

Recreation Department



CIP 2024-2030 REQUEST INFORMATION

Capital Reserve Fund Balances (7-1-23)

- Community Recreation: \$86,836.82
- Recreation Facilities

Capital Reserve Fund Appropriations (FY 23-24)

- Community Recreation: \$0.00
- Recreation Facilities: \$25,000

Resolution Expenditure Requests (FY 23/24)

- Community Recreation: \$0.00
- Recreation Facilities: \$0.00

New Capital Improvement Project Requests

- Facility Feasibility Study: \$125,000.00

Existing Capital Improvement Project Request

- Splash Pad Replacement: \$50,000.00

New Capital Equipment Requests

- None

Existing Capital Equipment Requests

- None



2024-2030 CIP Improvement Project Request Form

Project Title: Recreation Feasibility Study

Project Cost: Estimate \$150,000

Department: The Recreation Department

Contact Name: Aimee Gigandet, Recreation Director

Current Capital Reserve Fund Balance: \$171,930

Date Submitted: 8/20/23

First Year Funding was Requested: 2023

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

Anticipated Date of Project Commencement / Completion: End 2024

Useful Life {Years}: 2 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	75.000					
Bonds						
Grants						
Enterprise Funds	50.000					
Impact	25.000					
Total	150,000					

Project Description

According to the preliminary results of the facility feasibility study recently conducted by Placework for the Town, it was recommended by Placework that the Recreation Department conduct their own feasibility study as the town recreation current needs and constraints focused in other areas. For the purposes of answering this question the term **Infrastructure** will be used to define the Recreation Department's organizational structures & facilities (e.g. Rec Center, Sunrise Sunset Center, Beach Street facility, all public parks & playgrounds, ball fields, sport courts, storage facilities, plus any Town own land available for future recreational use) needed to operate and provide both organize and unsupervised recreation offerings to all town residents. The plan for the Recreation feasibility study is to investigate both the Rec's current infrastructure facilities and town own land that already exists that is currently under the management of the Recreation Department, as well as, research and investigate potential infrastructure which could be updates and/or additions to existing facilities, and/or land acquisitions for new recreation projects in Newmarket.

Description of the Necessity For The Project

Currently the Recreation Department has been saving funds in the Rec Enterprise Fund from generated revenue from the revolving account fund for future recreation capital projects as outlined in some of the previous CIP plans. As the list of needs and improvements seems to get bigger each year, the need to prioritize and determine the feasibility of said projects is eminent. Currently the Recreation department feels the biggest need based on demand and necessity is to finally complete Phase 3 (an indoor gymnasium) of the Community Center. Both their year round afterschool program and summer camp, plus, the increased demand for year-round adult sports (i.e. pickle ball, pick-up basketball) in addition to offering more wellness programs has made this project a priority and why they have been saving Enterprise Funds for the last several years. The study is also needed because the Recreation Department is outgrowing existing capacity in regards to program space capacity and storage. Overall we feel a comprehensive recreation feasibility study would outline exactly what our options are for expanding the Rec Center Infrastructure as well as other recreation services to the town.

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

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 checked="" type="checkbox"/>	Impact Fees	Price Quotes From Firms		
<input type="checkbox"/>	Reserve Funds	Project	Firm	Quote (\$)
<input checked="" type="checkbox"/>	Enterprise Funds	Feasibility Study	Placework	150K Est.
<input type="checkbox"/>	Other			

Conducting a thorough recreation feasibility study, as described above, will provide the Recreation Department the necessary information when it comes to determining “the feasibility” of project, plus the feasibility of other smaller projects the Rec has previous classified as a need for the community or outlined in the current their Master Plan. The Rec also plans to incorporate community feedback into their facilities study from the Master Plan update this year. With the more thorough NEW Master Plan just around the corner, getting a head start on what “is” and what “is not” feasible for the department when planning for the future would be good information to have on hand. Overall, the results of this feasibility study will not only help drive the next Master Plan survey, but then, once the results are revealed, support the results of the Master Plan.

Requestor Designation		CIP Committee Designation	
	“U” Urgent		“U” Urgent
	“C” Compulsory		“C” Compulsory
N	“N” Necessary		“N” Necessary
	D “Desirable”		D “Desirable”

2024-2030 CIP Improvement Project Request Form

Project Title: Aqua Land - Splash Pad
Project Cost: TBA Up to 100K estimate
Department: The Recreation Department
Contact Name: Aimee Gigandet, Recreation Director
Current Capital Reserve Fund Balance: \$171,930

Date Submitted: 8/20/23
First Year Funding was Requested: 2023
Fulfill Master Plan goal(s) [Identify Chapter(s)]: Needed to Fulfill
Anticipated Date of Project Commencement / Completion: 30/31
Useful Life {Years}: 10 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	5,000	5,000	5,000	5,000	5,000	5,000
Bonds						
Grants						
Enterprise Funds						
Impact						
Total	5,000	5,000	5,000	5,000	5,000	5,000

Project Description

Maintain, upgrade and /or add to the Aqua Land Splash Pad (2000 sq ft) with a 3,000 gallon water reserve tank & water treatment filtration system. This would include water play features and all that encompasses the filtrations system.

Description of the Necessity For The Project

The existing H2O features and filtration system may need to be replaced, upgraded, or added to in the future. By setting aside funds for this possibility eliminates a break in service. Replacement costs can vary from 5K - 100K

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

Having access to a water play in Newmarket for the public ranked high in the last Recreation Master Plan. This high indicator is what helped drive the grant funding from the Land & Water Conservation Fund for this facility.

From the use that this Splash Pad gets on a day to day basis when opened in the summer since it opened in 2021 is also a clear indication that having access to water play in Newmarket will always be a priority and we have no doubt it will continue to be a clear indicated in future Master Plans.

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	
X	Impact Fees	Price Quotes From Firms		
<input type="checkbox"/>	Reserve Funds	Project	Firm	Quote (\$)
X	Enterprise Funds	Upgrade	Rain Drop NERG	100K
<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
N	"N" Necessary	<input type="checkbox"/>	"N" Necessary
<input type="checkbox"/>	D "Desirable"	<input type="checkbox"/>	D "Desirable"