

## Town of Hinesburg CIP - FY18 Expenditure Summary

*For Town Meeting 2017 (based FY18 budget as adopted by the Selectboard, 01/30/17)*

*See CIP detail and narrative. Capital reserves refer to amount as adopted October 2016.*

<u>Project/Equipment</u>	<u>Department</u>	<u>Description</u>	<u>FY18 GF Transfer</u>	<u>Capital Reserves</u>	<u>Impact Fee Rev.</u>	<u>Grant Funds</u>	<u>FY18 CIP</u>
Paving	Highway	Hinesburg Hollow Road (target = 2.3 miles)	\$160,000.00	\$65,000.00	\$0.00	\$0.00	\$225,000.00
Gravel Road Projects	Highway	Regular gravel road work	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Bridge Replacement*	Highway	Texas Hill - replace wood deck with concrete	\$20,000.00	\$0.00	\$0.00	\$60,000.00	\$80,000.00
Culvert replacement	Highway	Regular culvert work, + savings toward grant match	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00
2013 Int'l (Dump)	Highway	Payment for replacement (annual through FY18)	\$37,027.00	\$0.00	\$0.00	\$0.00	\$37,027.00
2014 Mack (Dump)	Highway	Payment for replacement (annual through FY20)	\$34,950.20	\$0.00	\$0.00	\$0.00	\$34,950.20
2015 Freightliner (Dump)	Highway	Payment for replacement (annual through FY21)	\$34,465.86	\$0.00	\$0.00	\$0.00	\$34,465.86
Excavator	Highway	Payment for replacement (annual through FY18)	\$18,535.00	\$0.00	\$0.00	\$0.00	\$18,535.00
Grader	Highway	Payment for replacement (annual through FY18)	\$22,993.03	\$0.00	\$0.00	\$0.00	\$22,993.03
One-ton Pickup	Highway	Replacement of truck, first lease payment FY19	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$15,000.00
Vehicle 3 (Interceptor)	Police	Per replacement schedule, first lease payment FY19	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Vehicle 4 (Tahoe)	Police	Per replacement schedule, first lease payment FY19	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Mobile Data Terminals	Police	Savings towards replacement	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Rescue Equipment	Fire	Savings towards replacement	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00
Rescue/Pumper	Fire	2nd (of 5) annual payment (through FY21)	\$97,957.97	\$0.00	\$0.00	\$0.00	\$97,957.97
SCBA Units	Fire	Reserves, equipment purchase in FY20	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Sidewalk Construction	B&F	Reserves for future sidewalk projects	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
B&F Pick-up	B&F	Payment (annual through FY18)	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00
Town Hall Upgrades	B&F	Savings towards	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Bissonette Fields**	Recreation	Construct recreation fields	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Stormwater	Administrator	Savings towards planning, infrastructure	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Town Server	Technology	Saving for replacement of server	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
<b>FY18 TOTAL</b>			\$538,279.06	\$75,000.00	\$0.00	\$60,000.00	\$673,279.06

<u>FY18 CIP</u>	<u>FY18 GF Transfer</u>	<u>Department/Area</u>
\$515,471.09	\$380,471.09	Highway
\$20,000.00	\$20,000.00	Police
\$115,707.97	\$115,707.97	Fire
\$8,600.00	\$8,600.00	Buildings & Facilities
\$5,000.00	\$5,000.00	Recreation
\$3,500.00	\$3,500.00	Technology
\$0.00	\$0.00	Planning and Zoning
\$5,000.00	\$5,000.00	Stormwater

<i>CIP Totals for Remaining Fiscal Years (totals for planning purposes only; actual proposed funding adjusted annually)</i>			
<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
\$754,874.03	\$804,301.32	\$827,778.40	\$772,500.00

*To see the CIP detail, narrative, and other supporting documents, please visit [www.hinesburg.org](http://www.hinesburg.org); or contact the Town Administrator's office ([tlashua@hinesburg.org](mailto:tlashua@hinesburg.org); 482-2281, ext. 221).*

*\*Texas Hill Bridge replacement is new; circumstances call for entry and funding.*

*\*\*Does not include funds spent to date, or outside funding sources (donations, etc.)*