

Town of Newmarket



Capital Improvement Program

FY 2023-2029

September 15, 2022

Acknowledgements

We are very grateful to all who participated in the preparation of this year's CIP document. In particular, we would like to especially thank the Capital Improvement Program (CIP) Committee who worked together collaboratively, discussing the issues and prioritizing projects and making their recommendations in order to advance this year's CIP program.

Capital Improvement Program (CIP) Committee

Philip Nazzaro, Chairman
School Board Representative

Jane Ford
Planning Board Representative

Vacant
Planning Board Representative Alternate

Colin White
Town Council Representative

Brian Ward
Town Council Representative Alternate

Richard LeSavoy
Budget Committee Representative

Danielle Honan
Budget Committee Alternate

Vacant
Member at Large

Vacant
School Board Alternate

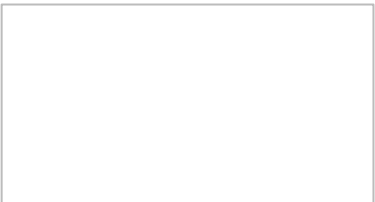
Technical Support provided by Bart McDonough, Director of Planning & Community Development, Susan Frick, Recording Secretary, Susan Jordan, Administrative Assistant and the staff of Channel 13. A special thank you to the Town Department Heads and School Administration for their presentations to the CIP Committee.

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PUBLIC WORKS


Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Building Improvement				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	8/22/2022	Priority:	N	Project Cost:	\$ 500,000	
All town owned buildings repair and replacement of roofs, flooring, HVAC etc.				<p>PHOTOGRAPH</p> 				
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Replacement of assets								
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:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 229,235	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
		Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Public Works			Type of Equipment:			Vehicles/Equipment			
Description of Equipment and Vehicles		Year Acquired	Replacement Cost Year		Mileage	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	#1 Ford F350 w/plow	2015	40,000	2025/2026	75,738	5,000	5,000	5,000	5,000	5,000	5,000
2	#4 Ford F350 w/plow	2019	40,000	2029/2030	53,795	5,000	5,000	5,000	5,000	5,000	5,000
3	#10 Ford F550 One Ton w/	2019	90,000	2029/2030	16,919	15,000	15,000	15,000	15,000	15,000	15,000
4	#20 Ford F450 One Ton w/	2016	90,000	2026/2027	43,890	15,000	15,000	15,000	15,000	15,000	15,000
5	#14 John Deere Loader	2006	180,000	2026/2027	6,288	18,000	18,000	18,000	18,000	18,000	18,000
6	#32 John Deere Backhoe	2013	160,000	2029/2030	3,596	16,000	16,000	16,000	16,000	16,000	16,000
7	#5 Intl. Dump/Plow/Sander	2019	165,000	2029/2030	11,123	16,500	16,500	16,500	16,500	16,500	16,500
8	#6 Intl. Dump/Plow/Sander	2015	165,000	2027/2028	25,554	16,500	16,500	16,500	16,500	16,500	16,500
9	#7 Intl. Dump/Plow/Sander	2022	150,000	2031/2032	50,784	50,784	50,784	50,784	50,784	50,784	50,784
10	#9 Intl. Dump/Plow/Sander	2012	165,000	2024/2025	50,784	50,784	50,784	50,784	50,784	50,784	50,784
11	#11 Intl. Dump/Plow/Sander	2022	165,000	2030/2031	540	16,500	16,500	16,500	16,500	16,500	16,500
12	#17 Pelican Sweeper	2019	250,000	2029/2030	1,481	25,000	25,000	25,000	25,000	25,000	25,000
13	#21 Trackless MT-5 Tractor	2013	185,000	2023/2024	2,030	60,000	60,000	60,000	60,000	60,000	60,000
14	#42 Trackless MT-5 Tractor	2010	185,000	2022/2023	2,218	60,000	60,000	60,000	60,000	60,000	60,000
15	#16 Mack Roll-off	2017	200,000	2030/2031	53,722	20,000	20,000	20,000	20,000	20,000	20,000
16	#24 Mahindra Tractor	2015	36,000	2030/2031	1,988	7,200	7,200	7,200	7,200	7,200	7,200
17	Silverado 1500 Pickup	2015	29,000	2028/2029	39,765	2,900	2,900	2,900	2,900	2,900	2,900
18	#38 Bucket Truck	2016	95,000	2031/2032	10,196	9,500	9,500	9,500	9,500	9,500	9,500
19	#15 Ford F150 Pickup	2011	29,000	2023/2024	61,859	2,900	2,900	2,900	2,900	2,900	2,900
20	#47 Intl. Vac-Con	2004	250,000	2030/2031	9,119	25,000	25,000	25,000	25,000	25,000	25,000
Balance in Capital Reserve Fund			187,227	Proposed Funding		150,000	150,000	150,000	150,000	150,000	150,000
Items to be replaced in FY 23/24		Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value			
1	Trackless MT-5	2010			12,000			\$ 5,000.00			
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Roadway Improvement				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	8/22/2022	Priority:	N	Project Cost:	\$ 1,000,000	
1. General Project Description?								
This project is recommended in the six year road plan that the town has adopted								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This will improve the road surface for traffic and winter maintenance.								
3. Is this a replacement item? If NOT, how was the need previously met?								
4. List name of firm and price of quotes received.								
UNH T2 and Strafford Regional Planning Comission.								
Project Funds:				FY 23/24				
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 276,659	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
		Total						

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Stormwater Management				Department:	Public Works		
Submitted By:	Rick Malasky	Date:	8/22/2022	Priority:	N	Project Cost:	Unknown	
1. General Project Description?								
MS4 requirements								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
This will improve water quality and is required from the EPA.								
3. Is this a replacement item? If NOT, how was the need previously met?								
No								
4. List name of firm and price of quotes received.								
Underwood Engineers								
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 204,584	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
		Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

POLICE/DISPATCH



Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Police/Dispatch			Type of Equipment:		Radios, Monitors and Emergency Equipment				
Equipment and Vehicles	Description	Year	Replacement		Mileage						
	Acquired	Cost	Year			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/28
1	Emergency Gen. PD	2006	\$ 25,000	2027	NA	\$ 1,666	\$ 1,666	\$ 1,666	\$ 1,666	Replace	\$ 1,666
2	Emergency Gen. GH	2010	\$ 6,000	2025	NA	\$ 600	\$ 600	Replace	\$ 600	\$ 600	\$ 600
3	Antennas Great Hill	2007	\$ 10,000	2020	NA	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
4	2 Station Disp Console	2006	\$ 150,000	2023	NA	\$ 12,500	\$ 12,500	Replace	\$ 12,500	\$ 12,500	\$ 12,500
5	Flre Base Radio GH	2018	\$ 15,000	2028	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
6	Digital Base GH	2018	\$ 15,000	2028	NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7	Dispatch AC Unit 1	2015	\$ 6,000	2025	NA	\$ 600	Replace	\$ 600	\$ 600	\$ 600	\$ 600
8	Dispatch AC Unit 2	2010	\$ 6,000	2023	NA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
9	Portable/Mobile Radios	1998	\$ 11,942	2024	NA	Replace	\$ 3,500	\$ 3,500	Replace	\$ 3,500	\$ 3,500
10	Audio Recording Monitor	2016	\$ 16,000	2026	NA	\$ 1,800	\$ 1,800	\$ 1,800	Replace	\$ 1,800	\$ 1,800
11	Video Recording Monitor	2015	\$ 16,000	2025	NA	\$ 1,800	\$ 1,800	Replace	\$ 1,800	\$ 1,800	\$ 1,800
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$ 175,292	Proposed Funding		\$ 23,666	\$ 26,566	\$ 12,266	\$ 21,866	\$ 25,500	\$ 27,166
Items to be replaced in FY 23/24		Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value			
1	3 Portable Radio's	Motorola APX 6000			\$2,200.00			TBD			
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	POLICE			Type of Equipment:	Vehicles						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	2023 Ford Interceptor	N/A	\$62,000	2023	N/A						
2											
3											
4											
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18											
19											
20											
Balance in Capital Reserve Fund			59,559.00	Proposed Funding							
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	Adding additional vehicle to fleet		2023			N/A			N/A		
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Building Expansion Services				Department:	Police		
Submitted By:	Chief Gregory Jordan	Date:	8/25/2022	Priority:	N	Project Cost:	\$15,000	
1. General Project Description?								
Explore best options to add space to a building we have outgrown.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Hiring an architect and engineer would offer best solution.								
3. Is this a replacement item? If NOT, how was the need previously met?								
No. Currently staff is overcrowded in patrol room, locker room and records.								
4. List name of firm and price of quotes received.								
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 175,292	\$ 5,000	\$ 5,000	\$ 5,000			
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
		Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Livescan Printing				Department:	Police	
Submitted By:	Chief Gregory Jordan	Date:	8/25/2022	Priority:	N	Project Cost:	\$19,825

1. General Project Description?
Kiosk style livescan fingerprinting station.
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?
Immediately connects to the State of New Hampshire allowing instant access.
3. Is this a replacement item? If NOT, how was the need previously met?
Yes. Replaces traditional inkpads and card fingerprinting. Equipped with State of NH Tri-State AFIS for direct submission to the AFIS system.
4. List name of firm and price of quotes received.
Idemia \$19,825



Project Funds:		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund							
Capital Reserve/Trust Fund	Balance	\$ 175,292	\$ 5,000	\$ 5,000	\$ 5,000		
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
	Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

FIRE & RESCUE

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Fire Rescue				Type of Equipment:	Vehicles					
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	E-One Pumper	2021	600,000	2046/2047	2,624	50,000	50,000	50,000	50,000	50,000	50,000
2	L2 HME	2009	800,000	2029/2030	23,205	0	0	0	0	0	0
3	Tanker 4 Spartan	2006	500,000	2025/2026	19,125	0	0	0	50,000	50,000	50,000
4	Forestry Ford F350	2003	85,000	2030/2031	9,925	0	0	0	0	0	0
5	Rescue Boat	2017	20,000	2037/2038	n/a	0	0	0	0	0	0
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			129,215	Proposed Funding		50,000					
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1	None										
2											
3											

SEWER

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Creighton Street Pumping Station						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	HEADWORKS BUILDING	1969									
2	Roof	2000	\$25,000	2025		\$2,778	\$2,778	\$2,778	\$2,778	\$2,778	\$2,778
3	Mechanical Screen	2016	\$119,000	2032		\$7,933	\$7,933	\$7,933	\$7,933	\$7,933	\$7,933
4	HVAC	2017	\$20,000	2032		\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333
5	PUMP BUILDING	1969									
6	Roof	2000	\$12,500	2025		\$1,389	\$1,389	\$1,389	\$1,389	\$1,389	\$1,389
7	Pump 1	2000	\$62,000	2035		\$6,889	\$6,889	\$6,889	\$6,889	\$6,889	\$6,889
8	Pump 2	2000	\$62,000	2035		\$6,889	\$6,889	\$6,889	\$6,889	\$6,889	\$6,889
9	Pump 3	2000	\$62,000	2035		\$6,889	\$6,889	\$6,889	\$6,889	\$6,889	\$6,889
10	VFD 1	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278
11	VFD 2	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278
12	VFD 3	2000	\$11,500	2025		\$1,278	\$1,278	\$1,278	\$1,278	\$1,278	\$1,278
13	SCADA Panel	2000	\$20,000	2025		\$2,222	\$2,222	\$2,222	\$2,222	\$2,222	\$2,222
14	HVAC	2000	\$13,800	2020		\$3,459	\$3,459	\$3,459	\$3,459	\$3,459	\$3,459
15	Generator Transfer Switch	2000	\$16,000	2040		\$667	\$667	\$667	\$667	\$667	\$667
16	Generator	2000	\$65,000	2025		\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$257,520	Proposed Funding		\$51,504	\$51,504	\$51,504	\$51,504	\$51,504	\$51,504
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Trucks						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Sewer Ford PU	2017	\$32,000	2029	24,640	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
2	Sewer/Water Utility Ford P	2019	\$32,000	2031	0	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
3	Water/Sewer Ford PU	2022	\$16,000	2034	7,113	\$1,460	\$1,460	\$1,460	\$1,460	\$1,460	\$1,460
4	Water/Sewer Ford PU	2014	\$15,000	2026	16,027	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
5	Water/Sewer/Drain Vacon	2004	\$330,000	2026	8,078	\$7,334	\$7,334	\$7,334	\$7,334	\$7,334	\$7,334
6	Godwin Bypass pump	2008	\$30,000	2028		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
7	Lull	2018	\$60,000	2030		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
8											
9											
10											
11											
12			Balance								
13	Sewer Ford PU	2017	\$10,668								
14	Sewer/Water Utility Ford P	2019	\$5,334								
15	Water/Sewer Ford PU	2022	\$0								
16	Water/Sewer Ford PU	2014	\$11,250								
17	Water/Sewer/Drain Vacon	2004	\$74,178								
18	Godwin Bypass pump	2008	\$7,500								
19	Lull	2018	\$15,000								
20											
Balance in Capital Reserve Fund			\$123,930	Proposed Funding		\$21,878	\$21,878	\$21,878	\$21,878	\$21,878	\$21,878
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Wastewater Treatment Facility Page 1							
	Description	Year	Replacement		Mileage							
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
1	Maintenance Building	1969										
2	Primary Sludge Pump 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
3	Primary Sludge Pump 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
4	Dewatering Pump 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
5	Dewatering Pump 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
6	Sludge Grinder	2017	\$24,000	2032		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
7	Sludge Tank Blower 1	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
8	Sludge Tank Blower 2	2017	\$28,750	2042		\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
9	Electrical Panels	2017	\$540,000	2042		\$15,429	\$15,429	\$15,429	\$15,429	\$15,429	\$15,429	
10	HVAC	2017	\$57,500	2042		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
11	Roof	2017	\$43,750	2042		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	
12	Boiler	2019	\$100,000	2039		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
13	Dewatering Building	1985										
14	Dewatering Press	2017	\$210,000	2037		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
15	Conveyor 1	2017	\$42,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
16	Conveyor 2	2017	\$55,000	2037		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
17	Polymer System	2017	\$69,000	2037		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
18	Residual Chlorine Pump 1	2017	\$16,500	2027		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
19	Roof	2017	\$31,000	2042		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
20	Boiler	2017	\$22,000	2042		\$600	\$600	\$600	\$600	\$600	\$600	
21	HVAC	2017	\$41,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
22	Electrical Panels	2017	\$117,000	2052		\$2,143	\$2,143	\$2,143	\$2,143	\$2,143	\$2,143	
Balance in Capital Reserve Fund			\$266,110	Proposed Funding		\$53,222	\$53,222	\$53,222	\$53,222	\$53,222	\$53,222	
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value			
1												
2												

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Wastewater Treatment Facility Page 2					
Description of Equipment and Vehicles	Year Acquired	Replacement Cost	Year	Mileage	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1 Control Building	2017									
2 Blower 1	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
3 Blower 2	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
4 Blower 3	2017	\$48,000	2037		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
5 Return Sludge Pump 1	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
6 Return Sludge Pump 2	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
7 Return Sludge Pump 3	2017	\$29,000	2042		\$800	\$800	\$800	\$800	\$800	\$800
8 Waste Sludge Pump 1	2017	\$26,000	2042		\$720	\$720	\$720	\$720	\$720	\$720
9 Waste Sludge Pump 2	2017	\$26,000	2042		\$720	\$720	\$720	\$720	\$720	\$720
10 Motor Operated Valve 1	2017	\$13,000	2032		\$667	\$667	\$667	\$667	\$667	\$667
11 Motor Operated Valve 2	2017	\$13,000	3032		\$667	\$667	\$667	\$667	\$667	\$667
12 Roof	2017	\$43,000	2042		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
13 Boiler	2017	\$27,000	2047		\$600	\$600	\$600	\$600	\$600	\$600
14 SCADA (Programming, Hard	2017	\$53,000	2032		\$2,667	\$2,667	\$2,667	\$2,667	\$2,667	\$2,667
15 HVAC	2017	\$41,000	2037		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
16 Electrical Panels	2017	\$194,000	2052		\$3,571	\$3,571	\$3,571	\$3,571	\$3,571	\$3,571
17										
18										
19										
20										
Balance in Capital Reserve Fund		\$99,810	Proposed Funding		\$19,962	\$19,962	\$19,962	\$19,962	\$19,962	\$19,962
Items to be replaced in FY 23/24		Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1										
2										
3										


Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Wastewater Treatment Facility Page 3						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Site Various WWTF										
2	Primary Clarifier Drive 1	2017	125,000	2047		\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
3	Primary Clarifier Drive 2	2017	125,000	2047		\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
4	Thickener Drive	1985	90,000	2025		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
5	Secondary Clarifier Drive 1	2017	150,000	2047		\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333
6	Secondary Clarifier Drive 2	2017	150,000	2047		\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333
7	Plant Water System	2017	104,000	2037		\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750
8	Lower Pump Station Pump 1	2017	2,025	2032		\$667	\$667	\$667	\$667	\$667	\$667
9	Lower Pump Station Pump 2	2017	2,026	2032		\$667	\$667	\$667	\$667	\$667	\$667
10	Aeration Tank Mixer 1	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
11	Aeration Tank Mixer 2	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
12	Aeration Tank Mixer 3	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
13	Aeration Tank Mixer 4	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
14	Aeration Tank Mixer 5	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
15	Aeration Tank Mixer 6	2017	21,000	2032		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
16	Aeration Internal Recycle Pump	2017	22,000	2032		\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267
17	Aeration Internal Recycle Pump	2017	22,000	2032		\$1,267	\$1,267	\$1,267	\$1,267	\$1,267	\$1,267
18	Aeration Air Piping	2017	47,000	2052		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
19	Sludge Holding Tank Blower	2017	21,500	2037		\$900	\$900	\$900	\$900	\$900	\$900
20	Sludge Holding Tank Blower	2017	21,500	2037		\$900	\$900	\$900	\$900	\$900	\$900
21	Sludge Holding Tank 1 Air Pump	2017	16,000	2042		\$500	\$500	\$500	\$500	\$500	\$500
22	Sludge Holding Tank 2 Air Pump	2017	16,000	2042		\$500	\$500	\$500	\$500	\$500	\$500
23	Generator	2017	156,000	2042		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
24	Generator Transfer Switch	2017	28,000	2057		\$500	\$500	\$500	\$500	\$500	\$500
Balance in Capital Reserve Fund			\$256,750	Proposed Funding		\$51,350	\$51,350	\$51,350	\$51,350	\$51,350	\$51,350
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		


Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Wastewater			Type of Equipment:	Wastewater Treatment Facility Page 4						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Site Various WWTF										
2	Sludge Holding Tank 1 Air P	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
3	Sludge Holding Tank 2 Air P	2017	\$ 16,000	2042		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
4	Generator	2017	\$ 156,000	2042		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5	Generator Transfer Switch	2017	\$ 28,000	2057		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$32,500	Proposed Funding		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L						
1	Project Title:			Pump Station Improvements					Department:									
2	Submitted By:			Sean T. Greig		Date:		8/12/2022	Priority:		N	Project Cost:	\$ 1,785,000					
3	1. General Project Description?																	
4	This work is for the Salmon Street, Cedar Street, and Packers Falls pump																	
5	stations. The stations have original equipment that is approaching 50 years																	
6	old. The controls are almost 20 years old.																	
7	2. How will this expenditure improve service, productivity																	
8	or lower operating costs to the Town of Newmarket?																	
9	This work will improve reliability and eliminate safety hazards for																	
10	Department personnel.																	
11																		
12	3. Is this a replacement item?																	
13	If NOT, how was the need previously met?																	
14																		
15																		
16	4. List name of firm and price of quotes received.																	
17	<i>Underwood</i>	<i>Cost</i>	<i>Design</i>															
18	Salmon Street	\$675,000	\$65,000															
19	Packers Falls	\$450,000	\$55,000															
20	Cedar Street	\$660,000	\$65,000															
21	Project Funds:					FY 23/24		FY 24/25		FY 25/26		FY 26/27		FY 27/28		FY 28/29		
22																		
23	General Fund																	
24	Capital Reserve/Trust Fund			Balance	\$100,000													
25	Bonds																	
26	Grants																	
27	Enterprise Fund					\$200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		
28	Other																	
29																		
30	Commence FY:		2023		Total		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	
31																		
32																		

Newmarket Capital Improvement Program (CIP) Project Request Form

	A	B	C	D	E	F	G	H	I	J	K	L	
1	Project Title:			Secondary Clarifier Covers					Department:		Sewer		
2	Submitted By:			Sean T. Greig			Date:	8/20/2022	Priority:	D	Project Cost:	\$140,000	
3	1. General Project Description?												
4	The secondary Clarifiers require weekly scrubbing to remove algae growth.												
5	Weir covers would block out the sun and would eliminate algae growth.												
6	The algae sloughs of and degrades the effluent quality. The algae growth												
7	causes the plant to violate bacteria limits.												
8	2. How will this expenditure improve service, productivity												
9	or lower operating costs to the Town of Newmarket?												
10	Each clarifier requires 6 hours a week of manual scrubbing to remove algae												
11	growth for an estimated labor cost of \$36,000 per year. The covers would												
12	eliminate this task.												
13	3. Is this a replacement item?												
14	If NOT, how was the need previously met?												
15													
16													
17	4. List name of firm and price of quotes received.												
18	NEFCO Launder Covers - \$80,000												
19	Installation -\$50,000												
20	Contingency - \$10,000												
21	Project Funds:						FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
22													
23	General Fund												
24	Capital Reserve/Trust Fund			Balance	\$90,000		50,000						
25	Bonds												
26	Grants												
27	Enterprise Fund												
28	Other												
29													
30	Commence FY:		2023		Total		50,000	0	0	\$ -	\$ -	\$ -	
31													

WATER

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Water			Type of Equipment:			MacIntosh Well			
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Submersible Well Pump 1	2021	\$48,000	2056		\$1,371	\$1,371	\$1,371	\$1,371	\$1,371	\$1,371
2	VFD Submersible Well Pump 1	2021	\$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											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$0	Proposed Funding		\$9,249	\$9,249	\$9,249	\$9,249	\$9,249	\$9,249
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year			Estimated Disposable Value		

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Water				Type of Equipment:	Trucks					
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	Water Ford PU	2018	\$ 30,000	2030	26,300	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084	\$ 2,084
2	Sewer/Water Utility Ford P	2019	\$ 32,000	2031	8,078	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667	\$ 2,667
3	Water/Sewer Ford PU	2022	\$ 16,000	2034	7,113	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
4	Water/Sewer Ford PU	2014	\$ 15,000	2026	15,027	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
5	Water/Sewer/Drain Vacon	2004	\$330,000	2024		\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334	\$ 7,334
6											
7											
8											
9											
10											
11											
12			Balance								
13	Water Ford PU	2018	\$ 8,336								
14	Sewer/Water Utility Ford P	2019	\$ 8,001								
15	Water/Sewer Ford PU	2036	\$ 1,460								
16	Water/Sewer Ford PU	2014	\$ 11,250								
17	Water/Sewer/Drain Vacon	2004	\$110,557								
18											
19											
20											
Balance in Capital Reserve Fund			\$139,604	Proposed Funding		\$14,735	\$14,735	\$14,735	\$14,735	\$14,735	\$14,735
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1											
2											
3											


Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:		Water			Type of Equipment:		Water Treatment Plant Equipment P1				
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	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 Analyze	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 Tan	2021	\$16,000	2041		\$800	\$800	\$800	\$800	\$800	\$800
17	NaOH Chemical Feed Pump	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
18	NaOH Chemical Feed Pump	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
Balance in Capital Reserve Fund			\$0	Proposed Funding		\$64,586	\$64,586	\$64,586	\$64,586	\$64,586	\$64,586
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year			Estimated Disposable Value		

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

Department:	Water			Type of Equipment:	Water Treatment Plant Equipment P2						
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	HCL Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
2	Ferric Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
3	Ferric Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
4	CaOCL Chemical Feed Pump 1	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
5	CaOCL Chemical Feed Pump 2	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
6	CaOCL Chemical Feed Pump 3	2021	\$7,600	2031		\$760	\$760	\$760	\$760	\$760	\$760
7	MCC	2021	\$117,000	2056		\$3,343	\$3,343	\$3,343	\$3,343	\$3,343	\$3,443
8	VFD- BW Pump 1	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
9	VFD BW Pump 2	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
10	VFD RES Pump 1	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
11	VFD RES Pump 2	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
12	VFD FW Pump 1	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
13	VFD FW Pump 2	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
14	VFD FW Pump 3	2021	\$11,500	2046		\$460	\$460	\$460	\$460	\$460	\$460
15	Boiler	2021	\$29,000	2046		\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160
16	Generator Transfer Switch	2021	\$32,000	2061		\$800	\$800	\$800	\$800	\$800	\$800
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$0	Proposed Funding		\$13,083	\$13,083	\$13,083	\$13,083	\$13,083	\$13,183
Items to be replaced in FY 23/24			Make/Model/Year			Previous Year			Estimated Disposable Value		

Newmarket Capital Improvement Program (CIP) Project Request Form


	A	B	C	D	E	F	G	H	I	J	K	L	
1	Project Title:			New 750,000 Gallon Water Tower					Department:		Water		
2	Submitted By:			Sean T. Greig			Date:	8/24/2022	Priority:	N	Project Cost:	\$ 1,850,000	
3	1. General Project Description?												
4	Purchase property for a new 750,000 gallon water tower.												
5	Constuct New Water Tower.												
6													
7	2. How will this expenditure improve service, productivity												
8	or lower operating costs to the Town of Newmarket?												
9	The existing 750,000 gallon water tower was constructed in 1978, and was												
10	repainted in 1997. The tank has been inspected and will require painting												
11	within the next couple of years. The tank is undersized for the amount of												
12	water the consumed by the town. Recommended storage capacity is 3.0 to												
13	5.0 days. The Town's current storage capacity is 1.7 to 2 days. A new water												
14	tower would give the town adequate storage and improve fire protection.												
15	The new tower would allow the town to take the older tower off-line to												
16	perform painting and maintenance.												
17	4. List name of firm and price of quotes received.												
18	Underwood: \$ 1,650,000												
19	Property: \$ 200,000												
20													
21	Project Funds:					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
22													
23	General Fund												
24	Capital Reserve/Trust Fund			Balance	\$300,000								
25	Bonds												
26	Grants												
27	Enterprise Fund					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
28	Other												
29													
30	Commence FY:		2023	Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
31													
32													

RECREATION

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Large Permanent Shade & Rain Shelter				Department:	Recreation			
Submitted By:	Aimee Gigandet	Date:	8/26/2022	Priority:	N	Project Cost:	\$ 224,000		
1. General Project Description?									
A permanent shade and light rain shelter structure to cover the basketball court and new Pickle Ball Courts at Community Center. Currently, the court does not have a roof top to allow for play on hot or rainy days.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
In summer 2021 we resurfaced the court to allow both pickle ball and basketball. A shelter would increase play time on inclement weather days for all ages. It would provide a permanent large outdoor covered venue for use during events.									
3. Is this a replacement item? If NOT, how was the need previously met?				<p>Lower picture on left. Newly resurfaced: 1 basketball & 2 pickleball courts (paid from revolving 8K</p> 					
No: A multi-use indoor gym facility is actually our preference. This is also being researched, but at this date we do not have any total cost estimates yet. This is why we want to keep this project in the CIP for plan until we know more.									
4. List name of firm and price of quotes received.									
60' x 90' sq ft - 2021 quote: \$105K & \$35K installation. SUPERSPAN HIP Shade Struct For future budgeting purposes N.E.R.G. recommends increasing previous quote by 40% - 60% due to current increases steel pricing.									
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund									
Capital Reserve/Trust Fund	Balance	\$ 171,760	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	
Bonds									
Grants									
Enterprise Fund		Revolving Fund					or Balance	\$ 100,000	
Impact Fees									
Other									
Commence FY:		FY 28/29	Total	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	\$ 44,167	\$ 137,333


Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Aqua Land - Splash Pad at Leo Landroche			Department:	Recreation				
Submitted By:	Aimee Gigandet	Date:	8/26/2022	Priority:	N	Project Cost:	up to 100K		
1. General Project Description?									
Maintain, upgrade and /or add to the new Aqua Land Splash Pad (2000 sq ft) with a 3,000 gallon water reserve tank & water treatment filtration system.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
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.									
3. Is this a replacement item? If NOT, how was the need previously met?									
Yes, this amount is for replacement or upgraded H2O features moving forward. Also, mechanical replacements costs as needed.									
4. List name of firm and price of quotes received.									
Original Manufacturers, Contractors, & Installers of Splash Pad are as follows: Rain Drop, MGC Development, and New England Recreation Group.									
									
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	FY 29/30	
General Fund			.						
Capital Reserve/Trust Fund	Balance	\$ 171,760	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Bonds									
Grants									
Enterprise Fund									
Impact Fees									
Other									
Commence FY:		TBA	Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Newmarket Capital Improvement Program (CIP) Capital Equipment Request Form

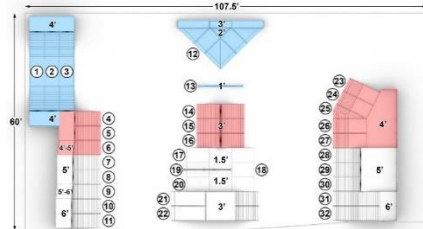
Department:		Recreation			Type of Equipment:		Vehicles & Equipment				
	Description	Year	Replacement		Mileage						
	of Equipment and Vehicles	Acquired	Cost	Year		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
1	2008 Ford 15 Pass Bus - ADA	2007			59,870.1						
2	2021 Ford 15 Pass Bus - ADA *	2021	\$ 75,000	2031	3,342.0						
3	2020 Ford 15 Pass Tranist Van *	2021	\$ 36,007	2031	3,421.8						
4											
5	All three vehicles are currently		* These are the prices paid in 2021, unknown as yet costs for 2031								
6	being used by the Recreation		Neither NEW vehicles were paid for by using Capital Reserve Funds								
7	Department										
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
Balance in Capital Reserve Fund			\$171,760	Proposed Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Items to be replaced in FY 20/21			Make/Model/Year			Previous Year Repair/Maintenance Cost			Estimated Disposable Value		
1											
2											
3											

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Beech Street Center - New Wellness Center				Department:	Recreation		
Submitted By:	Aimee Gigandet	Date:	8/26/2022	Priority:	D/N	Project Cost:	\$ 111,118	
1. General Project Description?								
Facility upgrades covering life and safety improvements, structure repairs fire door installation, HVAC upgrades, new floor, outdoor decking, and miscellaneous facility cosmetic improvements.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Installation of a fire detection system, ADA improvements, replace flooring, ductless split A/C, furnace, and other cosmetic improvements. The Rec Center will provide Town with a revenue generating Wellness Center.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Replacement and overall facility upgrading. Current service is not being met and has limitations due to the newness of wellness programs.								
4. List name of firm and price of quotes received.								
The 2019 in-house design estimate was \$79,370, now adding a 40% cost increase estimate due to inflated construction costs and new flooring.								
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 171,760	\$ 50,000					
Bonds								
Grants								
Enterprise Fund			\$ 50,000					
Impact Fees			\$ 11,118					
Other Fundraising								
	23/24	Total	\$ 111,118					

Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Skateboard Park				Department:				
Submitted By:	Aimee Gigandet	Date:	8/30/2021	Priority:	D	Project Cost:	\$188,312		
1. General Project Description?									
The previous skateboard park, located behind the Community Center, was installed in 2002. Due safety concerns, it was removed in the Spring of 2021. The next step is to re-visit the project, it's design, budget, proximity, and community needs.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
The previous skate park was designed to service the need at the time. It was 40K. Due to the increase in costs to build a new park, the plan is to research other options that better suit the town's budget, as well as, the demographic that will use the park.									
3. Is this a replacement item? If NOT, how was the need previously met?									
Yes. As mentioned above, the scope of the project may need to change. This could be done in several ways, reduce or increase size, possible change in location, offering different type features to save \$ by utilizing the Rec Complex's hilly areas.									
4. List name of firm and price of quotes received.									
The below '21 quote will remain in place for 2022/23 CIP purposes. Next year we will have a concrete \$ number after other options have been discussed/researched. American Ramp Co. 100' X 60' area, \$175,312. Paving est. @ \$10K - 15K.									
Project Funds:				FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund									
Capital Reserve/Trust Fund		Balance	\$ 171,760	\$ 25,000.00	\$ 25,000	\$ 25,000			
Bonds									
Grants		Town Hawk Grant*				\$ 10,000			
Enterprise Fund		Revolving Fund				\$ 83,312			
Other		Fundraising				\$ 20,000			
Impact Fees									
Commence FY:		25/26	Total	\$ 25,000	\$ 25,000	\$ 138,312			



3 Phase Cluster
7% discount - Sourcewell

2021 quote picture
option is same style and
Location

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Large all weather sound system for community park complex				Department:	Recreation		
Submitted By:	Aimee Gigandet	Date:	8/26/2022	Priority:	D	Project Cost:	\$ 15,500	
1. General Project Description?								
To install an all weather powerful sound system to meet the demanding audio needs of a Leo Landroche & Rec Center's large multi-use sport, community events, & recreation facilities complex where the general public gathers.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Installing sound system such as this would allow for wide range communications. It would also give the flexibility to communicate to all or in just select areas of the park. i.e. announcements at events/athletic games/emergency warnings, etc.								
3. Is this a replacement item? If NOT, how was the need previously met?								
No. The Rec uses walkie talkies on the field to communicate to staff when needed. Walkies break easily and we have to replace many each year. Currently we have very limited "reach" for large announcements via a portable speaker or bull horn.								
4. List name of firm and price of quotes received.								
Football Field Sound System with 4 Atlas Sound Stadium Speakers, 2 Subs, Stadium Horn, 2 Crown, Power Amplifiers and Bluetooth Mixer Pro Acoustics Price: \$15,500 (does not include instalation)								
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 171,760	\$ 10,000					
Bonds								
Grants								
Enterprise Fund			\$ 5,500	, plus installation				
Impact Fees								
Other Fundraising								
Other								
	23/24	Total	\$ 15,500					

LIBRARY

Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Architectural Feasibility Study			Department:	Newmarket Public Library	
Submitted By:	Kerry Cronin	Date:	8/25/2022	Priority:	N	Project Cost: \$25,000
1. General Project Description?						
<p>The Newmarket Public Library will contract with an architectural firm to complete a feasibility study to determine whether or not the library's basement has the capacity to undergo improvements in order to become publicly accessible. This study would determine if a second accessible entrance could be added below grade. Currently the Newmarket Public Library does not have a sprinkler system, which poses a potential threat to health and safety and this study would advise as to whether the addition of such a system would be prudent in an historic public library. The study would also include community focus groups so that residents have the opportunity to offer their aspirations for future library services and how they envision this project meeting those evolving needs.</p>						
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?						
<p>This project would provide answers as to whether an accessible entrance can be installed below grade, whether sprinklers should be added throughout the building, and ideas of how the community would like to see the space developed with the ultimate goal of helping to realize the building's full potential by utilizing available space for programming, collections, and other services.</p>						
3. Is this a replacement item? If NOT, how was the need previously met?						
N/A						
4. List name of firm and price of quotes received.						
<p>I spoke with architects from the firms of Dore & Whittier and Lavalle Brensinger who confirmed the cost estimate and expressed an interest in bidding on the project.</p>						



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


Project Funds:		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund							
Capital Reserve/Trust Fund	Balance \$ 130,856.87	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds							
Grants							
Enterprise Fund							
Impact Fees							
Other Fundraising							
Total		\$ 25,000					

Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Newmarket Library Roof Replacement and Repairs				Department:	Building and Grounds		
Submitted By:	Kerry Cronin, Library Director	Date:	8/30/2022	Priority:	N	Project Cost:	\$116,300	
1. General Project Description?								
Slate roof replacement and repairs.								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Asset protection.								
3. Is this a replacement item? If NOT, how was the need previously met?								
Replacement and repairs to existing slate roofing system. Repairs in the amount of \$7,450 will be made during FY2023.								
4. List name of firm and price of quotes received.								
.RS Means and slate roofing square footage calculator.								
Project Funds:			FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund								
Capital Reserve/Trust Fund	Balance	\$ 130,857	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Bonds								
Grants								
Enterprise Fund								
Impact Fees								
Other Fundraising								
		Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

OTHER

Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Schanda Park Living Shoreline / Park Improvements				Department:	Conservation Commission		
Submitted By:	ConCom/Riverfront Advisory	Date:	8/19/2022	Priority:	N	Project Cost:	\$500,000	
1. General Project Description?								
The town received a grant for a 50% level design of a living shoreline feature at Schanda Park along with needed general park improvements including upgrades to the boat launch, park frontage, and landscaping areas								
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?								
Primary benefit of the project includes improvements to a key public space. and also creates a unique ecological feature in the downtown. There is no comparable "urban" feature in NH which creates a new attraction to the town								
3. Is this a replacement item? If NOT, how was the need previously met?								
The living shoreline replaces existing "hardened" areas along the Lamprey with an ecological feature. General improvements also replace existing items (precast planks on the boat ramp to replace gravel added each year, etc.)								
4. List name of firm and price of quotes received.								
FY 23/24 includes soft cost for finalization of engineering design based on discussion with a consulting engineer. Also includes public outreach efforts FY 24/25 placeholder cost to implement the proposed improvements								
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund			\$ 75,000	\$ 425,000				
Capital Reserve/Trust Fund	Balance							
Bonds								
Grants								
Enterprise Fund								
Other								
Commence FY:	23/24	Total	\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Moonlight Brook Culvert Outfall / Culvert Replacement				Department:	Conservation Commission					
Submitted By:	ConCom/Riverfront Advisory	Date:	8/19/2022	Priority:	N	Project Cost:	\$50,000				
1. General Project Description?											
Moonlight Brook outfalls through (3) 24" culvert pipes into the Lamprey River adjacent to Schanda Park. The culverts are partially blocked by accumulated sediment and may also be undersized for current stormwater control needs											
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?											
Initial hydraulic study to focus the design of the culvert replacement. Project will improve stormwater control at the outfall, improve the existing public park/brook channel system, and update key infrastructure											
3. Is this a replacement item? If NOT, how was the need previously met?											
This project is a replacement of an existing feature. Initial funding request Is for hydrologic and hydraulic study of the culvert to determine what replacement feature will be											
4. List name of firm and price of quotes received.											
Soft costs in FY 23/24 include estimated engineering study/analysis for Hydrologic & Hydraulic study for new culvert design. Cost is based off an anticipated range of these studies of \$30-50k depending on scope											
Project Funds:		FY 23/24	FY 24/25					FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund		\$ 50,000									
Capital Reserve/Trust Fund	Balance										
Bonds											
Grants											
Enterprise Fund											
Other											
Commence FY:		23/24	Total	\$ 50,000	\$ -	\$ -	\$ -				

PLANNING

Newmarket Capital Improvement Program (CIP) Project Request Form


Project Title:	Newmarket Master Plan Update				Department:	Recreation			
Submitted By:	Bart McDonough	Date:	8/30/2022	Priority:	N	Project Cost:	\$ 100,000		
1. General Project Description?				<p>TOWN OF NEWMARKET MASTER PLAN</p>  <p>A VISION FOR THE FUTURE 2025</p>					
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.									
or lower operating costs to the Town of Newmarket?									
The Charter amendments that were passed in 2014 called for the updating of the Town's Master Plan no less frequently than once every 10 years. <i>Section 4.16 Town Master Plan, Town Charter amended 3/11/2014</i>									
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, consultants, 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.									
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund									
Capital Reserve/Trust Fund	Balance	\$ 80,526	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Bonds									
Grants			\$ 25,000						
Enterprise Fund									
Impact Fees									
Other Fundraising									
		Total	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	

SCHOOLS

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Newmarket Elementary School Playground				Department:	Facilities	
Submitted By:	Janna Mellon/David Reilly	Date:	8/25/2022	Priority:	D	Project Cost:	\$ 600,000
1. General Project Description?							
Replacement and reconstruction of Elementary School Playground. Warrant Articles in FY 20, FY 21, and FY 22 have raised a total of \$150K, earmarked for this purpose. In addition, the Newmarket PTA has been conducting fundraising activities to support this initiative.							
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?							
Improvements to playground space will allow for proper safety zones, fall protection, age appropriate equipment and enhanced recreation benefits.							
3. Is this a replacement item? If NOT, how was the need previously met?							
Yes, the existing playground has met its life cycle expectancy.							
4. List name of firm and price of quotes received.							
Based on Tighe and Bond's estimate dated April 4, 2022. Another \$50,000 WA from Fund Balance 23-24? Possible ESSER Grant Funding? Fundraised amounts from PTA (estimated amount)?							
Project Funds:	Raised	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
General Fund							
Capital Reserve/Trust Fund	Balance \$	150,000	\$ 50,000				
Bonds							
Grants	Possible Grant Funding	\$ 360,000					
Enterprise Fund							
Impact Fees							
Other Fundraising	PTA Estimated Fundraising	\$40,000					
Total		\$ 600,000					

Newmarket Capital Improvement Program (CIP) Project Request Form

Project Title:	Roof and Building System Replacement				Department:	Schools			
Submitted By:	David Reilly	Date:	8/25/2022	Priority:	U	Project Cost:	\$ 1,000,000		
1. General Project Description?									
Roofs, HVAC and other building systems have finite lifespans. While our most of our systems and roofs have recently been addressed as part of the large school renovatino/expansion project, it is important to plan for future needs.									
2. How will this expenditure improve service, productivity or lower operating costs to the Town of Newmarket?									
Planning in advance for building improvements/repairs allows the district to avoid large tax increases in any one year, by funding projects evenly over time.									
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.									
Estimates based on recent improvement projects.									
Project Funds:			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
General Fund									
Capital Reserve/Trust Fund	Balance		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Bonds									
Grants									
Enterprise Fund									
Impact Fees									
Other Fundraising									
		Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	

**CAPITAL RESERVE FUNDS/CIP COMMITTEE
RECOMMENDATIONS – OVERVIEW**

**CAPITAL RESERVE FUNDS
CIP COMMITTEE RECOMMENDATIONS
OVERVIEW
2023-2029**

General Overview by Department	Current Balance 7/1/2022	2019 Requests	2020 Requests	2021 Requests	2022 Requests	FY 23/24 Department Requests	FY 23/24 CIP Committee Recommendations	CIP Committee Recommendations					
		Approved Budget	Approved Budget	Approved Budget	Approved Budget			FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 29/30	
Department of Public Works													
Public Works CRF	\$ 187,228	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Stormwater Management CRF	\$ 207,916	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Roadway Improvements CRF	\$ 276,659	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Library													
Library CRF	\$ 130,857	\$ 10,400	\$ 10,000	\$ 10,000	\$ 31,000	\$ 35,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Facilities													
Building Improvements CRF	\$ 229,235	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Fire Rescue/ Safety													
Fire CRF	\$ 129,216	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	100,000	\$ 100,000	\$ 100,000	\$ 100,000
Police Department													
Vehicles CRF	\$ 59,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch/Police Equipment CRF	\$ 175,292	\$ 10,400	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,466	\$ 33,666	\$ 33,666	\$ 26,566	\$ 24,766	\$ 21,868	\$ 25,500	\$ -
Recreation Department													
Recreation Facilities CRF	\$ 171,760	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 93,000	\$ 62,333	\$ 87,333	\$ 87,333	\$ 62,333	\$ 62,333	\$ 62,333	\$ 42,333
Planning Department													
Master Plan Update CRF	\$ 80,526	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other													
Moonlight Brook Culvert Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -
Schanda Park Living Shoreline / park Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL (GENERAL FUND)	\$ 1,648,247	\$ 460,800	\$ 460,000	\$ 465,000	\$ 486,000	\$ 738,466	\$ 605,999	\$ 1,065,999	\$ 633,899	\$ 657,099	\$ 654,201	\$ 637,833	\$ -
Enterprise Funds													
Water CRF	\$ 844,799	\$ 64,002	\$ 169,586	\$ 465,000	\$ 114,585	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653
Sewer CRF	\$ 1,299,127	\$ 433,623	\$ 439,206	\$ 465,000	\$ 454,356	\$ 454,356	\$ 454,416	\$ 404,416	\$ 404,416	\$ 404,416	\$ 404,416	\$ 404,416	\$ 404,416
SUBTOTAL (ENTERPRISE FUNDS)	\$ 2,143,926	\$ 497,625	\$ 608,792	\$ 930,000	\$ 568,941	\$ 656,009	\$ 656,069	\$ 606,069	\$ 606,069	\$ 606,069	\$ 606,069	\$ 606,069	\$ 606,069
SUBTOTAL FOR THE TOWN	\$ 3,792,173	\$ 958,425	\$ 1,068,792	\$ 1,395,000	\$ 1,054,941	\$ 1,394,475	\$ 1,262,068	\$ 1,672,068	\$ 1,239,968	\$ 1,263,168	\$ 1,260,270	\$ 1,243,902	\$ -
School District (November 1, 2022)													
New Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL FOR THE SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 5,440,421	\$ 1,419,225	\$ 1,528,792	\$ 1,860,000	\$ 1,540,941	\$ 1,544,475	\$ 1,312,068	\$ 1,672,068	\$ 1,239,968	\$ 1,263,168	\$ 1,260,270	\$ 1,243,902	\$ -

Capital Reserve Funds/CIP Committee Recommendations Fiscal Years 23 to 29

"U" - Urgent
"C" - Compulsory
"N" - Necessary
"D"- Desirable

				Priority Ranking	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Page	
				CIP Committee	CIP	CIP	CIP	CIP	CIP	CIP	Number	
Department of Public Works												
DPW	1	Building Improvements CRF		N	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	1	
DPW	2	Public Works - Vehicles/Equipment		N	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	2	
DPW	3	Road Improvements		N	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	3	
DPW	4	Stormwater Management		N	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	4	
DPW	T	<i>Subtotal</i>			\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000		
Police Department												
PD	1	Dispatch Communications and Equipment		N	\$ 23,666	\$ 26,566	\$ 12,266	\$ 21,866	\$ 25,500	\$ 27,166	5	
PD	2	Police Vehicle			-	-	-	-	-	-	6	
PD	3	Building Expansion Services		N	\$ 5,000	\$ 5,000	\$ 5,000	-	-	-	7	
PD	4	Livesacan Printing		N	\$ 5,000	\$ 5,000	\$ 5,000	-	-	-	8	
PD	T	<i>Subtotal</i>			\$ 33,666	\$ 36,566	\$ 22,266	\$ 21,866	\$ 25,500	\$ 27,166		
Fire and Rescue												
FR	1	Vehicles		N	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	9	
FR	T	<i>Subtotal</i>			\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000		
Environmental Services - Sewer Devison												
WW	1	Creighton Street Pumping Station		N	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	\$ 51,504	10	
WW	2	Vehicles		N	\$ 21,878	\$ 21,878	\$ 21,878	\$ 21,878	\$ 21,878	\$ 21,878	11	
WW	3	Waste Water Treatment Facility		N	\$ 131,034	\$ 131,034	\$ 131,034	\$ 131,034	\$ 131,034	\$ 131,034	12 tru 15	
WW	4	Other Pump Station Improvements		N	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	16	
WW	5	WWTF Improvements - Clarifier Covers		D	\$ 50,000	-	-	-	-	-	17	
WW	T	<i>Subtotal</i>			\$ 454,416	\$ 404,416	\$ 404,416	\$ 404,416	\$ 404,416	\$ 404,416		
Environmental Services - Water Devison												
W	1	Macintosh Well		N	\$ 9,249	\$ 9,249	\$ 9,249	\$ 9,249	\$ 9,249	\$ 9,249	18	
W	2	Vehicles - Water		N	\$ 14,735	\$ 14,735	\$ 14,735	\$ 14,735	\$ 14,735	\$ 14,735	19	
W	3	Water Treatment Plant Equipment		N	\$ 77,669	\$ 77,669	\$ 77,669	\$ 77,669	\$ 77,669	\$ 77,669	20 tru 21	
W	4	New 750,000 Gallon Water Tower		N	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	22	
W	T	<i>Subtotal</i>			\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653	\$ 201,653		
Recreation Department												
R	1	Large Permanent Shade and Rain Shelter		N	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	\$ 37,333	23	
R	2	Splash Pad and Restrooms at Leo Landroche		N	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	24	
R	3	Vehicles & Equipment			-	-	-	-	-	-	25	
R	4	New Playground		N	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	-	26	
R	5	Beech Street Center - New Wellness Center		N	\$ -	-	-	-	-	-	27	
R	6	Skateboard Park		D	\$ 10,000	\$ 25,000	\$ 25,000	-	-	-	28	
R	7	Large All Weather Sound System for Community Park		N	\$ 10,000	-	-	-	-	-	29	
R	T	<i>Subtotal</i>			\$ 62,333	\$ 87,333	\$ 87,333	\$ 62,333	\$ 62,333	\$ 42,333		
Library												
F	1	Newmarket Library Roof Replacement and Repairs		N	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	30 tru 31	
F	2	Architectural Feasibility Study		N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	32	
F	T	<i>Subtotal</i>			\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
Other												

Capital Reserve Funds/CIP Committee Recommendations Fiscal Years 23 to 29

"U" - Urgent
"C" - Compulsory
"N" - Necessary
"D"- Desirable

			Priority Ranking	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Page
			CIP Committee	CIP	CIP	CIP	CIP	CIP	CIP	Number
RFC	1	Moonlight Brook Culvert Outfall / Culvert Replacement	N	\$ -	\$ 425,000	-	-	-	-	33
RFC	2	Schanda Park Living Shoreline / Park Improvements	N	\$ 75,000	-	-	-	-	-	34
	T	<i>Subtotal</i>		\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	
Planning Department										
MPU	1	Newmarket Master Plan Update 2025	N	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	35
	T			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
School District (November 1, 2022)										
SD	4	Newmarket Elementary School Playground	D	\$50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	36
SD	6	Roof & Building System Replacement	U	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	37
SD	T	<i>Subtotal</i>		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL										
		Total		\$ 1,312,068	\$ 1,674,968	\$ 1,235,668	\$ 1,260,268	\$ 1,263,902	\$ 1,245,568	