

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.

Project	Department	Description	FY15 CIP	FY16 CIP	Reserves (capital)	Reserves (other)	Impact Fee Rev.	Grant Funds	FY16 GF Transfer	Total (all funds)	
Mowing Attachment	Highway	Mowing Attachment	\$5,279.27	\$5,279.27	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,279.27	\$5,279.27	moved from culvert replacement (study in FY17)
Culvert replacement	Highway	For culvert replacement	\$15,000.00	\$10,000.00	\$0.00	\$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	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	
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	
Excavator	Highway	Payment schedule (needed here)	\$18,535.00	\$18,535.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$11,035.00	\$18,535.00	Reserves had been for hot mix box
Grader	Highway	Payment schedule (needed here)	\$22,993.03	\$22,993.03	\$7,500.00	\$0.00	\$0.00	\$0.00	\$15,493.03	\$22,993.03	Reserves proposed for paving
Gravel Road Projects	Highway	Assorted gravel road work	\$30,000.00	\$30,000.00	\$0.00	\$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	\$0.00	\$3,000.00	\$6,804.52	
Computers	Police	Computer replacement	\$0.00	\$1,000.00	\$0.00	\$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	\$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	\$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 Defibrillators	Fire	Purchase	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$4,000.00	
Thermal Imaging	Fire	Purchase equipment	\$3,000.00	\$1,500.00	\$4,835.85	\$0.00	\$0.00	\$0.00	\$1,500.00	\$6,335.85	
Harden Laptop	Fire	Purchase equipment	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
Gas Meter	Fire	Purchase equipment	\$0.00	\$0.00	\$3,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,510.00	
Rescue Equipment	Fire	Purchase equipment	\$5,000.00	\$5,000.00	\$2,014.75	\$0.00	\$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	\$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	\$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	\$0.00	\$500.00	\$2,681.03	
Town Hall	Buildings & Facilities	Town Hall capital projects	\$5,000.00	\$2,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$7,500.00	
B&F Pick-up	Buildings & Facilities	Replace vehicle per schedule	\$4,090.00	\$4,090.00	\$0.00	\$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	\$0.00	\$5,000.00	\$28,519.30	
Retrac	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	\$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	\$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	\$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	\$0.00	\$1,500.00	\$4,500.00	
TOTAL				\$401,587.30	\$104,936.66	\$13,012.85	\$0.00	\$0.00	\$383,587.30	\$501,536.81	

Totals by Department		FY16 CIP	FY16 GF Transfer
Highway		\$311,807.30	\$293,807.30
Police		\$32,200.00	\$32,200.00
Fire		\$35,390.00	\$35,390.00
Buildings and Facilities		\$8,590.00	\$8,590.00
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