

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS AND ANNUALIZED COSTS

2019 - UPDATE

Description of Project	Additions 2019		Actual	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	TOTAL
	Existing Balance	2019	2019	2019	2020	2021	2022	2023	2024	2025	2026	2027	
ADMINISTRATIVE / GENERAL GOVERNMENT BUILDINGS													
CR	Future Police Station	\$ 8,000.00	\$ (12,000.00)	\$ 20,000.00									\$ 20,000.00
B	Police Station (new)		\$ -	\$ 12,000.00	\$ 1,000,000.00								\$ 1,012,000.00
OB	Town Hall Improvements / Renovation		\$ -										\$ -
HF	Town Historic Building Preservation		\$ -										\$ -
OB	Fire Dept. Safety Complex Renovation		\$ -		\$ 40,000.00	\$ 40,000.00							\$ 80,000.00
CR	Hwy sand/salt storage bldg	\$ (254,800.00)	\$ 254,800.00	\$ 295,800.00									\$ 295,800.00
OB	Municipal Building Maint/Reno		\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 90,000.00
PUBLIC SAFETY - EMERGENCY SERVICES: EQUIPMENT													
Fire Department													
CR	Protection Equipment Needs	\$ 8,000.00	???	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 72,000.00
PUBLIC SAFETY - EMERGENCY SERVICES : VEHICLE ACQUISITION/REPLACEMENT													
Fire Department													
CR	Future Fire Dept Vehicle	\$ (396,000.00)	\$ 396,000.00	\$ 470,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 710,000.00
	Fire Engine Purchase	\$ -		\$ 350,000.00									\$ 350,000.00
Police Department													
OB	Cruiser	\$ -						\$ 30,000.00					\$ 30,000.00
OB	Cruiser Equipment	\$ -				\$ 5,000.00		\$ 5,000.00					\$ 10,000.00
PUBLIC SAFETY / ROADS / BRIDGES													
Highway Department													
CR	Long Pond Bridge/Culvert Rep	\$ -	\$ -										\$ -
OB	Long Pond Road												\$ -
OB	Hampstead Road												\$ -
OB	Kingston Road												\$ -
OB	Colby Road												\$ -
OB	Back Road												\$ -
OB	Kimball Terrace												\$ -
OB	Collins Road												\$ -
OB	Sweet Hill Development												\$ -
PUBLIC SAFETY / HEALTH													
ETF	Municipal Mosquito ET	\$ -	\$ -	\$ 2,999.00									
LIBRARY													
CR	Leach Field Replacement	\$ -	???		\$ 10,000.00								\$ 10,000.00
OTHER DEPARTMENT REQUESTS													
Recreation													
CR	Clyde Goldthwaite Rec. Field	\$ -	???										\$ -
Cemetery													
CR	Future Expansion	\$ 1,000.00	???	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 71,000.00
TOTAL ANNUAL CIP FUNDS ANTICIPATED		\$ 638,800.00		\$ 819,799.00	\$ 1,453,000.00	\$ 93,000.00	\$ 63,000.00	\$ 58,000.00	\$ 93,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 3,392,599.00

NOTE: Values shown are 2019 dollars with no inflation parameters

Darville Planning Board - CIP SCHEDULE revised: Sept. 2019