

**Town of New Castle, New Hampshire
Capital Improvement Program**

**Estimated Capital Expenditures 2018 Thru 2038 (20 years)
As of March, 2017**

Capital Improvement Program - Summary

Capital Program	20 Year Capital Cost Estimate
Vehicle and Equipment Replacement & Acquisition Program	\$ 3,521,371
Town Road Improvement Program	\$ 1,627,489
Total 20-Year Estimated Cost	\$ 5,148,860

20 Year Summary by Major Program and by Year

Year	Vehicle & Equipment Fund - Estimated Cost	Road Improvement Program - Estimated Cost	Total Estimated Cost
2018	\$ 148,934	\$ 67,734	\$ 216,668
2019	\$ -	\$ 67,257	\$ 67,257
2020	\$ 45,021	\$ 52,554	\$ 97,575
2021	\$ 49,617	\$ 39,367	\$ 88,984
2022	\$ 712,610	\$ 64,624	\$ 777,234
2023	\$ -	\$ 67,868	\$ 67,868
2024	\$ -	\$ 94,101	\$ 94,101
2025	\$ 112,211	\$ 69,232	\$ 181,443
2026	\$ 154,442	\$ 69,597	\$ 224,039
2027	\$ 169,984	\$ 81,674	\$ 251,658
2028	\$ 200,155	\$ 93,808	\$ 293,963
2029	\$ -	\$ 66,233	\$ 66,233
2030	\$ 122,520	\$ 94,705	\$ 217,225
2031	\$ 66,681	\$ 135,573	\$ 202,254
2032	\$ 113,613	\$ -	\$ 113,613
2033	\$ -	\$ 108,749	\$ 108,749
2034	\$ -	\$ 104,785	\$ 104,785
2035	\$ 920,591	\$ 81,877	\$ 1,002,468
2036	\$ 207,557	\$ 61,333	\$ 268,890
2037	\$ 228,444	\$ 100,682	\$ 329,126
2038	\$ 268,991	\$ 105,736	\$ 374,727
Total 20-Year Cost	\$ 3,521,371	\$ 1,627,489	\$ 5,148,860

Other Capital Projects Under Consideration

a) Construction / Renovation:

- 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) Water/Sewer System

- Upgrade of water & sewer system (currently under active planning & consideration by Select Board)

Town of New Castle, New Hampshire

Capital Improvement Program

Vehicle and Equipment Replacement & Acquisition Program

Estimated Capital Expenditures 2018 Thru 2038 (20 years)

As of March, 2017

20 Year Projects Sorted by Department

Department	Project	Estimated Fiscal Year	Estimated Cost	New / Replacement	Status / Comments
Police	Vehicle	2021	\$ 49,617	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2022	\$ 53,494	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2026	\$ 57,520	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2027	\$ 62,014	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2031	\$ 66,681	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2032	\$ 71,891	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2036	\$ 77,302	Replacement	Part of Future V&E Funding Plan
Police	Vehicle	2037	\$ 83,341	Replacement	Part of Future V&E Funding Plan
Fire	Air Packs	2018	\$ 148,934	Replacement	Part of Future V&E Funding Plan
Fire	Engine 1	2022	\$ 597,026	Replacement	Part of Future V&E Funding Plan
Fire	Fire-Forestry 1	2025	\$ 60,020	Replacement	Part of Future V&E Funding Plan
Fire	Air Packs	2028	\$ 200,155	Replacement	Part of Future V&E Funding Plan
Fire	Engine 4	2035	\$ 876,753	Replacement	Part of Future V&E Funding Plan
Fire	Air Packs	2038	\$ 268,991	Replacement	Part of Future V&E Funding Plan
Fire	Marine 1	(2042)	\$ -	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Heart Monitor	2022	\$ 31,045	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Rescue	2025	\$ 52,191	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Lucas Compression	2026	\$ 21,503	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Heart Monitor	2030	\$ 39,327	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Rescue	2030	\$ 60,504	Replacement	Part of Future V&E Funding Plan
Emergency Medical Services	Lucas Compression	2036	\$ 28,898	Replacement	Part of Future V&E Funding Plan
Public Works	Tractor	2020	\$ 28,138	Replacement	Part of Future V&E Funding Plan
Public Works	Lawn Mower	2020	\$ 16,883	Replacement	Part of Future V&E Funding Plan
Public Works	Lawn Mower/Snow Blower	2022	\$ 31,045	Replacement	Part of Future V&E Funding Plan
Public Works	Pick-up Truck	2026	\$ 75,419	Replacement	Part of Future V&E Funding Plan
Public Works	Dump Truck	2027	\$ 107,970	Replacement	Part of Future V&E Funding Plan
Public Works	Lawn Mower	2030	\$ 22,689	Replacement	Part of Future V&E Funding Plan
Public Works	Lawn Mower/Snow Blower	2032	\$ 41,722	Replacement	Part of Future V&E Funding Plan
Public Works	Tractor	2035	\$ 43,838	Replacement	Part of Future V&E Funding Plan
Public Works	Pick-up Truck	2036	\$ 101,357	Replacement	Part of Future V&E Funding Plan
Public Works	Dump Truck	2037	\$ 145,103	Replacement	Part of Future V&E Funding Plan

Total			\$ 3,521,371		
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20 Year Summary Total by Department

Police	\$ 521,860
Fire	\$ 2,151,879
Emergency Medical Services	\$ 233,468
Public Works	\$ 614,164
Total	\$ 3,521,371

20 Year Summary Total by Year

2018	\$ 148,934
2019	\$ -
2020	\$ 45,021
2021	\$ 49,617
2022	\$ 712,610
2023	\$ -
2024	\$ -
2025	\$ 112,211
2026	\$ 154,442
2027	\$ 169,984
2028	\$ 200,155
2029	\$ -
2030	\$ 122,520
2031	\$ 66,681
2032	\$ 113,613
2033	\$ -
2034	\$ -
2035	\$ 920,591
2036	\$ 207,557
2037	\$ 228,444
2038	\$ 268,991
Total	\$ 3,521,371

Town of New Castle, New Hampshire

Capital Improvement Program

Town Road Improvement Program

Estimated Capital Expenditures 2018 Thru 2038 (20 years)

As of March, 2017

20 Year Road Program Sorted by Town Road and Year

Town Road	Timeframe Road Upgrade 1 (year)	Timeframe Road Upgrade 2 (year)	Cost Estimate Upgrade 1	Cost Estimate Upgrade 2	Total 20-Year Estimated Cost
Atkinson Street	2020	2035	\$ 26,277	\$ 40,938	\$ 67,215
Cape Road	2025		\$ 33,231		\$ 33,231
Coast Guard Area	2026		\$ 13,977		\$ 13,977
Cranfield Street	2024		\$ 26,886		\$ 26,886
Colonial Lane	2023	2038	\$ 16,967	\$ 26,434	\$ 43,401
Davidson Street	2023	2038	\$ 20,882	\$ 32,534	\$ 53,417
Elm Court	2024		\$ 18,820		\$ 18,820
Laurel Lane	2026		\$ 32,802		\$ 32,802
Library / Recreation Bldg.	2022	2037	\$ 64,624	\$ 100,682	\$ 165,306
Locke Road	2031		\$ 46,293		\$ 46,293
Mainmast Circle	2021	2036	\$ 39,367	\$ 61,333	\$ 100,701
Maude H. Trefethen School	2023	2038	\$ 17,620	\$ 27,451	\$ 45,070
Municipal Parking Lot	2029		\$ 35,064		\$ 35,064
Ocean Street	2018	2033	\$ 33,959	\$ 56,128	\$ 90,087
Oliver Street	2019	2034	\$ 34,788	\$ 54,199	\$ 88,987
Piscataqua Street	2024		\$ 40,329		\$ 40,329
Quarterdeck Lane	2019	2034	\$ 32,469	\$ 50,586	\$ 83,055
Ritson Street	2023	2038	\$ 12,399	\$ 19,317	\$ 31,716
River Road	2025		\$ 36,001		\$ 36,001
Riverview Road	2026		\$ 22,819		\$ 22,819
Shaw Circle	2029		\$ 31,168		\$ 31,168
Shore Lane	2024		\$ 8,066		\$ 8,066
Steamboat Lane	2020	2035	\$ 26,277	\$ 40,938	\$ 67,215
Tabbutt Way (GIC)	2031		\$ 89,280		\$ 89,280
Tabbutt Way (GIC)	2027		\$ 81,674		\$ 81,674
Walbach Street	2028		\$ 33,287		\$ 33,287
Walton Road	2030		\$ 94,705		\$ 94,705
Wentworth Road	2018	2033	\$ 33,775	\$ 52,620	\$ 86,396
Wild Rose Lane	2028		\$ 60,521		\$ 60,521
Total 20-Year Cost					\$ 1,627,489

20 Year Road Improvement Program Sorted by Year

Year	Estimated Cost
2018	\$ 67,734
2019	\$ 67,257
2020	\$ 52,554
2021	\$ 39,367
2022	\$ 64,624
2023	\$ 67,868
2024	\$ 94,101
2025	\$ 69,232
2026	\$ 69,597
2027	\$ 81,674
2028	\$ 93,808
2029	\$ 66,233
2030	\$ 94,705
2031	\$ 135,573
2032	0
2033	\$ 108,749
2034	\$ 104,785
2035	\$ 81,877
2036	\$ 61,333
2037	\$ 100,682
2038	\$ 105,736
Total 20-Year Cost	\$ 1,627,489