

TOWN OF HINESBURG, VT - Capital Improvement Plan FY25-FY29

	Proposed						
	<i>FY24 Budget</i>	<i>FY25 Plan</i>	<i>FY26 Plan</i>	<i>FY27 Plan</i>	<i>FY28 Plan</i>	<i>FY29 Plan</i>	<i>FY25-FY29 TOTAL</i>
<i>See summary and narrative for detail, totals.</i>							
<u>HIGHWAY</u>							
<i>Bridge</i>							
Bridge Repair/Replacement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
							\$0
<i>Bridge Total:</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<i>Gravel Roads/Culverts</i>							
Culvert Replacment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
							\$0
Gravel	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Gravel Roads Total							
<i>Gravel Roads/Culverts Total:</i>	\$45,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$325,000
<i>Paving</i>							
Charlotte Road (phase I)							\$0
Charlotte Road (phase II)							\$0
CVU Road							\$0
Commerce Street							\$0
Farmall Drive							\$0
Fredric Way							\$0
Hollow Road							\$0
Mechanicsville Road							\$0
North Road				\$250,000			\$250,000
Pond Brook Rd. (0.3 mile)							\$0
Pond Road							\$0
Richmond Road (phase I)	\$250,000						\$250,000
Richmond Road (phase II)		\$250,000					\$250,000
Shelburne Falls Road (phase I)							\$0
Shelburne Falls Road (phase II)							\$0
Silver Street (phase I)			\$125,000				\$125,000
Silver Street (phase II)			\$125,000				\$125,000
Tyler Bridge Road							\$0
Paving Reserves				\$0	\$250,000	\$250,000	\$500,000
<i>Road & Bridge Total:</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
<i>Facilities</i>							
Highway Garage/Sand Shed	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<i>Facilities Total:</i>	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<i>Equipment</i>							

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2024 Western Star Tandem	\$20,000	\$28,125	\$27,815	\$26,600	\$10,000	\$10,000	\$102,540
2024 Freightline Single axle	\$40,000	\$28,125	\$27,815	\$26,600	\$10,000	\$10,000	\$102,540
2018 Freightliner Replacement	\$0	\$0	\$0	\$30,000	\$40,000	\$40,000	\$110,000
2016 Freightliner Replacement	\$0	\$0	\$35,000	\$40,000	\$45,000	\$10,000	\$130,000
2017 F350 w/plow replacement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
2017 Volvo Loader	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
2020 Massey-Ferguson Tractor/Mower	\$23,365	\$22,926	\$22,483	\$0	\$0	\$0	\$45,409
2012 John Deere Excavator	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
2021 John Deere Grader	\$30,502	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Flatbed Truck	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Unallocated Fund Balance	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$35,000
<i>Equipment Total:</i>	\$128,867	\$94,176	\$128,113	\$138,200	\$125,000	\$120,000	\$605,489
<i>Total Highway:</i>	\$433,867	\$414,176	\$448,113	\$458,200	\$445,000	\$440,000	\$2,505,489
<u>POLICE</u>							
<i>Equipment</i>							
2021 Dodge Durango	\$16,000	\$0	\$5,000	\$5,000	\$15,000	\$15,000	\$40,000
2021 Dodge Durango	\$16,000	\$0	\$5,000	\$5,000	\$15,000	\$15,000	\$40,000
2023 Dodge Charger	\$9,357	\$9,357	\$9,357	\$9,357	\$0	\$0	\$28,071
2018 Chevy Tahoe Replacement	\$0	\$15,000	\$20,000	\$20,000	\$16,000	\$0	\$71,000
Mobile Technology Replacement Fund	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$20,000	\$75,000
<i>Equipment Total:</i>	\$51,357	\$34,357	\$54,357	\$54,357	\$61,000	\$50,000	\$254,071
<i>Facilities</i>							
Technology	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Police Facility - Upgrades	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Retrofits/Renovations	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
<i>Facilities Total:</i>	\$17,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$95,000
<i>Unallocated fund balance</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<i>Total Police:</i>	\$73,357	\$58,357	\$78,357	\$78,357	\$85,000	\$74,000	\$349,071
<u>FIRE</u>							
<i>Vehicles</i>							
Med 100	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Engine 2	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Engine 3	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
W-1	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Squad Car	\$0	\$5,000	\$10,000	\$10,000	\$10,000	\$0	\$35,000
Ambulance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Vehicles Total:</i>	\$250,000	\$105,000	\$140,000	\$140,000	\$140,000	\$130,000	\$655,000
Equipment							
Communications	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Rescue Equipment	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
SCBA Units	\$3,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
<i>Equipment Total:</i>	\$11,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000
Facilities							
Heating System Replacement/Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility - Repair/Renovation/Retrofits	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<i>Facilities Total:</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Unallocated Fund Balance	\$10,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Total Fire:	\$281,000	\$136,000	\$171,000	\$171,000	\$171,000	\$161,000	\$810,000

<u>BUILDINGS AND FACILITIES</u>							
Facilities							
Corridor Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tree Removal/Planting	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Pedestrian Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Town Hall - Repairs/Renovations	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Town Common	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<i>Facilities Total:</i>	\$42,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$260,000
Equipment							
Sidewalk Plow/Sander - Replacement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Vehicles & Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
<i>Equipment Total:</i>	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Unallocated Fund Balance	\$8,000	\$5,000	\$8,000	\$8,000	\$8,000	\$8,000	\$37,000
Total Buildings & Facilities:	\$58,000	\$65,000	\$68,000	\$68,000	\$68,000	\$68,000	\$337,000
<u>RECREATION</u>							
Bissonette Fields	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Unallocated Fund Balance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total Recreation:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$50,000

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<u>CEMETERY</u>							
Repair & Maintenance Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<i>Total Cemetery:</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<u>TECHNOLOGY</u>							
Audio/Visual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town website	\$1,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,000
Town Server	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
<i>Total Technology:</i>	\$4,000	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$26,000
<u>GENERAL GOVERNMENT</u>							
Zoning Regulations	\$3,500	\$3,500	\$500	\$500	\$500	\$1,000	\$6,000
<i>Total General Government:</i>	\$3,500	\$3,500	\$500	\$500	\$500	\$1,000	\$6,000
<u>STORMWATER</u>							
Stormwater Permit (Roads) Assesment	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
<i>Total Stormwater:</i>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
<u>UNALLOCATED FUND BALANCE</u>	\$10,000	\$52,000	\$52,000	\$52,000	\$52,000	\$10,000	\$218,000
<u>TOTAL</u>	\$901,224	\$772,533	\$860,470	\$870,557	\$869,000	\$796,500	\$2,400,535