



TOWN OF
NEWMARKET
NEW HAMPSHIRE

Capital Improvement Program Committee

August 7, 2023 at 6:00 PM to 7:00 PM

Downstairs Auditorium, Town Hall

186 Main Street, Newmarket NH

AGENDA

1. **Pledge of Allegiance**
2. **Approval of Minutes:** None
3. **Review and Vote on 2024 the follow CIP Requests:**
 - a. Department of Public Works – Engineering
 - b. Department of Environmental Services – Water and Sewer
 - c. Police Department
 - d. Fire Department
 - e. Department of Planning and Community Development
4. **Other Business**
5. **Adjourn**

Police Department



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Vehicle Reserve: **\$5,258.71**
- Dispatch / Equipment Reserve: **\$190,466.37**

Capital Reserve Fund Appropriations (FY 23-24)

- Vehicle Reserve: **\$0.00**
- Dispatch / Equipment Reserve: **\$15,000.00**

Resolution Expenditure Requests (FY 22/23)

- Vehicle Reserve: **\$54,339.80**
- Dispatch / Equipment Reserve: **\$0.00**

New Capital Improvement Project Requests

- Software / Data Migration & Upgrade: **\$55,906.00**

Existing Capital Improvement Project Request

- None

New Capital Equipment Requests

- None:

Existing Capital Equipment Requests

- Dispatch / Equipment Reserve: **\$27,720.00**

2024-2030 CIP Improvement Project Request Form

Project Title: Software / Data Migration & Upgrade

Project Cost: \$223,625.00

Department: Police

Contact Name: Greg Jordan, Police Chief

Current Capital Reserve Fund Balance: \$175,451,957

Date Submitted: July 18, 2023

First Year Funding was Requested: 2023

Fulfill Master Plan Goal(s) : Chapter 8 - *Community Facilities*

Anticipated Date of Project Commencement / Completion: 2027/2028

Useful Life {Years}: 30

Growth Related: No

Service Related: Yes

Externally Mandated: Yes



CENTRALSQUARE
TECHNOLOGIES

Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	55,906	55,906	55,906	55,906		
Bonds						
Grants						
Enterprise Funds						
Other						
Total	55,906	55,906	55,906	55,906		

Project Description

The Newmarket Police Department is looking to replace and upgrade our current aging and soon to be unsupported Computer Aided Dispatch System (CAD) and Records Management System (RMS). Funds will be used to purchase the public safety software and hardware, records conversion and data migration from the current legacy stem.

Description of the Necessity for the Project

The public safety software is a vital dispatching and record gathering tool used to increase interoperability, provide smarter emergency services in the most efficient manner as, as well as reporting records to the Department of Justice, National Incident Based Reporting System (NIBRS). Currently the Newmarket Police Department and its emergency dispatch center use IMC as our current operating platform. The parent company for IMC, Tri-Tech, has been purchased by Central Square Technologies. Central Square has told us that IMC will be unsupported within the next five years. This means there will be no enhancements or support from the company. Over time, it will become increasingly difficult for our department to work with state interfaces and NIBRS and at some point the report the system is likely to stop working all together.

Description of How Project Works Towards Achieving Master Plan's Goals

Central Square offers an updated state of the art program that replaces the current aging operating system, which is consistent with the goals of the *Community Facilities* chapter of the Master Plan. Specifically, the chapter identifies the need to replace mission critical services in order to provide adequate service to residents and to equip officers with the proper tools to perform well in the field and to comply with various regulatory requirements. This request planning for the purchase this new software will allow the department to have a state of the art operating system that will help provide exceptional services to the Town of Newmarket and to allow interoperability with outside agencies and reporting bureaus. The new software/record/data entry program will allow us to keep up with best practices in the law enforcement world. The current system will be unsupported within a 5-year window. Replacing this system is a necessity.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
	Bond / Borrowing	X	Reduces Liability	
X	Grants	X	Health or Safety	
	Taxes	X	Improves Services	
	Water Fees		Reduces Long Term Debt	
	Sewer Fees		Reduces Operating Costs	
	Impact Fees	Price Quotes From Firms		
X	Reserve Funds	Project	Firm	Quote (\$)
	Enterprise Funds			223,625.00
	Other			

Requestor Designation		CIP Committee Designation	
X	"U" Urgent		"U" Urgent
	"C" Compulsory		"C" Compulsory
	"N" Necessary		"N" Necessary
	D "Desirable"		D "Desirable"



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Dispatch and Equipment Acquisition and Replacement Schedule

Project Cost: \$440,942.00

Department: Police

Contact Name: Greg Jordan, Police Chief

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Yes



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Emergency Gen. PD	6	\$45,000.00	30		\$2,970.00	\$2,970.00	\$2,970.00	\$2,970.00	\$2,970.00	Replace
2. Emergency Gen. GH	10	\$20,000.00	28		\$600.00	\$600.00	\$600.00	Replace	\$600.00	\$600.00
3. Antennas Great Hill	20	\$10,000.00	40		\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
4. 2 Station Dispatch Console	6	\$250,000.00	26		\$12,500.00	\$12,500.00	Replace	\$12,500.00	\$12,500.00	\$12,500.00
5. Fire Base Radio GH	20	\$15,000.00	40		\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
6. Digital Base GH	20	\$15,000.00	30		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
7. Dispatch AC Unit 1	22	\$6,000.00	32		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
8. Dispatch AC Unit 2	22	\$6,000.00	32		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
9. Portable/Mobile Radios	98	\$11,942.00	24		\$3,500.00	\$3,500.00	Replace	\$3,500.00	\$3,500.00	\$3,500.00
10. Audio Recording Monitor	16	\$16,000.00	26		\$1,800.00	\$1,800.00	Replace	\$1,800.00	\$1,800.00	\$1,800.00
11. Video Recording Monitor	15	\$16,000.00	25		\$1,800.00	Replace	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
12. Live Scan Print	23	\$30,000.00	40		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
13.										
14.										
15.										
16.										
17.										
18.										
19.										
20.										

Balance in Capital Reserve Fund	\$190,466.37	Proposed Funding	\$29,220.00	\$27,420.00	\$11,420.00	\$28,620.00	\$29,220.00	\$26,250.00
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. Portable/Mobile Radios	N/A	1998 / Unknown	N/A
2. Video Recording Monitor	N/A	2015 / Unknown	N/A
3.			
4.			
5.			
6.			
7.			
8.			
9.			

Department of Public Works—Engineering



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Sidewalk Development: \$0.00
- Stormwater Management: \$136,737.21
- Roadway Improvement: \$276,914.60
- Vehicles: \$211,596.55

Capital Reserve Fund Appropriations (FY 23-24)

- Sidewalk Development: \$0.00
- Stormwater Management: \$0.00
- Roadway Improvement: \$250,000.00
- Vehicles: \$75,000

Resolution Expenditure Requests (FY 23/24)

- Sidewalk Development: \$0.00
- Stormwater Management: \$68,057.00
- Roadway Improvement: \$250,000.00
- Vehicles: \$50,103.49

New Capital Improvement Project Requests

- Sidewalk Expansion: \$125,000.00
- Ash Swamp Road Bridge Rehab: \$255,000.00

Existing Capital Improvement Project Request

- MS4 General Permit Compliance: \$50,000.00
- Stormwater Asset Management: \$55,000.00

New Capital Equipment Requests

- None

Existing Capital Equipment Requests

- Vehicles: \$171,000.00

2024-2030 CIP Improvement Project Request Form

Project Title: Ash Swamp Rd Bridge Rehabilitation
Project Cost: \$315,000
Department: DPW - Engineering
Contact Name: Lyndsay Butler, Town Engineer
Current Capital Reserve Fund Balance: \$26,891.84

Date Submitted: August 2023
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s): Chapter 7
Anticipated Date of Project Commencement / Completion: 2023 - 2025
Useful Life {Years}: 25 Years

Growth Related: No
Service Related: Yes
Externally Mandated: No



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	255,000					
Bonds						
Grants						
Enterprise Funds						
Other	60,000					
Total	315,000					

Project Description

The bridge upstream and downstream fascia and curb lines have significantly decayed and are beyond rehabilitation. The middle of the existing bridge deck seems to be in overall sound condition. Limiting repairs to the bridge fascia and curbs is feasible and cost effective to extend the service life of the bridge for approx. 25 years. Working with DPW staff, Engineers from Wright-Pierce have developed a conceptual design plan to saw-cut and remove 3'-0" of the outer section of the bridge deck on each side of the bridge; modify the existing bridge seat at each abutment; install precast concrete bridge beams to restore the bridge to its original width; install concrete safety curbs; and install new NHDOT T101 bridge rail with AASHTO-MASH compliant bridge approach rail at all four corners.

Description of the Necessity For The Project

The current bridge, constructed in 1960, consists of a single-span, 14'inch thick, cast-in-place concrete slab deck supported on previously constructed mortar rubble masonry, gravity wall abutments and wingwalls of an unknown age that were encased in concrete when the bridge was constructed in 1960. The bridge deck, rated as FAIR (5) condition by NHDOT, exhibits heavy concrete deterioration and section loss along each bridge fascia. The substructure, rated as GOOD (7) condition by NHDOT, exhibit concrete spalls and minor cracking, but generally appear to be sound. The bridge deck should be rehabilitated for public safety and to bring the deck to a condition rating that matched the substructure, thereby extending the services life of the bridge for approx. 25 years. Extending the service life of the bridge allows for planning and budgeting for a full-bridge replacement in the future.

Description of How Project Works Towards Achieving Master Plan's Goals

Master Plan Chapter 7 includes recommendation to continue to include roadway construction and maintenance projects in Capital Improvements Programs.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input type="checkbox"/>	Bond / Borrowing	<input checked="" type="checkbox"/>	Reduces Liability	
<input type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
<input type="checkbox"/>	Taxes	<input checked="" type="checkbox"/>	Improves Services	
<input type="checkbox"/>	Water Fees	<input type="checkbox"/>	Reduces Long Term Debt	
<input type="checkbox"/>	Sewer Fees	<input type="checkbox"/>	Reduces Operating Costs	
<input type="checkbox"/>	Impact Fees	Price Quotes From Firms		
<input checked="" type="checkbox"/>	Reserve Funds	Project	Firm	Quote (\$)
<input type="checkbox"/>	Enterprise Funds	Ash Swamp Bridge Rehab	Wright-Pierce	\$315,000
<input checked="" type="checkbox"/>	Other			

Requestor Designation		CIP Committee Designation	
<input type="checkbox"/>	"U" Urgent	<input type="checkbox"/>	"U" Urgent
<input type="checkbox"/>	"C" Compulsory	<input type="checkbox"/>	"C" Compulsory
<input checked="" type="checkbox"/>	"N" Necessary	<input type="checkbox"/>	"N" Necessary
<input type="checkbox"/>	D "Desirable"	<input type="checkbox"/>	D "Desirable"



2024-2030 CIP Improvement Project Request Form (Cont.)

Project Title: Ash Swamp Rd Bridge Rehabilitation
Project Cost: \$315,000
Department: DPW - Engineering
Contact Name: Lyndsay Butler
Current Capital Reserve Balance: \$26,891.84

Date Submitted: August 2023
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s): Chapter 7
Anticipated Date of Project Commencement / Completion: 2023 / 2025
Useful Life: 25 Years

Growth Related: No
Service Related: Yes
Externally Mandated: No



Project Description or Necessity Narrative (Cont.)

The typical section for the roadway and bridge will match the current conditions by providing two, 10'-0" travel lanes that match into the informal shoulders. As the work for this rehabilitation project is limited to repairing the bridge, changes to the roadway profile are not anticipated. It is estimated that approx. 75 linear feet of roadway, including the bridge, will be milled and repaved as part of the project.

The Town of Newmarket received a one-time bridge payment in the amount of \$144,170.86 from NHDOT in accordance with Senate Bill (SB) 401 to be used for maintenance, construction and reconstruction of Municipally Owned Bridges. The Town has two municipally owned bridges on the NHDOT Bridge List, one of them being the Ash Swamp Rd Bridge over the Piscassic River (NHDOT Bridge No. 096/065). The Town elected to use some of these funds to complete a bridge evaluation to identify bridge repair or replacement alternatives. Wright-Pierce completed that evaluation and provided the Town with recommendations and cost estimates for the proposed rehabilitation project.

DPW Staff intend to proceed with final design and bidding in FY23/24 for the proposed rehab project, using approx. \$57,000 of the bridge payment funds. The remaining \$60,000 balance from the bridge payment funds can be used for construction, reducing the funds required from the Roadway Improvement Capital Reserve Fund. The project can be bid over the winter 23/24 to confirm project costs and secure a contractor to perform the work in late summer/fall of 2024.

Select All That Apply		Project Benefits	
<input type="checkbox"/>	Bond / Borrowing	X	Reduces Liability
<input type="checkbox"/>	Grants	X	Health or Safety
<input type="checkbox"/>	Taxes		Reduces Long Term Debt
<input type="checkbox"/>	Water Fees		Other
<input type="checkbox"/>	Sewer Fees		
<input type="checkbox"/>	Impact Fees		
X	Revolving Funds		
X	Other		

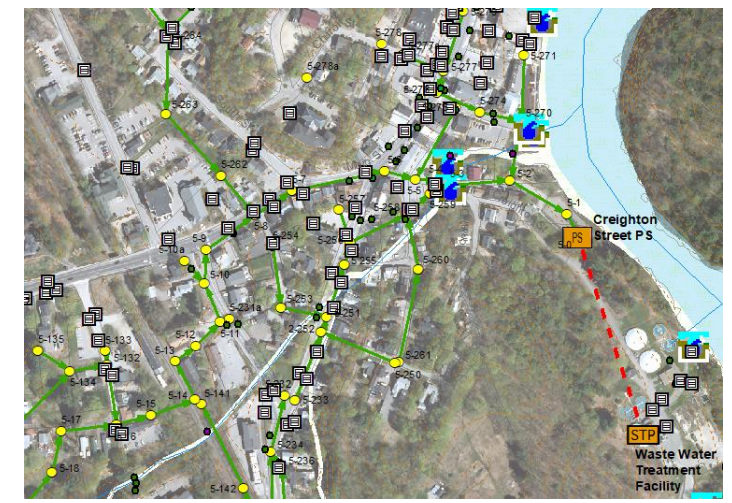
Description of How Project Works Towards Achieving Master Plan's Goals (Cont.)

2024-2030 CIP Improvement Project Request Form

Project Title: Stormwater Asset Management Program
Project Cost: \$280,000
Department: DPW – Engineering
Contact Name: Lyndsay Butler, Town Engineer
Current Capital Reserve Fund Balance: \$136,720.48

Date Submitted: August 2023
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s): Chapters 1, 6, 7, 8 & 10
Anticipated Date of Project Commencement / Completion: 2023 / 2030
Useful Life {Years}: 5+ years

Growth Related: Yes
Service Related: Yes
Externally Mandated: No



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	55,000	45,000	45,000	45,000	45,000	45,000
Bonds						
Grants						
Enterprise Funds						
Other						
Total	55,000	45,000	45,000	45,000	45,000	45,000

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input type="checkbox"/>	Bond / Borrowing	X	Reduces Liability	
<input type="checkbox"/>	Grants	X	Health or Safety	
<input type="checkbox"/>	Taxes	X	Improves Services	
<input type="checkbox"/>	Water Fees		Reduces Long Term Debt	
<input type="checkbox"/>	Sewer Fees		Reduces Operating Costs	
<input type="checkbox"/>	Impact Fees	Price Quotes From Firms		
X	Reserve Funds	Project	Firm	Quote (\$)
<input type="checkbox"/>	Enterprise Funds	SW AMP	Wright-Pierce	\$85,000
<input type="checkbox"/>	Other			

Project Description

The Town of Newmarket received grant funding from NHDES toward development of a Stormwater Asset Management Program (AMP). DPW Staff is working with Engineers from Wright-Pierce to initiate development of that program in 2023. That work includes bringing existing GIS data, drainage studies, condition assessments and evaluations, and institutional system knowledge into a comprehensive and consistent management program, much like the plans/programs that the Town has for water and wastewater systems. In development of a Stormwater AMP, the Town will receive a written User Manual including standard operating procedures (SOPs) and workflows for GIS data collection, determining and updating condition assessments, updating risk assessments and updating asset prioritization for repair/replacement. It is anticipated that the AMP User Manual will include identification and prioritization of stormwater infrastructure upgrade projects that will be undertaken in the coming years to maintain acceptable levels of service.

Description of the Necessity For The Project

Like many communities throughout New England, the Town of Newmarket is facing challenges presented by aging infrastructure, diminishing state and federal funding, increasing demands from stakeholders and a more complex regulatory environment. Development of a Stormwater AMP will provide the Town with a valuable planning and decision-making tool for use in maintaining and upgrading stormwater system infrastructure.

Description of How Project Works Towards Achieving Master Plan’s Goals

Master Plan Chapter 1 includes recommendations to manage stormwater to reduce pollutant loading and protect natural resources. Chapters 6, 7 & 10 include recommendations to maintain public infrastructure and upgrade as needed to support future growth and development. Chapter 8 includes a recommendation that reads “update mapping of sewer and storm drain piping to improve the Town’s ability to evaluate and schedule upgrades for older segments and eliminate illicit connections.”

Requestor Designation		CIP Committee Designation	
<input type="checkbox"/>	“U” Urgent	<input type="checkbox"/>	“U” Urgent
<input type="checkbox"/>	“C” Compulsory	<input type="checkbox"/>	“C” Compulsory
X	“N” Necessary	<input type="checkbox"/>	“N” Necessary
<input type="checkbox"/>	D “Desirable”	<input type="checkbox"/>	D “Desirable”

2024-2030 CIP Improvement Project Request Form

Project Title: NH MS4 General Permit Compliance
Project Cost: \$215,000
Department: DPW - Engineering
Contact Name: Lyndsay Butler, Town Engineer
Current Capital Reserve Fund Balance: \$136,720.48

Date Submitted: August 2023
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s): Chapters 1, 3, 8 & 10
Anticipated Date of Project Commencement / Completion: 2023 / 2030
Useful Life {Years}: 5+ Years

Growth Related: No
Service Related: Yes
Externally Mandated: Yes



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	50,000	65,000	25,000	25,000	25,000	25,000
Bonds						
Grants						
Enterprise Funds						
Other						
Total	50,000	65,000	25,000	25,000	25,000	25,000

Project Description

The Town has developed a Stormwater Management Program (SWMP) and Illicit Discharge Detection and Elimination (IDDE) Plan outlining activities to be completed for NH MS4 General Permit Compliance. In the coming years DPW Staff, with occasional support from engineering consultants, will conduct dry and wet weather inspections & sampling at all MS4 regulated outfalls/interconnections. Where outfall screening/sampling results indicate the presence of illicit discharges, associated catchment areas will be investigated to identify sources and eliminate them. It is anticipated that during some of these investigations, DPW Staff will discover segments of infrastructure that require repair or replacement.

Description of the Necessity For The Project

In accordance with the NH MS4 General Permit, the Town of Newmarket is required to perform activities and implement plans to protect water quality and natural resources. Permit Years 7 & 8, which align with FY 24/25 and FY 25/26, include requirements to conduct dry and wet weather inspections & sampling at all MS4 regulated outfalls/interconnections; conduct catchment investigations to identify sources of illicit discharges and eliminate them; and install stormwater treatment BMPs for pollutant removal in catchments discharging to impaired water bodies.

Description of How Project Works Towards Achieving Master Plan's Goals

Master Plan Chapter 1 includes recommendations to manage stormwater to reduce pollutant loading and protect natural resources. Chapters 3 & 10 include recommendations to maintain public infrastructure and upgrade as needed to support future growth and development, as well as to review and update local ordinances and regulations to manage stormwater. Chapter 8 includes a recommendation that reads "update mapping of sewer and storm drain piping to improve the Town's ability to evaluate and schedule upgrades for older segments and eliminate illicit connections." which can be satisfied through implementation of the Illicit Discharge Detection and Elimination (IDDE) Plan developed to meet NH MS4 General Permit requirements.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input type="checkbox"/>	Bond / Borrowing	X	Reduces Liability	
<input type="checkbox"/>	Grants	X	Health or Safety	
<input type="checkbox"/>	Taxes	X	Improves Services	
<input type="checkbox"/>	Water Fees		Reduces Long Term Debt	
<input type="checkbox"/>	Sewer Fees		Reduces Operating Costs	
<input type="checkbox"/>	Impact Fees	Price Quotes From Firms		
X	Reserve Funds	Project	Firm	Quote (\$)
<input type="checkbox"/>	Enterprise Funds			
<input type="checkbox"/>	Other			

Requestor Designation		CIP Committee Designation	
<input type="checkbox"/>	"U" Urgent	<input type="checkbox"/>	"U" Urgent
<input type="checkbox"/>	"C" Compulsory	<input type="checkbox"/>	"C" Compulsory
X	"N" Necessary	<input type="checkbox"/>	"N" Necessary
<input type="checkbox"/>	D "Desirable"	<input type="checkbox"/>	D "Desirable"

2024-2030 CIP Improvement Project Request Form

Project Title: Town-wide Sidewalk Expansion

Project Cost: \$931,000

Department: DPW

Contact Name: Rick Malasky, Public Works Director

Current Capital Reserve Fund Balance: \$0

Date Submitted: August 2023

First Year Funding was Requested: 2023

Fulfill Master Plan goal(s): Chapter 7

Anticipated Date of Project Commencement / Completion: 2024/2025

Useful Life [Years]: 30 years

Growth Related: Yes

Service Related: Yes

Externally Mandated: No



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	125,000	125,000	125,000	125,000	125,000	125,000
Bonds						
Grants						
Enterprise Funds						
Other						
Total	125,000	125,000	125,000	125,000	125,000	125,000

Project Description

Underwood Engineers, Inc. has developed schematic design plans and construction costs for sidewalk alignments along the following town roads: Grant Road, South Main Street, Maple Street, Bennett Way, Hersey Lane, Salmon Street and Piscassic Street. The work would be performed over several years and will be administered by the DPW staff. If the town funded one street a year, work would be completed in 10 years.

Description of the Necessity For The Project

The town roads identified in the report currently are without sidewalk infrastructure. They are all located in high-density neighborhoods containing both high pedestrian and vehicular traffic. The identified sidewalk network gaps will make the town's current sidewalk system more complete and safer for both pedestrians and vehicle travelers.

Description of How Project Works Towards Achieving Master Plan's Goals

Master Plan Chapter 7 includes recommendation of a study of sidewalk uses and pedestrians' patterns, which was completed in 2021.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input type="checkbox"/>	Bond / Borrowing	<input checked="" type="checkbox"/>	Reduces Liability	
<input type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
<input type="checkbox"/>	Taxes	<input checked="" type="checkbox"/>	Improves Services	
<input type="checkbox"/>	Water Fees	<input type="checkbox"/>	Reduces Long Term Debt	
<input type="checkbox"/>	Sewer Fees	<input type="checkbox"/>	Reduces Operating Costs	
<input type="checkbox"/>	Impact Fees	Price Quotes From Firms		
<input checked="" type="checkbox"/>	Reserve Funds	Project	Firm	Quote (\$)
<input type="checkbox"/>	Enterprise Funds	Sidewalk Expansion	Underwood	\$931,000
<input checked="" type="checkbox"/>	Other			

Requestor Designation		CIP Committee Designation	
<input type="checkbox"/>	"U" Urgent	<input type="checkbox"/>	"U" Urgent
<input type="checkbox"/>	"C" Compulsory	<input type="checkbox"/>	"C" Compulsory
<input checked="" type="checkbox"/>	"N" Necessary	<input type="checkbox"/>	"N" Necessary
<input type="checkbox"/>	D "Desirable"	<input type="checkbox"/>	D "Desirable"

Department of Public Works Capital Equipment Planning & Implementation Time Horizon

Target Replacement Year



Fiscal Year Highlight:

24

Years of Service

Item ID	Acquired (FY)	Years of Service (FY)	Target Replacement (FY)	Initial Purchasing Cost	Current Mileage (Vehicle)	Anticipated Replacement Cost	Funding Source	Funding Dedicated	Remaining Funds Needed [Cell I - Cell K]	Funding Schedule (FY)						Replacement Schedule (Fiscal Year)																																				
										24/25	25/26	26/27	27/28	28/29	29/30	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
Vehicles																																																				
#1 Ford F350 w/plow	15	9	26	\$40,000.00	85,112	\$65,000.00			\$65,000.00																																											
#10 Ford F550 One Ton w/plow	19	5	30	\$75,000.00	21,030	\$90,000.00			\$90,000.00																																											
#11 Intl. Dump/Plow/Sander	22	2	31	\$150,000.00	5,056	\$195,000.00			\$195,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00																																					
#14 John Deere Loader	6	18	27	\$145,000.00	6,595	\$250,000.00			\$250,000.00																																											
#15 Ford F150 Pickup	11	13	24	\$24,000.00	66,366	\$45,000.00			\$45,000.00	\$45,000.00																																										
#16 Mack Roll-off	17	7	31	\$165,000.00	62,638	\$250,000.00			\$250,000.00																																											
#17 Pelican Sweeper	19	5	30	\$220,000.00	477 Hrs	\$275,000.00			\$275,000.00																																											
#20 Ford F450 One Ton w/plow	16	8	27	\$75,000.00	47,427	\$90,000.00			\$90,000.00																																											
#21 Trackless MT-5 Tractor	13	11	25	\$150,000.00	2,186 Hrs	\$185,000.00			\$185,000.00																																											
#24 Mahindra Tractor	15	9	31	\$30,000.00	1,689	\$35,000.00			\$35,000.00																																											
#32 John Deere Backhoe	13	11	30	\$120,000.00	3,889	\$175,000.00			\$175,000.00																																											
#38 Bucket Truck	16	8	32	\$80,000.00	12,028	\$95,000.00			\$95,000.00																																											
#4 Ford F350 w/plow	19	5	30	\$35,000.00	65,012	\$65,000.00			\$65,000.00																																											
#42 Trackless MT-5 Tractor	10	14	24	\$150,000.00	2,566	\$185,000.00			\$185,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00																																					
#47 Intl. Vac-Con	4	20	26	\$200,000.00	9,250	\$330,000.00			\$330,000.00																																											
#5 Intl. Dump/Plow/Sander	19	5	30	\$150,000.00	12,993	\$195,000.00			\$195,000.00																																											
#6 Intl. Dump/Plow/Sander	15	9	28	\$150,000.00	28,345	\$195,000.00			\$195,000.00																																											
#7 Intl. Dump/Plow/Sander	22	2	32	\$150,000.00	3,671	\$195,000.00			\$195,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00																																					
#9 Intl. Dump/Plow/Sander	12	12	25	\$150,000.00	25,722	\$195,000.00			\$195,000.00																																											
Silverado 1500 Pickup	15	9	24	\$24,000.00	42,551	\$45,000.00			\$45,000.00	\$45,000.00																																										

Proposed Funding \$171,000.00 \$81,000.00 \$81,000.00 \$81,000.00 \$81,000.00 \$81,000.00

Department of Environmental Services-Sewer



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Sewer Reserve: \$1,495,443.94
- Septage Improvement: \$1,039,008.35

Capital Reserve Fund Appropriations (FY 23-24)

- Sewer Reserve: \$456,098.04
- Septage Improvement: \$1,200,509.68

Resolution Expenditure Requests (FY 23/24)

- Sewer Reserve: \$40,000.00
- Septage Improvement: \$161,600.00

New Capital Improvement Project Requests

- Bay Road Force Main Replacement: \$300,000.00
- Pump Station Improvements : \$250,000.00

Existing Capital Improvement Project Request

- None

New Capital Equipment Requests

- None

Existing Capital Equipment Requests

- Vehicles: \$21,818.00
- Creighton Street Pump Station: \$51,837.00
- Maintenance Building-WWTP: \$32,979.00
- Dewatering Building-WWTP: \$20,243.00
- Control Building-WWTP: \$19,962.00
- Site Various-WWTP: \$51,350.00

2024-2030 CIP Improvement Project Request Form

Project Title: Bay Rd. Force main Replacement
Project Cost: \$3,000,000
Department: Environmental Services, Sewer Division
Contact Name: Sean T. Greig, Director of Environmental Services
Current Capital Reserve Fund Balance: \$1,495,443

Date Submitted: July 24, 2023
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s): Chapters 1,5,6 & 8
Anticipated Date of Project Commencement / Completion: 24/25
Useful Life [Years]: 75

Growth Related: No, but improves opportunities to support future growth
Service Related: Yes
Externally Mandated: NPDES Permit



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	300,000					
Bonds						
Grants						
Enterprise Funds						
Other						
Total	300,000					

Project Description

The project will replace a sewer force main that is under the Lamprey River. The force main transports the sewage from the homes that reside north of the Veterans Bridge under the Lamprey River to the Creighton Street Pumping Station.

Description of the Necessity For The Project

The existing force main was installed in 1969 and is in bad shape. The force main broke and began discharging sewage into the Lamprey River in the Spring of 2023. The Town spent \$250,000 to repair the force main. The force main was found to be in very poor condition. The Town needs to move ahead with the project immediately before the main breaks again.

Description of How Project Works Towards Achieving Master Plan's Goals

The proposed sewer force main replacement project aligns with the goals of Chapters 1 *Water Resources*, 5 *Housing & Demographics*, 6 *Economic Development* and 8 *Community Facilities*. Namely, this project will further protect the Lamprey River, groundwater resources and public health by replacing damaged and aging lines that will ultimately bolster water quality and sanitary services. Further, the replacement project will well position the Town in supporting additional development opportunities aimed at increasing residential and commercial inventories.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input checked="" type="checkbox"/>	Bond / Borrowing		Reduces Liability	
<input checked="" type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
	Taxes		Improves Services	
	Water Fees		Reduces Long Term Debt	
<input checked="" type="checkbox"/>	Sewer Fees		Reduces Operating Costs	
	Impact Fees	Price Quotes From Firms		
	Reserve Funds	Project	Firm	Quote (\$)
	Enterprise Funds	Bay Road Force Main Replacement	Wright-Pierce	\$3,000,000
	Other			

Requestor Designation		CIP Committee Designation	
<input checked="" type="checkbox"/>	"U" Urgent		"U" Urgent
	"C" Compulsory		"C" Compulsory
	"N" Necessary		"N" Necessary
	D "Desirable"		D "Desirable"



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Creighton Street Pumping Station Replacement Schedule

Project Cost: \$511,800.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 Community Facilities

Growth Related: No

Service Related: Replacement Program

Externally Mandated: Replacement program to receive grants and low interest loans



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast						
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
1. Creighton St Pump (HB)-Roof	2004	\$25,000	2025		\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	
2. Creighton St Pump (HB)-Mechanical Screen	2017	\$119,000	2032		\$7,933	\$7,933	\$7,933	\$7,933	\$7,933	\$7,933	
3. Creighton St Pump (HB)-HVAC	2000	\$20,000	2032		\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	
Pump Building											
4. Creighton St Pump (PB)-Roof	2000	\$12,500	2025		\$1,389	\$1,389	\$1,389	\$1,389	\$1,389	\$1,389	
5. Creighton St Pump (PB)-Pump1	2000	\$62,000	2025		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
6. Creighton St Pump (PB)-Pump2	2000	\$62,000	2025		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
7. Creighton St Pump (PB)-Pump3	2000	\$62,000	2025		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
8. Creighton St Pump (PB)-VFD1	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	
9. Creighton St Pump (PB)-VFD2	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	
10. Creighton St Pump (PB)-VFD3	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	
11. Creighton St Pump (PB)-SCADA Panel	2000	\$20,000	2025		\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	
12. Creighton St Pump (PB)-HVAC	2000	\$13,800	2025		\$3,459	\$3,459	\$3,459	\$3,459	\$3,459	\$3,459	
13. Creighton St Pump (PB)-Generation Transfer Switch	2000	\$16,000	2040		\$667	\$667	\$667	\$667	\$667	\$667	
14. Creighton St Pump (PB)-Generator	2000	\$65,000	2025		\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	

Balance in Capital Reserve Fund	\$1,495,443.94	Proposed Funding	\$51,837	\$51,837	\$51,837	\$51,837	\$51,837	\$51,837	\$51,837
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. Creighton St Pump (HB)-Roof	N/A	2004 / Unknown	N/A
2. Creighton St Pump (PB)-Roof	N/A	2000 / Unknown	N/A
3. Creighton St Pump (PB)-Pump1	N/A	2000 / Unknown	N/A
4. Creighton St Pump (PB)-Pump2	N/A	2000 / Unknown	N/A
5. Creighton St Pump (PB)-Pump3	N/A	2000 / Unknown	N/A
6. Creighton St Pump (PB)-VFD1	N/A	2000 / Unknown	N/A
7. Creighton St Pump (PB)-VFD2	N/A	2000 / Unknown	N/A
8. Creighton St Pump (PB)-VFD3	N/A	2000 / Unknown	N/A
9. Creighton St Pump (PB)-Generator	N/A	2000 / Unknown	N/A

2024-2030 CIP Improvement Project Request Form

Project Title: Pump Station Improvements

Project Cost: \$2,400,000

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Current Capital Reserve Fund Balance: \$1,495,443

Date Submitted: July 24, 2023

First Year Funding was Requested: 2023

Fulfill Master Plan goal(s): Chapters 1,5,6 & 8

Anticipated Date of Project Commencement / Completion: 2024 - 2031

Useful Life {Years}: 20

Growth Related: No, but improves opportunities to support future growth

Service Related: Yes

Externally Mandated: NPDES Permit



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	250,000	250,000	250,000	250,000	250,000	250,000
Bonds						
Grants						
Enterprise Funds						
Other						
Total	250,000	250,000	250,000	250,000	250,000	250,000

Project Description

This project will upgrade the Salmon Street, Packers Falls, and Cedar Street pumping stations.

Description of the Necessity For The Project

The purpose of this project is to improve system reliability for the sewer system and enhance safety and health conditions for the pump station's operators. Moreover, the project's improvements will reduce maintenance costs and provide better service to existing and future customers. In their present state, the stations contain some of their original equipment that is approaching 50-years old and controls that are approximately 20-years old. This project plans to phase the upgrades from FY 24 – 31, by specifically targeting the replacement or upgrade of the electrical equipment, pumping, and HVAC systems. Below is a breakdown of the anticipated costs to complete the project.

Salmon St. Cost \$945,000 Design \$95,000
Packers Falls Cost \$675,000 Design \$68,000
Cedar St. Cost \$860,000 Design \$86,000

Description of How Project Works Towards Achieving Master Plan's Goals

The proposed Pump Station Improvement Project ("PSIP") abides by the goals of Chapters 1 *Water Resources*, 5 *Housing & Demographics*, 6 *Economic Development* and 8 *Community Facilities*. The PSIP does this by making improvements that advance public and environmental health, worker safety, and system functionality via the replacement of aging equipment and infrastructure. Additionally, this project allows the Town to seek opportunities to increase residential and commercial developments without overburdening the existing sewer system and endangering the environment.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input checked="" type="checkbox"/>	Bond / Borrowing		Reduces Liability	
<input checked="" type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
	Taxes	<input checked="" type="checkbox"/>	Improves Services	
<input checked="" type="checkbox"/>	Water Fees		Reduces Long Term Debt	
	Sewer Fees	<input checked="" type="checkbox"/>	Reduces Operating Costs	
	Impact Fees	Price Quotes From Firms		
	Reserve Funds	Project	Firm	Quote (\$)
	Enterprise Funds	Pump Station Improvements	Underwood Engineers	2,500,000
	Other			

Requestor Designation		CIP Committee Designation	
	"U" Urgent		"U" Urgent
	"C" Compulsory		"C" Compulsory
<input checked="" type="checkbox"/>	"N" Necessary		"N" Necessary
	D "Desirable"		D "Desirable"



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Maintenance Building Equipment Replacement Program

Project Cost: \$937,750.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8, *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans

Other: N/A



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Maintenance Building WWTF										
1. (MB)-WWTP-Primary Sludge Pump 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
2. (MB)-WWTP-Primary Sludge Pump 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
3. (MB)-WWTP-Dewatering Pump 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
4. (MB)-WWTP-Dewatering Pump 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
5. (MB)-WWTP-Sludge Grinder	2017	\$24,000	2032		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
6. (MB)-WWTP-Sludge Tank Blower 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
7. (MB)-WWTP-Sludge Tank Blower 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
8. (MB)-WWTP-Electrical Panels	2017	\$540,000	2042		\$15,429	\$15,429	\$15,429	\$15,429	\$15,429	\$15,429
9. (MB)-WWTP-HVAC	2017	\$57,500	2042		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
10. (MB)-WWTP-Roof	2017	\$43,750	2042		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
11. (MB)-WWTP-Boiler	2017	\$100,000	2039		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Balance in Capital Reserve Fund	\$1,495,443.94	Proposed Funding			\$32,979	\$32,979	\$32,979	\$32,979	\$32,979	\$32,979
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			



2024-2030 CIP Capital Equipment Request Form

Project Title: Dewatering Building Equipment Replacement Program

Project Cost: \$603,500.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans

Other: N/A



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. (DB)-WWTP-Dewatering Press	2017	\$210,000	2037		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2. (DB)-WWTP-Conveyor 1	2017	\$42,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3. (DB)-WWTP-Conveyor 2	2017	\$55,000	2037		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4. (DB)-WWTP-Polymer System	2017	\$69,000	2027		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
5. (DB)-WWTP-Residual Chlorine Pump 1	2017	\$16,500	2027		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
6. (DB)-WWTP-Roof	2017	\$31,000	2042		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
7. (DB)-WWTP-Boiler	2017	\$22,000	2042		\$600	\$600	\$600	\$600	\$600	\$600
8. (DB)-WWTP-HVAC	2017	\$41,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9. (DB)-WWTP-Electrical Panels	2017	\$117,000	2052		\$2,143	\$2,143	\$2,143	\$2,143	\$2,143	\$2,143
Balance in Capital Reserve Fund		\$1,495,443.94	Proposed Funding		\$20,243	\$20,243	\$20,243	\$20,243	\$20,243	\$20,243
Items to be Replaced FY 24/25	Make / Model / Year			Previous Year Repair / Maintenance Cost		Estimated Disposable Value				
1. None										
2.										
3.										
4.										
5.										
6.										
7.										
8.										



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Control Building Equipment Replacement Program

Project Cost: \$667,000.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8, *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans

Other: N/A



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. (CB)-WWTP-Blower 1	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
2. (CB)-WWTP-Blower 2	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
3. (CB)-WWTP-Blower 3	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
4. (CB)-WWTP-Return Sludge Pump 1	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
5. (CB)-WWTP-Return Sludge Pump 2	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
6. (CB)-WWTP-Return Sludge Pump 3	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
7. (CB)-WWTP-Waste Sludge Pump 1	2017	\$26,000	2042		\$720	\$720	\$720	\$720	\$720	\$720
8. (CB)-WWTP-Waste Sludge Pump 2	2017	\$26,000	2042		\$720	\$720	\$720	\$720	\$720	\$720
9. (CB)-WWTP-Motor Operated Valve 1	2017	\$13,000	2032		\$667	\$667	\$667	\$667	\$667	\$667
10. (CB)-WWTP-Motor Operated Valve 2	2017	\$13,000	2032		\$667	\$667	\$667	\$667	\$667	\$667
11. (CB)-WWTP-Roof	2017	\$43,000	2042		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
12. (CB)-WWTP-Boiler	2017	\$27,000	2047		\$600	\$600	\$600	\$600	\$600	\$600
13. (CB)-WWTP-SCADA (Program, Hardware, etc.)	2017	\$53,000	2032		\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
14. (CB)-WWTP-HVAC	2017	\$41,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
15. (CB)-WWTP-Electrical Panels	2017	\$194,000	2052		\$3,571	\$3,571	\$3,571	\$3,571	\$3,571	\$3,571
16. (CB)-WWTP-Generator	2017	\$156,000	2042		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
17. (CB)-WWTP-Generator Transfer Switch	2017	\$28,000	2057		\$500	\$500	\$500	\$500	\$500	\$500

Balance in Capital Reserve Fund	\$1,495,443.94	Proposed Funding	\$25,462	\$25,462	\$25,462	\$25,462	\$25,462	\$25,462
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Wastewater Facility Site Various Equipment Replacement Program

Project Cost: \$1,254,050.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8, *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans

Other: N/A



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. (SV)-WWTP-Primary Clarifier Drive 1	2017	\$125,000	2047		\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
2. (SV)-WWTP-Primary Clarifier Drive 2	2017	\$125,000	2047		\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
3. (SV)-WWTP-Secondary Clarifier Drive 1	2017	\$150,000	2047		\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333
4. (SV)-WWTP-Secondary Clarifier Drive 2	2017	\$150,000	2047		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
5. (SV)-WWTP-Plant Water System	2017	\$104,000	2037		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
6. (SV)-WWTP-Lower Pump Station Pump 1	2017	\$2025	2032		\$667	\$667	\$667	\$667	\$667	\$667
7. (SV)-WWTP-Lower Pump Station Pump 2	2017	\$2025	2032		\$667	\$667	\$667	\$667	\$667	\$667
8. (SV)-WWTP-Aeration Tank Mixer 1	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
9. (SV)-WWTP-Aeration Tank Mixer 2	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
10. (SV)-WWTP-Aeration Tank Mixer 3	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
11. (SV)-WWTP-Aeration Tank Mixer 4	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
12. (SV)-WWTP-Aeration Tank Mixer 5	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
13. (SV)-WWTP-Aeration Tank Mixer 6	2017	\$21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
14. (SV)-WWTP-Aeration Internal Recycle Pump 1	2017	\$22,000	2032		\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267
15. (SV)-WWTP-Aeration Internal Recycle Pump 2	2017	\$22,000	2032		\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267
16. (SV)-WWTP-Aeration Air Piping	2017	\$47,000	2032		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
17. (SV)-WWTP-Sludge Holding Tank Blower 1	2017	\$21,500	2052		\$900	\$900	\$900	\$900	\$900	\$900
18. (SV)-WWTP-Sludge Holding Tank Blower 2	2017	\$21,500	2037		\$900	\$900	\$900	\$900	\$900	\$900
19. (SV)-WWTP-Sludge Holding Tank 1 Air Piping	2017	\$16,000	2037		\$500	\$500	\$500	\$500	\$500	\$500
20. (SV)-WWTP-Sludge Holding Tank 2 Air Piping	2017	\$16,000	2042		\$500	\$500	\$500	\$500	\$500	\$500
21. (SV)-WWTP-Thickener Drive	1993	\$12,000	2026		\$15,000	\$15,000	\$0	\$0	\$0	\$0

Balance in Capital Reserve Fund	\$1,495,443.94	Proposed Funding	\$60,850	\$60,850	\$45,850	\$45,850	\$45,850	\$45,850
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
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TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Sewer Department Truck Replacement Program

Project Cost: \$295,000.00

Department: Environmental Services, Sewer Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Trucks are replaced on a 12 year life cycle

Externally Mandated: No

Useful Life: 12 years for pickup trucks



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Sewer Ford PU	2017	\$32,000	2029	27,182	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
2. Sewer/Water Utility Ford PU	2019	\$32,000	2031	9,875	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
3. Water/Sewer PU	2022	\$16,800	2034	19,506	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
4. Water/Sewer Ford PU	2014	\$15,000	2026	18,291	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
5. Water/Sewer/Drain Vacon	2004	\$110,000	2026	9,230	\$7334	\$7334	\$7334	\$7334	\$7334	\$7334
6. Godwin Pump 2008	2008	\$30,000	2028		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
7. Lull	2018	\$60,000	2030		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
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20.										

Balance in Capital Reserve Fund	\$1,495,443.94	Proposed Funding	\$21,818	\$21,818	\$21,818	\$21,818	\$21,818	\$21,818	\$21,818
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
2.			
3.			
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9.			

Department of Environmental Services-Water



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Water Reserve: \$984,286.67

Capital Reserve Fund Appropriations (FY 23-24)

- Water Reserve: \$115,500.65

Resolution Expenditure Requests (FY 23/24)

- Water Reserve: \$63,000.00

New Capital Improvement Project Requests

- None:

Existing Capital Improvement Project Request

- New Water Tower: \$100,000.00

New Capital Equipment Requests

- None

Existing Capital Equipment Requests

- Vehicles: \$15,151.00
- Water Treatment Plant: \$81,269.00
- Macintosh Well: \$9,599.00
- Tucker Well: \$9,599.00
- Sewall Well: \$12,099.00

2024-2030 CIP Improvement Project Request Form

Project Title: Water Tower
Project Cost: \$3,000,000
Department: Environmental Services, Water Division
Contact Name: Sean T. Greig, Director of Environmental Services
Current Capital Reserve Fund Balance: \$948,286.00

Date Submitted: July 24, 2023
First Year Funding was Requested: 2022
Fulfill Master Plan goal(s):
Anticipated Date of Project Commencement / Completion: 28/29
Useful Life {Years}: 50

Growth Related: Yes
Service Related: Yes
Externally Mandated: No



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	100,000	100,000	100,000	100,000	100,000	
Bonds						
Grants						
Enterprise Funds						
Other						
Total	100,000	100,000	100,000	100,000	100,000	

Project Description

This project would construct a new 750,000 gallon water tower.

Description of the Necessity For The Project

The Town needs to add additional water storage. The Town currently has a 750,000 gallon water tower that went into service in 1978. The Town consumes on average 390,000 gallons per day, and has a peak daily consumption of 460,000 gallon. The Town's current water storage is 1.6 to 2 days. The recommended storage capacity is 3 to 5 days. The current water tower is 45 years old and needs to be taken out of service for maintenance.

Description of How Project Works Towards Achieving Master Plan's Goals

This project would improve fire flows, reduce pumping costs, and create water tower redundancy so that the old tower can be serviced. These improvements will improve municipal service and buster the existing distribution system, which is a stated goal in Chapter 8 *Community Facilities*. Much has change in the past 24 years since Planning Board codified Chapter 8. Due to the failure to update this section of the master plan, the Water Division has established its own objectives and goals to meet the needs of the town of rate users. Further, the Water Division plans on working closely with Master Plan Committee during the Planning Board comprehensive update initiative.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input checked="" type="checkbox"/>	Bond / Borrowing		Reduces Liability	
<input checked="" type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
	Taxes	<input checked="" type="checkbox"/>	Improves Services	
<input checked="" type="checkbox"/>	Water Fees		Reduces Long Term Debt	
	Sewer Fees	<input checked="" type="checkbox"/>	Reduces Operating Costs	
	Impact Fees	Price Quotes From Firms		
	Reserve Funds	Project	Firm	Quote (\$)
	Enterprise Funds	New Water Tower	Underwood Engineers	\$2,400,000
	Other			

Requestor Designation		CIP Committee Designation	
	"U" Urgent		"U" Urgent
	"C" Compulsory		"C" Compulsory
<input checked="" type="checkbox"/>	"N" Necessary		"N" Necessary
	D "Desirable"		D "Desirable"



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Macintosh & Tucker Wells Equipment Replacement Program

Project Cost: \$480,000.000

Department: Environmental Services, Water Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loan.



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Macintosh Well										
1. Submersible Well Pump 1	2016	\$48,000	2056		\$1,371	\$1,371	\$1,371	\$1,371	\$1,371	\$1,371
2. VFD Submersible Well Pump 1	2016	\$15,000	2046		\$600	\$600	\$600	\$600	\$600	\$600
3. Roof	2016	\$15,000	2046		\$790	\$790	\$790	\$790	\$790	\$790
4. Electrical Panels	2016	\$60,000	2051		\$2,069	\$2,069	\$2,069	\$2,069	\$2,069	\$2,069
5. Generator	2016	\$70,000	2041		\$3,684	\$3,684	\$3,684	\$3,684	\$3,684	\$3,684
6. Generator Transfer switch	2016	\$25,000	2051		\$735	\$735	\$735	\$735	\$735	\$735
7. Flow Meter	2016	\$7,000	2036		\$350	\$350	\$350	\$350	\$350	\$350
Tucker Well										
8. Submersible Well Pump 1	2022	\$48,000	2062		\$1,371	\$1,371	\$1,371	\$1,371	\$1,371	\$1,371
9. VFD Submersible Well Pump 1	2022	\$15,000	2051		\$600	\$600	\$600	\$600	\$600	\$600
10. Roof	2022	\$15,000	2051		\$790	\$790	\$790	\$790	\$790	\$790
11. Electrical Panels	2022	\$60,000	2056		\$2,069	\$2,069	\$2,069	\$2,069	\$2,069	\$2,069
12. Generator	2022	\$70,000	2041		\$3,684	\$3,684	\$3,684	\$3,684	\$3,684	\$3,684
13. Generator Transfer switch	2022	\$25,000	2051		\$735	\$735	\$735	\$735	\$735	\$735
14.	2022	\$7,000	2042		\$350	\$350	\$350	\$350	\$350	\$350
15.										
16.										
17.										
18.										
19.										
Balance in Capital Reserve Fund		\$480,000	Proposed Funding		\$19,198	\$19,198	\$19,198	\$19,198	\$19,198	\$19,198
Items to be Replaced FY 24/25		Make / Model / Year			Previous Year Repair / Maintenance Cost			Estimated Disposable Value		
1.	None.									
2.										
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8.										
9.										



TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Sewall Well Equipment Replacement Program

Project Cost: \$290,000.00

Department: Environmental Services, Water Division

Contact Name: Sean T. Greig, Director of Environment Service

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Well Pump and Motor	2012	\$48,000	2052		\$1371	\$1371	\$1371	\$1371	\$1371	\$1371
2. VFD Well Pump 1	2022	\$15,000	2051		\$600	\$600	\$600	\$600	\$600	\$600
3. Roof	2022	\$15,000	2051		\$790	\$790	\$790	\$790	\$790	\$790
4. Electrical Panels	2022	\$60,000	2056		\$2069	\$2069	\$2069	\$2069	\$2069	\$2069
5. Generator	2022	\$70,000	2047		\$3,684	\$3,684	\$3,684	\$3,684	\$3,684	\$3,684
6. Generator Transfer switch	2022	\$25,000	2056		\$735	\$735	\$735	\$735	\$735	\$735
7. Chlorinator	2022	\$20,000	2042		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
8. HVAC	2022	\$30,000	2043		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9. Flow Meter	2022	\$7,000	2042		\$350	\$350	\$350	\$350	\$350	\$350
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20.										
21.										

Balance in Capital Reserve Fund	\$984,286.00	Proposed Funding	\$12,099	\$12,099	\$12,099	\$12,099	\$12,099	\$12,099	\$12,099
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
2.			
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TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Water Treatment Plant MacIntosh / Tucker Pg. 1

Project Cost: \$2,223,600.00

Department: Environmental Services, Water Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. WTP-Roof	2021	\$125,000	2046		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2. Iron and Manganese Filters	2021	\$837,000	2061		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900	\$20,900
3. Backwash Pump 1	2021	\$32,000	2056		\$915	\$915	\$915	\$915	\$915	\$915
4. Backwash Pump 2	2021	\$32,000	2056		\$915	\$915	\$915	\$915	\$915	\$915
5. Residuals Pump 1	2021	\$17,000	2046		\$680	\$680	\$680	\$680	\$680	\$680
6. Residuals Pump 2	2021	\$17,000	2046		\$680	\$680	\$680	\$680	\$680	\$680
7. Chemical Fill Station	2021	\$8,700	2046		\$348	\$348	\$348	\$348	\$348	\$348
8. Generator w/vaporizer	2021	\$145,000	2046		\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
9. Rolling Door	2021	\$18,000	2041		\$900	\$900	\$900	\$900	\$900	\$900
10. Sewer Force Main	2021	\$128,000	2071		\$2,560	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560
11. Clearwell Baffle Curtain	2021	\$22,000	2041		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
12. SCADA (Hardware, etc:)	2021	\$35,000	2036		\$2,333	\$2,333	\$2,333	\$2,333	\$2,333	\$2,333
13. HVAC	2021	\$290,000	2041		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
14. HACH EZ2000 Iron Analyzer	2021	\$56,000	2036		\$3,733	\$3,733	\$3,733	\$3,733	\$3,733	\$3,733
15. Surge Anticipation Valve	2021	\$12,000	2056		\$342	\$342	\$342	\$342	\$342	\$342
16. NaOH 1600 Gallon Bulk Tank	2021	\$16,000	2041		\$800	\$800	\$800	\$800	\$800	\$800
17. NaOH Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
18. NaOH Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
19. HCL 1600 Gallon Bulk Tank	2021	\$16,000	2041		\$800	\$800	\$800	\$800	\$800	\$800
20. HCL Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
21. HCL Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760

Balance in Capital Reserve Fund	\$984,286.00	Proposed Funding	\$65,346	\$65,346	\$65,346	\$65,346	\$65,346	\$65,346	\$65,346
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
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**TOWN OF
NEWMARKET**
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Water Treatment Plant MacIntosh/Tucker Pg. 2

Project Cost: \$2,223,600.00

Department: Environmental Services, Water Division

Contact Name: Sean T. Greig, Director of Environmental Services

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: Replacement program to receive grants and low interest loans



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Ferric Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
2. Ferric Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
3. CaOCL Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
4. CaOCL Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
5. CaOCL Chemical Feed Pump 3	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
6. MCC	2021	\$117,000	2056		\$3,343	\$3,343	\$3,343	\$3,343	\$3,343	\$3,343
7. VFD- BW Pump 1	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
8. VFD- BW Pump 2	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
9. VFD RES Pump 1	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
10. VFD RES Pump 2	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
11. VFD FW Pump 1	2016	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
12. VFD FW Pump 2	2016	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
13. VFD FW Pump 3	2016	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
14. Boiler	2021	\$29,000	2046		\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160
15. Generator Transfer Switch	2021	\$32,000	2061		\$800	\$800	\$800	\$800	\$800	\$800
16. Generator	2021	\$90,000	2046		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
17.										
18.										
19.										
20.										
21.										

Balance in Capital Reserve Fund	\$984,286.00	Proposed Funding	\$17,443	\$17,443	\$17,443	\$17,443	\$17,443	\$17,443	\$17,443
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1. None.			
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TOWN OF
NEWMARKET
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Water Department Trucks

Project Cost: Truck Replacement Program

Department: Environmental Services

Contact Name: Sean T. Greig

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): [Identify Chapter(s)]:

Growth Related:

Service Related: Trucks are replaced on a 12 year life cycle

Externally Mandated:

Other:

Useful Life: 12 years for pickup trucks



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Water PU	2018	\$30,000	2030	32,736	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2. Sewer/Water Utility Ford PU	2019	\$32,000	2031	9,875	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
3. Water/Sewer PU	2022	\$16,800	2034	19,506	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
4. Water/Sewer Ford PU	2014	\$15,000	2026	18,291	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
5. Water/Sewer/Drain Vacon	2004	\$110,000	2026	9,230	\$7334	\$7334	\$7334	\$7334	\$7334	\$7334
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Balance in Capital Reserve Fund	\$203,800	Proposed Funding	\$15,151	\$15,151	\$15,151	\$15,151	\$15,151	\$15,151
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
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Fire Department



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Fire Reserve: \$136,869.88

Capital Reserve Fund Appropriations (FY 23-24)

- Fire Reserve: \$50,000.00

Resolution Expenditure Requests (FY 23/24)

- Fire Reserve: \$50,000.00

New Capital Improvement Project Requests

- None

Existing Capital Improvement Project Request

- None

New Capital Equipment Requests

- None

Existing Capital Equipment Requests

- Vehicles: \$51,000.00



**TOWN OF
NEWMARKET**
NEW HAMPSHIRE

2024-2030 CIP Capital Equipment Request Form

Project Title: Fire Department Vehicle Replacement Schedule

Project Cost: \$1,300,000.00

Department: Fire

Contact Name: Rick Malasky, Fire Chief

Date Submitted: July 24, 2023

Fulfill Master Plan goal(s): Chapter 8 *Community Facilities*

Growth Related: No

Service Related: Yes

Externally Mandated: No

Other: N/A



Description of Equipment and Vehicles	Year Acquired	Replacement		Current Mileage (if applicable)	Anticipated Budgeting Forecast					
		Cost	Year		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
1. Forestry Ford F350	2004	\$85,000	2031	10,409						
2. Tanker 4 Spartan	2006	\$500,000	2026	19,700				\$60,000.00	\$60,000.00	\$60,000.00
3. L2 HME	2009	\$800,000	2030	24,314						
4. Resue Boat	2014	\$20,000	2038	NA						
5. E-One Pumper	2021	\$600,000	2047	4,117	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
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16.										
17.										
18.										
19.										
20.										

Balance in Capital Reserve Fund	\$139,869.88	Proposed Funding	\$51,000.00	\$51,000.00	\$51,000.00	\$111,000.00	\$111,000.00	\$111,000.00
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Items to be Replaced FY 24/25	Make / Model / Year	Previous Year Repair / Maintenance Cost	Estimated Disposable Value
1.			
2.			
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Department of Planning and Comm. Devlp.



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Master Plan Update \$90,606.13

Capital Reserve Fund Appropriations (FY 23-24)

- Vehicle Reserve: \$10,000.00

Resolution Expenditure Requests (FY 22/23)

- Vehicle Reserve: \$0.00

New Capital Improvement Project Requests

- None.

Existing Capital Improvement Project Request

- Master Plan Update: 17,000.00

New Capital Equipment Requests

- None.

Existing Capital Equipment Requests

- None.

2024-2030 CIP Improvement Project Request Form

Project Title: Town Master Plan Update

Project Cost: \$150,000.00

Department: Planning and Community Development

Contact Name: Bart McDonough, Planning Director

Current Capital Reserve Fund Balance: \$90,606.13

Date Submitted: July 24, 2023

First Year Funding was Requested: 2015

Fulfill Master Plan goal(s): All

Anticipated Date of Project Commencement / Completion: 2025 / 2026

Useful Life {Years}: 10

Growth Related: Yes

Service Related: Yes

Externally Mandated: Yes



Total Capital Cost by Fiscal Year (\$)

Funding Source	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund						
Capital Reserves	17,000	13,000	13,000	14,000	14,000	15,000
Bonds						
Grants						
Enterprise Funds						
Other						
Total	17,000	13,000	13,000	14,000	14,000	15,000

Project Description

The master plan is a municipal planning document that establishes a set goals to achieve within a 10-year period that are created for and by the town and its residences.

Description of the Necessity For The Project

This project is necessary because the master plan provides guidance for town's administration to use in their management and planning of its land, resources and development. This document also provides a rational basis for planning decision and used to reference when seeking outside funding, such as grants.

Description of How Project Works Towards Achieving Master Plan's Goals

The timely update of the master plan meets the objective of its main purpose by ensuring that the relevant goals and aspirations of the community are reflected as the town develops.

Project Funding Sources and Benefits

Select All That Apply		Project Benefits		
<input type="checkbox"/>	Bond / Borrowing	<input type="checkbox"/>	Reduces Liability	
<input checked="" type="checkbox"/>	Grants	<input checked="" type="checkbox"/>	Health or Safety	
<input checked="" type="checkbox"/>	Taxes	<input checked="" type="checkbox"/>	Improves Services	
<input type="checkbox"/>	Water Fees	<input type="checkbox"/>	Reduces Long Term Debt	
<input type="checkbox"/>	Sewer Fees	<input type="checkbox"/>	Reduces Operating Costs	
<input type="checkbox"/>	Impact Fees	Price Quotes From Firms		
<input checked="" type="checkbox"/>	Reserve Funds	Project	Firm	Quote (\$)
<input type="checkbox"/>	Enterprise Funds			
<input type="checkbox"/>	Other			

Requestor Designation		CIP Committee Designation	
<input type="checkbox"/>	"U" Urgent	<input type="checkbox"/>	"U" Urgent
<input type="checkbox"/>	"C" Compulsory	<input type="checkbox"/>	"C" Compulsory
<input checked="" type="checkbox"/>	"N" Necessary	<input type="checkbox"/>	"N" Necessary
<input type="checkbox"/>	D "Desirable"	<input type="checkbox"/>	D "Desirable"

6/30/2023

**Town of Newmarket
Capital Reserve Overview**

	<u>Balance</u> <u>7/1/2022</u>	<u>FY 22/23</u> <u>Additions</u>	<u>FY 22/23</u> <u>Resolutions</u>	<u>Remaining</u> <u>Balance</u>
Public Works	112,227.63	75,152.89	-50,783.97	136,596.55 *
Fire	79,215.86	50,103.49	-42,449.47	86,869.88 *
Library	100,756.87	30,233.43	-7,530.00	123,460.30
Police Vehicles	59,559.04	39.47	-54,339.80	5,258.71
Dispatch/Police Equipment	165,291.88	10,174.49	0.00	175,466.37
Building Improvements	209,235.00	20,294.08	-162,838.22	66,690.86
Municipal Trans.Fund	153,907.80	53,702.80	-90,000.00	117,610.60
Town Clock	8,934.96	8.94	0.00	8,943.90
Recreation Facilities	156,760.20	15,170.52	0.00	171,930.72
Community Recreation	86,750.03	86.79	0.00	86,836.82
Technology	20,831.48	20,039.45	-6,000.00	34,870.93
Dam Capital Reserve	428.93	0.47	0.00	429.40
Cemeteries	5,734.01	7.89	0.00	5,741.90
Veterans Memorial Trust	36,177.74	2,038.01	0.00	38,215.75
Cable TV	1,777.37	1.79	0.00	1,779.16
Sidewalk Development	0.00	0.00	0.00	0.00
Downtown TIF	80,209.15	47.42	-78,675.00	1,581.57
Revaluation	12,652.25	12.66	0.00	12,664.91
Downtown Infrastructure	35.02	0.06	0.00	35.08
Health Trust	1,135.01	1.15	0.00	1,136.16
Storm Wtr Mgt	179,584.67	25,210.04	-68,057.50	136,737.21
300th Anniv.Celebration	16,142.02	2,017.96	0.00	18,159.98
Compensated Absence	30,186.29	10,039.32	0.00	40,225.61
Master Plan	70,526.47	10,079.66	0.00	80,606.13
Roadway Improvement	26,659.76	250,254.84	-250,000.00	26,914.60
Total General Fund	1,614,719.44	574,717.62	-810,673.96	1,378,763.10
Water Capital Reserve	730,064.26	115,569.41	-63,000.00	782,633.67
Water Surplus	2.32	0.00	0.00	2.32
Sewer Capital Reserve	844,771.45	456,256.49	-260,000.00	1,041,027.94
Setage Improvement	0.00	1,200,608.35	-161,600.00	1,039,008.35
Total Capital Reserve	3,189,557.47	2,347,151.87	-1,295,273.96	4,241,435.38

*2-International Dump Trucks w/Plow Lease , 7 year lease not to exceed \$328,000.00,

1st payment \$50,783.96

***E-One Rescue Pumper/Engine , 10 year lease not to exceed \$625,000.00
\$250,000.00 down payment fy 20/21, 1st payment \$42,449.47**

7/1/2023

**Town of Newmarket
Capital Reserve Overview**

	<u>Balance</u> <u>7/1/2023</u>	<u>FY 23/24</u> <u>Additions</u>	<u>FY 23/24</u> <u>Resolutions</u>	<u>Remaining</u> <u>Balance</u>
Public Works	136,596.55	75,000.00	0.00	211,596.55 *
Fire	86,869.88	50,000.00	0.00	136,869.88 *
Library	123,460.30	0.00	0.00	123,460.30
Police Vehicles	5,258.71	0.00	0.00	5,258.71
Dispatch/Police Equipment	175,466.37	15,000.00	0.00	190,466.37
Building Improvements	66,690.86	25,000.00	0.00	91,690.86
Municipal Trans.Fund	117,610.60	52,230.00	0.00	169,840.60
Town Clock	8,943.90	0.00	0.00	8,943.90
Recreation Facilities	171,930.72	25,000.00	0.00	196,930.72
Community Recreation	86,836.82	0.00	0.00	86,836.82
Technology	34,870.93	20,000.00	0.00	54,870.93
Dam Capital Reserve	429.40	0.00	0.00	429.40
Cemeteries	5,741.90	0.00	0.00	5,741.90
Veterans Memorial Trust	38,215.75	2,000.00	0.00	40,215.75
Cable TV	1,779.16	0.00	0.00	1,779.16
Sidewalk Development	0.00	0.00	0.00	0.00
Downtown TIF	1,581.57	0.00	0.00	1,581.57
Revaluation	12,664.91	0.00	0.00	12,664.91
Downtown Infrastructure	35.08	0.00	0.00	35.08
Health Trust	1,136.16	0.00	0.00	1,136.16
Storm Wtr Mgt	136,737.21	0.00	0.00	136,737.21
300th Anniv.Celebration	18,159.98	2,000.00	0.00	20,159.98
Compensated Absence	40,225.61	20,000.00	0.00	60,225.61
Master Plan	80,606.13	10,000.00	0.00	90,606.13
Roadway Improvement	26,914.60	250,000.00	0.00	276,914.60
Total General Fund	1,378,763.10	546,230.00	0.00	1,924,993.10
Water Capital Reserve	782,633.67	201,653.00	0.00	984,286.67
Water Surplus	2.32	0.00	0.00	2.32
Sewer Capital Reserve	1,041,027.94	454,416.00	0.00	1,495,443.94
Setage Improvement	1,039,008.35	0.00	0.00	1,039,008.35
Total Capital Reserve	4,241,435.38	1,202,299.00	0.00	5,443,734.38

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