

**Town of Hinesburg CIP - FY17 Summary**

**DRAFT -- 11/02/15**

See CIP detail and narrative. Capital reserves refer to amount as adopted September/October 2015.

<u>Project/Equipment</u>	<u>Department</u>	<u>Description</u>	<u>FY17 GF Transfer</u>	<u>Capital Reserves</u>	<u>Impact Fee Rev.</u>	<u>Grant Funds</u>	<u>FY17 CIP</u>
Paving	Highway	Remaining mile of Silver St.	\$125,000.00	\$103,057.01*	\$0.00	\$0.00	\$125,000.00
Gravel Road Projects	Highway	Regular gravel road work	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Highway Garage	Highway	Continued work on highway garage replacement	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Mowing Attachment	Highway	For roadside mowing (final payment)	\$5,279.27	\$0.00	\$0.00	\$0.00	\$5,279.27
Culvert replacement	Highway	Regular culvert work, + savings toward grant match	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
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)	\$34,975.81	\$0.00	\$0.00	\$0.00	\$34,975.81
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
Disc Harrow	Highway	Purchase in FY17, if possible.	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Vehicle 1 (Interceptor)	Police	Payment for replacement (annual through FY17)	\$12,600.00	\$0.00	\$0.00	\$0.00	\$12,600.00
Vehicle 2 (Interceptor)	Police	Payment for replacement (annual through FY17)	\$12,600.00	\$0.00	\$0.00	\$0.00	\$12,600.00
Vehicle 3	Police	Replacement (Payment 1 in FY18)	<b>Replace</b>	\$0.00	\$0.00	\$0.00	<b>Replace</b>
Vehicle 4	Police	Replacement (Payment 1 in FY18)	<b>Replace</b>	\$0.00	\$0.00	\$0.00	<b>Replace</b>
Computers	Police	Computer replacement	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Mobile Data Terminals	Police	MDT replacement, reserve towards	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Heating System	Fire	Upgrade/replace inefficient and old system	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Med 100	Fire	Payment for replacement (FY17 the final FY)	\$18,890.00	\$0.00	\$0.00	\$0.00	\$18,890.00
Rescue/Pumper	Fire	Payment for replacement (1st, FY21 the final FY)	\$97,957.97	\$0.00	\$0.00	\$0.00	\$97,957.97
Rescue Equipment	Fire	Reserves, for equipment purchase	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00
SCBA Units	Fire	Reserves, equipment purchase in FY20	\$5,000.00	\$15,000.00	\$0.00	\$0.00	\$5,000.00
Sidewalk Construction	B&F	Reserves for future sidewalk projects	\$5,000.00	\$5,853.24	\$0.00	\$0.00	\$5,000.00
Town Hall	B&F	Reserves, for future Town Hall upgrade	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
B&F Pick-up	B&F	Payment for replacement (annual through FY18)	\$4,090.00	\$0.00	\$0.00	\$0.00	\$4,090.00
Bissonette Fields	Recreation	Construct recreation fields	\$5,000.00	\$88,887.59	\$0.00	\$0.00	\$5,000.00
Computers	Technology	Replacement of computers, per schedule	<b>Moved to GF</b>	\$0.00	\$0.00	\$0.00	<b>Moved to GF</b>
Town Server	Technology	Saving for replacement of server	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Zoning Regulations	P&Z	Reserves for overhaul of the zoning regulations	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$3,000.00
Stormwater Study	Stormwater	Work required for State road permit (2018)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>TOTAL</b>			\$525,898.28	\$125,740.83	\$15,000.00	\$0.00	\$540,898.28

<u>Totals by Department</u>	<u>FY17 CIP</u>	<u>FY17 GF Transfer</u>
Highway*	\$343,760.31	\$343,760.31
Police	\$28,200.00	\$28,200.00
Fire	\$126,847.97	\$126,847.97
Buildings & Facilities	\$11,590.00	\$11,590.00
Recreation	\$5,000.00	\$5,000.00
Technology	\$2,500.00	\$2,500.00
Planning and Zoning	\$3,000.00	\$3,000.00
Stormwater	\$5,000.00	\$5,000.00

\*Paving reserves (as of 06/30/15) planned for use in FY16, not available for FY17.