

# Town of Newmarket



## Capital Improvement Program

FY 2018-2024

10/1/2017

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# Town of Newmarket

## Capital Improvement Program (CIP) Committee

Rose-Anne Kwaks, Chair - Planning Board Representative

Russ Simon, Vice Chair - Member at Large

Judith Ryan - Member at Large

Jane Ford - Planning Board Alternate Representative

Joan LaRochelle - Budget Committee Representative

Gretchen Kast - Town Council Representative

Dale Pike - Alternate Town Council Representative

Al Zink - School Board Representative

Kimberley Shelton - Alternate School Board Representative

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



Capital Reserve Fund Overview and CIP  
Recommendations

All Town Departments  
Fiscal 2018/2019-2023/2024

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2	General Overview by Department	Current Balance 9/1/2017	2015	2016	2017 CIP	FY 18/19	2018	Priority	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
3			Requests	Requests	Requests	Department	CIP	CIP	Requests	Requests	Requests	Requests	Requests
4			Approved Budget	Approved Budget	Approved Budget	Requests	Recommendation	Committee					
5													
6	Public Works Department												
7	Public Works CRF	\$ 330,677	\$ 130,000	\$ 80,000	\$ 50,126	\$ 156,831	\$ 156,831	II	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831
8	Stormwater Management	\$ 112,900	\$ 50,000	\$ 75,000	\$ 50,029	\$ 100,000	\$ 100,000	I	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
9	Roadway Improvements	\$ 65,316	\$ 125,000	\$ 125,000	\$ 175,017	\$135,000	\$ 135,000	II	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000
10	Facilities												
11	Building Improvements CRF	\$ 243,219	-	\$ 50,000	\$ 50,053	\$ 493,500	\$ 460,550	I	\$ 152,460	\$ 224,800	\$ 136,200	\$ 65,300	\$ 73,600
12	Macallen Dam CRF	\$ 128,468	\$ 50,000	\$ 75,000	\$ 50,032	\$ 50,000	\$ 50,000	I	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
13	Veterans Memorial Trust CRF	\$ 27,855	-	\$ 7,000	\$ 2,500	\$ 2,000	\$ 2,000	III	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14	Library CRF	\$ 66,476	-	-	-	\$ 24,200	\$ 10,400	III	\$ 22,970	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900
15	Fire Rescue/ Safety												
16	Fire CRF	\$ 204,240	\$ 50,000	\$ 50,000	\$ 50,078	\$ 261,407	\$ 261,407	I	\$ 215,407	\$ 215,407	\$ 130,678	\$ 130,678	\$ 130,678
17	Police												
18	Police Vehicles CRF	\$ 222,529	\$ 46,500	\$ 48,000	\$ 48,000	\$ 52,000	\$ 52,000	II	\$ 58,500	\$ 57,000	\$ 43,500	\$ 52,500	\$ 52,500
19	Dispatch/Police Equipment CRF	\$ 182,922	\$ 29,499	\$ 29,449	\$ 29,449	\$ 23,466	\$ 23,466	I	\$ 23,400	\$ 24,266	\$ 21,000	\$ 12,366	\$ 23,400
20	Recreation												
21	Recreation Facilities CRF	\$ 156,672	\$0	\$ 18,666	\$ 26,166	\$ 29,299	\$ 15,000	III	\$ 29,233	\$ 23,233	\$ 14,299	\$ 14,299	\$ 14,299
22	Planning						\$ -						
23	Master Plan Update	\$ 30,373	\$ 10,000	\$ 10,000	\$ 10,005	\$ 10,000	\$ 10,000	II	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
24	SUBTOTAL (GENERAL FUND)	\$ 1,771,647	\$ 490,999	\$ 568,115	\$ 541,455	\$ 1,337,703	\$ 1,276,654		\$ 960,801	\$ 1,019,437	\$ 825,408	\$ 759,874	\$ 784,208
25	ENTERPRISE FUNDS												
26	Water CRF	\$ 1,053,957	\$ 364,000	\$ 364,000	\$ 364,005	\$ 364,002	\$ 364,002	II	\$ 364,002	\$ 364,002	\$ 364,002	\$ 364,002	\$ 364,002
27	Sewer CRF	1,024,137	\$ 164,200	\$ 174,200	\$ 275,936	\$ 267,123	\$ 267,123	II	\$ 302,123	\$ 302,123	\$ 302,123	\$ 172,123	\$ 172,123
28	SUBTOTAL (ENTERPRISE FUNDS)	\$ 2,078,094	\$ 528,200	\$ 538,200	\$ 639,941	\$ 631,125	\$ 631,125	II	\$ 666,125	\$ 666,125	\$ 666,125	\$ 536,125	\$ 536,125
29							\$ -						
30	Total for Town	\$ 3,849,741	\$ 1,019,199	\$ 1,106,315	\$ 1,181,396	\$ 1,968,828	\$ 1,907,779		\$ 1,626,926	\$ 1,685,562	\$ 1,491,533	\$ 1,295,999	\$ 1,320,333
31	SCHOOL												
32						\$ 1,062,412	\$ 1,062,412		\$ 2,314,068	\$ 2,312,019	\$ 2,311,844	\$ 2,310,394	\$ 2,306,449
33	GRAND TOTAL					\$ 3,031,240	\$ 2,970,191		\$ 3,940,994	\$ 3,997,581	\$ 3,803,377	\$ 3,606,393	\$ 3,626,782
34	Priority Rankings												
35	URGENT (Class I)	Project cannot be delayed and/or is needed immediately for health and safety reasons.											
36	NECESSARY (Class II)	Project is needed to maintain basic level of community services.											
37	DESIREABLE (Class III)	Project would be beneficial to the community but is not considered necessary, compulsory, or urgent.											
38	DEFERRABLE (Class IV)	Project can be placed "on hold" until after the 6 year CIP period, but generally supports community development goals.											
39	EXPLORATORY (Class V)	Project needs more research, planning, or coordination.											
40	INCONSISTENT (Class VI)	Project is contrary to land use planning or community development goals.											



**Capital Reserve Funds/CIP  
Requests**

**All Town Departments  
Fiscal 2018/2019-2023/2024**

		<b>FY 18/19 Requests</b>	<b>FY 19/20 Requests</b>	<b>FY 20/21 Requests</b>	<b>FY 21/22 Requests</b>	<b>FY 22/23 Requests</b>	<b>FY 23/24 Requests</b>
<b>Public Works</b>							
PW -1	Public Works - Vehicles	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831
PW -2	Stormwater Management	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PW -3	Highway Improvements	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000
<b>Facilities</b>							
FA -1	Beech Street Ext. Senior Center	\$ 13,450	\$ 4,760	\$ 2,500	\$ 200	\$ 200	\$ 200
FA -2	HVAC Upgrades-Community Center	\$ -	\$ -	\$ -	\$ 71,400	\$ 500	\$ 500
FA -3	Roof Replacement-DPW	\$ 172,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
FA -4	Second Floor Fire Station	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700
FA -5	Police Station Parking Lot Repairs	\$ 31,800	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
FA -6	Police Station Access Control and Surveillance	\$ 15,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
FA -7	Police Station Energy Management	\$ -	\$ -	\$ 43,200	\$ 500	\$ 500	\$ 500
FA -8	Tiger House Painting	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
FA -9	Town Hall Brick and Stone Repointing	\$ 62,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
FA -10	Town Hall Energy Management	\$ -	\$ 87,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
FA -11	Town Hall Façade Tin Work	\$ 38,600	\$ -	\$ -	\$ -	\$ -	\$ 2,800
FA -12	Town Hall Heating Plant Replacment	\$ 89,750	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
FA -13	Town Hall- HVAC	\$ -	\$ -	\$ 118,000	\$ 3,000	\$ 3,000	\$ 3,000
		<b>\$ 493,500</b>	<b>\$ 152,460</b>	<b>\$ 224,800</b>	<b>\$ 136,200</b>	<b>\$ 65,300</b>	<b>\$ 73,600</b>
<b>Macallen Dam</b>							
D -1	Macallen Dam	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Veteran's Memorial Trust</b>							
V -1	Veterans Committee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

**Capital Reserve Funds/CIP  
Requests**

**All Town Departments  
Fiscal 2018/2019-2023/2024**

<b>Library</b>									
L -1	Pedestrian Enhancements	\$	10,400	\$	10,400	\$	10,400	\$	10,400
L -2	Interior walls repairs and painting	\$	13,800	\$	12,570	\$	500	\$	500
		\$	24,200	\$	22,970	\$	10,900	\$	10,900
<b>Fire and Rescue</b>									
F -1	Vehicles	\$	90,250	\$	90,250	\$	90,250	\$	90,250
F -2	Dispatch	\$	171,157	\$	125,157	\$	40,428	\$	40,428
		\$	261,407	\$	215,407	\$	130,678	\$	130,678
<b>Police</b>									
P -1	Vehicles	\$	52,000	\$	58,500	\$	43,500	\$	52,500
P -2	Protective Equipment	\$	23,466	\$	23,400	\$	21,000	\$	12,366
		\$	75,466	\$	81,900	\$	64,500	\$	64,866
		\$		\$	81,266	\$	64,500	\$	75,966
<b>Recreation</b>									
R -1	Bleachers at Leo Landroch	\$	3,333	\$	3,333	\$	3,333	\$	3,333
R -2	Landroche and Beanie Howcroft Fields	\$	6,300	\$	6,300	\$	6,300	\$	6,300
R -3	Swing Sets at Leo Landroche	\$	4,666	\$	4,600	\$	4,666	\$	4,666
R -4	Restroom Facilities	\$	9,000	\$	9,000	\$	9,000		
R -5	Splash Pad	\$	6,000	\$	6,000				
		\$	29,299	\$	29,233	\$	23,233	\$	14,299
		\$		\$		\$	14,299	\$	14,299
		\$		\$		\$		\$	14,299
<b>Planning</b>									
PL -1	Master Plan	\$	10,000	\$	10,000	\$	10,000	\$	10,000
<b>Water</b>									
W -1	Vehicles - Water	\$	14,002	\$	14,002	\$	14,002	\$	14,002
W -2	Water Supply	\$	200,000	\$	200,000	\$	200,000	\$	200,000
W -3	Water Main Replacement	\$	150,000	\$	150,000	\$	150,000	\$	150,000
		\$	364,002	\$	364,002	\$	364,002	\$	364,002



**Capital Reserve Funds/CIP**

**Requests**

**All Town Departments**

**Fiscal 2018/2019-2023/2024**

**Sewer**

SW -1	Bay Road Pumping Station Improvements	\$	130,000	\$	130,000	\$	130,000	\$	-	\$	-
SW -2	Wastewater Truck	\$	16,085	\$	16,085	\$	16,085	\$	16,085	\$	16,085
SW -3	Creighton Street Pumping Station	\$	51,504	\$	51,504	\$	51,504	\$	51,504	\$	51,504
SW -4	Pump Station Improvements-Medium Priori	\$	45,000	\$	-	\$	-	\$	-	\$	-
SW -5	WWTF-1	\$	48,222	\$	48,222	\$	48,222	\$	48,222	\$	48,222
SW -6	WWTF -2	\$	19,962	\$	19,962	\$	19,962	\$	19,962	\$	19,962
SW -7	WWTF-3	\$	36,350	\$	36,350	\$	36,350	\$	36,350	\$	36,350
SW -8	Pump Station SCADA	\$	50,000	\$	-	\$	-	\$	-	\$	-
		\$	267,123	\$	302,123	\$	302,123	\$	302,123	\$	172,123

**Schools**

S -1	Pick-up Truck/plow	\$	5,100	\$	5,100	\$	5,100	\$	5,100	\$	4,000
S -2	Bleachers JR/SR	\$	87,250	\$	-	\$	-	\$	-	\$	-
S -3	High School Roof	\$	-	\$	167,000	\$	-	\$	-	\$	-
S -4	Jr/Sr High School	\$	708,145	\$	1,685,547	\$	1,684,051	\$	1,683,923	\$	1,680,755
S -5	Elementary School	\$	261,917	\$	623,421	\$	622,868	\$	622,821	\$	622,429
		\$	1,062,412	\$	2,314,068	\$	2,312,019	\$	2,311,844	\$	2,310,394

**Capital Reserve Fund/CIP Requests**  
**Recommendations**  
**All Town Departments**  
**Fiscal 2018/2019 to 2023/2024**

		FY18/19 CIP	FY19/20 CIP	FY20/21 CIP	FY21/22 CIP	FY22/23 CIP	FY 23/24 CIP
<b>Public Works</b>							
PW	-1 Public Works - Vehicles	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831
PW	-2 Stormwater Management	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PW	-3 Highway Improvements	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000
<b>Facilities</b>							
FA	-1 Beech Street Ext. Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-2 HVAC Upgrades-Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-3 Roof Replacement-DPW	\$ 172,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
FA	-4 Second Floor Fire Station	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700
FA	-5 Police Station Parking Lot Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-6 Police Station Access Control and Surveillance	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
FA	-7 Police Station Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-8 Tiger House Painting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-9 Town Hall Brick and Stone Repointing	\$ 62,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
FA	-10 Town Hall Energy Management	\$ 87,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
FA	-11 Town Hall Façade Tin Work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA	-12 Town Hall Heating Plant Replacment	\$ 89,750	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
FA	-13 Town Hall- HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 460,550	\$ 58,400	\$ 60,900	\$ 60,900	\$ 60,900	\$ 60,900
<b>Macallen Dam</b>							
D	-1 Macallen Dam	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Veteran's Memorial Trust</b>							
V	-1 Veterans Committee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000



# Capital Reserve Fund/CIP Requests and Recommendations

## All Town Departments Fiscal 2018/2019-2023/2024

### Library

L	-1 Pedestrian Enhancements	\$	10,400	\$	10,400	\$	10,400	\$	10,400	\$	10,400	\$	10,400
L	-2 Interior walls repairs and painting	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		\$	10,400	\$	10,400	\$	10,400	\$	10,400	\$	10,400	\$	10,400

### Fire and Rescue

F	-1 Vehicles	\$	90,250		90,250		90,250		90,250		90,250		90,250
F	-2 Protective Equipment	\$	171,157		125,157		125,157		40,428		40,428		40,428
		\$	261,407	\$	215,407	\$	215,407	\$	130,678	\$	130,678		\$130,678

### Police

P	-1 Vehicles	\$	52,000	\$	58,500	\$	57,000	\$	43,500	\$	52,500	\$	52,500
P	-2 Dispatch	\$	23,466	\$	23,400	\$	24,266	\$	21,000	\$	12,966	\$	23,466
		\$	75,466	\$	81,900	\$	81,266	\$	64,500	\$	65,466	\$	75,966

### Recreation

R	-1 Bleachers at Leo Landroch	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
R	-2 Landroche and Beanie Howcroft Fields	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
R	-3 Swing Sets at Leo Landroche	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
R	-4 Restroom Facilities	\$	9,000	\$	9,000	\$	9,000						
R	-5 Splash Pad	\$	6,000	\$	6,000								
		\$	15,000	\$	15,000	\$	9,000	\$	-	\$	-	\$	-

### Planning

PL	-1 Master Plan	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
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### Water

W	-1 Water Supply	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000
W	-2 Vehicles - Water	\$	14,002	\$	14,002	\$	14,002	\$	14,002	\$	14,002		\$14,002
W	-3 Water Main Replacement	\$	150,000	\$	150,000	\$	150,000	\$	150,000		\$150,000		\$150,000
		\$	364,002	\$	364,002	\$	364,002	\$	150,000	\$	150,000		\$150,000

**Capital Reserve Fund/CIP Requests**  
**Recommendations**  
**All Town Departments**  
**Fiscal 2018/2019 to 2023/2024**

**Sewer**

SW 1	Bay Road Pumping Station Improvements	\$	130,000	\$	130,000	\$	130,000	\$	-	\$	-
SW 2	Vehicles - Sewer	\$	16,085	\$	16,085	\$	16,085	\$	16,085	\$	16,085
SW 3	Creighton Street Pumping Station	\$	51,504	\$	51,504	\$	51,504	\$	51,504	\$	51,504
SW 4	Pump Station Improvements-Medium Priority	\$	45,000	\$	-	\$	-	\$	-	\$	-
SW 5	WWTF-1	\$	48,222	\$	48,222	\$	48,222	\$	48,222	\$	48,222
SW 6	WWTF -2	\$	19,962	\$	19,962	\$	19,962	\$	19,962	\$	19,962
SW 7	WWTF-3	\$	36,350	\$	36,350	\$	36,350	\$	36,350	\$	36,350
SW 8	Pump State SCADA	\$	50,000	\$	-	\$	-	\$	-	\$	-
		\$	217,123	\$	302,123	\$	302,123	\$	172,123	\$	172,123

**Schools**

S 1 Pick-up Truck/plow	\$	5,100	\$	5,100	\$	5,100	\$	5,100	\$	5,100	\$	5,100
S 2 Bleachers JR/SR	\$	87,250	\$	-	\$	-	\$	-	\$	-	\$	-
S 3 High School Roof	\$	167,000	\$	-	\$	-	\$	-	\$	-	\$	-
S 4 Jr/Sr High School	\$	708,145	\$	1,685,547	\$	1,684,051	\$	1,683,923	\$	1,682,865	\$	1,680,755
S 5 Elementary School	\$	261,917	\$	623,421	\$	622,868	\$	622,821	\$	622,429	\$	621,694
	\$	1,229,412	\$	2,314,068	\$	2,312,019	\$	2,311,844	\$	2,310,394	\$	2,307,549



# 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						
			Cost	Year		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1	#1 Ford F350 w/plow	2015	\$ 35,000	2025/2026	38,476	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
2	#4 Ford F250 w/plow	2004	\$ 35,000	2015/2016	139,601	\$ 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	60,750	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
4	#20 Ford F450 One Ton w/plow	2016	\$ 75,000	2013/2014	8,256	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
5	#14 John Deere Loader	2006	\$ 95,000	2017/2018	4,314	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
6	#32 John Deere Backhoe	2013	\$ 95,000	2023/2024	1,314	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
7	#5 Freightliner Dump/Plow/Sand	2005	\$ 146,000	2016/2017	49,263	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166
8	#6 Intl. Dump/Plow/Sander	2015	\$ 146,000	2016/2017	7,776	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166
9	#7 Freightliner Dump/Plow/Sand	2008	\$ 146,000	2020/2021	29,827	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166
10	#9 Intl. Dump/Plow/Sander	2012	\$ 146,000	2024/2025	10,378	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166
11	#11 Freightliner Dump/Plow/Sand	2005	\$ 146,000	2017/2018	51,723	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166
12	#17 Johnson Sweeper	1999	\$ 160,000	2019/2020	2,200	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
13	#21 Trackless MT-5 Tractor	2013	\$ 140,000	2023/2024	1,045	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
14	#42 Trackless MT-5 Tractor	2010	\$ 140,000	2020/2021	1,483	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
15	#16 Mack Roll-off	1993	\$ 140,000	2015/2016	383,000	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334
16	#24 Mahindra Tractor	2015	\$ 30,000	2030/2031	373	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667
17	Silverado 1500 Pickup	2015	\$ 24,000	2028/2029	10,945	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
18	#38 Bucket Truck	2016	\$ 80,000	2031/2032	2,213	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
19	#15 Ford F150 Pickup	2011	\$ 24,000	2023/2024	33,605	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
20	#47 Intl. Vac-Con	2004	\$ 88,000	2016/2017	7,598	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334
21	John Deere Mini Excavator	2017	\$ 55,000	2017/2018	-	\$ 3,667	\$ 3,667	\$ 3,667	\$ 3,667	\$ 3,667	\$ 3,667
<b>Balance in Capital Reserve Fund</b>			\$ 330,677	<b>Proposed Funding</b>		\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831	\$ 156,831
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>		<b>Estimated Disposable Value</b>			
1	#11 Freightliner Dump/Plow/Sander					\$5,700		\$ 8,000.00			
2	#17 Johnson Sweeper					\$7,100		\$ 10,000.00			
3	#5 Freightliner Dump/Plow/Sander					\$6,240		\$ 8,000.00			



## Newmarket Capital Improvement Program (CIP)

### Capital Improvement Project Request Form

Project Title:	Storm Water Management: New Road			Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/6/2017	Priority:	U	Project Cost:	\$ 980,415

1. General Project Description?  
Replace existing 2,100 LF of drainage along New Road and create a new outfall on Young Lane.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
This project will reduce flooding on New Road and Exeter Street.

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Yes, the current system is inadequate and failing.


4. List name of firm and price of quotes received.  
Underwood Engineers  
Portsmouth, NH



Project Funds:			FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
General Fund								
Capital Reserve Fund	Balance	\$ 112,900	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>		<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000



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


Project Title:	Roadway Improvements				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/5/2017	Priority:	U	Project Cost:	\$ 745,000	
1. General Project Description?								
This project is recommended in the six year road plan that the town has adopted.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This will make the roads smoother and easier to maintain in the winter months.								
3. Is this a replacement item? If NOT, how was the need previously met?								
The paving program has not been adequately funded for several years now. This will get us up to speed in the next six years and level fund the budget in year seven.								
4. List name of firm and price of quotes received.								
UNH T2 and Strafford Regional Planning Commission.								
Project Funds:			FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
General Fund								
Capital Reserve Fund	Balance \$	65,316	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		<b>Total</b>	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000

# FACILITIES

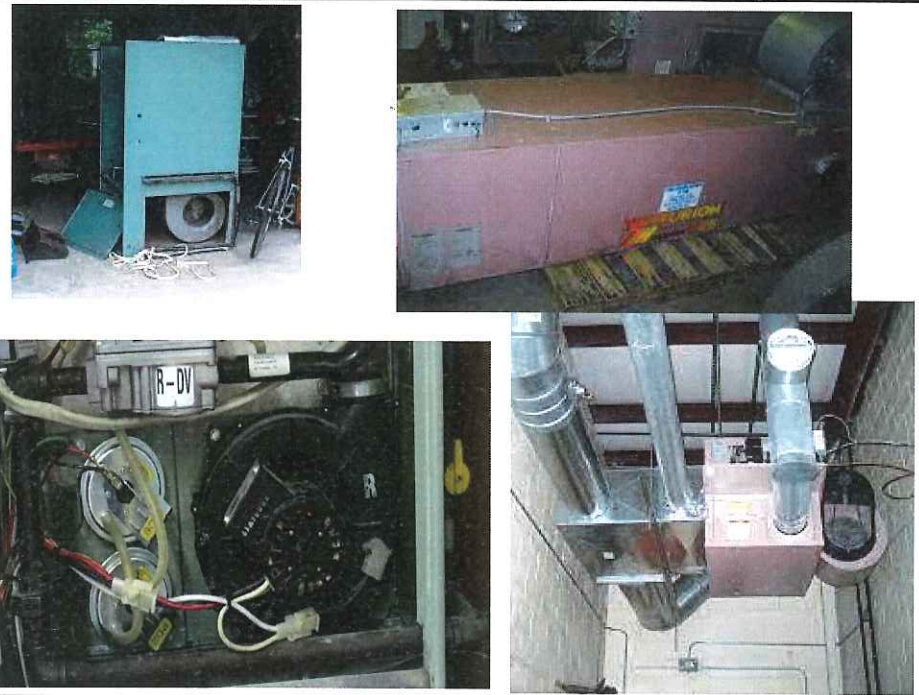
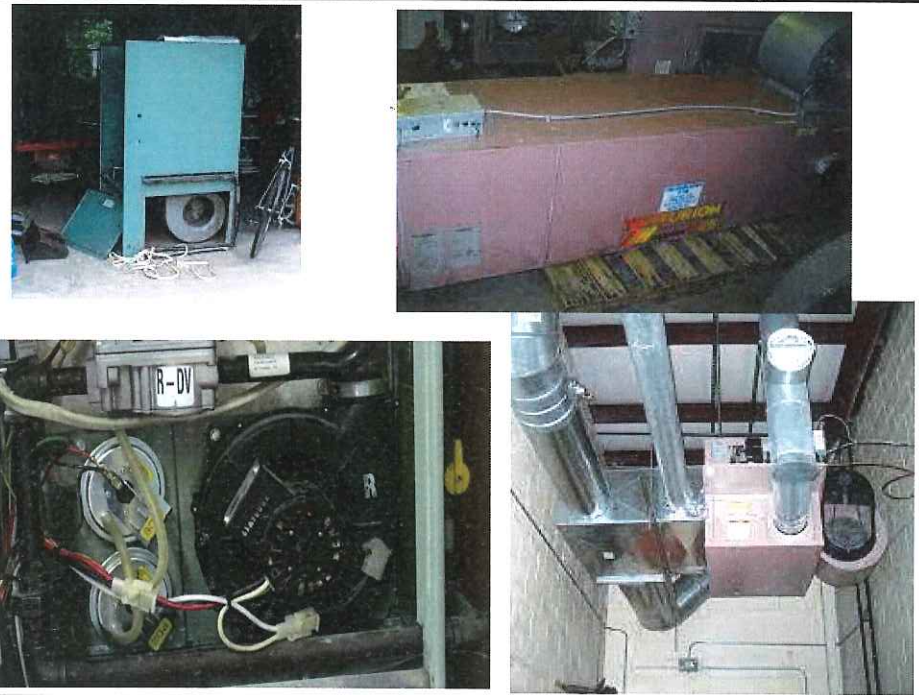


# BUILDING IMPROVEMENTS

# Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Beech Street Ext. Senior Center Upgrades				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	N	Project Cost:	\$	89,750
1. General Project Description?								
The existing facility needs several repairs to meet current standards: a central fire detection system, lighting upgrades, ADA opener, furnace room fire door, floor crack repair and electrical service 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?								
No, upgrades and repairs								
4. List name of firm and price of quotes received.								
Based on RS Means and in-house estimating								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 13,450	\$ 4,760	\$ 2,500	\$ 200	\$ 200	\$ 200
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	18/19	Total	\$ 13,450	\$ 4,760	\$ 2,500	\$ 200	\$ 200	\$ 200

# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Community Center HVAC				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/7/2107	Priority:	N	Project Cost:	\$ 71,400	
1. General Project Description?								
The existing HVAC system is 25 years old and has passed its useful life cycle and is currently having operational issues.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Operating efficiency								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes, the system has aged out, but we should be able to get a couple of years of additional service at this point.								
This is a possible item for energy contracting.								
4. List name of firm and price of quotes received.								
Design needs to be completed. Estimates currently based on in-house estimating								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ -	\$ -	\$ -	\$ 71,400	\$ 500	\$ 500
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>	21/22	<b>Total</b>	\$ -	\$ -	\$ -	\$ 71,400	\$ 500	\$ 500




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Partial Roof Replacement DPW Garage			Department:		Facilities		
Submitted by		Greg Marles	Date:	9/6/2017	Priority:	N	Project Cost:	\$ 172,000	
1. General Project Description?									
Replace 14,000 square feet of DPW roof with MR24 24 Gauge ALZN roof.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
The current roof has started to leak in some areas above the office space causing damage to the interior. Temporay patch work has been completed.									
3. Is this a replacement item? If NOT, how was the need previously met?									
The current roof is 36 years old. 14,000 square feet of the 30,000 square feet is in poor condition.									
4. List name of firm and price of quotes received.									
Sheridan Corporation, Fairfield, ME Tecta America, Portland, ME									
Total Project Funds:				FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
Sources									
General Fund									
Capital Reserve Fund		Balance	\$ 243,219	\$ 172,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Bonds									
Grants									
Enterprise Fund									
Other									
Commence FY:	TBD	Total		\$ 172,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200


## Newmarket Capital Improvement Program (CIP)

### Project Request Form

Project Title:	Buildings and Facilities: Completion of Second Floor Fire Station				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	N	Project Cost:	\$ 292,000	
1. General Project Description?								
Completion of bunk rooms, locker rooms and Emergency Operation Center (EOC).								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Will reduce the need to hire additional full time staff and expand the volunteer coverage by allowing us to recruit people who live further away.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Can't meet the needs of the department due to lack of space and facilities.								
4. List name of firm and price of quotes received.								
Sheridan Corporation Fairfield, ME Allied Construction, Portland, ME								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		Total	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700	\$ 48,700

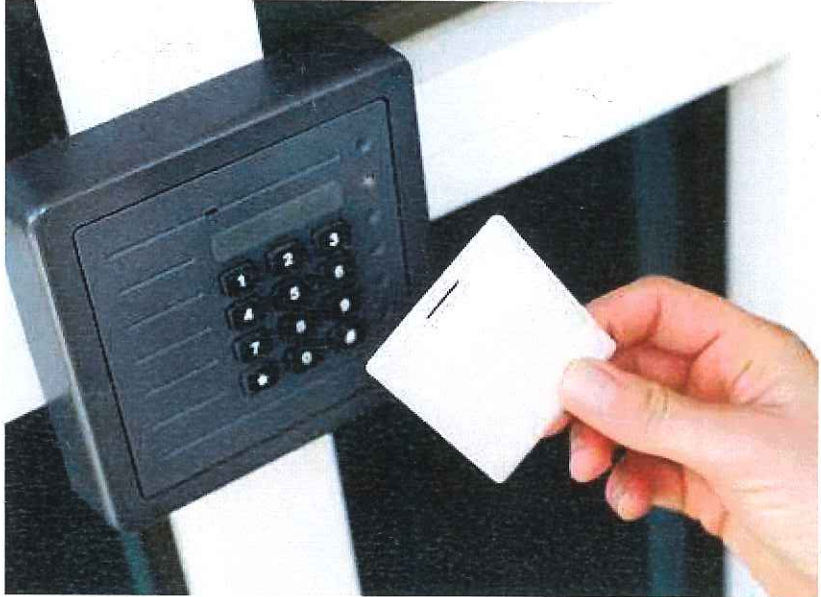


# Newmarket Capital Improvement Program (CIP) Project Request Form

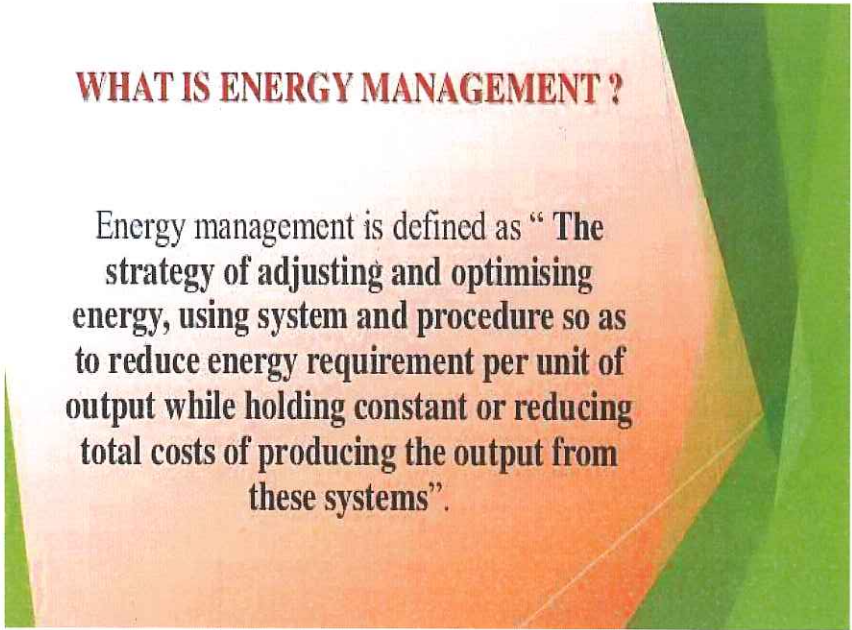
Project Title:	Newmarket Police Department Parking Lot Repairs/Grading			Department:	Facilities			
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	U	Project Cost:	\$ 31,800	
1. General Project Description?								
Remove original pavement at catch basin area, regrade area towards basin, compact new base and pave.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
The area has sunk to below the catch basin and water/ice/snow will not drain off of the parking lot creating slip/trips/fall hazards.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes, pavement replacement								
4. List name of firm and price of quotes received.								
In-house estimate using RS Means								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 31,800	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		18/19	Total	\$ 31,800	\$ 200	\$ 200	\$ 200	\$ 200



# Newmarket Capital Improvement Program (CIP) Project Request Form



Project Title:		Police Department Access Control and Surveillance		Department:		Facilities		
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	U	Project Cost:	\$ 15,200	
1. General Project Description?								
Increased access control measures and surveillance								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Identified security increases								
3. Is this a replacement item? If NOT, how was the need previously met?								
No, additions to existing and new equipment								
4. List name of firm and price of quotes received.								
Securadyne Scarborough Maine								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 15,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		18/19	Total	\$ 15,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

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

Project Title:	Police Department Energy Management				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/7/2107	Priority:	N	Project Cost:	\$ 43,200	
1. General Project Description?								
The police station does not currently have an energy management system controlling the environment as well as energy conservation measures.								
or lower operating costs to the Town of Newmarket?								
Operating efficiency								
3. Is this a replacement item? If NOT, how was the need previously met?								
No, no system existing								
This is a possible item for energy contracting								
4. List name of firm and price of quotes received.								
Design needs to be completed. Estimates currently based on in-house calculations.								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ -	\$ -	\$ 43,200	\$ 500	\$ 500	\$ 500
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	20/21	Total	\$ -	\$ -	\$ 43,200	\$ 500	\$ 500	\$ 500




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Tiger House Painting				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	U	Project Cost:	\$ 21,500	
1. General Project Description? Painting, wood rot repairs, (4) window replacements, main door replacement, signage repairs/painting. Exterior improvements.				 				
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, asset protection								
4. List name of firm and price of quotes received. Educational Building Consultants (painting/windows) in-house estimating and design.								
Project Funds:		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23	FY 23/24	
General Fund								
Capital Reserve Fund	Balance	\$243,219	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>		18/19	<b>Total</b>	\$ 21,500	\$ -	\$ -	\$ -	\$ 5,500

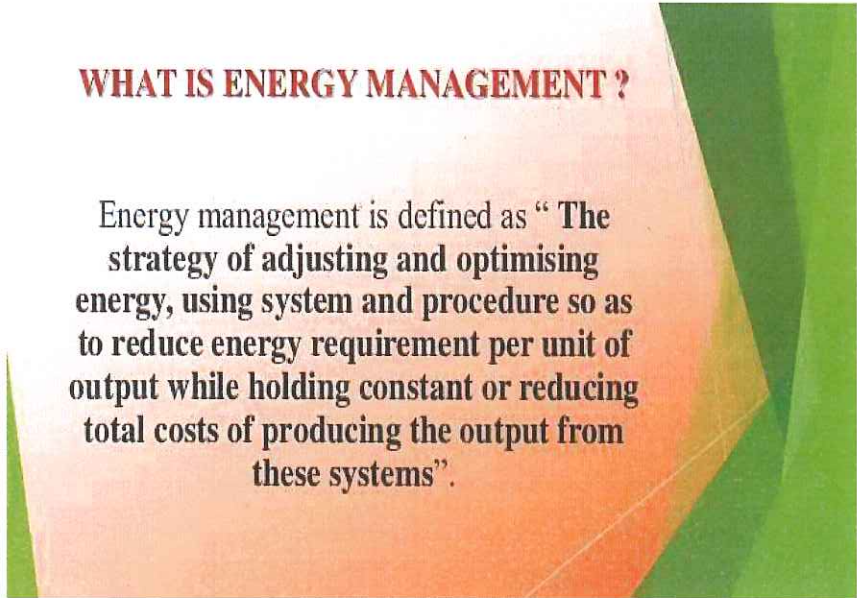


# Newmarket Capital Improvement Program (CIP) Project Request Form

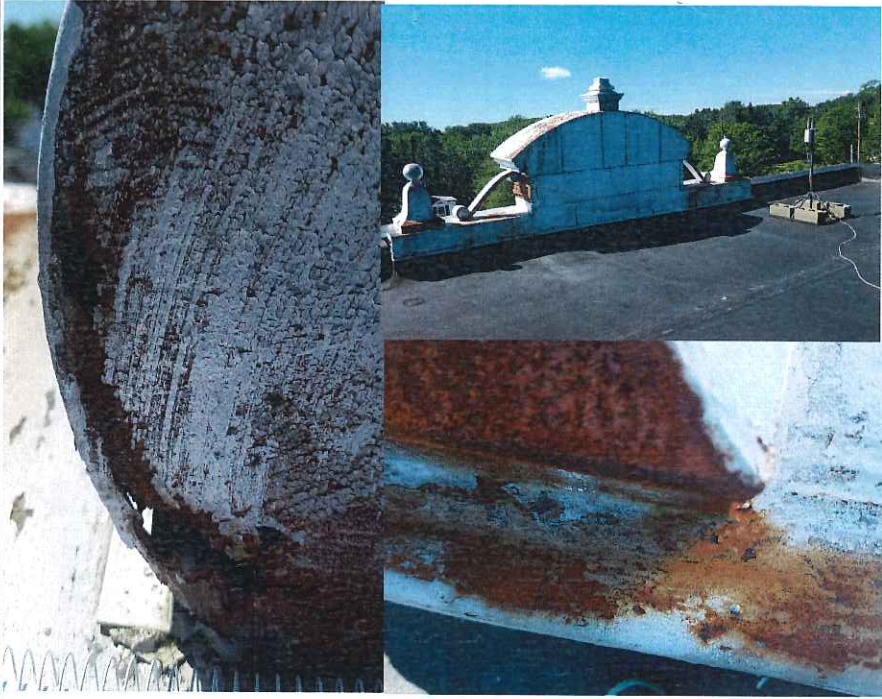
Project Title:		Town Hall Brick & Stone Repointing and Repairs			Department:		Facilities		
Submitted By:		Greg Marles		Date:	9/6/2017	Priority:	U	Project Cost: \$ 62,500	
1. General Project Description?									
Repairs to spalling and repointing of brick work throughout the building Including brick and stone work cleaning									
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund									
Capital Reserve Fund	Balance	\$ 243,219	\$ 62,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Bonds									
Grants									
Enterprise Fund									
Other									
Commence FY:		18/19	Total	\$ 62,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000



# Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Town Hall Energy Management System				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/7/2107	Priority:	N	Project Cost:	\$ 87,600	
1. General Project Description?								
The Town Hall does not have an energy management system to control the heating and cooling system which allows for heating and cooling to be operating at the same time in the same space								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Operating efficiency We currently have high oil and electrical consumption								
3. Is this a replacement item? If NOT, how was the need previously met?								
No, system is existing								
This is a possible item for energy contracting								
4. List name of firm and price of quotes received.								
Design needs to be completed. Estimates currently based on in-house estimating								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ -	\$ 87,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	19/20	Total	\$ -	\$ 87,600	\$ 1,000	\$ 1,000	\$ 1,000	1000

# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Town Hall Facade (tin work)				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/6/2107	Priority:	U	Project Cost:	\$ 38,600	
1. General Project Description?								
The existing facade requires major reconstruction services.								
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?								
Continued degradation of the facade has not been reconstructed. Full reconstruction should have a life cycle of 30 plus years								
4. List name of firm and price of quotes received.								
Design needs to be completed prior to developing cost estimates								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 38,600	\$ -	\$ -	\$ -	\$ -	\$ 2,800
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		18/19	Total	\$ 38,600	\$ -	\$ -	\$ -	\$ 2,800




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Town Hall Heating Plant Replacement			Department:		Facilities	
Submitted By:		Greg Marles		Date:	9/6/2017	Priority:	N	Project Cost: \$ 89,750
1. General Project Description?								
Existing heating plant has met its life cycle. Currently it is very inefficient, and the pumping system is continuously operating.								
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 system is past its life cycle.								
4. List name of firm and price of quotes received.								
Based on RS Means and in-house estimating includes removing old oil tank and converting to propane								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ 89,750	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	18/19	Total	\$ 89,750	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500






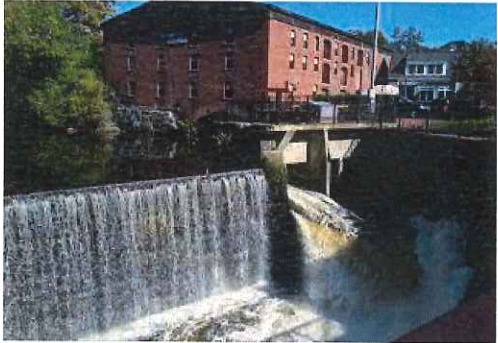
# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Town Hall HVAC Replacement				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/7/2107	Priority:	N	Project Cost:	\$ 118,000	
<p>1. General Project Description?</p> <p>Replacement of old HVAC equipment that has gone beyond its operating life cycle. The refrigerant used for these systems is being phased out by 2020.</p> <p>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</p> <p>Operating efficiency</p> <p>3. Is this a replacement item? If NOT, how was the need previously met?</p> <p>Yes, replacing equipment that has exceeded its life cycle.</p> <p>This is a possible item for energy contracting</p> <p>4. List name of firm and price of quotes received.</p> <p>Design needs to be completed. Estimates currently based on in-house cost estimating.</p>								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 243,219	\$ -	\$ -	\$ 118,000	\$ 3,000	\$ 3,000	\$ 3,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		20/21	Total	\$ -	\$ -	\$ 118,000	\$ 3,000	\$ 3,000

# MACALLEN DAM




# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Macallen Dam Project			Department:		Facilities	
Submitted By:		Greg Marles		Date:	9/6/2017	Priority:	N	Project Cost: \$ 1.3 to 3 M
1. General Project Description?				 				
Repairs and flood water changes to the dam, including design aspects, flow control, and operations								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?				 				
Changes will help control flooding issues and operational control measures								
3. Is this a replacement item? If NOT, how was the need previously met?								
No, upgrades, operational changes, design changes Letter of Deficiency issued by NH DES								
4. List name of firm and price of quotes received.								
Gomez and Sullivan GZA Engineering								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 128,468	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		TBD	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

VETERANS



# Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:		Veterans Memorial			Department:		Veterans Memorial Trust (F)	
Submitted By:		Greg Marles		Date:	9/6/2017	Priority:	D2	Project Cost: \$ 100,000
1. General Project Description?								
There are memorials in town for all veterans up until WW II. There are no memorials for any of the subsequent wars of conflicts. This project will commemorate those veterans.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
The expenditure is to commemorate those of our town who have sacrificed for all of us. This is a memorial.								
3. Is this a replacement item? If NOT, how was the need previously met?								
This need has been unmet in our community.								
4. List name of firm and price of quotes received.								
MJS Engineering M. Miell, Bronze Artist from Albany NY								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 27,855	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Bonds								
Grants								
Enterprise Fund								
Other (Trust Fund)		\$ 23,729	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Commence FY:	19/20	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

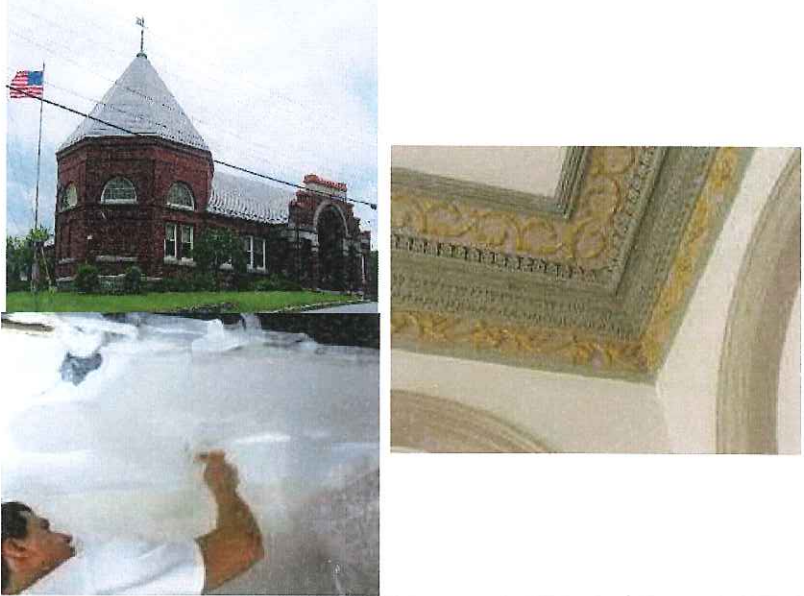


LIBRARY

# Newmarket Capital Improvement Program (CIP) Project Request Form

<b>Project Title:</b>		Pedestrian Enhancements at the Library			<b>Department:</b>		Facilities						
<b>Submitted By:</b>		Greg Marles		<b>Date:</b>	09/06/17	<b>Priority:</b>	D	<b>Project Cost:</b> \$ 62,500					
<p>Pedestrian enhancements at the library between the municipal parking lot and the front of the Library. Construct walkway through alleyway from front of library to rear of library. Construct stairway from corner of parking lot for better access to front door. Install heated handicapped access ramp on west side of library close to parking lot</p> <p>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</p> <p>These pedestrian enhancements will provide patrons with a safer way to access the library and will create a welcoming, attractive pedestrian-oriented area.</p> <p>3. Is this a replacement item? If NOT, how was the need previously met?</p> <p>No, this need is not being met, presently.</p> <p>4. List name of firm and price of quotes received.</p>													
<b>Project Funds:</b>			<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>					
General Fund													
Capital Reserve Fund	Balance	\$ 66,476	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400					
Bonds													
Grants													
Enterprise Fund													
Other													
<b>Commence FY:</b>	<b>Total</b>		\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400					

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

Project Title:	Interior wall repairs and painting				Department:	Facilities		
Submitted By:	Greg Marles	Date:	09/06/17	Priority:	D	Project Cost:	\$	26,550
Repairs to plastic decorative accents, plastic wall repairs 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 building  4. List name of firm and price of quotes received. In-house estimate based on RS Means and prior practices								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 66,476	\$ 13,800	\$ 12,570	\$ 500	\$ 500	\$ 500	\$ 500
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	18/19	<b>Total</b>	\$ 13,800	\$ 12,570	\$ 500	\$ 500	\$ 500	\$ 500



## FIRE RESCUE/SAFETY

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

<b>Department:</b>		Fire & Rescue			<b>Type of Equipment:</b>			Vehicles			
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	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1	E1 Freightliner Pumper	1999	\$ 500,000	2018/2019	19,680	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	L2 HME	2009	\$ 700,000	2029/2030	16,246	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3	Tanker 4 Spartan	2006	\$ 500,000	2025/2026	15,744	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4	Forestry Ford F350	2003	\$ 85,000	2023/2024	15,007	\$ 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
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$ 204,240	<b>Proposed Funding</b>		\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250

	Items to be replaced in FY 18/19	Make/Model		Previous Year Repair/Maintenance Cost	Estimated Disposable Value
1	None				
2					
3					
4					



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

Department:		Fire & Rescue			Type of Equipment		Personal Protective Equipment			
	Description of Equipment and Vehicles	Year Acquired	Replacement		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
			Cost	Year						
1	(24) Scott SCBA	2016	\$ 213,940	2028	\$ 75,257	\$ 75,257	\$ 75,257	\$ 17,828	\$ 17,828	\$ 17,828
2	(3) Thermal Imagers	2014	\$ 39,000	2024	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
3	(8) Mobile Radios	2001	\$ 50,000	2017	\$ 50,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
4	(30) Portable Radios	2003	\$ 126,000	2018	\$ 42,000	\$ 42,000	\$ 42,000	\$ 14,700	\$ 14,700	\$ 14,700
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
<b>Balance in Capital Reserve Fund</b>			\$ 204,240	<b>Funding</b>	\$ 171,157	\$ 125,157	\$ 125,157	\$ 40,428	\$ 40,428	\$ 40,428
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model</b>		<b>Previous Year Repair/Maintenance Cost</b>		<b>Estimated Disposable Value</b>			
1	(8) Mobile Radios		Motorola		\$ 8,000		N/A			
2	(10) Portable Radios		Motorola		\$ 10,000		N/A			

POLICE/DISPATCH



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

<b>Department:</b>		Police Department		<b>Type of Equipment:</b>		Police Vehicles					
								Priority		N	
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
			Cost	Year							
1	Car #1, Crown Vic, Det.	2005	\$ 30,000	FY 18/19	56,485	Replace	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
2	Car #2 Interceptor B&W	2014	\$ 45,000	FY 2021	79,652	\$ 9,000	\$ 9,000	\$ 9,000	Replace	\$ 9,000	\$ 9,000
3	Car #3 Interceptor B&W	2016	\$ 45,000	FY 17/18	27,737	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
4	Car #4, Interceptor B&W	2014	\$ 45,000	FY 20/21	114,453	\$ 9,000	\$ 9,000	\$ 9,000	Replace	\$ 9,000	\$ 9,000
5	Car #5, Interceptor B&W	2015	\$ 45,000	FY 23/23	46,323	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Replace
6	Car #6 Interceptor B&W	2017	\$ 48,000	FY 16/17	0	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Replace	\$ 9,000
7	Car #7, Expl. Unmarked	2011	\$ 30,000	FY 21/22	34,190	\$ 4,000	\$ 4,500	Replace	\$ 4,500	\$ 4,500	\$ 4,500
8	Car #8, Taurus Unmarked	2009	\$ 30,000	FY 19/20	62,576	\$ 3,000	Replace	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$220,930	<b>Proposed Funding</b>		\$52,000	\$58,500	\$57,000	\$43,500	\$52,500	\$52,500
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model</b>		<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>			
1	Car #2, Interceptor B&W	2014	Force Interceptor AWD		\$2,650			\$1,500 Auction			
2								Recommend transfer to FD or			
3								Code Enforcement			

Department:		Police Department			Type of Equipment:			Dispatch Communications			
								Priority	N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage						
			Cost	Year		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1	Emergency Generator PD	2006	\$25,000	2022	N/A	\$ 1,666	\$ 1,600	\$ 1,666	REPLACE	\$ 1,666	\$ 1,666
2	Emergency Generator GH	2010	\$6,000	2021	N/A	\$ 600	\$ 600	\$ 600	\$ 600	REPLACE	\$ 600
3	Antennas Great Hill	2007	\$10,000	2020	N/A	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
4	2 Station Disp. Console	2006	\$150,000	2019	N/A	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	REPLACE	\$ 12,500
5	Fire Base Radio - GH	2008	\$20,000	2018	N/A	\$ 2,000	REPLACE	\$ 2,000	\$ 2,000	\$ 2,000	REPLACE
6	Digital Base Radio - GH	2006	\$20,000	2017	N/A	REPLACE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7	Dispatch Air Cond. Unit 1	2015	\$6,000	2025	N/A	\$ 600	\$ 600	REPLACE	\$ 600	\$ 600	\$ 600
8	Dispatch Air Cond. Unit 2	2010	\$6,000	2020	N/A	\$ 600	\$ 600	REPLACE	\$ 600	\$ 600	\$ 600
9	Astro Mobile Radios (8)	1998	\$28,000	2022	N/A	\$ 2,800	\$ 2,800	\$ 2,800	REPLACE	\$ 2,800	\$ 2,800
10	Audio Recording Monitor	2016	\$16,000	2026	N/A	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$182,922	<b>Proposed Funding</b>		\$ 23,466	\$ 23,400	\$ 24,266	\$ 21,000	\$ 12,366	\$ 23,466
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1	Fire Base Radio - Great Hill #5									Obsolete	
2											
3											



# RECREATION

# Newmarket Capital Improvement Program (CIP)


## Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L		
1	Project Title:			Bleachers at Leo Landroche						Department:	Recreation			
2	Submitted By:			Aimee Gigandet			Date:	9/5/2017	Priority:	D1 or N	Project Cost:	\$ 10,000		
3	1. General Project Description?													
4	Two of the bleachers which have been at the Leo Landroche Field													
5	Complex for over 25 years will have to be replaced. The existing													
6	bleachers are still in okay condition and if needed could make it another 2 yrs.													
7	2. How will this expenditure improve service, productivity													
8	or lower operating costs to the Town of Newmarket?													
9	This purchase will allow for spectator capacity to continue to be seated on													
10	two safe and reliable bleachers. The replacement will allow for this amenity to													
11	continue to be available for the many games that occur on these fields.													
12	3. Is this a replacement item?													
13	If NOT, how was the need previously met?													
14	This is a replacement item. The purchase of these two bleachers will take 2													
15	bleachers that show much wear and tear and provide safe and necessary													
16	equipment that will last 30 plus years.													
17	4. List name of firm and price of quotes received.													
18	Global Industries			2 x \$		4,081	\$		8,162					
19	4 Row GTG Bleachers			Freight / Labor		\$		1,838						
20				Total		\$		10,000						
21	Project Funds:						FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24		
22														
23	General Fund													
24	Capital Reserve Fund			Balance	\$	156,672	\$	3,333	\$	3,333	\$	3,333	\$	3,333
25	Bonds													
26	Grants													
27	Enterprise Fund													
28	Other													
29														
30	Commence FY:			18/19		Total	\$	3,333	\$	3,333	\$	3,333	\$	3,333
31														
32														





# Newmarket Capital Improvement Program (CIP) Project Request Form


	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Leo Landroche A Infield and Beanie Howcroft Field						Department:	Recreation	
2	Submitted By:			Aimee Gigandet & Greg Marles			Date:	9/5/2017	Priority:	D	Project Cost:	\$ 38,000
3	1. General Project Description?											
4	Leo Landroche: Replace A field stone dust to better suit infield mix											
5	Beanie Howcroft: Install commercial grade irrigation system											
6												
7	2. How will this expenditure improve service, productivity											
8	or lower operating costs to the Town of Newmarket?											
9	A Field stone dust field does not drain properly and games are cancelled.											
10	During the summer the Beanie Howcroft fields are extremely dry & very hard											
11	to play on for girls softball. The season is cut short due to field poor condition.											
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14	Leo Landroche - Better suited infield mix for the infield. The current stone											
15	dust is not the best suited for the Leo Landroche field and inclement											
16	weather conditions make the field unusable for several days.											
17	4. List name of firm and price of quotes received.											
18	Estimate \$16,000 to replace infield mix for Leo Landroche A Field											
19	Beanie Howcroft: 16 rotors, 12 zones, Rain Sensor and controller: Cost											
20	\$22,000 quoted by Hillside Landscaping Inc. plus connections Total: \$ 38,000											
21	Project Funds:						FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
22												
23	General Fund											
24	Capital Reserve Fund			Balance	\$	156,672	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
25	Bonds											
26	Grants											
27	Enterprise Fund											
28	Other											
29												
30	Commence FY:		23/24		Total		\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
31												





# Newmarket Capital Improvement Program (CIP)


## Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Swing Set at Leo Landroche						Department: Recreation		
2	Submitted By:			Aimee Gigandet			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 28,000
3	1. General Project Description?							<p>One of 2 swing sets to be replaced</p> 				
4	The existing swing set structures have been in place since 1974											
5	when the Leo Landroche Field Complex was originally built. The											
6	existing structures are outdated and will need to be replaced soon.											
7	2. How will this expenditure improve service, productivity											
8	or lower operating costs to the Town of Newmarket?											
9	The existing swing set structures, although sturdy, are old and out dated											
10	Replacing them would make sure that the Town is adhering to the latest in											
11	safety standards and reduce the risk of exposure and liability.											
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14	This is a replacement item.											
15												
16												
17	4. List name of firm and price of quotes received.											
18	GameTime with slight price adjustment											
19												
20												
21	Project Funds:					FY 18/19		FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
22												
23	General Fund											
24	Capital Reserve Fund			Balance	\$ 156,672	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666
25	Bonds											
26	Grants											
27	Enterprise Fund											
28	Other											
29												
30	Commence FY:		20/21	Total		\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666	\$ 4,666
31												
32												



# Newmarket Capital Improvement Program (CIP)

## Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L	
1	Project Title:			Restroom Facility at Leo Landroche Field						Department:		Recreation	
2	Submitted By:			Aimee Gigandet & Greg Marles			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 76,500	
3	1. General Project Description?							<div>Sample picture only</div> <div>Plumbed System</div> <div>Women's: 2 Stall</div> <div>Men's: Stall &amp; Urinal</div> <div>Mechanical Room</div> 					
4	A permanent restroom facility for Leo Landroche Park:												
5	2 stall Women, 1 stall + urinal: Male w/ electrical room												
6													
7	2. How will this expenditure improve service, productivity												
8	or lower operating costs to the Town of Newmarket?												
9	The lack of outdoor plumbed restroom facilities is by far the biggest												
10	complaint we receive every season. The port-a-potties smell after 2 days.												
11	Most patrons refuse to use them. They cost the Town approx \$1,500 /year.												
12	3. Is this a replacement item?												
13	If NOT, how was the need previously met?												
14	No, the Community Center has bathrooms. However, it is not directly												
15	near proposed splash pad. It is not open on the weekends.												
16	or after 4:30 pm M-F . Portable used during off-times.												
17	4. List name of firm and price of quotes received.												
18	Greg Marles updated estimate: \$76,500												
19	Note: reduced estimate based on splash pad plumbing installed												
20													
21	Project Funds:					FY18/19		FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
22													
23	General Fund												
24	Capital Reserve Fund			Balance	\$ 156,672	\$ 9,000	\$ 9,000	\$ 9,000					
25	Bonds												
26	Grants												
27	Fees					\$ 10,000	\$ 10,000	\$ 10,000					
28	Other - Impact Fees							\$ 10,500					
29	Fundraising							\$ 5,000					
30	Commence FY:		20/21	Total		\$ 19,000	\$ 19,000	\$ 34,500					
31													
32													



# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Splash Pad at Leo Landroche						Department:	Recreation	
2	Submitted By:			Aimee Gigandet			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 300,000
3	1. General Project Description?											
4	Plan, develop, and construct a Splash Pad with a water treatment filtration system											
5	for Leo Landroche Complex. Approximately 2800 square feet in area.											
6	This would reuse water with a low to no impact on Newmarket's water supply.											
7	2. How will this expenditure improve service, productivity											
8	or lower operating costs to the Town of Newmarket?											
9	The splash pad would be significantly less than the cost of building and maintaining											
10	a pool. The splash pad would be a huge water attraction for the day camp and											
11	would be open to the public as well. No more water to waste sprinklers.											
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14	300 day campers (3-14 yrs / 7-8 wks) use sprinklers, small pools, slip											
15	& slides (water to waste) and prior to 2016, we used large inflatable water slides.											
16	Primex will no longer cover these. No water source is our 2nd biggest complaint.											
17	4. List name of firm and price of quotes received.											
18	Water Play Solutions as well as Ultiplay											
19	All items: Design/Construction: \$ 20,000, Features/Mechanics: \$ 120,000											
20	H2O Filtration System: \$ 80,000; Installation: \$ 80,000; Total: \$ 300,000											
21	Project Funds:						FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
22												
23	General Fund											
24	Capital Reserve Fund			Balance	\$	156,672	\$ 6,000	\$ 6,000				
25	Bonds						\$ -	\$ -				
26	Grants			LWCF Match /pending award			\$ -	\$ 150,000				
27	Enterprise Fund						\$ 30,000	\$ 30,000				
28	Impact Fees							\$ 25,000				
29												
30	Commence FY:		19/20	Total			\$ 36,000	\$ 211,000				
31												





# PLANNING

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

Project Title:	Newmarket Master Plan Update 2025			Department:	Planning		
Submitted By:	Diane Hardy	Date:	9/4/2017	Priority:	N	Project Cost:	\$ 100,000

### 1. General Project Description?

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

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

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

### 3. Is this a replacement item?

If NOT, how was the need previously met?

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

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

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

### TOWN OF NEWMARKET MASTER PLAN



A VISION FOR THE FUTURE  
2025

Project Funds:			FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance	\$ 30,078	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	25/26	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000




WATER

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

<b>Department:</b>		Water Department		<b>Type of Equipment:</b>		Trucks					
	<b>Description</b>	<b>Year</b>	<b>Replacement</b>		<b>Mileage</b>						
	<b>of Equipment and Vehicles</b>	<b>Acquired</b>	<b>Cost</b>	<b>Year</b>		<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
1	Water Ford PU	2004	\$ 30,000	2016	93,151	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084
2	Water/Sewer Utility Ford PU	2007	\$ 25,000	2019	45,513	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084
3	Water/Sewer PU	2009	\$ 15,000	2021	85,122	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	7,734	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon*	2004	\$ 320,000	2016	7,600	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334
6											
7		* Refurbished 2016									
8											
9											
10											
11											
12			<b>Balance</b>								
13	Sewer Ford PU	2004	\$ 29,176								
14	Sewer/Water Utility Ford PU	2007	\$ 22,924								
15	Water/Sewer Ford PU	2009	\$ 11,250								
16	Water/Sewer Ford PU	2014	\$ 5,000								
17	Water/Sewer/Drain Vacon	2004	\$ 44,842								
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$ 1,053,957	<b>Proposed Funding</b>		\$14,002	\$14,002	\$14,002	\$14,002	\$14,002	\$14,002
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>			<b>Previous Year Repair/Maintenance Cost</b>		<b>Estimated Disposable Value</b>			
1											
2											
3											




# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Increase Water Supply						Department:	Water	
2	Submitted By:			Sean Greig			Date:	9/5/2017	Priority:	N	Project Cost:	Unknown
3	1. General Project Description?											
4	The July 2017 Twenty-Year Buildout Study for the water system illustrates											
5	that the Water Department needs to increase its water supply. The Water											
6	Department can accomplish this by treating the MacIntosh Well and by											
7	developing the Tucker Well.											
8	2. How will this expenditure improve service, productivity											
9	or lower operating costs to the Town of Newmarket?											
10												
11												
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14												
15												
16	4. List name of firm and price of quotes received.											
17	The Town needs to perform a study to determine treatment and											
18	construction costs.											
19												
20	Project Funds:					FY 18/19		FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
21												
22	General Fund											
23	Capital Reserve Fund			Balance	\$	1,053,957						
24	Bonds-											
25	Grants											
26	Enterprise Fund					\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
27	Other											
28												
29	Commence FY:		18/19		Total		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
30												
31												




# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Water Main Replacement						Department:	Water	
2	Submitted By:			Sean Greig			Date:	6/5/2017	Priority:	N	Project Cost:	TBD
3	1. General Project Description?											
4	17.33% or 22,786 feet of the town's water mains were installed in the 1890's.											
5	The South Main Street water main that was installed in the 1890's can only											
6	flow a maximum of 120 gallons a minute. This restricts the amount of water											
7	that can be pumped from the Bennett and Sewall wells.											
8	2. How will this expenditure improve service, productivity											
9	or lower operating costs to the Town of Newmarket?											
10	The water main replacement will improve fire flows.											
11												
12												
13	3. Is this a replacement item?											
14	If NOT, how was the need previously met?											
15												
16												
17	4. List name of firm and price of quotes received.											
18	Underwood -Asset Management Report											
19												
20												
21												
22	Project Funds:						FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
23	General Fund											
24	Capital Reserve Fund			Balance	\$1,053,957							
25	Bonds											
26	Grants											
27	Enterprise Fund						\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
28	Other											
29												
30	Commence FY:		18/19	Total			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
31												
32												
33												



SEWER

# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Bay Road Pumping Station Improvements						Department:	Wastewater	
2	Submitted By:			Sean Greig			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 380,000
3	1. General Project Description?											
4	The Bay Road Pumping Station was upgraded in 1983. The pumps and											
5	equipment are over 30 years old and have exceded their useful life. We can											
6	not get parts for the generator. The parts have to be specially made.											
7	The improvements replaces the existing equipment.											
8	or lower operating costs to the Town of Newmarket?											
9	The improvements will increase the pumping station reliabiliy, and reduce											
10	personnell callouts and maintenance.											
11												
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14												
15												
16												
17	4. List name of firm and price of quotes received.											
18	Wright -Pierce Estimate \$380,000											
19												
20												
21	Project Funds:					FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
22												
23	General Fund											
24	Capital Reserve Fund			Balance	\$1,024,137							
25	Bonds											
26	Grants											
27	Enterprise Fund						\$ 130,000	\$ 130,000	\$ 130,000			
28	Other											
29												
30	Commence FY:		FY19/20	Total			\$ 130,000	\$ 130,000	\$ 130,000			
31												



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

<b>Department:</b>		Wastewater			<b>Type of Equipment:</b>		Wastewater Trucks				
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	Description of Equipment and Vehicles	Year Acquired	Replacement Cost	Year	Mileage	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1	Sewer Ford PU	2017	\$ 32,000	2029	244	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
2	Sewer/Water Utility Ford PU	2007	\$ 25,000	2019	45,513	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084
3	Water/Sewer Ford PU	2009	\$ 15,000	2021	85,122	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	7,735	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$ 330,000	2016	7,600	\$ 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											
8											
9											
10											
11			<b>Balance</b>								
12	Sewer Ford PU	2017	\$ -								
13	Sewer/Water Utility Ford PU	2007	\$ 22,924								
14	Water/Sewer Ford PU	2009	\$ 11,250								
15	Water/Sewer Ford PU	2014	\$ 5,000								
16	Water/Sewer/Drain Vacon	2004	\$ 44,842								
17	Godwin Bypass pump	2008	\$ 1,500								
18			\$ 85,516								
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$ 1,024,137	<b>Proposed Funding</b>		\$16,085	\$16,085	\$16,085	\$16,085	\$16,085	\$16,085
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>			<b>Previous Year Repair/Maintenance Cost</b>		<b>Estimated Disposable Value</b>			
1											
2											
3											

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

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Department:</b>		Wastewater			<b>Type of Equipment:</b>			Creighton Street Pumping Station			
2												
3		<b>Description</b>	<b>Year</b>	<b>Replacement</b>		<b>Mileage</b>						
4		<b>of Equipment and Vehicles</b>	<b>Acquired</b>	<b>Cost</b>	<b>Year</b>		<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
5	1	HEADWORKS BUILDING	1969									
6	2	Roof	2000	\$ 25,000	2025		\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778	\$ 2,778
7	3	Mechanical Screen	2016	\$ 119,000	2032		\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933	\$ 7,933
8	4	HVAC	2017	\$ 20,000	2032		\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333	\$ 1,333
9	5	PUMP BUILDING	1969									
10	6	Roof	2000	\$ 12,500	2025		\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389	\$ 1,389
11	7	Pump 1	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
12	8	Pump 2	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
13	9	Pump 3	2000	\$ 62,000	2035		\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889	\$ 6,889
14	10	VFD 1	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
15	11	VFD 2	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
16	12	VFD 3	2000	\$ 11,500	2025		\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278	\$ 1,278
17	13	SCADA Panel	2000	\$ 20,000	2025		\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222
18	14	HVAC	2000	\$ 13,800	2020		\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459	\$ 3,459
19	15	Generator Transfer Switch	2000	\$ 16,000	2040		\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667
20	16	Generator	2000	\$ 65,000	2025		\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222	\$ 7,222
21	17											
22	18											
23	19											
24	20											
25	<b>Balance in Capital Reserve Fund</b>			\$ 1,024,137	<b>Proposed Funding</b>		\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504
26												
27	<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>			<b>Previous Year</b>			<b>Estimated Disposable Value</b>		
28							<b>Repair/Maintenance Cost</b>					
29	1											
30	2											
31	3											



# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L																																																																																																																
1	Project Title:			Pump Station Improvements (Medium Priority)						Department:	Wastewater																																																																																																																	
2	Submitted By:			Sean Greig			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 90,000																																																																																																																
3	1. General Project Description?																																																																																																																											
4	Repair and replace structures and equipment at the pumping stations and generator buildings. Some examples are: repair concrete stairs, provide new electrical distribution equipment, replace corroded and rusted equipment, at Packers Falls pumping station.																																																																																																																											
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20	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Project Funds:</th><th>FY 18/19</th><th>FY 19/20</th><th>FY 20/21</th><th>FY 21/22</th><th>FY 22/23</th><th>FY 23/24</th></tr> </thead> <tbody> <tr> <td colspan="3"></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3">General Fund</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Reserve Fund</td><td>Balance</td><td>\$ 1,024,137</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3">Bonds</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3">Grants</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3">Enterprise Fund</td><td>\$ 45,000</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3">Other</td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="3"></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="2">Commence FY:</td><td>17/18</td><td>Total</td><td>\$ 45,000</td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="2"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="2"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="2"></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24										General Fund									Capital Reserve Fund	Balance	\$ 1,024,137							Bonds									Grants									Enterprise Fund			\$ 45,000						Other																		Commence FY:		17/18	Total	\$ 45,000																															
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# Newmarket Capital Improvement Program (CIP)

## Capital Equipment Request Form

Department:		Wastewater			Type of Equipment:		Wastewater Treatment Facility -1				
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year							
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	\$ 30,000	1999							
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
<b>Balance in CRF</b>			\$1,024,137	<b>Proposed Funding</b>		\$ 48,222	\$ 48,222	\$ 48,222	\$ 48,222	\$ 48,222	\$ 48,222
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1											
2											
3											



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

<b>Department:</b>		Wastewater			<b>Type of Equipment:</b> Wastewater Treatment Facility - 2					
	<b>Description</b>	<b>Year</b>	<b>Replacement</b>							
	<b>of Equipment and Vehicles</b>	<b>Acquired</b>	<b>Cost</b>	<b>Year</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
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	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										
<b>Balance in Capital Reserve Fund</b>			\$ 1,024,137	<b>Funding</b>	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962	\$ 19,962
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>		<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1										
2										
3										

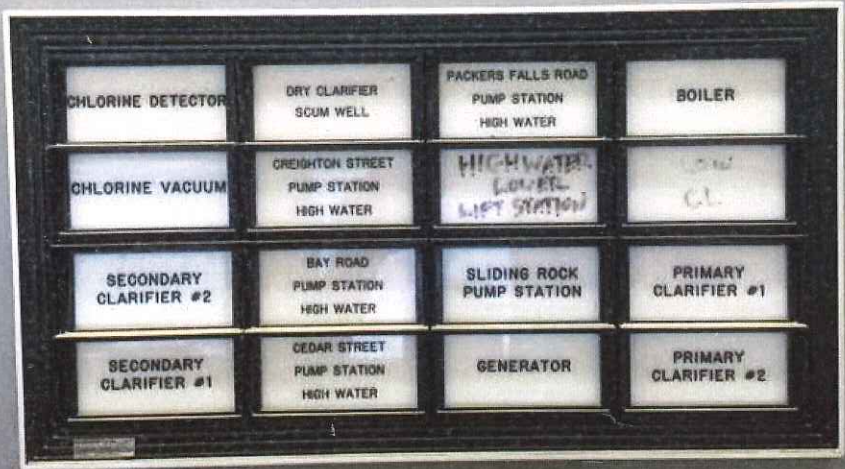
# Newmarket Capital Improvement Program (CIP)

## Capital Equipment Request Form

<b>Department:</b>		Wastewater		<b>Type of Equipment:</b>		Wastewater Treatment Facility-3					
	<b>Description</b>	<b>Year</b>	<b>Replacement</b>		<b>Mileage</b>						
	<b>of Equipment and Vehicles</b>	<b>Acquired</b>	<b>Cost</b>	<b>Year</b>		<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
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	\$ 80,000	2015							
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>			\$ 1,024,137	<b>Funding</b>		\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350	\$ 36,350
<b>Items to be replaced in FY 18/19</b>			<b>Make/Model/Year</b>		<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>			
1											
2											
3											




# Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L
1	Project Title:			Pump Station SCADA System					Department:		Wastewater	
2	Submitted By:			Sean Greig			Date:	9/5/2017	Priority:	N	Project Cost:	\$ 105,000
3	1. General Project Description?											
4	This would upgrade the 1969 phone line alarm system to a new radio system											
5	that would allow personnel to operate the department's pumping stations											
6	more efficiently.											
7	2. How will this expenditure improve service, productivity											
8	or lower operating costs to the Town of Newmarket?											
9	The new system will allow the operator to view alarms and make changes											
10	to the pump station operation on the computer.											
11												
12	3. Is this a replacement item?											
13	If NOT, how was the need previously met?											
14												
15												
16												
17	4. List name of firm and price of quotes received.											
18	Underwood Engineers Estimate \$105,000											
19												
20												
21	Project Funds:					FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	
22												
23	General Fund											
24	Capital Reserve Fund			Balance	\$1,024,137							
25	Bonds											
26	Grants											
27	Enterprise Fund					\$ 50,000						
28	Other											
29												
30	Commence FY:		17/18	Total		\$ 50,000						
31												

# SCHOOLS



Newmarket Capital Improvement Program (CIP)  
Project Request Form

Project Title:		School Department Pick-up truck			Department:		Facilities	
Submitted By:		Greg Marles	Date:	9/6/2017	Priority:	N	Project Cost:	\$ 21,000
1. General Project Description?								
Pick-up truck with a plow to haul materials and help clean-up with storms.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
staff currently using their personal trucks, we are snow blowing large areas that could be cleaned up more efficiently Less clean-up time and more equipment use								
3. Is this a replacement item? If NOT, how was the need previously met?								
NO, work was being done with shovels and walk behind snow blowers								
4. List name of firm and price of quotes received.								
Portsmouth Chevy								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance		\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 4,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	18/19	Total	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 4,000



# Newmarket Capital Improvements Program (CIP)

## Project Request Form

Project Title:		Newmarket JR/SR High Bleacher replacement			Department:		Facilities	
Submitted By:		Greg Marles		Date:	9/6/2017	Priority:	U	Project Cost: \$ 87,250
1. General Project Description?								
Replace existing non-ADA compliant bleachers								
Safety upgrades for handrails, end caps, and step platforms								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
The project will bring the Newmarket JR/SR High Bleachers into ADA and safety compliance					Old Style Model 100		New Style with ADA Seating	
3. Is this a replacement item?								
If NOT, how was the need previously met?								
Yes, replacement of 30 year old bleachers								
4. List name of firm and price of quotes received.								
Lorde and Company								
Hussey Seating								
Project Funds:				FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund								
Capital Reserve Fund	Balance		\$ 87,250	0	0	0	0	0
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		18/19	Total	\$ 87,250	0	0	0	0




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

<b>Project Title:</b>	Newmarket Jr/SR High Roof Replacement				<b>Department:</b>	Facilities	
<b>Submitted By:</b>	Greg Marles	<b>Date:</b>	9/6/2017	<b>Priority:</b>	N	<b>Project Cost:</b>	\$ 167,000
<b>1. General Project Description?</b>				 			
Replacement of roof #4 originally installed in 1991.							
<b>2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?</b>							
The new roof will meet new insulating standards as well as Asset protection							
<b>3. Is this a replacement item?</b>							
If NOT, how was the need previously met?							
Yes, life cycle and condition exceeded							
<b>4. List name of firm and price of quotes received.</b>							
In House cost estimating based on RS Means							
<b>Project Funds:</b>		<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
General Fund							
Capital Reserve Fund	Balance	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	19/20	<b>Total</b>	\$ -	\$ 167,000	\$ -	\$ -	\$ -

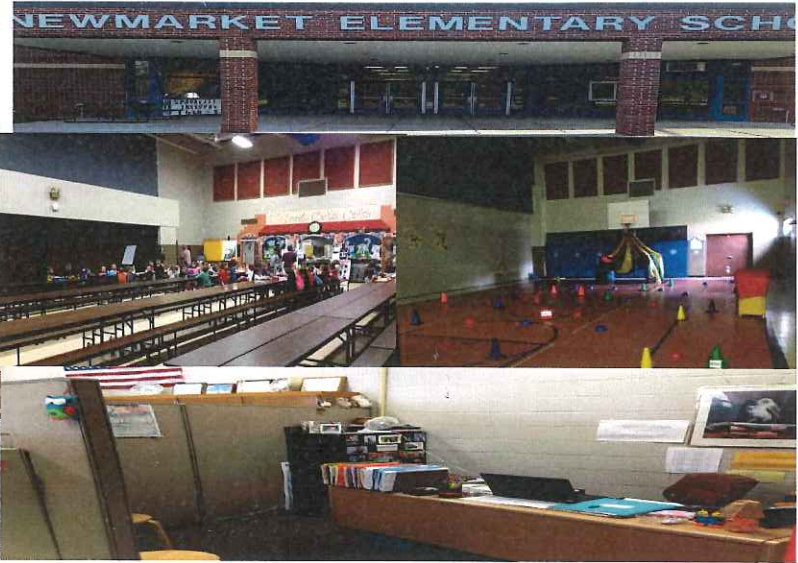


## Newmarket Capital Improvement Program (CIP) Capital Improvement Project Request Form

Project Title:	JR/SR High School Additions and Renovations				Department:	Facilities		
Submitted By:	Greg Marles	Date:	9/6/2017	Priority:	N	Project Cost:	\$ 28,440,681	
1. General Project Description?								
Renovations to 1925, 1953, 1965 wings, classroom, lab, storage additions/renovations, cafeteria, kitchen and main entrance. Includes site costs of \$2,688,900, asbestos removal, updates to HVAC & Electrical.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Renovations to provide cost efficient operations in support of learning, student safety, building quality improvements in mechanical, electrical, fire alarm and sprinkler, main entrance, cafetorium, kitchen and science wing.								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received.								
Banwell Architects/Eckman Construction								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance							
Bonds	73% \$38,943,083	\$ 708,145	\$ 1,685,547	\$ 1,684,051	\$ 1,683,923	\$ 1,682,865	\$ 1,680,875	
Grants								
Enterprise Fund								
Other								
Commence FY:	18/19	Total	\$ 708,145	\$ 1,685,547	\$ 1,684,051	\$ 1,683,923	\$ 1,682,865	\$ 1,680,875



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

Project Title:	Elementary School Renovations and Additions			Department:	School			
Submitted By:	Greg Marles	Date:	9/6/17	Priority:	N	Project Cost:	10,502,402	
1. General Project Description?								
Renovations- office space for administrator, enlarge nurse's office, create separate space for gym/cafeteria and additional classrooms, security, and support spaces.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Enhanced security and safety, Right sized rooms, MEP upgrades, removal of portables secure, kitchen and gym updates, bus and car separation, space, programs, instruction are optimized for individual student achievement.								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received. Banwell Architects/Eckman Construction								
Project Funds:			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund								
Capital Reserve Fund	Balance							
Bonds	27% \$38,943,083	\$ 261,917	\$ 623,421	\$ 622,868	\$ 622,821	\$ 622,429	\$ 621,694	
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>		17/18	<b>Total</b>	\$ 261,917	\$ 623,421	\$ 622,868	\$ 622,821	\$ 622,429

