

# Town of Newmarket



## Capital Improvement Program FY 2016-2022

10/16/2015

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**Town of Newmarket  
Capital Improvement Program (CIP) Committee**

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Russ Simon, Vice Chair

Judith Ryan, “At Large” Member

Toni Weinstein, Town Council Representative

Dan Smith, Budget Committee Representative

Al Zink, School Board Representative

Diane Hardy, Town Planner/Project Coordinator

**Capital Reserve Fund Overview**  
**All Departments**  
**Fiscal 2016/2017-2021/2022**

General Overview by Department	Current Balance 9/1/2015	2012	2013	2014	2015	FY16/17	CIP	Priority	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
		Requests	Requests	Requests	Requests	Department	Committee		Requests	Requests	Requests	Requests	Requests
		Approved	Approved	Approved	Approved	Requests	Recommendation						
<b>Public Works Department</b>													
Public Works CRF	\$ 570,055	\$ 178,400	\$ 150,000	\$ 130,025	\$ 130,000	\$ 164,165	\$ 164,165	N	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165
Building Improvements CRF	\$ 273,291	\$ 50,000	\$ 26,500	-	-	\$ 110,000	\$ 110,000	U/N/N	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Stormwater Management	\$ 51,237	-	\$ 10,000	\$ 41,114	\$ 50,000	\$ 110,000	\$ 110,000	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Highway Improvement	\$ 125,000	-	-	-	\$ 125,000	\$ 125,000	\$ 250,000	N	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Macallen Dam CRF	\$ 50,009	\$ 25,000	-	-	\$ 50,000	\$ 100,000	\$ 100,000	N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Fire Rescue/ Safety</b>													
Fire CRF	\$ 327,751	\$ 67,800	\$ 50,000	\$ 50,011	\$ 50,000	\$ 408,650	\$ 408,650	U	\$ 125,975	\$ 125,975	\$ 125,975	\$ 125,975	\$ 125,975
<b>Police</b>													
Police Vehicles CRF	\$ 168,626	\$ 46,500	\$ 46,500	\$ 50,006	\$ 46,500	\$ 48,000	\$ 48,000	U	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
Dispatch/Police Equipment CRF	\$ 127,294	\$ 28,500	-	-	\$ 29,499	\$ 29,449	\$ 29,449	N	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449
<b>Recreation</b>													
Recreation Facilities CRF	\$ 134,998	\$ 93,200	-	\$ 5,008	-	\$ 26,166	\$ 26,166	N	\$ 26,249	27216	\$ 23,916	\$ 23,916	\$ 23,916
<b>Other</b>													
Library CRF	\$ 129,702	\$ 8,700	\$ 8,700	-	-	-	-	-	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Technology CRF	\$ 37,474	\$ 20,000	-	-	-	\$ 145,000	\$ 45,000	N	\$ 81,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
Veterans Memorial Trust CRF	\$ 18,945	\$ 14,000	-	-	-	\$ 2,000	\$ 2,500	D2	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Master Plan Update	\$ 10,000	-	-	-	\$ 10,000	\$ 10,000	\$ 10,000	N	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>SUBTOTAL (GENERAL FUND)</b>	<b>\$ 2,024,382</b>	<b>\$ 532,100</b>	<b>\$ 291,700</b>	<b>\$ 276,164</b>	<b>\$ 490,999</b>	<b>\$ 1,278,430</b>	<b>\$ 1,303,930</b>		<b>\$ 945,338</b>	<b>\$ 916,305</b>	<b>\$ 913,005</b>	<b>\$ 913,005</b>	<b>\$ 913,005</b>
<b>ENTERPRISE FUNDS</b>													
Water CRF	\$ 817,485	\$ 340,000	\$ 359,800	\$ 360,059	\$ 364,000	\$ 364,000	\$ 364,000	N	\$ 304,584	\$ 4,584	\$ 4,584	\$ 2,500	\$ 2,500
Sewer CRF	\$ 991,711	\$ 20,000	\$ 100,000	\$ 100,037	\$ 164,200	\$ 174,200	\$ 174,200	N	\$ 166,868	\$ 4,584	\$ 4,584	\$ 4,584	\$ 4,584
<b>SUBTOTAL (ENTERPRISE FUNDS)</b>	<b>\$ 1,809,196</b>	<b>\$ 360,000</b>	<b>\$ 459,800</b>	<b>\$ 460,096</b>	<b>\$ 528,200</b>	<b>\$ 538,200</b>	<b>\$ 538,200</b>		<b>\$ 471,452</b>	<b>\$ 9,168</b>	<b>\$ 9,168</b>	<b>\$ 7,084</b>	<b>\$ 7,084</b>
<b>Total for Town</b>													
<b>SCHOOL</b>													
<b>GRAND TOTAL</b>	<b>\$ 3,833,578</b>	<b>\$ 892,100</b>	<b>\$ 751,500</b>	<b>\$ 736,260</b>	<b>\$ 1,019,199</b>	<b>\$ 1,816,630</b>	<b>\$ 1,842,130</b>		<b>\$ 1,416,790</b>	<b>\$ 925,473</b>	<b>\$ 922,173</b>	<b>\$ 920,089</b>	<b>\$ 920,089</b>
<b>Priority Rankings</b>													
URGENT - U	Project cannot be delayed and/or is needed immediately for health and safety reasons.												
NECESSARY - N	Project is needed to maintain basic level of community services.												
DEFERRABLE - D1	Project can be placed "on hold" until after the 6 year CIP period, but generally supports community development goals.												
DESIREABLE - D2	Project would be beneficial to the community but is not considered necessary, compulsory, or urgent.												
EXPLORATORY - E	Project needs more research, planning, or coordination.												
INCONSISTENT - I	Project is contrary to land use planning or community development goals.												

**Capital Reserve Fund - Detail  
Department Requests  
Fiscal 2016/2017 - 2021/2022**

	FY 16/17 Requests	FY17/18 Requests	FY18/19 Requests	FY19/20 Requests	FY20/21 Requests	FY21/22 Requests
<b>Public Works</b>						
1 Equipment	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165
2 Buildings and Grounds						
Roof Replacement	\$ 10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Second Floor Fire Station	\$ 50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Town Hall Renovations	\$ 50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<u>\$ 110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>
3 Stormwater Management						
New Road	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Beech Street Ext	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	<u>\$ 110,000</u>	<u>\$ 100,000</u>				
4 Highway Improvement	\$ 250,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
5 Macallen Dam	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Fire Safety Rescue</b>						
1 Vehicles	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250
2 Protective Equipment	\$ 319,400	\$ 36,725	\$ 36,725	\$ 36,725	\$ 36,725	\$ 36,725
	<u>\$ 408,650</u>	<u>\$ 125,975</u>				
<b>Police</b>						
1 Vehicles	\$ 48,000	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
2 Dispatch Communications	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449
<b>Recreation</b>						
1 Recreation Bus	\$ 7,500	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
2 Bleachers	\$ 3,333	\$ 3,333	\$ 3,333			
3 Swing Set	\$ 5,250	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333	\$ 5,333
4 Pre-School Playground	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083
5 Splash Pad	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	<u>\$ 26,166</u>	<u>\$ 26,249</u>	<u>\$ 27,249</u>	<u>\$ 23,916</u>	<u>\$ 23,916</u>	<u>\$ 23,916</u>
<b>Library</b>						
1 Lighting	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
2 Ventilators in Library	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3 Pedestrian Enhancements	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4 Interior Painting of walls and ceilings	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5 Replace Boiler System	-	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	-	<u>\$ 25,000</u>				
<b>Technology</b>						
1 Phone System	\$ 20,000	\$ 30,000				
2 Accounting System	\$ 25,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
	<u>\$ 45,000</u>	<u>\$ 30,000</u>	<u>\$ 51,000</u>	<u>\$ 51,000</u>	<u>\$ 51,000</u>	<u>\$ 51,000</u>
<b>Veterans</b>	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Planning</b>						
1 Master Plan	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Water</b>						
1 Bennett and Sewall Well Pump Stations	\$ 150,000	\$ 150,000				
2 New Water Tank	\$ 50,000	\$ 50,000				
3 Water Plant Equipment Relocation	\$ 50,000					
4 Tucker Well	\$ 100,000	\$ 100,000				
5 Vehicles - Water	\$ 14,000	\$ 4,584	\$ 4,584	\$ 4,584	\$ 2,500	\$ 2,500
	<u>\$ 364,000</u>	<u>\$ 304,584</u>	<u>\$ 4,584</u>	<u>\$ 4,584</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
<b>Sewer</b>						
1 Sewer Pump Stations	\$ 160,200	\$ 160,200				
2 Vehicles - Sewer	\$ 14,000	\$ 6,668	\$ 4,584	\$ 4,584	\$ 4,584	\$ 4,584
	<u>\$ 174,200</u>	<u>\$ 166,868</u>	<u>\$ 4,584</u>	<u>\$ 4,584</u>	<u>\$ 4,584</u>	<u>\$ 4,584</u>

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

Department:		Public Works				Type of Equipment:			Miscellaneous			
								Priority		N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage							
			Cost	Year								FY 16/17
1	#1 Ford F350 w/plow	2015	\$ 35,000	2025/2026	15,235	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
2	#4 Ford F250 w/plow	2004	\$ 35,000	2015/2016	126,623	\$ 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	48,348	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
4	#20 Ford F450 One Ton w/plow	2003	\$ 75,000	2013/2014	76,594	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
5	#14 John Deere Loader	2006	\$ 95,000	2017/2018	3,657	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
6	#32 John Deere Backhoe	2013	\$ 95,000	2023/2024	632	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
7	#5 Freightliner Dump/Plow/Sander	2005	\$ 146,000	2016/2017	42,788	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
8	#6 Intl. Dump/Plow/Sander	2015	\$ 146,000	2016/2017	1,530	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
9	#7 Freightliner Dump/Plow/Sander	2008	\$ 146,000	2020/2021	24,255	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
10	#9 Intl. Dump/Plow/Sander	2012	\$ 146,000	2024/2025	11,652	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
11	#11 Freightliner Dump/Plow/Sander	2005	\$ 146,000	2017/2018	46,015	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	\$ 12,166	
12	#17 Johnson Sweeper	1999	\$ 160,000	2019/2020	2,064	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
13	#21 Trackless MT-5 Tractor	2013	\$ 140,000	2023/2024	582	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
14	#42 Trackless MT-5 Tractor	2010	\$ 140,000	2020/2021	1,138	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	
15	#16 Mack Roll-off	1993	\$ 140,000	2015/2016	364,453	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	\$ 9,334	
16	#24 Mahindra Tractor	2015	\$ 30,000	2030/2031	80	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	
17	Silverado 1500 Pickup	2015	\$ 24,000	2028/2029	160	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
18	#38 Bucket Truck	1993	\$ 80,000	2014/2015	116,597	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
19	#15 Ford F150 Pickup	2011	\$ 24,000	2023/2024	21,750	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
20	#47 Intl. Vac-Con	2004	\$ 88,000	2016/2017	6,692	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	
<b>Balance in Capital Reserve Fund</b>			\$ 570,000	<b>Proposed Funding</b>		\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	\$ 164,165	
Items to be replaced in FY 16/17			Make/Model		Previous Year Repair/Maintenance Cost			Estimated Disposable Value				
1	#38 Bucket Truck		Chevy 3500			\$ 985			\$ 500			
2	#16 Mack Roll-off		Mack			\$ 9,188			\$ 5,000			
3	#4 Ford F250 w/plow		Ford			\$ 1,759			\$ 1,500			

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

Project Title:	Partial Roof Replacement DPW Facility			Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/4/2015	Priority:	U	Project Cost:	\$ 166,650

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. Temporary 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 are in poor condition.

4. List name of firm and price of quotes received.  
Sheridan Corporation, Fairfield, ME  
\$166,650



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	<b>Total</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

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

Project Title:	Building and Facilities Completion Fire Station Second Floor		Department:	Public Works			
Submitted By:	Rick Malasky	Date:	9/4/2015	Priority:	N	Project Cost:	\$ 286,000

1. General Project Description?  
Completion of bunk rooms and locker rooms.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
Will reduce the need to hire more full time staff and allow us to get more volunteer coverage from neighboring communities.

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Unable to meet this need due to the lack of facilities.

4. List name of firm and price of quotes received.  
Sheridan Corporation  
Fairfield, ME  
\$ 286,000



Project Funds:			FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund								
Capital Reserve Fund	Balance	\$ 273,291	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>	2018	<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Project Title:	Town Hall	Department:	Public Works
Submitted By:	Rick Malasky	Date:	9/4/2015
		Priority:	N
		Project Cost:	\$ 250,000

1. General Project Description?  
Boiler replacement, windows, bathroom renovation to men's and women's rooms in the basement.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
Boilers and windows will be more efficient.

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Yes

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



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	\$ 282,652	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2021	<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Project Title:	Storm Water Management New Road	Department:	Public Works
Submitted By:	Rick Malasky	Date:	9/4/2015
		Priority:	N
		Project Cost:	\$ 500,000

1. General Project Description?  
Replace 1400 LF of existing drainage line that is failing.

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

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Yes

4. List name of firm and price of quotes received.  
In the processes of hiring a firm to complete an evaluation of this aging failing system.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	51,215	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2020	<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

Project Title:	Storm Water Management Beech Street Ext. Road	Department:	Public Works
Submitted By:	Rick Malasky	Date:	9/4/2015
		Priority:	N
		Project Cost:	\$ 800,000

1. General Project Description?  
Replace 1800 LF of existing drainage line that is failing.

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

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Yes

4. List name of firm and price of quotes received.  
In the processes of hiring a firm to complete an evaluation of this aging failing system.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 51,215	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2025	<b>Total</b>	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

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

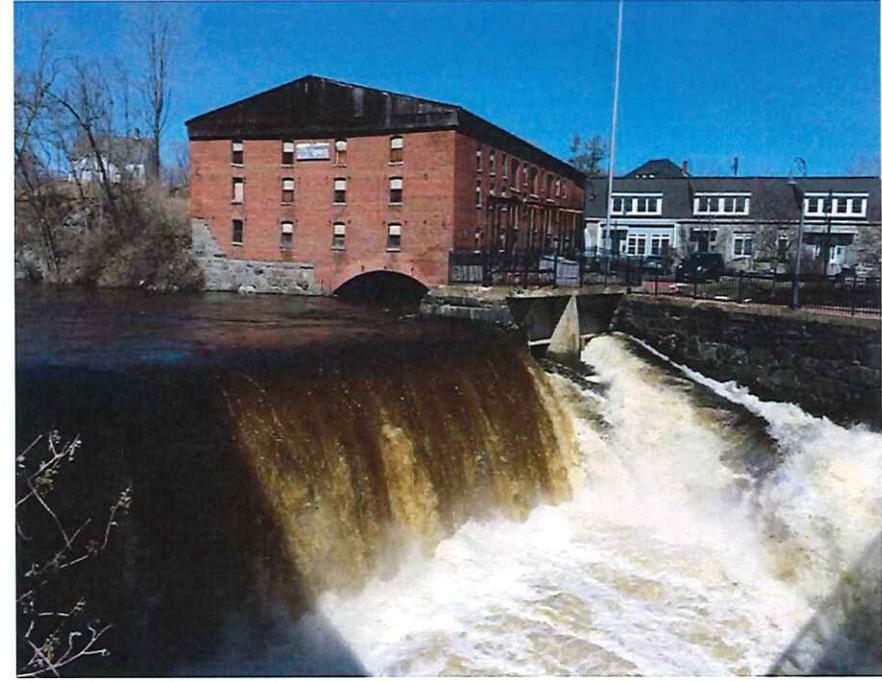
Project Title:	Roadway Improvement				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	9/4/2015	Priority:	N	Project Cost:	\$ 365,118	
1. General Project Description?								
Roadway improvements and paving								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes								
4. List name of firm and price of quotes received.								
UNH RSMS Report from 2012. This report is in the process of being updated.								
Project Funds:			FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund								
Capital Reserve Fund	Balance	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:		2016	<b>Total</b>	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



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

Project Title:	Macallen Dam		Department:	Public Works			
Submitted By:	Rick Malasky	Date:	9/4/2015	Priority:	N	Project Cost:	\$ 1.3- 3.3 Million

1. General Project Description?
Repair/modification to the current dam structure.
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?
Unknown at this time.
3. Is this a replacement item? If NOT, how was the need previously met?
Letter of Deficiency and Administrative order from NH DES
4. List name of firm and price of quotes received.
Gomez and Sullivan Henniker, NH \$1.4-3.3 Million



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	50,009	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2019	<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

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

Department:		Fire & Rescue			Type of Equipment:			Vehicles			
								Priority		N	
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
			Cost	Year							
1	E1 Freightliner Pumper	1999	\$ 500,000	2018/2019	18,595	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2	L2 HME	2009	\$ 700,000	2029/2030	13,237	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3	Tanker 4 Spartan	2006	\$ 500,000	2025/2026	13995	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4	Forestry Ford F350	2003	\$ 85,000	2023/2024	6314	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
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<b>Balance in Capital Reserve Fund</b>			\$327,633	<b>Proposed Funding</b>		\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250
<b>Items to be replaced in FY 16/17</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1	None										
2											
3											
4											

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

Department:		Fire & Rescue			Type of Equipment:			Personal Protective Equipment			
								Priority	U		
Description of Equipment and Vehicle	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
		Cost	Year								
1 (24) Scott SCBA	2002	169,500	2017		\$ 169,500	\$ 14,125	\$ 14,125	\$ 14,125	\$ 14,125	\$ 14,125	
2 (3) Thermal Imagers	2014	39,000	2024		\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	
3 (8) Mobile Radios	2001	40,000	2016		\$ 20,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
4 (30) Portable Radios	2003	126,000	2016		\$ 126,000	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	
5											
6											
7											
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18											
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20											
<b>Balance in Capital Reserve Fund</b>		\$ 569,855	<b>Proposed Funding</b>		\$ 319,400	\$ 36,725	\$ 36,725	\$ 36,725	\$ 36,725	\$ 36,725	
<b>Items to be replaced in FY 16/17</b>		<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>			
1 (24) Scott SCBA		Scott				\$ 5,850		\$ -			
2 (8) Mobile Radios		Motorola				\$ 5,249		N/A			
3 (30) Portable Radios		Motorola				\$ 7,236		N/A			

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

Department:		Police Department			Type of Equipment:			Police Vehicles			
								Priority	N		
	Description Vehicles	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
			Cost	Year							
1	Car #1, Crown Vic, K-9	2005	\$30,000	FY 17/18	49,639	\$ 3,000	Replace	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
2	Car #2, Interceptor B&W	2014	\$45,000	FY 20/21	32,621	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Replace
3	Car #3, Crown Vic, B&W	2012	\$45,000	FY 18/19	71,227	\$ 9,000	\$ 9,000	Replace	\$ 9,000	\$ 9,000	\$ 9,000
4	Car #4, Interceptor B&W	2014	\$45,000	FY 21/22	46,227	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Replace
5	Car #5, Interceptor B&W	2015	\$45,000	FY 22/23	500	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
6	Car #6, Crown Vic, B&W	2010	\$45,000	FY 16/17	99,971	Replace	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
7	Car #7, Expl. Unmarked	2011	\$45,000	FY 21/22	23,336	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	Replace	\$ 4,500
8	Car #8, Taurus Unmarked	2009	\$30,000	FY 19/20	51,991	\$ 3,000	\$ 3,000	\$ 3,000	Replace	\$ 3,000	\$ 3,000
9											
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16											
17											
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$123,618	<b>Proposed Funding</b>		\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
<b>Items to be replaced in FY 16/17</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1	Car #6, B&W, Mileage 99,971		2010 Ford Crown Victoria			\$5,525			\$ 1,500 Auction		
2											
3											
4											

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

Project Title:	Police Cruiser Replacement				Department:	Police		
Submitted By:	Kevin P. Cyr	Date:	9/15/2015	Priority:	N	Project Cost:	\$ 48,000	
1. General Project Description?								
Replace existing 2010 Black and White Patrol Vehicle with 99,971 miles with a new vehicle.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Replacement necessary to avoid unsafe vehicle and high maintenance costs. Maintenance expenditures totalled \$5,525 in last year.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Yes								
4. List name of firm and price of quotes received.								
Not yet approved for replacement by Town Council. No bids received. Will get bids at time of replacement in summer of 2016.								
Project Funds:			FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund								
Capital Reserve Fund	Balance		\$ 48,000					
Bonds								
Grants								
Enterprise Fund								
Other								
<b>Commence FY:</b>	2016/2017	<b>Total</b>	\$ 48,000					

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

Department:		Police Department			Type of Equipment:		Dispatch Communications				
Description List of Equipment	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
		Cost	Year								
1	Emergency Generator PD	2006	\$ 25,000	2022	N/A	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666
2	Emergency Generator GH	2010	\$ 6,000	2021	N/A	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
3	Antennas Great Hill	2007	\$ 10,000	2017	N/A	\$ 1,100	Replace	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
4	2 Station Disp. Console	2006	\$ 150,000	2018	N/A	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
5	Fire Base Radio - GH	2008	\$ 20,000	2018	N/A	\$ 2,000	\$ 2,000	Replace	\$ 2,000	\$ 2,000	\$ 2,000
6	Digital Base Radio - GH	2006	\$ 20,000	2016	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	\$ 600	\$ 600	\$ 600	\$ 600
8	Dispatch Air Cond. Unit 2	2010	\$ 6,000	2020	N/A	\$ 600	\$ 600	\$ 600	\$ 600	Replace	\$ 600
9	Astro Mobile Radios (8)	1998	\$ 28,000	2016	N/A	Replace	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
10	Audio/Recording Monitor	2011	\$ 16,000	2021	N/A	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	Replace	\$ 1,600
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20											
<b>Balance in Capital Reserve Fund</b>		\$127,251	<b>Proposed Funding</b>			\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449	\$ 29,449
<b>Items to be replaced in FY 16/17</b>		<b>Make/Model</b>				<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1	(1) Astro Mobile Radio	Motorola			15 Yrs.	Radio Obsolete - No Parts Available			Obsolete		
2											
3											
4											

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

Department:		Recreation			Type of Equipment:			Recreation Bus & Parks & Recreation Equipment				
							Priority	N				
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage							
			Cost	Year		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
1	Ford Starcraft Bus 14PP	2007	\$ 68,750	2017	36,010	\$ 7,500	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
2	Two Aluminum Bleachers	1980	\$ 10,000	2017		\$ 3,333	\$ 3,333	\$ 3,333				
3	Wooden Playground	1994	\$ 24,500	2021		\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	
4	4 Swing Set Structures	1973	\$ 32,000	2021		\$ 5,250	\$ 5,300	\$ 5,300	\$ 5,333	\$ 5,333	\$ 5,333	
5	Splash Pad Water Park		\$ 73,000	2021		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
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20												
<b>Balance in Capital Reserve Fund</b>			\$134,998	<b>Proposed Funding</b>		\$ 26,166	\$ 26,216	\$ 27,216	\$ 23,916	\$ 23,916	\$ 23,916	
<b>Items to be replaced in FY 16/17</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>			
1	Beanie D Field Rebuild with Turface					\$ 10,900	Low Bid					
2	Beaulieu Infield Replacement					\$ 6,923	Low Bid					
3	Beaulieu Back Stop Replacement					\$ 15,514	Low Bid					
4												

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

Project Title:	Ford Starcraft Bus 14 Passenger		Department:	Recreation
Submitted By:	Jim Hilton	Date:	8/31/2015	Priority:
			N	Project Cost: \$ 68,750

**1. General Project Description?**

This is a 10 year CIP to replace the existing Ford Starcraft 14 Passenger Bus that was purchased in 2007.

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

The bus is used for senior, adult, and family trips and for the Newmarket Day Camp. It is responsible for 20% of the Recreation Department's revenue for the revolving account.

**3. Is this a replacement item?  
If NOT, how was the need previously met?**

This is a replacement vehicle.

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

Only quote from Pasty's Bus Services, which was where the last bus was purchased.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	134,998	\$ 7,500	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2017	<b>Total</b>	\$ 7,500	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500

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

Project Title:	Leo Landroche Field Equipment (2) Bleachers Replacement		Department:	Recreation			
Submitted By:	Jim Hilton	Date:	8/31/2015	Priority:	N	Project Cost:	\$ 10,000

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

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
This purchase will allow for spectator capacity to continue to be seated on 2 safe and reliable bleachers. The replacement will allow for this amenity to continue to be available for the many games that occur on these fields.

3. Is this a replacement item?  
If NOT, how was the need previously met?  
This is a replacement item. The purchase of these two bleachers will take 2 bleachers that show much wear and tear and provide safe and necessary equipment that will last 30 plus years.

4. List name of firm and price of quotes received.  
BSN Sports Equipment  
P.O. Box 7726  
Dallas, Texas 75209      800-527-0149



Project Funds		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance    \$            134,998	\$        3,333	\$        3,333	\$        3,333			
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	FY 2018/2019	<b>Total</b>	\$        3,333	\$        3,333	\$        3,333		

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

Project Title:	Leo Landroche 4 Swing Set Replacement		Department:	Recreation			
Submitted By:	Jim Hilton	Date:	8/31/2015	Priority:	N	Project Cost:	\$ 32,000

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

**2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?**  
The existing 4 swing set structures are the old fashioned swings found in schools and parks around the country in the 1970's. The new sets will allow for safer equipment that will greatly reduce liability exposure.

**3. Is this a replacement item?**  
If NOT, how was the need previously met?  
This is a replacement item.

**4. List name of firm and price of quotes received.**  
Ultiplay  
UltiplayUS.com



Project Funds		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 134,998	\$ 5,250	\$ 5,300	\$ 5,300	\$ 5,333	\$ 5,333	\$ 5,333
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2021	<b>Total</b> \$ 5,250	\$ 5,300	\$ 5,300	\$ 5,333	\$ 5,333	\$ 5,333

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

Project Title:	Leo Landroche Preschool Playground Replacement		Department:	Recreation			
Submitted By:	Jim Hilton	Date:	8/31/2015	Priority:	N	Project Cost:	\$ 24,500

**1. General Project Description?**

The preschool wooden structure at Leo Landroche Field Complex was constructed in 1995 and will need to be replaced by 2021 as wooden structures shelf lives are 20 to 25 years on average.

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

This expenditure will allow for a suitable preschool playground structure that has a shelf life of up to 40 years and specifications to fit the needs of children age 5 and under.

**3. Is this a replacement item?  
If NOT, how was the need previously met?**

This is a replacement item.

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

Ultiplay  
Playworld Systems Inc.



		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 134,998	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	FY 2021	<b>Total</b> \$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083	\$ 4,083

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

Project Title:	Leo Landroche Splash Pad Facility				Department:	Recreation		
Submitted By:	Jim Hilton	Date:	8/31/2015	Priority:	N	Project Cost:	\$ 72,000	

**1. General Project Description?**

Plan to develop and build a splash pad facility in the Lwo Landroche Recreation Complex in 6 years.

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

The splash pads would be tremendously less than the cost of building a pool. The splash pad would have 8 splash attractions and would be a huge water attraction for day camp and would be made available to the public after camp.

**3. Is this a replacement item? If NOT, how was the need previously met?**

This need has never been previously met because of the sheer cost of a pool. Splash pads have become popular over the past 5 years.

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

Construction Services of New England and Neptune Pools  
 149 Production Road                      1230 Peachtree Industrial Blvd  
 Walpole, MA 02081                      Sugar Hill, GA 30518



Project Funds:			FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund								
Capital Reserve Fund	Balance	\$ 168,264	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Bonds								
Grants								
Enterprise Fund			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Other Impact Fees								
<b>Commence FY:</b>	FY 21/22	<b>Total</b>	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000

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

Project Title:	Lighting Retrofit			Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/02/15	Priority:	N	Project Cost:	\$ 10,000

**1. General Project Description?**  
Replace existing Halogen light with LEDES in entire library.

**2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?**  
Our existing lights in the library are 1000W each and use a tremendous amount of power. They were installed in the mid-nineties. A lighting retrofit with LEDES would use power more efficiently resulting in energy cost-savings.

**3. Is this a replacement item?**  
If NOT, how was the need previously met?

**4. List name of firm and price of quotes received.**  
Eversource: \$10,000



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	129,702	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2017/2018	<b>Total</b>	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

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

Project Title:	Replace 3 Ventilator Units in Library			Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/02/15	Priority:	N	Project Cost:	\$ 41,150

1. General Project Description?  
Replace 3 unit ventilators that provide heat and AC.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
The existing units are at least 20 years old and are continuously breaking down and having to be repaired often. New units would be more efficient and probably result in lower energy costs. We would not have to pay ongoing repair costs to keep the existing units running.

3. Is this a replacement item?  
If NOT, how was the need previously met?

4. List name of firm and price of quotes received.  
Thermodynamics: \$41,150 for 3 units



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 129,620		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2017/2018	<b>Total</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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

Project Title:	Pedestrian Enhancements at the Library			Department:	Library		
Submitted By:	Carrie Gadbois	Date:	09/02/15	Priority:	N	Project Cost:	TBD

**1. General Project Description**

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.

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

These pedestrian enhancements will provide patrons with a safer way to access the library and will create a welcoming, attractive pedestrian oriented area.

**3. Is this a replacement item?  
If NOT, how was the need previously met?**

No. This need is not being met, presently.

26

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



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	129,702	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	TBD	<b>Total</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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

Project Title:	Interior Painting/Repair of Plaster Walls of Library	Department:	Library
Submitted By:	Carrie Gadbois	Date:	09/02/15
		Priority:	N
		Project Cost:	\$ 50,000

1. General Project Description?  
Interior painting and repair of plaster walls and ceilings in library.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
Painting of the interior and repair of the plaster due to moisture problems. The library needs to be maintained and a new paint job is due. It will make the library much more attractive and an appealing place to visit.

3. Is this a replacement item?  
If NOT, how was the need previously met?

4. List name of firm and price of quotes received.  
Jablonski Painting and Wallpapering - \$50,000



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 129,702		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	2017/2018	<b>Total</b>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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

Project Title:	Replace Boiler at Library				Department:	Library	
Submitted By:	Carrie Gadbois	Date:	09/02/15	Priority:	N	Project Cost:	\$ 23,000

**1. General Project Description?**  
Replace boiler at library.

**2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?**  
Boiler dates to the 1980s. A new, more efficient boiler will reduce energy costs.

**3. Is this a replacement item?**  
If NOT, how was the need previously met?  
Yes

**4. List name of firm and price of quotes received.**  
Thermodynamics: \$23,000 for boiler approximately



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance   \$	129,702		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	<b>Total</b>			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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

Project Title:	New Phone System		Department:	Information Technology
Submitted By:	Doug Poulin	Date:	9/17/2015	Priority: N
			Project Cost:	\$ 50,000

**1. General Project Description?**

Software update to accept newer phones and new desktop phones.

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

Our current desktop phones are at the end of their useful life and have begun to malfunction. Additionally, there are new features that would improve communication, such as replying to voice mail via e-mail.

**3. Is this a replacement item?**

If NOT, how was the need previously met?

Partially. The PBX (main switching equipment) will not be replaced. Rather, it will receive updated software. Desktop phones will be replaced and new features turned on.

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

Pending.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	\$ 37,466	\$ 20,000	\$ 30,000			
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	FY16/17	<b>Total</b>	\$ 20,000	\$ 30,000			

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

Project Title:	New Accounting System		Department:	Finance
Submitted By:	Matt Angell	Date:	9/2/2015	Priority:
			N	Project Cost: \$ 280,000

1. General Project Description?  
Accounting system upgrade.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
The current system will be phased out of existence in 3 years. We are looking to automate processes, such as sending vendor payments by ACH rather than by check.

3. Is this a replacement item?  
If NOT, how was the need previously met?  
Yes, this is a replacement item.

Main Menu 8.7 a 6 - Town of Newmarket

Setup Custom Reports Utility Help



**MuniSmart Suite™**  
[harrisworld.com](http://harrisworld.com)  
 Phone: (866) 450-6696  
 Fax: (207) 942-0879  
[munismart@harriscomputer.com](mailto:munismart@harriscomputer.com)

A/P	Accounts Payable	A/R	Accounts Receivable	B/R	Bank Reconciliation
B/G	Budget Preparation	C/R	Cash Receipting	D/M	Documentation Menu
F/A	Fixed Assets	G/L	General Ledger	H/R	Human Resources
I/C	Inventory Control	P/R	Payroll	P/T	Property Taxes
P/O	Purchase Orders			U/B	Utility Billing

4. List name of firm and price of quotes received.  
Muni has thrown out an offer to transition to their system without an up front purchase; however, our annual service contract may be significantly higher. The Town will be issuing a formal Request for Information (RFI) shortly for this project.

Project Funds:			FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund								
Capital Reserve Fund	Balance	\$ 37,474	\$ 25,000					
Bonds								
Grants								
Enterprise Fund								
Lease				\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
<b>Commence FY:</b>	FY18/19	<b>Total</b>	\$ 25,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000

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

Project Title:	Veterans Memorial		Department:	Veterans Memorial Trust
Submitted By:	Phil Nazzaro	Date:	9/29/2015	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 that 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:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 18,941	\$ 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
<b>Commence FY:</b>	\$ 42,670	<b>Total</b>					

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

Project Title:	Newmarket Master Plan Update 2025		Department:	Planning
Submitted By:	Diane Hardy	Date:	9/4/2015	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:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds							
Grants							
Enterprise Fund							
Other							
<b>Commence FY:</b>	FY 25/26	<b>Total</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

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

Project Title:	Bennett and Sewall Well Pump Station Upgrades		Department:	Water			
Submitted By:	Sean Greig	Date:	9/2/2015	Priority:	U	Project Cost:	\$ 600,000

**1. General Project Description?**

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

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

The project will eliminate outdated equipment, and safety and code issues. It will separate chemicals from the electrical and monitoring equipment. Separation will eliminate premature aging from the chemicals and improve the equipment's reliability.

If NOT, how was the need previously met?

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

Engineer Estimate (Wright-Pierce) - \$400,000  
The estimate has been increased by \$200,000. Sewall Well may need a new screen , or a new well may need to be drilled at the site.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 300,000						
Bonds							
Grants							
Enterprise Fund		\$ 150,000	\$ 150,000				
Other							
<b>Commence FY:</b>	FY 16/17	<b>Total</b>	\$ 150,000	\$ 150,000			\$ 600,000

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

Project Title:	New 750,000 Gallon Water Tower		Department:	Water			
Submitted By:	Sean Greig	Date:	9/2/2015	Priority:	N	Project Cost:	\$ 200,000

**1. General Project Description?**  
Purchase property for a new 750,000 gallon water tower.

**2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?**  
The existing 750,000 gallon water tower was constructed in 1978. It was re-painted in 1997. The tank has been inspected and will require painting within the next couple of years. The tank is undersized for the amount of water demand. The project was ranked #2 on the needs list in the AECOM report.  
If NOT, how was the need previously met?

**4. List name of firm and price of quotes received.**  
AECOM Report: \$ 1,370,000  
Property: \$ 200,000



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	50,000					
Bonds							
Grants							
Enterprise Fund		\$ 50,000	\$ 50,000	\$ 50,000			
Other							
<b>Commence FY:</b>	<b>Total</b>	\$ 50,000	\$ 50,000	\$ 50,000			\$ 200,000

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

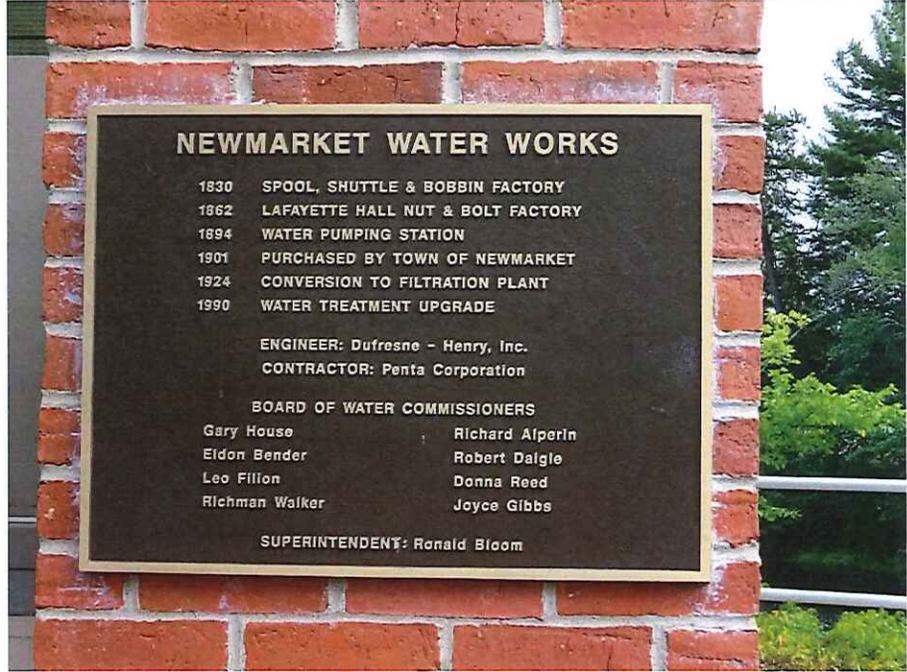
Project Title:	Water Plant Equipment Staff Relocation			Department:	Water		
Submitted By:	Sean Greig	Date:	9/2/2015	Priority:	N	Project Cost:	\$ 50,000

1. General Project Description?  
Move and update water system monitoring equipment to the wastewater treatment facility. Relocate Water Department staff to the wastewater treatment plant.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
The Environmental Services Department will be in one location. This will improve productivity and communication. The water plant can be sold or rented out. This will reduce heating, electrical, and maintenance costs.

3. Is this a replacement item?  
If NOT, how was the need previously met?

4. List name of firm and price of quotes received.  
Estimate based on work being done at the wastewater treatment plant.



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance						
Bonds							
Grants							
Enterprise Fund		\$ 50,000					
Other							
<b>Commence FY:</b>							
	<b>Total</b>	\$ 50,000					\$ 50,000

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

Project Title:	New Well Development (Tucker Well)				Department:	Water	
Submitted By:	Sean Greig	Date:	9/2/2015	Priority:	N	Project Cost:	\$ 400,000

**1. General Project Description?**

Purchase property that has a 275 gpm for a well the Water Department has permitted with NHDES.

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

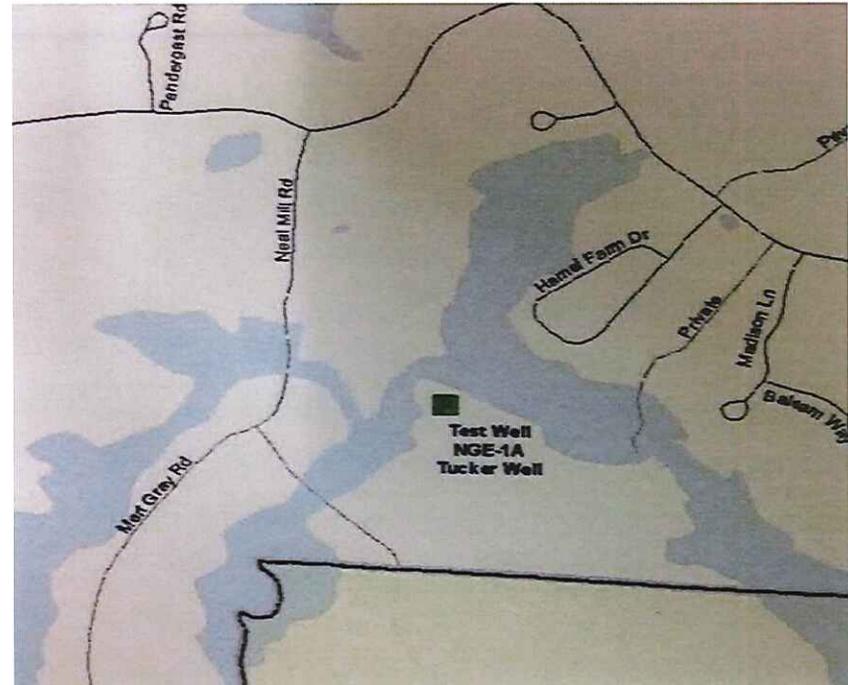
The AECOM Water System Update and Capital Improvement Plan identified the water supply from the Tucker Well is required for the Town to meet its 20-year water demands.

**3. Is this a replacement item? If NOT, how was the need previously met?**

Packers Falls surface water treatment plant was designed to produce 1 million gallons per day. The cost to upgrade the plant to meet safe drinking water standards is \$15 to 20 million. The MacIntosh and Tucker wells can produce .828 million of gallons per day.

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

Aecom Report ( 2010 dollars): \$ 1,400,000  
Purchased MacIntosh Well: \$ 400,000



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$ 200,000						
Bonds							
Grants							
Enterprise Fund		\$ 100,000	\$ 100,000				
Other							
<b>Commence FY:</b>							
<b>Total</b>		\$ 100,000	\$ 100,000				\$ 400,000

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

Department:		Water			Type of Equipment:			Trucks			
								Priority	N		
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
			Cost	Year							
1	Water Ford PU	2004	\$ 25,000	2016		\$ 2,084					
2	Water/Sewer Utility Ford PU	2007	\$ 25,000	2019		\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084		
3	Water/Sewer Ford PU	2009	\$ 15,000	2021		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$ 88,000	2016		\$ 7,334					
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
<b>Balance in Capital Reserve Fund</b>			\$ 857,152	<b>Proposed Funding</b>		\$ 14,002	\$ 4,584	\$ 4,584	\$ 4,584	\$ 2,500	\$ 2,500
<b>Items to be replaced in FY 16/17</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>			<b>Estimated Disposable Value</b>		
1											
2											
3											
4											

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

Project Title:	Pump Station Code and Life Safety Improvements		Department:	Sewer			
Submitted By:	Sean Greig	Date:	9/2/2015	Priority:	U	Project Cost:	\$ 480,600

1. General Project Description?  
This project will correct code and life safety issues at the department's six sewage pumping stations.

2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?  
This project will improve pump station reliability and reduce the Town's liability by eliminating life safety issues.

3. Is this a replacement item?  
If NOT, how was the need previously met?

4. List name of firm and price of quotes received.  
Engineer Estimate (Wright-Pierce) - \$ 480,600



Project Funds:		FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
General Fund							
Capital Reserve Fund	Balance \$	160,200					
Bonds							
Grants							
Enterprise Fund		\$ 160,200	\$ 160,200				
Other							
<b>Commence FY:</b>	<b>Total</b>	\$ 160,200	\$ 160,200				\$ 480,600

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

Department:		Sewer			Type of Equipment:			Trucks			
								Priority		N	
	Description of Equipment and Vehicles	Year Acquired	Replacement		Mileage	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
			Cost	Year							
1	Sewer Ford PU	2005	\$ 25,000	2017		\$ 2,084	\$ 2,084				
2	Sewer/Water Utility Ford PU	2007	\$ 25,000	2019		\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084		
3	Water/Sewer Ford PU	2009	\$ 15,000	2021		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
4	Water/Sewer Ford PU	2014	\$ 15,000	2026		\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$ 88,000	2016		\$ 7,334					
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20											
<b>Balance in Capital Reserve Fund</b>			<b>Proposed Funding</b>			\$ 14,002	\$ 6,668	\$ 4,584	\$ 4,584	\$ 2,500	\$ 2,500
<b>Items to be replaced in FY 16/17</b>			<b>Make/Model</b>			<b>Previous Year Repair/Maintenance Cost</b>		<b>Estimated Disposable Value</b>			
1	None										
2											
3											
4											