

Town of Hinesburg CIP, FY16 through FY20 -- FY16 Funding

See narrative and/or program summary for more detail. Reserves (capital and other) refer to amount as adopted, September 2014.

<u>Project</u>	<u>Department</u>	<u>Description</u>	<u>FY15 CIP</u>	<u>FY16 CIP</u>	<u>Reserves (capital)</u>	<u>Reserves (other)</u>	<u>Impact Fee Rev.</u>	<u>Grant Funds</u>	<u>FY16 GF Transfer</u>	<u>Total (all funds)</u>
Culvert inventory/plan	Highway	To create a 5-year culvert inventory and plan	New to FY16	\$5,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$5,000.00
Culvert replacement	Highway	For culvert replacement		\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Silver Street	Highway	Re-pave. The goal is 2.3 miles of paving per FY.	New to FY16	\$240,000.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$232,500.00	\$240,000.00
Dump #4	Highway	Replace dump #4, per replacement schedule	New to FY16	Replace	\$20,764.09	\$0.00	\$0.00	\$0.00	\$0.00	\$20,764.09
Hot mix box	Highway	To enable more efficient pothole repair	New to FY16	\$15,000.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$15,000.00
Gravel Road Projects	Highway	Assorted gravel road work		\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
Vehicle 1	Police	New Interceptor, per replacement schedule	Replace	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
Vehicle 2	Police	New Interceptor, per replacement schedule	Replace	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
Vehicle 3	Police	Replacement, per schedule	New to FY16	Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle 4	Police	Replacement, per schedule	New to FY16	Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Video Cameras	Police	Camera replacement		\$0.00	\$3,000.00	\$3,804.52	\$0.00	\$0.00	\$3,000.00	\$6,804.52
Computers	Police	Computer replacement		\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Mobile Data Terminals	Police	MDT replacement		\$0.00	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$3,000.00	\$9,000.00
Med 100	Fire	Vehicle replacement, scheduled payment		\$18,890.00	\$18,890.00	\$0.00	\$0.00	\$0.00	\$18,890.00	\$18,890.00
Rescue/Pumper	Fire	New vehicle, per replacement schedule	New to FY16	Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Portable Defibrulators	Fire	Purchase		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$4,000.00
Thermal Imaging	Fire	Purchase equipment		\$3,000.00	\$3,000.00	\$4,835.85	\$0.00	\$0.00	\$3,000.00	\$7,835.85
Harden Laptop	Fire	Purchase equipment		\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Gas Meter	Fire	Purchase equipment		\$0.00	\$1,000.00	\$3,510.00	\$0.00	\$0.00	\$1,000.00	\$4,510.00
Rescue Equipment	Fire	Purchase equipment		\$5,000.00	\$5,000.00	\$2,014.75	\$0.00	\$0.00	\$5,000.00	\$7,014.75
SCBA Units	Fire	Purchase equipment		\$5,000.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$15,000.00
Sidewalk Construction	Buildings & Facilities	Sidewalk projects		\$1,500.00	\$1,500.00	\$4,353.24	\$0.00	\$0.00	\$1,500.00	\$5,853.24
Town Forest	Buildings & Facilities	Kiosks and other capital projects		\$500.00	\$500.00	\$2,181.03	\$0.00	\$0.00	\$500.00	\$2,681.03
Town Hall	Buildings & Facilities	Town Hall capital projects		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$10,000.00
B&F Pick-up	Buildings & Facilities	Replace vehicle per schedule		\$4,090.00	\$4,090.00	\$0.00	\$0.00	\$0.00	\$4,090.00	\$4,090.00
Bissonette Fields	Recreation	Construct recreation fields.		\$5,000.00	\$5,000.00	\$10,506.45	\$13,012.85	\$0.00	\$5,000.00	\$28,519.30
Rectrac	Recreation	Purchase software (1/2, 1/2 in FY17)	New to FY16	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00
Computers	Technology	Replacement of computers, per schedule		\$2,500.00	\$2,500.00	\$121.68	\$0.00	\$0.00	\$2,500.00	\$2,621.68
Town Server	Technology	Replacement of Town Server		\$1,000.00	\$1,000.00	\$1,865.00	\$0.00	\$0.00	\$1,000.00	\$2,865.00
GIS	Technology	Purchase and training for GIS software update		\$4,000.00	\$1,000.00	\$6,980.05	\$0.00	\$0.00	\$1,000.00	\$7,980.05
Zoning Regulations	Planning & Zoning	Overhaul of Town's zoning regulations		\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	\$0.00	\$1,500.00	\$4,500.00
TOTAL				\$394,780.00	\$104,936.66	\$13,012.85	\$0.00	\$0.00	\$376,780.00	\$494,729.51

<u>Totals by Department</u>	<u>FY16 CIP</u>	<u>FY16 GF Transfer</u>
Highway	\$300,000.00	\$282,000.00
Police	\$32,200.00	\$32,200.00
Fire	\$37,890.00	\$37,890.00
Buildings and Facilities	\$11,090.00	\$11,090.00
Recreation	\$7,600.00	\$7,600.00
Technology	\$4,500.00	\$4,500.00
Planning and Zoning	\$1,500.00	\$1,500.00

Unallocated Capital Funds* (total): \$23,899.51

*As of September 2014