

## FY24 Capital Budget and FY23-FY28 Capital Improvement Plan Narrative



### Introduction

*“An important part of financial management is the study and application of capital budgeting, which encompasses (1) the preparation, adoption, and implementation of a budget for major capital projects or acquisitions and (2) the funding of those capital projects and acquisitions through a combination of pay-as-you-go and debt financing.”<sup>1</sup>*

The capital improvement plan (CIP) is a five-year planning and budgeting document. While this narrative covers the entirety of the CIP, FY24 is the only year proposed for funding.

To be included in the CIP, an item or project must have an estimated cost of at least \$5,000. Projects, equipment, or items with estimated costs greater than \$400,000 will be listed in the CIP, but will be subject to separate approval by voters per the policy wishes of the Selectboard.

This narrative is to be paired with the summary and detail sheets of the capital improvement plan workbook and any applicable attachments (such as the most recently adopted capital reserves and debt service schedule) to create the complete five-year CIP and budget.

The bulk of the funding for the CIP comes in the form of taxes raised annually. Larger projects or items (such as facilities) may be shown in the plan, but are generally financed as part of the Town’s debt service portfolio (bond authorization). Other potential sources of funds are grants, capital reserves, donations, fundraising activities, legal settlement funds, and impact fees (fees charged on new development to help offset the impacts associated with new development).

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### HIGHWAY

#### Paving

The Town’s paving program, established in 2011, calls for an average of 2.3 miles of paved roads to be re-paved each fiscal year. The Town generally applies an overlay of 2” of pavement. The Town received a Class 2 Paving grant from the State in FY22; when combined with local capital funds the Town was able to apply \$400,000 towards paving projects. The Town paved the following roads in FY22:

- Pond Road (shimming)
- Richmond Rd (1 Mile)
- Fredric, Farmall & Mulberry (lower)
- Pond Rd
- Mechanicsville Road

**\*paving schedule subject to change based upon spring road conditions**

**Project/Item:** Charlotte Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$125,000 (estimate)

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<sup>1</sup> Excerpted and adapted from “Capital Budgeting: Rationale, Scope, Policy, and Process” in Justin Marlowe, William C. Rivenbark, and A. John Vogt, *Capital Budgeting and Finance: A Guide for Local Governments*, 2d ed. (Washington, DC: ICMA Press, 2009). Copy of the entire excerpt included in the CIP document.

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**Description:** Charlotte Road paving concluded in FY15. The project has been and may continue to be split into two phases.

**Anticipated fiscal year of purchase/completion:** FY25 (1.8 miles)

**Project/Item:** Commerce Street paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$250,000 (estimate)

**Description:**

**Anticipated fiscal year of purchase/completion:** Not in 5-year plan.

**Project/Item:** CVU Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$75,000 (estimate)

**Description:** The Town was able to pave 0.5 miles of CVU Road in FY18.

**Anticipated fiscal year of purchase/completion:** Not in 5-year plan.

**Project/Item:** Hollow Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$250,000 (per phase)

**Description:** The Town's receipt of a Class 2 paving grant from the State for the maximum award amount (\$175,000 in State funds, matched with \$35,000 in Town funds – an 80/20 grant split), allowed for the entire Hinesburg section of Hollow Road to be paved in a single fiscal year. Hollow Road is generally paved in two phases.

**Anticipated fiscal year of purchase/completion:** Not in 5-year plan.

**Project/Item:** Mechanicsville Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$250,000 (estimate)

**Description:** The Town was able to pave approximately 1,200' of Mechanicsville Road in FY18 (the section from VT Route 116 to the intersection with Commerce Street). The Town paved the remaining section in FY22.

**Anticipated fiscal year of purchase/completion:** Not in 5-year plan.

**Project/Item:** North Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$250,000 (estimate)

**Description:** Paving, per the schedule.

**Anticipated fiscal year of purchase/completion:** FY24.

**Project/Item:** Pond Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0

**Total Cost:** \$0

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**Description:** Paving, per the schedule.

**Anticipated fiscal year of purchase/completion:** Completed in FY22 see above.

**Project/Item:** Richmond Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$250,000

**Total Cost:** \$250,000 (estimate)

**Description:** Future paving of Richmond Road may be split into two or more phases. A portion of the FY22 paving funds were allocated towards the Richmond Road & North Road intersection improvement.

**Anticipated fiscal year of purchase/completion:** FY22

**Project/Item:** Shelburne Falls Road paving

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$375,000

**Description:** Paving is split into two phases, with the first planned for FY19 and the second for FY22. The first phase is proposed as the larger of the two (Phase 2 is estimated to cost \$125,000).

**Anticipated fiscal year of purchase/completion:** Phase 2 in FY24.

**Project/Item:** Silver Street

**Department:** Highway

**FY23 CIP Transfer:** \$0

**Total Cost:** \$250,000

**Description:** Silver Street was paved in two phases, occurring in FY16 and FY17.

**Anticipated fiscal year of purchase/completion:** FY23.

**Project/Item:** Gravel Road projects

**Department:** Highway

**FY24 CIP Transfer:** \$30,000.00

**Total Cost:** \$25,000 to \$30,000 (annual)

**Description:** Annual capital improvements (drainage, sub-base, ditching, etc.) to the Town's gravel roads.

**Anticipated fiscal year of purchase/completion:** Annual

**Project/Item:** Culvert Replacement/Repair Projects

**Department:** Highway

**FY24 CIP Transfer:** \$15,000.00

**Total Cost:** \$15,000 to \$25,000 (annual)

**Description:** This funds annual culvert repair and replacement for culverts of all sizes and styles as well as savings towards future large culvert replacements.

**Anticipated fiscal year of purchase/completion:** Annual.

**Project/Item:** Bridge Repair/Replacement

**Department:** Highway

**FY24 CIP Transfer:** \$10,000.00

**Total Cost:** \$10,000 to \$20,000 (annually)

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**Description:** This covers significant bridge repairs as well as bridge replacements. In years where no repairs or replacements are planned, funds are saved to cover future expenses.

**Project/Item:** 2020 Massey-Ferguson Tractor/Diamond Mower attachment

**Department:** Highway

**FY24 CIP Transfer:** \$23,365.00

**Total Cost:** \$69,214 in payments remaining

**Description:** This is a 2020 Massey-Ferguson Tractor/Diamond Mower Attachment which was purchased in FY21 and has an expected useful life of 10-12 years.

**Anticipated fiscal year of purchase/completion:** Replaced in FY21; Last payment in FY26

**Project/Item:** Dump Truck – 2009 International

**Department:** Highway

**FY24 CIP Transfer:** \$40,000.00

**Total Cost:** \$250,000 (estimate)

**Description:** The ideal replacement schedule is every seven years assuming that the truck is purchased with a seven-year total warranty. This dump truck is the oldest of the four-truck fleet. Replacement was scheduled for FY19, placing the first payment in FY20 (if the truck is lease-financed). This truck will be replaced in FY23.

**Anticipated fiscal year of purchase/completion:** FY23 (replacement); FY24 (first payment), if utilizing the current financing program

**Project/Item:** Dump Truck –2014 Mack

**Department:** Highway

**FY24 CIP Transfer:** \$20,000 (savings towards replacement)

**Total Cost:** \$290,000 (estimate)

**Description:** The ideal replacement schedule is every seven years assuming that the truck is purchased with a seven-year total warranty. This truck is now eight years old and replacement is proposed for FY24 however if replaced in FY25, the planned FY24 payment will be saved and used as a down payment or applied to future payments.

**Anticipated fiscal year of purchase/completion:** FY25

**Project/Item:** Dump Truck – 2018 Freightliner

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$142,825

**Description:** The ideal replacement schedule is every seven years assuming that the truck is purchased with a seven-year total warranty. The truck's purchase was lease-financed, with the first payment in FY19 and the final payment due in FY23. It is anticipated that this truck will be replaced in FY27.

**Anticipated fiscal year of purchase/completion:** FY27 (first payment).

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**Project/Item:** Dump Truck –2016 Freightliner

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$169,402.97

**Description:** The ideal replacement schedule is every seven years assuming that the truck is purchased with a seven-year total warranty. This truck will likely be replaced in FY26.

**Anticipated fiscal year of purchase/completion:** FY26 (first payment).

**Project/Item:** John Deere Grader

**Department:** Highway

**FY24 CIP Transfer:** \$30,502 (annual payment)

**Total Cost:** \$350,000

**Description:** The anticipated life of the grader is 10 to 15 years. The town was able to purchase the grader utilizing a \$107,000 trade in of the old grader and a \$100,000 cash down payment. That left the town only needing to finance \$142,000, which it did through a 5-year lease/purchase agreement.

**Anticipated fiscal year of purchase/completion:** Last payment will be made in FY26.

**Project/Item:** 2017 Ford F350 - One-ton w/plow & crane

**Department:** Highway

**FY24 CIP Transfer:** \$10,000 (savings towards replacement)

**Total Cost:** \$71,274.71

**Description:** The ideal replacement schedule for this type of truck is within the manufacturer's warranty period, which is generally 5 years. As a result, this truck will be replaced in FY25 or FY26.

**Anticipated fiscal year of purchase/completion:** FY25 or FY26.

**Project/Item:** 2017 Volvo Loader

**Department:** Highway

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$153,168.46

**Description:** The loader was replaced in FY18, when the Town purchased a Volvo L90H Wheel Loader with a sweeper attachment. The useful life of the loader is 10 years.

**Anticipated fiscal year of purchase/completion:** FY23 (final payment).

**Project/Item:** Excavator

**Department:** Highway

**FY24 CIP Transfer:** \$0

**Total Cost:** \$125,000 (estimated)

**Description:** The excavator was replaced in FY13, and the final payment made in FY18. The anticipated life of the excavator is 15 years.

**Anticipated fiscal year of purchase/completion:** FY28.

**Project/Item:** Unallocated Fund Balance

**Department:** Highway

**FY24 CIP Transfer:** \$5,000 (assignment of existing unassigned capital funds)

**Total Cost:** N/A

FY24 Capital Budget and FY23-FY28 Capital Improvement Plan Narrative



**Description:** This fund is intended to make funds available for unanticipated capital expenses or to be used to reduce the cost of future capital purchases in combination with other accumulated funds. Money not spent in the year will be save for future use.

POLICE

**Project/Item:** Police Vehicle Dodge Durango

**Department:** Police

**FY24 CIP Transfer:** \$16,000

**Total Cost:** \$37,800.00

**Description:** The vehicle is lease-financed for a three-year term. The ideal replacement schedule for police vehicles is five years.

**Anticipated fiscal year of purchase/completion:** First payment in FY22 and last payment in FY24

**Project/Item:** Police Dodge Durango

**Department:** Police

**FY24 CIP Transfer:** \$16,000

**Total Cost:** \$37,800.00

**Description:** The vehicle is lease-financed for a three-year term. The ideal replacement schedule for police vehicles is five years.

**Anticipated fiscal year of purchase/completion:** First payment in FY22 and last payment in FY24.

**Project/Item:** Police Vehicle 1 – 2018 Ford Interceptor

**Department:** Police

**FY24 CIP Transfer:** \$16,000 (savings towards replacement)

**Total Cost:** \$40,099.28

**Description:** This is one of two police vehicles replaced in FY18. The current replacement schedule for police vehicles is five years.

**Anticipated fiscal year of purchase/completion:** FY25 (replacement).

**Project/Item:** Police Vehicle 2 – 2018 Chevy Tahoe

**Department:** Police

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$40,099.28

**Description:** This is one of two police vehicles replaced in FY18. The current replacement schedule for police vehicles is five years.

**Anticipated fiscal year of purchase/completion:** FY25 (replacement).

**Project/Item:** Mobile Technology

**Department:** Police

**FY24 CIP Transfer:** \$10,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$10,000 annually.

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**Description:** This fund combines the three separate funds – video cameras, mobile data terminals and radios as some of this technology may be combined into one unit in the future. The recommended plan is to set aside \$10,000/year into this fund.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Building Technology

**Department:** Police

**FY24 CIP Transfer:** \$5,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$5,000 annually.

**Description:** This fund covers the replacement of existing building technology and the installation of new technology. Examples include security cameras, computers, etc. The recommended plan is to set aside \$5,000/year into this fund.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Building Repair/Renovations/Retrofits

**Department:** Police

**FY24 CIP Transfer:** \$10,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$10,000 annually.

**Description:** This fund covers future repairs and improvements that will need to be made to the building. While the building is relatively new, repairs and improvements will be made in the future. Saving money towards those expenses annually will cover or help offset those future expenses. The recommended plan is to set aside \$10,000/year into this fund.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Building Mechanicals

**Department:** Police

**FY24 CIP Transfer:** \$2,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$2,000 annually.

**Description:** This account is to set aside funds annually to save toward the future repair or replacement of the mechanical systems in the building. The recommended plan is to set aside \$2,000/year into this fund.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Unallocated Fund Balance

**Department:** Police

**FY24 CIP Transfer:** \$5,000 (assignment of existing unassigned capital funds)

**Total Cost:** N/A

**Description:** This fund is intended to make funds available for unanticipated capital expenses or to be used to reduce the cost of future capital purchases in combination with other accumulated funds. Money not spent in the year will be saved for future use.

FIRE

**Project/Item:** Building

**Department:** Fire

**FY24 CIP Transfer:** \$0

**Total Cost:** \$6-8 million (estimate)

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**Description:** The fire station is an older building that will need to be replaced in the near future and the second half of the public safety facility project (the police facility being the first half). Completion of this project is key in providing needed services to the citizens of Hinesburg. In the short term a new roof is needed.

This project is an eligible use of impact fee revenue.

**Anticipated fiscal year of purchase:** To be determined

**Project/Item:** Med 100

**Department:** Fire

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$188,900

**Description:** Purchase of Med 100 was lease-financed; final payment was FY17. The estimated life cycle is between 15 and 20 years.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Engine 3

**Department:** Fire

**FY24 CIP Transfer:** \$200,000.00 (capital reserves)

**Total Cost:** \$399,000

**Description:** A replacement truck was ordered in FY22. The \$280,000 budgeted in FY23 & FY24 will be used to make a payment on a municipal lease purchase. It is possible that the balance can be paid back over a 3-year period.

**Anticipated fiscal year of purchase/completion:** FY23(first payment)

**Project/Item:** Engine 2

**Department:** Fire

**FY24 CIP Transfer:** \$50,000.00

**Total Cost:** \$856,000

**Description:** Engine 2 has reached its life expectancy. A replacement truck is scheduled for a bond vote in FY23. If approved and ordered, the delivery time is likely to be 24 to 36 months.

**Anticipated fiscal year of purchase:** FY23 or FY24

**Project/Item:** W-1

**Department:** Fire

**FY24 CIP Transfer:** \$0.00

**Total Cost:** To be determined.

**Description:** This item is included in the listing, but is not slotted into any of the fiscal years of this plan.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Rescue Pumper

**Department:** Fire

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$489,790

**Description:** Purchased in FY16.

**Anticipated fiscal year of purchase/completion:** N/A

**Project/Item:** Ambulance 1



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**Department:** Fire

**FY24 CIP Transfer:** \$0.00

**Total Cost:** previously estimated \$250,000 with necessary equipment

**Description:** Because of generous donation by Terry Wilson and Nancy Anisfield, they are willing to purchase our first ambulance.

**Anticipated fiscal year of completion:** N/A

**Project/Item:** Ambulance 2

**Department:**

**FY24 CIP Transfer:** \$0.00

**Total Cost:** \$250,000 (estimate)

**Description:** In the future the plan would be to eventually have two ambulances in service, one as primary, one for back up when primary out for service or in use during concurrent calls.

**Anticipated fiscal year of purchase/completion:** N/A

**Project/Item:** Communication / Radios/ Repeaters

**Department:** Fire

**FY24 CIP Transfer:** \$5,000

**Total Cost:** \$160,000.00

**Description:** The departments communication devices are dated and need replacement. In the immediate, ARPA funds will be allocated for new radios. It is recommended to set aside funds annually for communication devices.

**Anticipated fiscal year of purchase/completion:** ongoing

**Project/Item:** SCBA Units

**Department:** Fire

**FY24 CIP Transfer:** \$3,000 (assignment of existing unassigned capital funds)

**Total Cost:** \$160,000.00

**Description:** Annual savings towards future replacement of SCBA's. All were replaced in FY18.

**Anticipated fiscal year of purchase/completion:** 15 years.

**Project/Item:** Rescue Equipment

**Department:** Fire

**FY24 CIP Transfer:** \$3,000 (assignment of existing unassigned capital funds)

**Total Cost:** unknown

**Description:** Setting aside \$3,000 annually to offset future costs of necessary rescue equipment.

**Anticipated fiscal year of purchase/completion:** ongoing

**Project/Item:** Building Repair/Renovations/Retrofits

**Department:** Fire

**FY24 CIP Transfer:** \$10,000 (assignment of existing unassigned capital funds)

**Total Cost:** unknown

**Description:** Setting aside \$10,000 annually to offset future building repairs or renovations while waiting for a new station.

**Anticipated fiscal year of purchase/completion:** ongoing

**Project/Item:** Unallocated Fund Balance

FY24 Capital Budget and FY23-FY28 Capital Improvement Plan Narrative



**Department:** Fire

**FY24 CIP Transfer:** \$10,000 (assignment of existing unassigned capital funds)

**Total Cost:** unknown

**Description:** Setting aside \$10,000 annually to offset future costs for planned or unplanned capital expenses.

**Anticipated fiscal year of purchase/completion:** ongoing

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BUILDINGS AND GROUNDS

**Project/Item:** Sidewalk Construction

**FY24 CIP Transfer:** \$20,000 (assignment of existing unassigned capital funds)

**Total Cost:** To be determined (variable; project dependent).

**Description:** The transfer proposed in FY24 and beyond attempt to begin rebuilding the capital reserves for use in either completing a sidewalk project or as a match for State or Federal grants. A recent study identifying sidewalk projects in the village area is a guide for project selection. As a note, at this rate the amount proposed to be set aside is unlikely to cover the Town's portion of a grant match within the period covered by the CIP. In future years, consider asking voter permission to utilize fund balance to offset costs of sidewalk repair/replacement projects.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Tree Removal

**FY24 CIP Transfer:** \$2,000

**Total Cost:** To be determined - ongoing

**Description:** It is anticipated that this fund will be used in the future to remove and replace trees that have died due to the emerald ash borer and other diseases.

**Anticipated fiscal year of purchase/completion:** Annual.

**Project/Item:** Town Hall upgrades

**FY24 CIP Transfer:** \$15,000

**Total Cost:** To be determined, depending on project.

**Description:** Town Hall has reached a point in its life-cycle and condition where at the minimum a significant renovation needs to occur or possibly a new building. At this time due to structural concerns and a leaking roof the Main Hall is closed. Other areas of concern are the exterior siding, accessibility, workspaces, meeting spaces, storage, and heating inefficiencies.

**Anticipated fiscal year of purchase/completion:** to be determined.

**Project/Item:** Lot 1

**FY24 CIP Transfer:** \$5,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** To be determined

**Description:** Lot 1, bordered by VT Route 116 and Farmall Drive, is envisioned as a future Town green/park. Conceptual plans for Lot 1 were completed in FY23. Budgeted funds are intended to be saved to cover a portion of future improvements.

**Anticipated fiscal year of purchase/completion:** To be determined.

**Project/Item:** Sidewalk Plow/Sander

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**FY24 CIP Transfer:** \$5,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$0.00

**Description:** A used Ventrac sidewalk plow was purchased in FY22. Funds allocated in FY24 and beyond are being saved to offset the future purchase of implements and an additional plow.

**Anticipated fiscal year of purchase/completion:** To be determined

**Project/Item:** 2018 Ford F350 Pickup

**FY24 CIP Transfer:** \$3,000.00

**Total Cost:** ongoing savings towards vehicle

**Description:** This is the portion (30%) of the lease payments assigned to Buildings and Facilities. The other 70% is covered in the water/wastewater budget.

**Anticipated fiscal year of purchase/completion:** FY23 (final payment)

**Project/Item:** Unallocated Buildings and Facilities Capital

**FY24 CIP Transfer:** \$8,000 (assignment of existing unassigned capital funds)

**Total Cost:** \$8,000 annually

**Description:** Setting aside \$8,000 annually to offset future costs for planned or unplanned capital expenses.

**Anticipated fiscal year of purchase/completion:** ongoing

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RECREATION

**Project/Item:** Bissonette Fields

**Department:** Recreation

**FY24 CIP Transfer:** \$10,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$650,000.00 (estimate)

**Description:** The fields were subdivided from the larger parcel, and received necessary State and local permits. In April 2017, the Selectboard voted to dedicate \$190,000 of the \$250,000 received as compensation for the Addison Natural Gas Pipeline's crossing of Geprags Park. The recreation storage shed included in prior iterations of the CIP is now incorporated into this project, as is the planned multi-use building providing storage space, restrooms, and a concession stand. Construction of the fields, access road, and parking lot began in 2016 using existing funds. Fund-raising efforts are on-going and a crucial component of the overall funding mix. The funds shown in the CIP through FY24 are intended to be used towards the installation of remaining facilities and amenities, such as the restroom/concession/storage building and the "tot-lot" playground. It is anticipated that the Haystack Crossing project will result in an additional 2+/- acres of land adjacent to Bissonette Fields being donated to the town, providing additional space to install park amenities like a pavilion and playground.

**Anticipated fiscal year of purchase/completion:** To be determined;

**Project/Item:** Unallocated Recreation Facilities Capital

**Department:** Recreation

**FY24 CIP Transfer:** \$10,000.00 (assignment of existing unassigned capital funds)

**Total Cost:** \$0.00

**Description:** These funds are intended to be used for future recreational facilities that have not been exactly determined at this time. Examples include play structures, basketball court, permanent ice rink etc.

**Anticipated fiscal year of purchase/completion:** To be determined.

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STORMWATER

**Project/Item:** Stormwater assessment and inventory

**Department:** Highway/Manager

**FY24 CIP Transfer:** \$7,500 (increase due to cost of repair/maintenance of existing systems)

**Total Cost:** To be determined

**Description:** Stormwater, and related infrastructure, will require more and more of the Town's attention and effort in the coming years. Starting in FY18, \$5,000 was set aside, as a way to begin saving toward the cost of infrastructure improvements that may be needed.

**Anticipated fiscal year of purchase/completion:** On-going.

GENERAL GOVERNMENT

**Project/Item:** Zoning Regulations Overhaul

**Department:** Planning and Zoning

**FY24 CIP Transfer:** \$3,500.00

**Total Cost:** \$50,000

**Description:** This is for a complete overhaul of the Town's zoning regulations, to ensure they enable the achievement of Town Plan goals and objectives, and are efficient to administer. The funds will be used to hire a consultant to help us complete the project – likely to the tune of \$40,000-\$50,000 per estimates based on comparable projects in other communities (e.g., Brattleboro, Westford). The capital transfer amount (\$3,500) reflects what is needed each year through/including FY25, in order to have approximately \$28,000 available in FY25. This should be enough to complete the project either with a \$22,000 State municipal planning grant or funds from the special projects line item of the P&Z FY26 budget.

**Anticipated fiscal year of purchase/completion:** FY26

**Project/Item:** Website Upgrade

**Department:** Technology

**FY24 CIP Transfer:** \$1,000.00

**Total Cost:** \$0.00

**Description:** A new website was launched in 2021. In the event an updated an upgraded platform with more features is desired in the future, \$1,000 a year is planned to be set aside for the four to five years.

**Anticipated fiscal year of purchase/completion:** TBD

TECHNOLOGY

**Project/Item:** Town Hall Server

**Department:** Technology

**FY24 CIP Transfer:** \$3,000.00

**Total Cost:** \$14,500 (estimate)

**Description:** Replacement of the server at Town Hall. This is an amount to be reserved for that future replacement.

**Anticipated fiscal year of purchase/completion:** Replaced in FY19.

CEMETERY

**Project/Item:** Cemetery Repairs/Maintenance

**Department:** Cemetery

**FY24 CIP Transfer:** \$10,000.00

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**Total Cost:** To be determined

**Description:** Reserves for cemetery maintenance/repairs.

**Anticipated fiscal year of purchase/completion:** On-going.

General Capital

**Project/Item:** Unallocated Recreation Facilities Capital

**Department:** Town Wide

**FY23 CIP Transfer:** \$10,000

**Total Cost:** To be determined

**Description:** These funds are unallocated to provide some flexibility in how they are used. They can be used to help pay for unplanned capital expenses or be programmed for specific uses in future capital budgets. The intention is to allocate \$10,000 to this fund annually.

**Anticipated fiscal year of purchase/completion:** On-going.

DRAFT