

See narrative for further details

TOWN OF NEW BOSTON 2023-2028 (CIP Schedule & Budget)

Department	C	Yr	Project	Accrued	2023	2024	2025	2026	2027	2028	
Bridge Repair	C		Town Bridge Repair/Replacement CRF	\$368,467	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
			Tucker Mill Road Bridge \$67K (2023)								
			Greg Mill Road Bridge \$73K (2023)								
			Dougherty Lane Bridge \$100K(2023)								
Fire Department	B		Fire Dept Vehicles Annual CRF	\$402,857	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	
		05	2005 Utility 2 - Rescue Ford F450 (R) (15yr cycle) \$339K (2023)								
		N	New 76 Car 1 Command Vehicle (8yr cycle) \$69K (2024)								
		91	Rescue Pumper (R) (25yr cycle) \$732K (2026)								
		07	2007 Pumper (R) (20yr cycle) \$710K (2032)								
		19	2019 Tank Truck (F) (10yr cycle) \$50K (2029)								
		20	2020 Pumper (F) (10yr cycle) \$50K (2030)								
		07	2007 Forestry Truck (R) (25yr cycle) \$425K (2037)								
		26	Rescue Pumper (F) (10yr cycle) \$39K (2036)								
		19	2019 Tank Truck (R) (20yr cycle) \$650K (2039)								
	20	2020 Pumper- (R) (20yr cycle) \$950K (2040)									
Highway Department	C		Hwy Truck Annual CRF	\$51,044	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
		07	T #10 Mack CTP 10 WHL Dump/Plow (15yr cycle) \$295K (2025)								
		08	T #4 Intl 7400 - 6 WHL Dump/Plow (15yr cycle) \$260K (2025)								
		08	T #8 Intl 7400 - 6 WHL Dump/Plow (15yr cycle) \$260K (2025)								
		10	T #11 Intl TK - 10 WHL Dump/Plow (15yr cycle) \$295K (2026)								
		20	T #2 F-550 w/plow (12yr cycle) \$85K (2032)								
		21	T #5 F-250-4x4w/plow (10yr cycle) \$70K (2031)								
		21	T #1 International - 10 WHL Dump (15yr cycle) \$260K (2036)								
		24	T #6 Intl HV613 - 10 WHL Dmp/Plow (15yr cycle) \$295K (2037)								
		24	T #3 Intl HV613 - 10 WHL Dmp/Plow (15yr cycle) \$295K (2037)								
			Hwy Heavy Equipment Annual CRF	\$161,687	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
		10	Grader (20yr cycle) \$325K (2030)								
		16	Vibratory Roller (12yr cycle) \$120K (2036)								
		18	Loader (12yr cycle) \$246K (2030)								
		20	Backhoe (20yr cycle) \$182K (2040)								
		Road Improvements			Christie Road Improvements 2023		\$85,000				
			Beard Road Improvements 2025				\$85,000				
			Road Projects (TBD)			\$85,000		\$85,000	\$85,000	\$85,000	
Selectmen	C		Town Property Reval CRF 2026 \$80K, 2031 \$160K	\$96,815	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Transfer Station	C		In-Vessel Composting System (2028) \$75K							\$75,000	
		07	Transfer Trailer (20yr rotation cycle) (2027) \$140K			\$35,000	\$35,000	\$35,000	\$35,000		
ER Management	B	17	ER Management Annual CRF ER System Maint. (10yr cycle) (Fire/EMS,PD,HWY) (2027) \$134K	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Library	C		Library Expansion (2027) (\$150K)						\$75,000	\$75,000	
Yearly CIP Sub-totals						\$540,000	\$575,000	\$575,000	\$575,000	\$650,000	\$690,000
Bond Issues											
Central School	A		New School Addition 2027 (10 Yr Bond) \$3.4M						\$85,000	\$461,125	
Fire Department	B		Replace Fire Station (10Yr Bond) \$6.8M			\$172,495	\$1,017,552	\$983,250	\$948,750	\$914,250	
Bond Issues Sub-totals					\$0	\$0	\$172,495	\$1,017,552	\$983,250	\$1,033,750	\$1,375,375
Yearly Totals					\$0	\$540,000	\$747,495	\$1,592,552	\$1,558,250	\$1,683,750	\$2,065,375
<p>R = Replacement NR = Not Recommended R&A = Raise & Appropriate CRF = Capital Reserve F = Refurbishment N = New Purchase</p> <p>A = Committed Funds B= Life Safety C = Infrastructure D = Community Services and Facilities</p>											