:	N	Project Cost:	\$ 52,000						
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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 25/27	
General Fund													
Capital Reserve/Trust Fund	Balance	\$	159,865	\$	26,000	\$	26,000						
Bonds													
Grants													
Enterprise Fund													
Impact Fees													
Other Fundraising													
Commence FY:	22/23	Total	\$	26,000	\$	26,000							



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

<b>Project Title:</b>		Fire Department Second Floor Renovations			<b>Department:</b>		Facilities	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>	D	<b>Project Cost:</b>	\$ 295,000	
<b>1. General Project Description:</b>								
Completion of bunk rooms, locker rooms and emergency operations center.								
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>								
Will reduce the need to hire additional full-time staff and expand the volunteer coverage by providing accommodation for recruits who live further away.								
<b>3. Is this a replacement item? If NOT, how was the need previously met?</b>								
No, we need to meet the needs of the department.								
<b>4. List name of firm and price of quotes received.</b>		Sheridan Corp and Allied Construction.						
<b>Project Funds:</b>								
General Fund		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
Capital Reserve Fund	Balance \$ 159,865	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
<b>Commence FY:</b>	22/23	<b>Total</b>	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700



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

Project Title:		Public Works Roof			Department:		Facilities								
Submitted By:		Rick Malasky		Date:		8/27/2020		Priority:	U	Project Cost:	\$ 345,000				
1. General Project Description?															
Roof is failing in multiple locations. Remove and replace existing Butler MR-24 metal roofing system.															
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? Repairs to existing roof system.															
4. List name of firm and price of quotes received. Based on roof square footage.															
Project Funds:				FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 159,865		\$ 345,000									
Bonds															
Grants															
Enterprise Fund															
Other															
Commence FY:		21/22		Total		\$ 345,000		\$ -		\$ -		\$ -		\$ -	





LIBRARY

# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library Pedestrian Improvements			Department:		Facilities								
Submitted By:		Stephen Fournier		Date:		8/31/2020									
Priority:				Project Cost:		\$ 72,500									
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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 99,885		\$ 9,900									
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Library funding				\$ 62,600											
Commence FY:		21/22		Total		\$ 72,500									



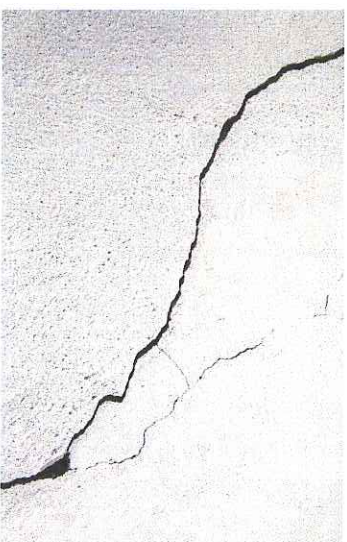


## Newmarket Capital Improvement Program (CIP) Project Request Form

<b>Project Title:</b>		Newmarket Library Interior Plaster and Wall Repairs			<b>Department:</b>		<b>Facilities</b>	
<b>Submitted By:</b>	Steve Fournier	<b>Date:</b>	8/31/2020	<b>Priority:</b>		<b>D</b>	<b>Project Cost: \$</b>	68,200
<b>1. General Project Description?</b>								
Repairs and reconstruction to plaster, walls, and painting.								
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>								
Asset protection.								
<b>3. Is this a replacement item? If NOT, how was the need previously met?</b>								
No, repairs to existing walls and plaster.								
<b>4. List name of firm and price of quotes received.</b>								
Educational Building Consultants								

<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund							
Capital Reserve/Trust Fund	Balance \$	99,885	\$	9,900			
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other: Library funding		\$	58,300				
<b>Commence FY:</b>	22/23	<b>Total</b>	\$	68,200			



# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library ADA Access Improvements			Department:		Facilities								
Submitted By:		Steve Fournier		Date:		8/31/2020									
Priority:		N		Project Cost:		\$ 100,000									
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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 99,885		\$ 10,200									
Bonds															
Grants															
Enterprise Fund															
Impact Fees															
Other Library funding				\$ 89,800											
Commence FY:		21/22		Total		\$ 100,000									





# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Newmarket Library Roof Replacement and Repairs			Department:		Building and Grounds						
Submitted By:		Carrie Gadbois		Date:		9/1/2020							
Priority:		N		Project Cost:		\$ 116,300							
1. General Project Description?													
Slate roof replacement and repairs.													
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?													
Replacement and repairs to existing slate roofing system.													
4. List name of firm and price of quotes received.													
RS Means and slate roofing square footage calculator.													
Project Funds:		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund													
Capital Reserve Fund		Balance \$ 99,885		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	
Bonds													
Grants													
Enterprise Fund													
Other													
Commence FY:													
TBD		Total		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	



# FIRE & RESCUE



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

Department:		Fire & Rescue		Type of Equipment:		Vehicles						
Description	Year	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
1 E1 Freightliner Pumper	1999	\$ 500,000	2018/2019	20,644	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
2 L2 HME	2009	\$ 700,000	2029/2030	20,847	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
3 Tanker 4 Spartan	2006	\$ 500,000	2025/2026	17,767	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
4 Forestry Ford F350	2003	\$ 85,000	2023/2024	8,962	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250		
5 Rescue Boat	2017	\$ 20,000	2037/2038	NA	\$ 1,000	\$ 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		\$321,232	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			1999		\$		8,400	\$		10,000		
2												
3												


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

Department:		Fire & Rescue		Type of Equipment:		Radios, SCBA, Thermal Imager						
Description		Year	Replacement		Mileage							
of Equipment and Vehicles		Acquired	Cost	Year		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
1	(24) Scott SCBA	2016	\$213,940	2028		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
2	(3) Thermal Imagers	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	
5												
6												
7												
8												
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10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
Balance in Capital Reserve Fund			\$321,232	Proposed Funding		\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	
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

<b>Project Title:</b>		Newmarket Master Plan Update 2025				<b>Department:</b>		Planning	
<b>Submitted By:</b>	Diane Hardy	<b>Date:</b>	8/31/2020	<b>Priority:</b>	C	<b>Project Cost:</b>	\$	100,000	
<b>1. General Project Description?</b> 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.									
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b> 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>									
<b>3. Is this a replacement item?</b> 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 Stafford Regional Planning Commission, volunteers, consultants, and in-house staff.									
 <p style="text-align: center;">TOWN OF NEWMARKET MASTER PLAN</p>									
<p>A VISION FOR THE FUTURE</p> <p>2025</p>									
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>		
General Fund									
Capital Reserve Fund	Balance	\$	60,372	\$	10,000	\$	10,000	\$	10,000
Bonds									
Grants									
Enterprise Fund									
Other									
<b>Commence FY:</b>	25/26	<b>Total</b>	\$	10,000	\$	10,000	\$	10,000	\$
			\$	10,000	\$	10,000	\$	10,000	\$



# POLICE/DISPATCH

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

Department:		Police/Dispatch		Type of Equipment:		Radios, Monitors, and Emergency Equipment					
Description of Equipment and Vehicles	Year Acquired	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
1	Emergency Gen. PD	\$ 25,000	2006	NA	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	Replace	
2	Emergency Gen. GH	\$ 6,000	2010	NA	\$ 600	\$ 600	\$ 600	\$ 600	Replace	\$ 600	
3	Antennas Great Hill	\$ 10,000	2007	NA	Replace	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
4	2 Station Disp. Console	\$ 150,000	2006	NA	\$ 12,500	\$ 12,500	Replace	\$ 12,500	\$ 12,500	\$ 12,500	
5	Fire Base Radio GH	\$ 15,000	2018	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
6	Digital Base GH	\$ 15,000	2018	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
7	Dispatch AC Unit 1	\$ 6,000	2015	NA	\$ 600	\$ 600	\$ 600	Replace	\$ 600	\$ 600	
8	Dispatch AC Unit 2	\$ 6,000	2010	NA	\$ 600	Replace	\$ 600	\$ 600	\$ 600	\$ 600	
9	Portable/Mobile Radios	\$ 40,000	1998	NA	\$ 3,500	Replace	\$ 3,500	Replace	\$ 3,500	\$ 3,500	
10	Audio Recording Monitor	\$ 16,000	2016	NA	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	Replace	
11	Video Recording Monitor	\$ 16,000	2015	NA	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	Replace	\$ 1,800	
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund		\$ 156,249	Proposed Funding		\$ 26,066	\$ 23,266	\$ 14,666	\$ 23,066	\$ 24,766	\$ 23,700	
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1	Overall health study at GH underway										
2											
3											



## OTHER

# Newmarket Capital Improvement Program (CIP) Project Request Form

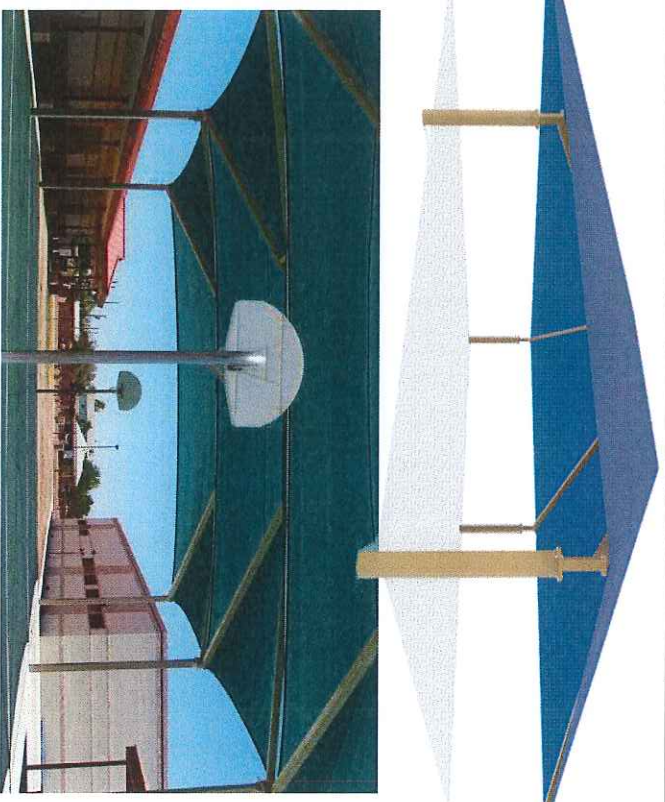
Project Title:		Heron Point Sanctuary Pedestrian Bridge Design Development			Department:		Administration						
Submitted By:		Steve Fournier		Date:		8/31/2020		Priority:					
1. General Project Description?						D		Project Cost: \$ 300,000					
<p>The proposed Heron Point Pedestrian Bridge would create 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.</p> <p>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</p> <p>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.</p> <p>3. Is this a replacement item? If NOT, how was the need previously met?</p> <p>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.</p> <p>4. List name of firm and price of quotes received.</p> <p>A Request for Qualifications and Proposals (RFQP) will be issued for completion of the engineering report and cost estimates.</p>													
Project Funds:		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund													
Capital Reserve/Trust Fund		Balance \$ -											
Bonds													
Grants													
Impact Fees													
Other													
Establish a Capital Reserve Fund?		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	
Private Donations													
Commence FY:		Total \$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	



# RECREATION

# Newmarket Capital Improvement Program (CIP) Project Request Form

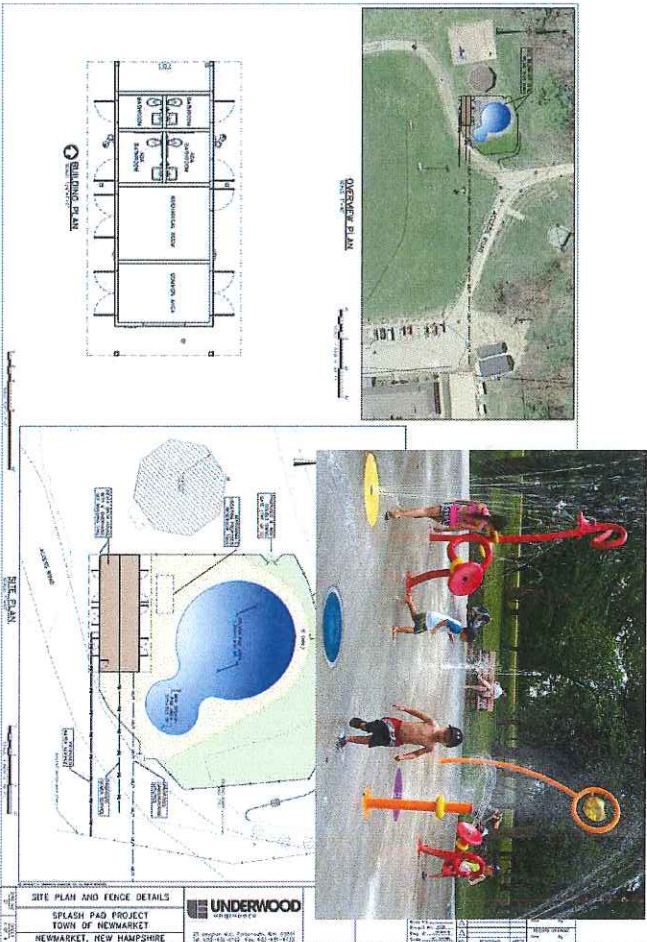
Project Title:		Large Permanent Outdoor Court Shelter				Department:		Recreation							
Submitted By:		Aimee Gigandet		Date:		8/27/2020		Priority:							
1. General Project Description?								Project Cost: \$ 85,000							
A permanent shade and light rain shelter structure to cover the basketball court 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 still have plans to resurface the court to allow pickle ball, basketball, & walking. It will increase play time on inclement weather (Hot or Rain) days for all ages. It provides a large outdoor covered venue for when social distancing is preferred.															
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: \$55K and \$30K for installation. See top photo. A wooden pavillion may also work, and would cost approximately \$ 85K for a 44' x 60' structure. Landscape Structures - Brand - Skyways: O'Brien & Sons															
Project Funds:				FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance \$		205,688 \$		16,250 \$		16,250 \$		16,250 \$		16,250 \$		36,250 \$	
Bonds															
Grants															
Enterprise Fund										\$ 10,000					
Impact Fees										\$ 10,000					
Other															
Commence FY:		24/25		Total		\$ 16,250		\$ 16,250		\$ 16,250		\$ 36,250			





# 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:		9/5/2020			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 came to: \$ 398,814								
Project Funds:		FY 21/22			FY 22/23		FY 23/24	
General Fund								
Capital Reserve Fund		Balance \$ 205,688			\$ 36,772		\$ 5,000	
Bonds								
Grants		LWCF GRANT Match						
Enterprise Fund								
Impact Fees								
Other								
Commence FY:		FY 21/22			Total		\$ 360,114	



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

		Recreation		Type of Equipment:		Vehicles & Equipment					
	Description	Year	Replacement Cost	Year	Mileage						
1	2008 Ford 15 Pass Bus	2007	\$ 68,750	2021/2022	57,492	\$ 11,333	\$ 11,333	\$ 6,875	\$ 6,875	\$ 6,875	\$ 6,875
2											
3	Used Electric EZ Go Golf Cart	2019	\$ 2,900	2025/2026	N/A	trade in & balance paid with revolving funds					
4											
5	below on order - due to arrive 9/20										
6	2020 Fordtransit T350 Pass Van	2020	\$ 36,767	2030/2031	TBA	paid with revolving funds					
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$ 205,688	Proposed Funding		\$ 11,333	\$ 11,333	\$ 6,875	\$ 6,875	\$ 6,875	\$ 6,875
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year Repair/Maintenance Cost		Estimated Disposable Value					
1											
2											
3											



# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Sunrise Sunset Outdoor Covered Patio			D		Department:		Recreation						
Submitted By:		Aimee Gigandet		Date:		8/26/2020		Priority:		Project Cost: \$ 15,575					
1. General Project Description?															
To create a more aesthetic permanent outdoor programming area for the 55+ population. After putting up tents this summer due to COVID, our participants proclaimed they prefer to be outdoors whenever possible.															
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?															
Currently we are utilizing 4 tents tied together to make a 20' x 20' shaded outdoor programming area. Setting up/taking down tents each day is labor intensive, dangerous in wind gusts, & takes up parking spaces.															
3. Is this a replacement item? If NOT, how was the need previously met?															
No. Not on a permanent or seasonal basis. The area where the patio will be installed is the garden. The garden is labor intensive with few participants that value it and/or very little volunteers to help maintain it.															
4. List name of firm and price of quotes received.															
Orcutt Landscaping: For a 26' x 13' patio area: price \$8,000 - ADA Includes: removal of existing garden materials, prep work and the installation of Patio Pavers complete and finished edges Blue Gator Covers: For a 26 " electric awning: Approx. \$ 4,075 & \$ 2,500 for installation. Total project total: \$ 14,575 Misc. items: \$ 1,000															
Project Funds:				FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve Fund		Balance \$		205,688		\$		13,000							
Bonds															
Grants		(a possibility)													
Enterprise Fund		if not then balance													
Other		from Friends of Newmarket or Revolving Account		\$		2,575									
Commence FY:		21/22		Total		\$		15,575		\$		-		\$	



ADA Stone patio.  
Current ground cover is mulch.



To provide shade  
& protect in light rain  
Mechanical Awning

# WATER



# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		New 750,000 Gallon Water Tower				Department:		Water							
Submitted By:		Sean T. Greig		Date:		8/20/2020		Priority:							
1. General Project Description?															
Purchase property for a new 750,000 gallon water tower. Construct new 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27	
General Fund															
Capital Reserve/Trust Fund		Balance		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	
Bonds															
Grants															
Enterprise Fund															
Other															
Commence FY:		22/23		Total		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	



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

Department:		Water		Type of Equipment:		Trucks					
Description		Year	Replacement	Mileage							
of Equipment and Vehicles	Acquired	Cost	Year		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
1 Water Ford PU	2018	\$ 30,000	2030	12,263	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	
2 Sewer/Water Utility Ford PU	2019	\$ 32,000	2031	2,050	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	
3 Water/Sewer Ford PU	2009	\$ 15,000	2021	115,278	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
4 Water/Sewer Ford PU	2014	\$ 15,000	2026	14,976	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
5 Water/Sewer/Drain Vacon	2004	\$330,000	2024	8,383	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	
6											
7											
8											
9											
10											
11											
12		<u>Balance</u>									
13 Water Ford PU	2018	\$ 4,168									
14 Sewer/Water Utility Ford PU	2019	\$ 2,667									
15 Water/Sewer Ford PU	2009	\$ 15,000									
16 Water/Sewer Ford PU	2014	\$ 8,750									
17 Water/Sewer/Drain Vacon	2004	\$ 66,844									
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>		\$ 97,429	<b>Proposed Funding</b>		\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	
<b>Items to be replaced in FY 20/21</b>		<b>Make/Model/Year</b>		<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>				
1											
2											
3											



# SEWER

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

Department:		Sewer		Type of Equipment:		Trucks					
	Description	Year	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
	of Equipment and Vehicles	Acquired									
1	Sewer Ford PU	2017	\$ 32,000	2029	12,501	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
2	Sewer/Water Utility Ford PU	2019	\$ 32,000	2031	2,050	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
3	Water/Sewer Ford PU	2009	\$ 15,000	2021	115,278	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	14,976	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$330,000	2026	8,383	\$ 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			<u>Balance</u>								
13	Sewer Ford PU	2017	\$ 8,001								
14	Sewer/Water Utility Ford PU	2019	\$ 2,667								
15	Water/Sewer Ford PU	2009	\$ 15,000								
16	Water/Sewer Ford PU	2014	\$ 8,750								
17	Water/Sewer/Drain Vacon	2004	\$ 66,844								
18	Godwin Bypass pump	2008	\$ 6,000								
19	Lull	2018	\$ 10,000								
20											
Balance in Capital Reserve Fund			\$117,262	Proposed Funding		\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668
Items to be replaced in FY 20/21						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:		Creighton Street Pumping Station					
of Equipment and Vehicles	Description	Year Acquired	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
	1	HEADWORKS BUILDING	1969								
2	Roof	2000	\$ 25,000	2025		\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778
3	Mechanical Screen	2016	\$ 119,000	2032		\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933
4	HVAC	2017	\$ 20,000	2032		\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333
5	PUMP BUILDING	1969									
6	Roof	2000	\$ 12,500	2025		\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389
7	Pump 1	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
8	Pump 2	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
9	Pump 3	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
10	VFD 1	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
11	VFD 2	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
12	VFD 3	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
13	SCADA Panel	2000	\$ 20,000	2025		\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222
14	HVAC	2000	\$ 13,800	2020		\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459
15	Generator Transfer Switch	2000	\$ 16,000	2040		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
16	Generator	2000	\$ 65,000	2025		\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$ 154,512	Proposed Funding		\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504
Items to be replaced in FY 20/21		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:		Sewer													
Submitted By:		Sean T. Greig		Date:		8/20/2020		Priority:													
1. General Project Description?						N		Project Cost: \$ 1,785,000													
This work is for the Salmon Street, Cedar Street, and Packers Falls pump stations. The stations have original equipment that is approaching 50 years of age. 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 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26		FY 26/27								
General Fund																					
Capital Reserve/Trust Fund			Balance		\$ 50,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000								
Bonds																					
Grants																					
Enterprise Fund																					
Other																					
Commence FY:			22/23		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	Year Acquired	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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			\$ 149,666	Proposed Funding		\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222
Items to be replaced in FY 20/21			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		Year	Replacement	Mileage							
of Equipment and Vehicles		Acquired	Cost	Year	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
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			\$ 59,886	Proposed Funding	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	
Items to be replaced in FY 20/21				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	Year	Replacement Cost	Year	Mileage						
	of Equipment and Vehicles	Acquired				FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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
<b>Balance in Capital Reserve Fund</b>			\$ 123,950	<b>Proposed Funding</b>		\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350
<b>Items to be replaced in FY 20/21</b>			<b>Make/Model/Year</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1											


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

Department:		Sewer		Type of Equipment:		Wastewater Treatment Facility-4						
Description		Year	Replacement	Mileage								
of Equipment and Vehicles	Acquired	Cost	Year		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
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		\$ 19,500	Proposed Funding		\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		
Items to be replaced in FY 20/21		Make/Model/Year		Previous Year	Repair/Maintenance Cost		Estimated Disposable Value					
1												
2												
3												



# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Secondary Clarifier Covers				Department:		Sewer	
Submitted By:		Sean T. Greig		Date:		8/20/2020		Priority:	
1. General Project Description?								Project Cost: \$ 105,000	
The secondary clarifiers require weekly scrubbing to remove algae growth. Weir covers would block out the sun and eliminate algae growth. The algae sloughs and degrades the effluent quality. The algae growth violates bacteria limits of the wastewater plant.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
Each clarifier requires 6 hours a week of manual scrubbing to remove algae growth for an estimated labor cost of \$ 36,000 per year. The covers would eliminate this task.									
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 \$ 105,000									
Project Funds:				FY 21/22					
General Fund						FY 22/23			
Capital Reserve/Trust Fund		Balance		\$ 149,666		\$ 35,000		\$ 35,000	
Bonds									
Grants									
Enterprise Fund									
Other									
Commence FY:		23/24		Total		\$ 35,000			



Photographs of algae growth (top) and covers (bottom)

# SCHOOLS



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

Department:		School	Type of Equipment:		Vehicles						
	Description	Year	Replacement Cost	Year	Mileage	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1	3/4 Ton Ford F250	2018	24,400		48,288	\$ 8,862	\$ 8,862	\$ 8,862			
2											
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund				Proposed Funding		\$ 8,862	\$ 8,862	\$ 8,862			
Items to be replaced in FY 21/22		Make/Model/Year				Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	NA					\$			1,261		
2											
3											

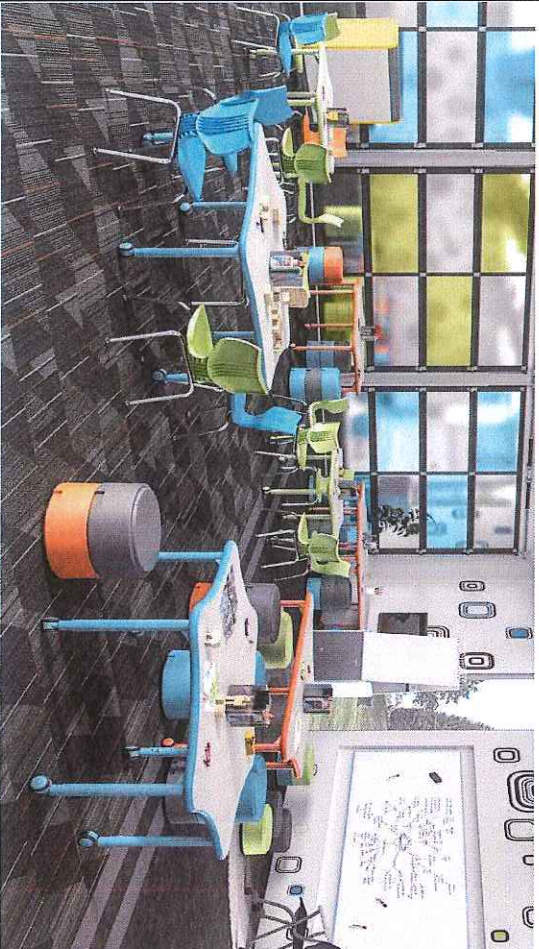
## Newmarket Capital Improvement Program (CIP) Project Request Form

<b>Project Title:</b>	Newmarket School Turf Field					<b>Department:</b>	School Facilities		
<b>Submitted By:</b>	Janna Mellon/David Creesy	<b>Date:</b>	8/20/2020	<b>Priority:</b>		<b>D</b>	<b>Project Cost:</b>	\$	989,445
<b>1. General Project Description?</b>									
Construction of a multi-purpose turf field on the former Carpenter property.									
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>									
The addition of a turf field will allow for expanded activities for the schools by providing an environment for multi-uses and longer seasonal use.									
<b>3. Is this a replacement item?</b>									
If NOT, how was the need previously met?									
No, addition of a turf field.									
<b>4. List name of firm and price of quotes received.</b>									
In house estimations, Altrus Construction (2019). Includes drainage, lining, installation, fencing, grooming equipment, in-fill top dresser, design (architectural/civil engineering). Field lighting and seating not included.									
Timeline for project consideration extended due to COVID-19.									
<b>Project Funds:</b>			<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
General Fund									
Capital Reserve Fund		Balance	\$	-	\$ 989,445				
Bonds									
Grants									
Enterprise Fund									
Other									
<b>Commence FY:</b>		23/24	<b>Total</b>	\$	-	\$ 989,445	\$	-	\$ -





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

<b>Project Title:</b>	Newmarket Elementary Classroom Renovations			<b>Department:</b>	N		<b>School Facilities</b>	
<b>Submitted By:</b>	Janna Mellon/David Creesy	<b>Date:</b>	8/20/2020	<b>Priority:</b>		<b>Project Cost:</b>	\$ 200,000	
<b>1. General Project Description?</b>								
Updating of classrooms that were not completed as a part of the Elementary School Construction project.								
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>								
Bring classrooms up to date with electrical, flexible seating to better address student needs, flooring and finishes.								
<b>3. Is this a replacement item? If NOT, how was the need previously met? Yes, updating existing spaces</b>								
<b>4. List name of firm and price of quotes received. In house estimations, based on standard unit pricing.</b>								
								
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
General Fund								
Capital Reserve Fund	Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>	21/22	<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	



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

<b>Project Title:</b>	Jr/Sr High Courtyard Landscaping				<b>Department:</b>	D	<b>School Facilities</b>
<b>Submitted By:</b>	Janna Mellon/David Creesy	<b>Date:</b>	8/20/2020	<b>Priority:</b>		<b>Project Cost:</b>	\$ 160,000
<b>1. General Project Description?</b>							
<p>Provide landscaping/hardscaping for additional outdoor educational spaces in the courtyard created as part of the Jr/Sr High construction project.</p> <p>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</p> <p>This space will allow for expanded educational opportunities for students, especially with regard to COVID-19 protocols for social distancing and masking. This space provides an alternative, outdoor instructional area for students.</p>							
<b>3. Is this a replacement item? If NOT, how was the need previously met?</b>							
No, new installation.							
<b>4. List name of firm and price of quotes received.</b>							
Based on Eckman Construction and Banwell estimates (2019).							
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund							
Capital Reserve Fund	Balance	\$ 160,000					
Bonds							
Grants							
Enterprise Fund							
Other							
	21/22	<b>Total</b>	\$ 160,000	\$ -	\$ -	\$ -	\$ -






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

<b>Project Title:</b>		Jr and Sr High Parking Expansion			<b>Department:</b>		School Facilities	
<b>Submitted By:</b>	Janna Mellon/David Creesy	<b>Date:</b>	8/20/2020	<b>Priority:</b>	N	<b>Project Cost:</b>	\$ 175,500	
<b>1. General Project Description?</b>								
Construct an additional 26 parking spaces on the East side of the Annex building to include civil engineering, DOT permitting, traffic study, porous surfacing, curbing and sidewalk.								
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>								
While previously categorized as "desirable", this project has now been rated as "necessary" due to the increased need for parking as more students, parents and staff transport to the school campus via individual vehicles to address concerns related to COVID-19.								
<b>3. Is this a replacement item? If NOT, how was the need previously met?</b>								
No, new installation.								
<b>4. List name of firm and price of quotes received.</b>								
Porous parking lot \$ 25/square foot installed (including permitting and stormwater evaluation). Estimated size of lot for 26 spaces -130' X 54'. Link to more information on porous pavement installation: <a href="https://www.uni-groupusa.org/PDF/des-perv-pavement%20-%20NH.pdf">https://www.uni-groupusa.org/PDF/des-perv-pavement%20-%20NH.pdf</a>								
<b>Project Funds:</b>			<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund								
Capital Reserve Fund		Balance	\$ 175,500	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>	20/21	<b>Total</b>	\$ 175,500	\$ -	\$ -	\$ -	\$ -	\$ -





# Newmarket Capital Improvement Program (CIP) Project Request Form

<b>Project Title:</b>	Newmarket Elementary School Playground			<b>Department:</b>	D		<b>School Facilities</b>
<b>Submitted By:</b>	Janna Mellon/David Creesy	<b>Date:</b>	8/20/2020	<b>Priority:</b>		<b>Project Cost:</b>	\$ 202,215
<b>1. General Project Description?</b>							
Replacement and reconstruction of Elementary School Playground.							
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>							
Improvements to playground space will allow for proper safety zones, fall protection, age appropriate equipment and enhanced recreation benefits.							
<b>3. Is this a replacement item?</b>							
If NOT, how was the need previously met?							
Yes, the existing playground and equipment has met its life cycle.							
<b>4. List name of firm and price of quotes received.</b>							
Miracle equipment quotation 2019 and in-house construction estimating.							
Rule of thumb is \$1000/child for typical usage for playgrounds, with accessible (inclusive) playground facilities requiring additional considerations for structures and surfaces. Timeline for project consideration extended due to COVID-19.							
<b>Project Funds:</b>		<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
General Fund							
Trust Fund	Balance	\$ -	\$ 202,215	\$ -	\$ -	\$ -	\$ -
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	22/22	<b>Total</b>	\$ -	\$ 202,215	\$ -	\$ -	\$ -



# CAPITAL RESERVE FUNDS/CIP COMMITTEE RECOMMENDATIONS – OVERVIEW

**Capital Reserve Funds  
CIP Committee Recommendations**

**OVERVIEW  
Fiscal Years 21/22 to 26/27**

General Overview by Department	Current Balance 9/1/2020	2017 Requests	2018 Requests	2019 Requests	2020 Request	FY 21/22	2021/2022	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
		Approved Budget	Approved Budget	Approved Budget	Approved Budget	Department Requests	CIP Committee Recommendation	CIP Committee Recommendation	CIP Committee Recommendation	CIP Committee Recommendation	CIP Committee Recommendation	CIP Committee Recommendation
<b>Public Works Department</b>												
Public Works CRF	\$ 96,908	\$ 50,126	\$ 100,085	\$ 75,000	\$ 75,000	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360	\$ 195,360
Stormwater Management	\$ 214,100	\$ 50,029	\$ 50,000	\$ 25,000	\$ 25,000	\$ 310,900	\$ 310,900	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Roadway Improvements	\$ 56,223	\$ 175,017	\$ 260,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Facilities</b>												
Building and Grounds CRF	\$ 159,865	\$ 50,053	\$ 225,050	\$ 15,000	\$ 15,000	\$ 666,886	\$ 650,316	\$ 252,001	\$ 235,336	\$ 100,800	\$ 55,400	\$ 57,900
Library CRF	\$ 97,958	\$ -	\$ 10,417	\$ 10,400	\$ 10,000	\$ 40,000	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Fire Rescue/ Safety</b>												
Fire CRF	\$ 321,232	\$ 50,078	\$ 50,067	\$ 50,000	\$ 50,000	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950
<b>Police</b>												
Dispatch/Police Equipment CRF	\$ 156,249	\$ 29,449	\$ 10,041	\$ 10,000	\$ 10,000	\$ 26,066	\$ 26,066	\$ 23,266	\$ 14,666	\$ 23,066	\$ 24,766	\$ 23,700
<b>Recreation</b>												
Recreation Facilities CRF	\$ 205,688	\$ 26,166	\$ 26,166	\$ 15,000	\$ 86,050	\$ 77,355	\$ 61,105	\$ 32,583	\$ 28,125	\$ 28,125	\$ 11,875	\$ 11,875
<b>Planning</b>												
Master Plan Update	\$ 60,372	\$ 10,005	\$ 10,005	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Other</b>												
Heron Point Sanctuary Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL (GENERAL FUND)</b>	\$ 1,368,595	\$ 440,923	\$ 741,831	\$ 460,400	\$ 531,050	\$ 1,725,517	\$ 1,682,697	\$ 937,160	\$ 907,437	\$ 781,301	\$ 721,351	\$ 722,785
<b>ENTERPRISE FUNDS</b>												
Water CRF	\$ 725,739	\$ 364,005	\$ 364,269	\$ 64,002	169,586	\$ 114,585	\$ 114,585	\$ 114,585	\$ 114,585	\$ 114,582	\$ 114,585	\$ 114,585
Sewer CRF	\$ 1,819,098	\$ 275,936	\$ 267,391	\$ 433,623	439,206	\$ 439,206	\$ 439,206	\$ 439,206	\$ 439,206	\$ 404,206	\$ 404,206	\$ 404,206
<b>SUBTOTAL (ENTERPRISE FUNDS)</b>	\$ 2,544,837	\$ 639,941	\$ 631,660	\$ 497,625	\$ 608,792	\$ 553,791	\$ 553,791	\$ 553,791	\$ 553,791	\$ 518,788	\$ 518,791	\$ 518,791
<b>Total for Town</b>	\$ 3,913,432	\$ 1,080,864	\$ 1,373,491	\$ 958,025	\$ 1,139,842	\$ 2,279,308	\$ 2,236,488	\$ 1,490,951	\$ 1,461,228	\$ 1,300,089	\$ 1,240,142	\$ 1,241,576
<b>SCHOOL</b>												
New Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,426	\$ 234,300	\$ 234,362	\$ 261,077	\$ 1,048,307	\$ -	\$ -
<b>Total for School</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,426	\$ 234,300	\$ 234,362	\$ 261,077	\$ 1,048,307	\$ -	\$ -
<b>GRAND TOTAL</b>	\$ 3,913,432	\$ 1,080,864	\$ 1,373,491	\$ 958,025	\$ 1,139,842	\$ 2,415,734	\$ 2,470,788	\$ 1,725,313	\$ 1,722,305	\$ 2,348,396	\$ 1,240,142	\$ 1,241,576



# CAPITAL RESERVE FUNDS/CIP RECOMMENDATIONS – DETAIL

**Capital Reserve Funds/CIP Committee Recommendations  
DETAIL**

**Fiscal Years 21/22 to 26/27**

	Priority Ranking CIP	FY 21/22 CIP	FY 22/23 CIP	FY 23/24 CIP	FY 24/25 CIP	FY 25/26 CIP	FY 26/27 CIP	Page Number
<b>Public Works</b>								
PW -1 Public Works - Vehicles/Equipment	N	\$ 195,360	\$ 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 Stormwater Management	U/C	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	3
PW -4 Stormwater improvements - New Road	N	\$ 285,900	-	\$ -	-	-	\$ -	4
<b>Subtotal</b>		\$ 756,260	\$ 470,360	\$ 470,360	\$ 470,360	\$ 470,360	\$ 470,360	
<b>Facilities</b>								
<b>Buildings and Grounds*</b>								
F -1 Beech Street Ext. Senior Center	D	\$ 8,120	\$ 13,450	\$ 24,300	\$ 17,600	\$ 6,700	\$ 9,200	5
F -2 Community Center Portable Bleachers	C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6
F -3 Community Center Surveillance System	N	\$ 12,450	\$ -	\$ -	\$ -	\$ -	\$ -	7
F -4 Community Center Doorway Key Replacement	N	\$ 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 Booking Area Improvements	U	\$ 19,653	\$ 19,653	\$ 19,653	\$ -	\$ -	\$ -	11
F -8 Town Hall Brick and Stone Repointing/Repairs	U	\$ 63,900	\$ -	\$ -	\$ -	\$ -	\$ -	12
F -9 Town Hall Electrical Improvements	U	\$ 57,760	\$ -	\$ -	\$ -	\$ -	\$ -	13
F -10 Town Hall Fire Department Detection Replacement	N	\$ -	\$ 51,790	\$ -	\$ -	\$ -	\$ -	14
F -11 Town Hall Interior Improvements	D	\$ -	\$ -	\$ 64,250	\$ -	\$ -	\$ -	15
F -12 Town Hall Network Cabling Repairs and Replacement	D	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	\$ -	\$ -	16
F -13 Town Hall Keying System Improvements	D	\$ 10,500	\$ 8,275	\$ -	\$ -	\$ -	\$ -	17
F -14 Town Hall Roof Surveillance System	D	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	18
F -15 Town Hall Exterior Storefront Replacement	D	\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -	19
F -16 Town Hall Roof Recertification Program	N	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	20
F -17 Fire Department Second Floor Renovations	D	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	21
F -18 Public Works - Roof	U	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	22
<b>Subtotal</b>		\$ 650,316	\$ 252,001	\$ 235,336	\$ 100,800	\$ 55,400	\$ 57,900	
<b>Library</b>								
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 ADA Access Improvements	N	\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -	25
F 22 Newmarket Library Roof Improvements	N	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	26
<b>Subtotal</b>		\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
<b>Fire and Rescue</b>								
FR -1 Vehicles	N	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	27
FR -2 Protective Equipment	N	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	28
<b>Subtotal</b>		\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	\$ 138,950	
<b>Planning</b>								
P -1 Newmarket Master Plan Update 2025	C	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	29
<b>Police</b>								
PD 1 Dispatch Communications	N	\$ 26,066	\$ 23,266	\$ 14,666	\$ 23,066	\$ 24,766	\$ 23,700	30



**Capital Reserve Funds/CIP Committee Recommendations  
DETAIL**

**Fiscal Years 21/22 to 26/27**

	Priority Ranking CIP	FY 21/22 CIP	FY 22/23 CIP	FY 23/24 CIP	FY 24/25 CIP	FY 25/26 CIP	FY 26/27 CIP	Page Number
Other								
O	-1 Heron Point Sanctuary Pedestrian Bridge	D	\$ -	\$ -	\$ -	\$ -	\$ -	31
Recreation								
R	-1 Large Permanent Shade and Rain Shelter	D	\$ -	\$ 16,250	\$ 16,250	\$ 16,250	\$ -	32
R	-2 Splash Pad and Restrooms at Leo Landroche	N	\$ 36,772	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	33
R	-3 Recreation Equipment	N	\$ 11,333	\$ 11,333	\$ 6,875	\$ 6,875	\$ 6,875	34
R	-4 Sunrise Sunset Patio	D	\$ 13,000	\$ -	\$ -	\$ -	\$ -	35
Subtotal								
		\$ 61,105	\$ 32,583	\$ 28,125	\$ 28,125	\$ 11,875	\$ 11,875	
Water								
W	-1 New 750,000 Gallon Water Tower	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	36
W	-2 Vehicles - Water	N	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	\$ 14,585	37
Subtotal								
		\$ 114,585	\$ 114,585	\$ 114,585	\$ 114,585	\$ 114,585	\$ 114,585	
Sewer								
S	-1 Vehicles - Sewer	N	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	\$ 21,668	38
S	-2 Creighton Street Pumping Station	N	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	39
S	-3 Other Pump Station Improvements	N	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	40
S	-4 WWTF-1	N	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	\$ 53,222	41
S	-5 WWTF-2	N	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	42
S	-6 WWTF-3	N	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	\$ 51,350	43
S	-7 WWTF-4	N	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	44
S	-8 WWTF Improvements - Clarifier Covers	N	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	45
Subtotal								
		\$ 439,206	\$ 439,206	\$ 439,206	\$ 404,206	\$ 404,206	\$ 404,206	
Schools								
SC	-1 School - Vehicles	N	\$ 8,862	\$ 8,862	\$ 8,862	\$ -	\$ -	46
SC	-2 Newmarket School Turf Field	D	\$ -	\$ -	\$ 989,445	\$ -	\$ -	47
SC	-3 Elementary School Classroom Renovations	N	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	48
SC	-4 Jr/Sr High School Courtyard Landscaping	D	\$ -	\$ -	\$ -	\$ -	\$ -	49
SC	-5 Newmarket Jr/Sr High School Parking	N	\$ 175,500	\$ -	\$ -	\$ -	\$ -	50
SC	-6 Newmarket Elementary School Playground	D	\$ -	\$ 202,215	\$ -	\$ -	\$ -	51
Subtotal								
		\$ 234,362	\$ 261,077	\$ 1,048,307	\$ -	\$ -	\$ -	
"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.								

