

PROPOSED CIP BUDGET FISCAL YEAR 2025 - 2026

**Town Manager's
Recommended CIP Budget
March 4, 2025**

**Andrew J. Tierney
Town Manager**

CIP INFORMATION

Total Funding Requests for FY 2025-2026

\$9,620,973

CIP RECOMMENDATIONS FY 2025-2026

Project	Amount
Road Resurfacing and Road Improvements	\$ 340,475
Douglas Library Parking Lot Paving	\$ 173,919
Hebron Green Design Services (2023 STEAP Grant Match)	\$ 100,000
Horton House Improvements	\$ 92,800
Replace Ambulance Stretcher and Stretcher Lift	\$ 77,840
Parks and Recreation Master Plan	\$ 75,000
Senior Center Parking Drainage and Repave - Second Year Funding	\$ 32,500
Total Recommended CIP Budget	\$ 892,534

CIP REVENUE RECOMMENDATIONS

FY 2025-2026

	Proposed 2025-2026
Balance from Previous Appropriations	\$ 184,169
LOCIP Funding	\$ 102,229
Funding from Other Sources: Public Safety Fund	\$ 11,400
Interest	\$ 30,000
General Fund Contribution	\$ 564,736
Total Revenues	\$ 892,534

Hebron Road Maintenance Resurfacing and Repair

Department
Prior Funding
Recommendation

Town Wide
On-Going
\$340,475

- 80 miles of road worth approximately \$34 million
- Continuing with timely maintenance is more cost effective than deferring until deteriorated
- Safer roads to travel
- Quicker emergency response (including snow)
- More comfortable ride
- Less wear on vehicles
- Efficient and economical preservation of our largest town asset



Douglas Library Parking Lot Paving

Department	Library
Total Funding Request	\$173,919
Prior Funding	None
Recommendation	\$173,919

- Repair and repave Library Parking Lot
- Project will be coordinated with Hebron Green Pedestrian Connections and Paving Improvements Project funded by 2023 STEAP Grant



Hebron Green Design Services

Department	Planning & Development
Total Funding Request	\$100,000
Prior Funding	None
Recommendation	\$100,000

- Required Matching Funds for Hebron Green Pedestrian Connections and Parking Improvements Project 2023 STEAP Grant
- Improved parking, sidewalk restoration and extension
- To be coordinated with Library Parking Lot Project



Horton House Improvements

Department	Planning & Development
Total Funding Request	\$ 92,800
Prior Funding	None in CIP
Recommendation	\$ 92,800

- Structural improvements required for building integrity
- Historical building (1850s) housing Town's planning and land use offices
- Health and safety of employees and visitors
- Partial funding through previous ARPA allocation



Replace Ambulance Stretcher and Lift

Department	Fire Department
Total Funding Request	\$ 77,840
Prior Funding	NONE
Recommendation	\$ 77,840

- Ensures patient and EMS/Fire staff safety
- Replacement needed due to age and constant use



Senior Center Parking Lot Repair

Department	Senior Services
Total Funding Request	\$107,500
Prior Funding	\$ 75,000
Recommendation	\$ 32,500

- Reclaim, grade and pave upper and lower parking lots
- Address drainage issues
- Resolve hazardous conditions



Parks and Recreation Master Plan

Department	Parks & Recreation
Total Funding Request	\$ 75,000
Prior Funding	None
Recommendation	\$ 75,000

- Strategically develop a plan for Town parks, open spaces and facilities
- Creates goals and objectives for future opportunities
- Inventory of park assets and identify needs



CIP FIVE YEAR PLAN

Identified for possible alternative financing.	25-26	25-26					
	Town Manager	DEPARTMENT					
	<u>Recommendation</u>	<u>REQUEST</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>	<u>30-31</u>
Town Wide Roads							
Road Resurfacing and Road Improvements	340,475	340,475	350,689	361,210	372,046	383,207	394,703
Town Wide Roads Sub Total	340,475	340,475	350,689	361,210	372,046	383,207	394,703
Public Works							
Large Six Wheel Dump Truck w/ Plow and Sander (Truck 24 - 2005)		285,000	285,000				
Street Sweeper (1999)		130,000	260,000				
Large Dump w/Plow (replace Truck 9)(2009)		285,000	285,000				
Ten Wheel Dump Truck (replace Truck 18)(2007)			355,350				
Large Dump w/Plow (replace Truck 31) (2012)				314,212			
Mason Dump Truck (replace Truck 5)			101,970				
Large Dump Truck (replace Truck 2) (2006)				314,212			
Large Dump w/Plow (replace Truck 26) (2003)					329,923		
Large Dump Truck (replace Truck 46) (2006)						346,419	
Old Slocum Road Culvert Replacement					441,000	441,000	
Six Wheel Dump Truck							350,014
<i>Engineering/Design New Public Works Facility - (to be bonded)</i>							
Public Works Sub Total	-	700,000	1,287,320	628,424	770,923	787,419	350,014

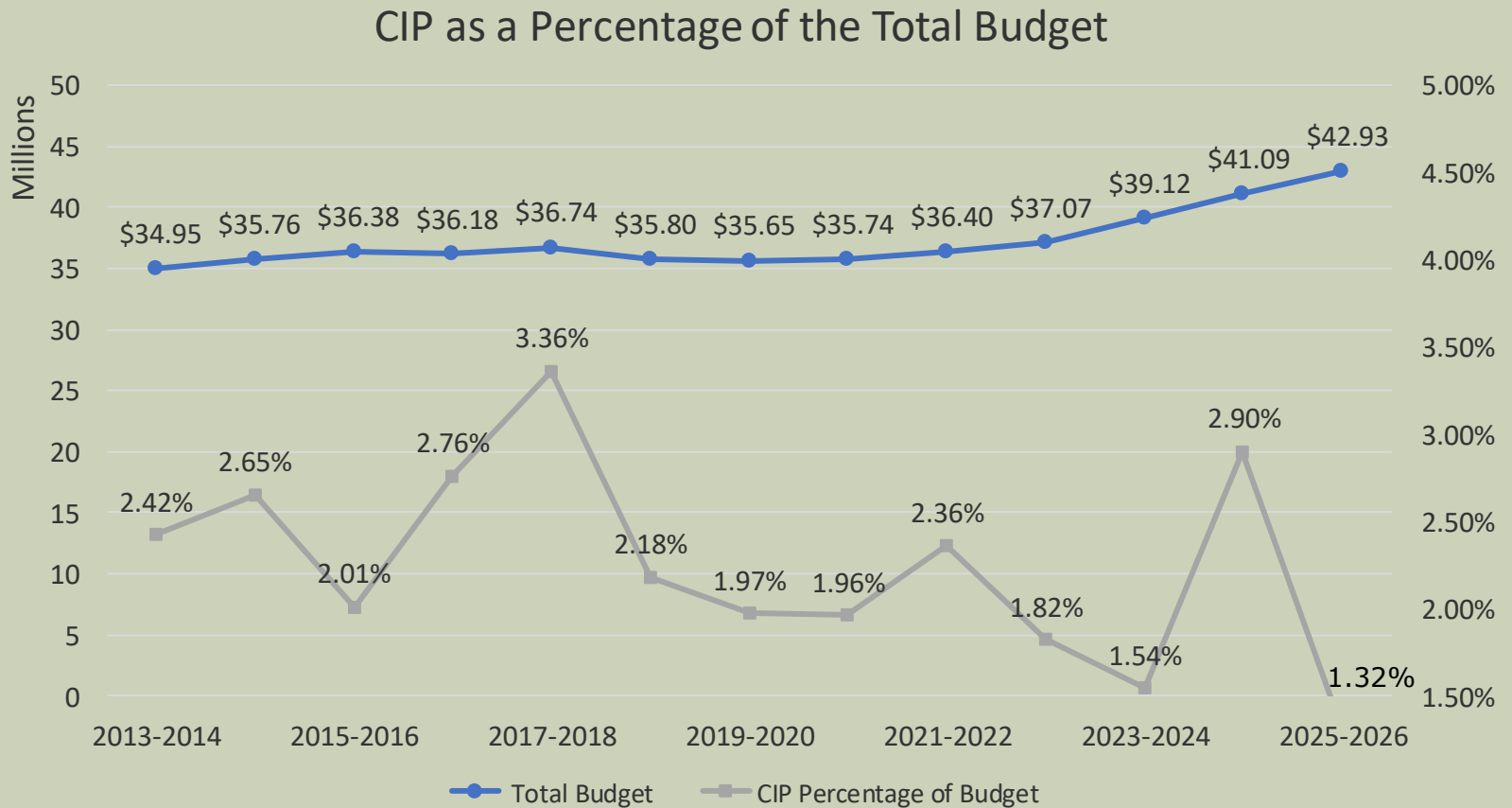
CIP FIVE YEAR PLAN

Identified for possible alternative financing.	25-26 Town Manager Recommendation	25-26 DEPARTMENT REQUEST	26-27	27-28	28-29	29-30	30-31
<u>Board of Education</u>							
Gilead Hill School Roof Restoration and Study (Hebron share)		729,039	1,545,678				
Hebron Elementary School Roof (Hebron share)		446,967					
Air Conditioning and HVAC Upgrade GHS (Hebron share)		2,950,527	2,950,527				
Air Conditioning and HVAC Upgrade HES (Hebron share)		2,627,927	2,627,927				
Playscape - HES		231,279		231,279			
Glass Brick Wall to Window Replacement GHS			149,500				
Glass Brick Wall to Window Replacement HES			53,500				
Pipe Replacement - GHS				527,526			
Backup Generator HES					193,500		
Parking Lot HES						100,000	
Board of Education Sub Total	-	6,985,739	7,327,132	758,805	193,500	100,000	-
<u>Fire Department/EMS</u>							
Replace Rescue 110 and Engine 110 w/ Rescue Pumper		550,000	1,100,000				
Replace Ambulance Stretcher and Stretcher Lift	77,840	77,840					
Ambulance 610			365,000				
Replace Squad 310 w/ Rescue Pumper					1,100,000		
Fire Department Sub Total	77,840	627,840	1,465,000	-	1,100,000	-	-
<u>Recreation</u>							
Skid Steer w/ Mower		92,200	92,200				
Parks and Recreation Master Plan	75,000	75,000					
Pickleball Courts - St. Peter's - (3) three additional courts			125,000				
Pickleball Court Lighting				75,000			
St. Peter's Bathroom				125,000			
Pond Dredging					100,000		
Softball Field Lighting - Veteran's Memorial Park						325,000	
Burnt Hill Playscape							275,000
Recreation Sub Total	75,000	167,200	217,200	200,000	100,000	325,000	275,000

CIP FIVE YEAR PLAN

	25-26 Town Manager Recommendation	25-26 DEPARTMENT REQUEST	26-27	27-28	28-29	29-30	30-31
<u>Douglas Library</u>							
Douglas Library Parking Lot Paving	173,919	173,919					
Douglas Library Sub Total	173,919	173,919	-	-	-	-	-
<u>Senior Center</u>							
Senior Center Parking Drainage and Repave	32,500	32,500					
Senior Center Sub Total	32,500	32,500	-	-	-	-	-
<u>Planning & Development</u>							
Hebron Green Design Services (2023 STEAP Grant Match)	100,000	100,000					
Horton House Improvements	92,800	92,800					
ADA Self-Evaluation and Transition Plan		75,000	75,000	75,000			
Hebron Sidewalk Design Services (Partial 2025 STEAP Grant Match)		100,000	100,000				
<i>Senior Housing Needs Study/Engineering</i>							
Planning & Development Sub Total	192,800	367,800	175,000	75,000	-	-	-
<u>Miscellaneous</u>							
WPCA Infiltration/Inflow Study		112,500	112,500				
WPCA - Joint Facilities - Middletown Avenue Pump Station (MAPS)		113,000	113,000	113,000	113,000	113,000	113,000
Miscellaneous Sub Total	-	225,500	225,500	113,000	113,000	113,000	113,000
GRAND TOTAL	892,534	9,620,973	11,047,841	2,136,439	2,649,469	1,708,626	1,132,717

CIP HISTORICAL FUNDING



CIP Funding Goal = 5 % of Total Budget

FUTURE NEEDS

Plans for future possible use of bonding to support capital needs and other projects:

- Public Works Facility
- Fire Truck
- Ambulance
- HBOE Roof Project (GHS)
- HBOE HVAC Projects (HES and GHS)
- Large Dump Truck
- Street Sweeper
- Facility Needs at Town Buildings

SUMMARY

Questions ???

THANK YOU