

Town of Hinesburg CIP - FY25 Expenditure Summary

See CIP Plan Detail and Narrative. Capital Reserves means the assignment of existing unallocated capital funds. Capital Transfer means funds raised through the FY25 Capital Tax Rate.

<u>Project/Equipment</u>	<u>Department</u>	<u>Description</u>	<u>FY25 Capital Transfer</u>	<u>Use of Capital Reserves</u>	<u>Transfer from Fund Balance</u>	<u>Grant Funds</u>	<u>FY25 CIP</u>
Paving	Highway	Paving	\$200,000	\$50,000	\$0	\$0	\$250,000
Gravel Road Projects	Highway	Regular gravel road work	\$40,000	\$0	\$0	\$0	\$40,000
Culvert Replacement	Highway	Regular culvert work, + savings toward grant match	\$15,000	\$0	\$0	\$0	\$15,000
Bridge Repair/Replacement	Highway	Savings toward future bridge repairs	\$10,000	\$0	\$0	\$0	\$10,000
2020 Massey-Ferguson Tractor/Diamond Mower	Highway	Payment for replacement (annual through FY26)	\$22,926	\$0	\$0	\$0	\$22,926
2024 Western Start Tandem-axle	Highway	Annual Payment through FY27	\$28,125	\$0	\$0	\$0	\$28,125
2024 Freightliner Single-axle	Highway	Annual Payment through FY27	\$28,125	\$0	\$0	\$0	\$28,125
Highway Garage and Sand Shed	Highway	Savings for future repairs or building mechanicals	\$5,000	\$0	\$0	\$0	\$5,000
One-ton Pickup (Ford F350 w/plow & crane)	Highway	Savings toward replacement	\$10,000	\$0	\$0	\$0	\$10,000
General Highway Capital	Highway	Savings toward future purchases	\$5,000	\$0	\$0	\$0	\$5,000
2023 Dodge Charger	Police	Annual payment through FY27	\$9,357	\$0	\$0	\$0	\$9,357
2018 Chevy Tahoe	Police	Savings toward replacement downpayment	\$15,000	\$0	\$0	\$0	\$15,000
Mobile Technology	Police	Savings towards mobile technology replacement	\$10,000	\$0	\$0	\$0	\$10,000
Building Technology	Police	Savings towards future purchases	\$7,000	\$0	\$0	\$0	\$7,000
Police Facility - Upgrades	Police	Savings towards future projects	\$10,000	\$0	\$0	\$0	\$10,000
Building Mechanicals	Police	Savings towards future mechanical replacements	\$2,000	\$0	\$0	\$0	\$2,000
General Police Capital	Police	Savings towards future purchases	\$5,000	\$0	\$0	\$0	\$5,000
Engine 2 Replacement	Fire	Estimated annual payment through FY29	\$100,000	\$0	\$0	\$0	\$100,000
Possible Department Vehicle	Fire	Savings toward possible future purchase	\$5,000	\$0	\$0	\$0	\$5,000
Communications	Fire	Savings toward future equipment replacement	\$10,000	\$0	\$0	\$0	\$10,000
SCBA Units	Fire	Savings towards future replacement	\$8,000	\$0	\$0	\$0	\$8,000
Building Repair/Renovation/Retrofits	Fire	Savings towards future projects	\$10,000	\$0	\$0	\$0	\$10,000
General Fire Capital	Fire	Savings toward future purchases	\$3,000	\$0	\$0	\$0	\$3,000
Pedestrian Improvements	B&F	Reserves for future sidewalk projects, grant match	\$20,000	\$0	\$0	\$0	\$20,000
Tree Removal/Planting	B&F	Savings towards future tree planting and replacement	\$2,000	\$0	\$0	\$0	\$2,000
Town Hall Upgrades	B&F	Reserves for future upgrades to Town Hall	\$20,000	\$0	\$0	\$0	\$20,000
Town Common	B&F	Savings towards improvements	\$10,000	\$0	\$0	\$0	\$10,000
Vehicles and Equipment	B&F	Payment for replacement (annual through FY23)	\$3,000	\$0	\$0	\$0	\$3,000

Sidewalk Plow	B&F	Savings towards replacement	\$5,000	\$0	\$0	\$0	\$5,000
General Buildings and Facilities Captial	B&F	Savings towards future projects	\$5,000	\$0	\$0	\$0	\$5,000
Bissonette Fields	Recreation	Savings towards future facilities	\$10,000	\$0	\$0	\$0	\$10,000
General Recreation Capital	Recreation	Savings towards futurre recreation improvements	\$10,000	\$0	\$0	\$0	\$10,000
Stormwater	Administrator	Savings towards planning, infrastructure	\$7,500	\$0	\$0	\$0	\$7,500
Zoning Regulations Overhaul	P&Z	Savings towards the cost of hiring a consultant	\$3,500	\$0	\$0	\$0	\$3,500
Website Upgrade	Technology	Savings/Payment for website upgrade	\$3,000	\$0	\$0	\$0	\$3,000
Server Replacement	Technology	Savings towards replacement	\$3,000	\$0	\$0	\$0	\$3,000
Cemetery	Cemetery	Reserves for cemetery maintenance/repairs	\$10,000	\$0	\$0	\$0	\$10,000
General Capital	General	Savings toward future capital improvements	\$52,000	\$0	\$0	\$0	\$52,000
FY25 TOTAL			\$722,533	\$50,000	\$0	\$0	\$772,533

