

Town of New Castle, New Hampshire  
Capital Improvement Program  
Estimated Capital Expenditures 2105 Thru 2035 (20 years)  
As of June, 2014

Department	Project	Estimated Fiscal Year	Estimated Cost	New / Replacement	Status / Comments
<b>20 Year Projects Sorted by Department</b>					
Police	Vehicle	2016	\$ 37,800	Replacement	In V&E Fund
Police	Vehicle	2017	\$ 33,000	Replacement	In V&E Fund
Police	Vehicle	2021	\$ 41,300	Replacement	In V&E Fund
Police	Vehicle	2022	\$ 36,000	Replacement	In V&E Fund
Police	Vehicle	2026	\$ 44,800	Replacement	In V&E Fund
Police	Vehicle	2027	\$ 39,000	Replacement	In V&E Fund
Police	Vehicle	2031	\$ 48,300	Replacement	In V&E Fund
Police	Vehicle	2032	\$ 42,000	Replacement	In V&E Fund
Fire	Air Packs	2019	\$ 153,900	Replacement	In V&E Fund
Fire	Engine 1	2022	\$ 720,000	Replacement	In V&E Fund
Fire	Utility Vehicle	2025	\$ 57,960	Replacement	In V&E Fund
Fire	Air Packs	2029	\$ 180,900	Replacement	In V&E Fund
Fire	Engine 4	2035	\$ 613,200	Replacement	In V&E Fund
Emergency Medical Services	Rescue	2018	\$ 39,200	Replacement	In V&E Fund
Emergency Medical Services	Heart Monitor	2020	\$ 30,160	Replacement	In V&E Fund
Emergency Medical Services	Rescue	2026	\$ 44,800	Replacement	In V&E Fund
Emergency Medical Services	Heart Monitor	2028	\$ 34,320	Replacement	In V&E Fund
Emergency Medical Services	Rescue	2034	\$ 50,400	Replacement	In V&E Fund
Public Works	Pick-up Truck	2016	\$ 57,024	Replacement	In V&E Fund
Public Works	Dump Truck	2017	\$ 85,800	Replacement	In V&E Fund
Public Works	Tractor	2020	\$ 29,000	Replacement	In V&E Fund
Public Works	Lawn Mower	2020	\$ 17,400	Replacement	In V&E Fund
Public Works	Lawn Mower/Snow Blower	2022	\$ 31,200	Replacement	In V&E Fund
Public Works	Pick-up Truck	2026	\$ 67,584	Replacement	In V&E Fund
Public Works	Dump Truck	2027	\$ 101,400	Replacement	In V&E Fund
Public Works	Lawn Mower	2030	\$ 20,400	Replacement	In V&E Fund
Public Works	Lawn Mower/Snow Blower	2032	\$ 36,400	Replacement	In V&E Fund
Public Works	Tractor	2035	\$ 36,500	Replacement	In V&E Fund
Town Hall Building Committee	Renovation of the Town Hall	2015	\$ 1,550,000	Constr/Reno	May 2015 Town Meeting Approval
School Board	Renovation of MHT School	2015	\$ 1,900,000	* Constr/Reno	March 2015 School District Meeting Approval
<b>Total</b>			<b>\$ 6,179,748</b>		

<b>20 Year Summary Total by Department</b>		
Police	\$	322,200
Fire	\$	1,725,960
Emergency Medical Services	\$	198,880
Public Works	\$	482,708
Town Hall Building Committee	\$	1,550,000
School Board	\$	1,900,000
<b>Total</b>	<b>\$</b>	<b>6,179,748</b>

<b>20 Year Summary Total by Year</b>		
2015	\$	3,450,000
2016	\$	94,824
2017	\$	118,800
2018	\$	39,200
2019	\$	153,900
2020	\$	76,560
2021	\$	41,300
2022	\$	787,200
2023	\$	-
2024	\$	-
2025	\$	57,960
2026	\$	157,184
2027	\$	140,400
2028	\$	34,320
2029	\$	180,900
2030	\$	20,400
2031	\$	48,300
2032	\$	78,400
2033	\$	-
2034	\$	50,400
2035	\$	649,700
<b>Total</b>	<b>\$</b>	<b>6,179,748</b>

<b>Other Projects Under Review and Consideration:</b>	
<b>a) Construction / Renovation:</b>	
- 4th Gazebo on Town Commons	
- Sally Port for Police Department Entry	
- Spiral Staircase for Fire Department	
- Establishing a Reserve Fund for capital improvements to Town-owned property	
<b>b) Water/Sewer System</b>	
- Upgrade of 3 pumping stations	
<b>c) Town Roads</b>	
- Development of a long range plan for road maintenance and upgrade	
- Establishing a Reserve Fund for town Roads	
<i>* Note: MHT Renovation/construction project preliminary estimate</i>	