



Capital Improvement Plan

Fiscal Years 2027-2031

2026 SELECTBOARD

Darren Adams, Chair
Michael Morgan, Vice Chair
Diane Barrows, Clerk
Leland Morgan
Betsy Paret

Chris Taylor, Town Manager

TABLE OF CONTENTS

5-Year Capital Improvement Plan Summary	2
5-Year Capital Improvement Plan Funding Source Summary	3
Fiscal Year 2027 Impact Fee Calculation	4
Project Detail Sheets by Project Number	5-46



Town of Milton
Capital Improvement Plan

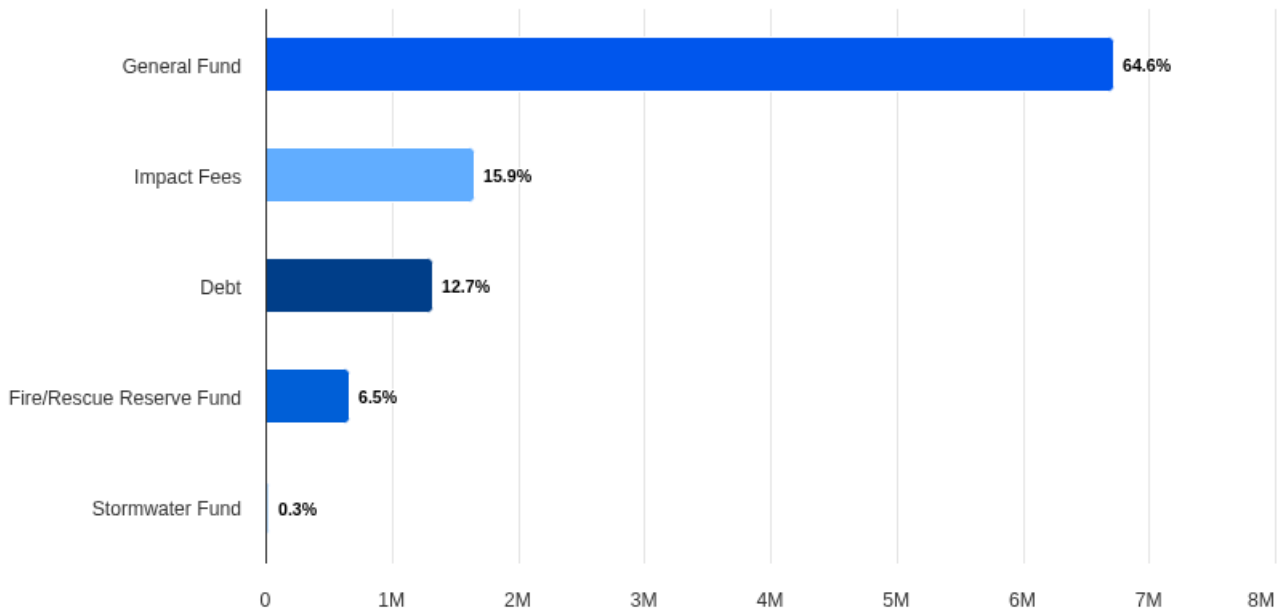
Capital Budget - FY 2027

Capital Program FY28-FY31

Dept	Description	FY2027 Budget	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected
GENERAL						
General	Bombardier Land Payment	10,000	10,000	10,000	10,000	10,000
General	Budgeting Software	20,000	20,000	20,000	20,000	20,000
General	Municipal Buildings HVAC Systems	10,000	20,000	20,000	20,000	20,000
General	Grange Upgrades	10,000	10,000	10,000	10,000	10,000
General	Historical Society	5,000	5,000	5,000	5,000	5,000
General	Municipal Complex Parking Lot Repairs	22,000	5,000	5,000	5,000	5,000
PUBLIC SAFETY						
Police	Replacement Cruisers - 1 new & 1 replacement	142,600	212,750	247,968	285,162	218,624
Police	PD Server Replacement	6,000	6,000	6,000	6,000	6,000
Police	Off Site Storage	15,000	-	-	-	-
Police	Taser Contract	16,000	16,000	16,000	16,000	20,000
Police	Lieutenant Command Vehicle \$107,000 (loan)	107,000	-	-	-	-
Police	Ballistic Armor	-	2,000	2,000	2,000	2,000
Fire	Boat Two	-	20,000	-	-	-
Fire	Thermal Camera	6,500	2,500	2,500	2,500	2,500
Fire	SCBA Replacement (FY27 - 4; FY29 - 8; FY31 - 3; FY32 - 3)	10,500	-	84,000	-	31,500
Fire	Engine 3 Lease (2024-2039)	67,623	67,623	67,623	67,623	67,623
Fire	Fire Truck Squad One (FY31 Purchase)	-	41,250	41,250	41,250	41,250
Fire	PPE Gear Washer	-	7,500	7,500	-	-
Fire	Portable Radios (FY27 - 8; future savings)	11,200	5,000	5,000	5,000	5,000
Fire	Mobile Repeater	5,500	-	-	-	-
Rescue	2026 Braun Ambulance Lease Down Pmt (2028-2032)	80,000	55,000	55,000	55,000	55,000
Rescue	Zoll AutoPulse or Lucas	-	12,500	12,500	5,000	5,000
Rescue	Power Stretchers	-	16,000	16,000	17,000	17,000
Rescue	Rescue Building Improvements	-	-	-	-	1,200,000
Rescue	Cardiac Monitors	-	23,000	23,000	24,000	24,000
Public Safety	Defibrillators	-	10,000	10,000	10,000	10,000
Public Safety	Command Vehicle	-	11,250	11,250	11,250	6,000
TRANSPORTATION						
DPW	Large Vehicle Replacement - FY27 Single Axle Chassis	165,000	387,000	350,000	200,000	235,000
DPW	Small Vehicle Replacement - FY27 Replace 2015 Chevy	72,000	100,000	75,000	75,000	75,000
DPW	Sidewalk Plow (Debt paid by Impact Fees through 2029)	4,962	4,962	4,962	4,962	-
DPW	Bridge Loan Payment - Impact Fee Portion Only	36,931	36,197	35,443	34,698	33,954
DPW	Sidewalk Replacements Projects	-	10,000	10,000	10,000	10,000
DPW	PW Facility Payment - Impact Fee Portion Only	132,234	129,613	127,995	124,377	121,759
DPW	Cross Culvert Replacement	-	8,000	8,000	8,000	8,000
DPW	Street Paving	450,000	550,000	650,000	750,000	850,000
B&G	Zero Turn Mowers	10,930	3,000	3,000	3,000	3,000
RECREATION/CULTURE						
Recreation	Recreation & Bombardier Park Master Plans	-	12,500	12,500	12,500	12,500
Recreation	Tennis & Pickleball Court Resurfacing	-	19,750	19,750	19,750	19,750
Recreation	Bombardier Park Playground Chips	3,333	3,333	3,334	-	-
Recreation	BPE Replace Little Tykes Playground Structure	11,667	11,667	11,667	-	-
Recreation	Bombardier Park - Fencing Repairs	7,750	7,750	-	-	-
Recreation	BPW Replace Game Time Playground Structure	-	19,875	19,875	19,875	19,875
Recreation	BPE Replace Mircale Toddler's Playground Structure	-	5,875	5,875	5,875	5,875
TOTAL		1,439,730	1,887,895	2,014,992	1,885,822	3,176,210

Funding Sources	FY2027 Budget	FY2028 Projected	FY2029 Projected	FY2030 Projected	FY2031 Projected
1 Debt	125,300	-	-	-	1,200,000
2 Fire/Rescue Reserve Fund	181,323	122,623	122,623	122,623	122,623
3 General Fund (Taxes)	800,000	1,366,575	1,504,079	1,435,613	1,611,787
4 Impact Fees	333,107	390,697	380,290	319,586	231,300
5 Stormwater Fund	-	8,000	8,000	8,000	8,000
Total	1,439,730	1,887,895	2,014,992	1,885,822	3,173,710

2027 through 2031
Capital Improvement Plan



Source	2027	2028	2029	2030	2031	Total
Debt	125,300				1,200,000	1,325,300
Fire/Rescue Reserve Fund	181,323	122,623	122,623	122,623	122,623	671,815
General Fund	800,000	1,366,575	1,504,079	1,435,613	1,614,287	6,720,554
Impact Fees	333,107	390,697	380,290	319,586	231,300	1,654,980
Stormwater Fund		8,000	8,000	8,000	8,000	32,000
GRAND TOTAL	1,439,730	1,887,895	2,014,992	1,885,822	3,176,210	10,404,649

FY27 Impact Fee Calculation

FY27 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	10,000	3%	Bombardier land debt payment
Public Safety	74,880	22%	
Transportation	248,227	75%	
Culture	-	0%	
Education	-	0%	N/A
Total	333,107	100%	

FY27 Impact Fees to be Raised	FY27 Full Fee	FY27 Reduced Fee	Basis of Calculation
333,107	5,461	4,096	<i>based on projected DRB projects</i>



Project #	410-104-B		
Project Name	Bombardier Land Payment		
Total Project Cost	\$160,000	Contact	Town Manager
Department	General	Type	Improvement
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	100 years

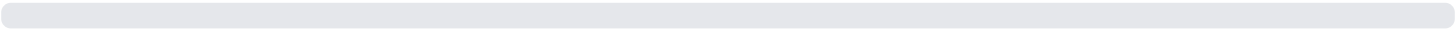
Description

The purchase of the Bombardier property at 57 Bombardier Road completes the public campus of the Town of Milton.

Justification

The property reunites the original land owned by the Bombardier family, 155 acres of which was sold to the Town years ago to create the recreational parks and municipal complex and the newly purchased 4.8 acres that has continued to serve as the Bombardier homestead. The intention is to utilize the newly purchased land to provide for expansion of municipal services as the population continues to grow.

Life to Date Budget Utilization



\$0 of \$160,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
90,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	20,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
90,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	20,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Project #	413-101-E		
Project Name	Budgeting Software		
Total Project Cost	\$125,850	Contact	Finance Director
Department	General	Type	Equipment
Category	Planning/Design	Priority	2 Very Important
Status	Active	Useful Life	20 years

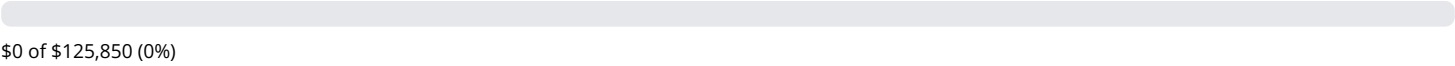
Description

Budgeting Software to maintain budget and to provide with public with up to date information.

Justification

The current process relies on manual work and static reports, limiting real-time insight and increasing the risk of errors. A centralized system will streamline budget development, track actuals in real time, and automate reporting.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
25,850	Other	20,000	20,000	20,000	20,000	20,000	100,000	0
	Total	20,000	20,000	20,000	20,000	20,000	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
25,850	General Fund	20,000	20,000	20,000	20,000	20,000	100,000	0
	Total	20,000	20,000	20,000	20,000	20,000	100,000	

Capital Improvement Plan
Milton, VT



Project #	432-001-B		
Project Name	Municipal Building HVAC System		
Total Project Cost	\$190,000	Contact	Administration Director
Department	General	Type	Improvement
Category	Buildings	Priority	n/a
Status	Active	Useful Life	20 years

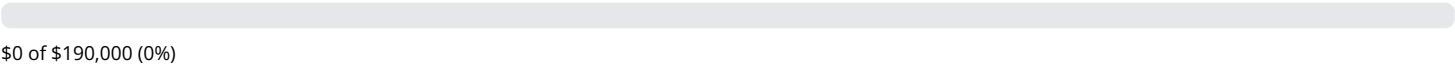
Description

This project provides for the replacement and upgrade of aging HVAC systems in Town facilities with modern, energy-efficient equipment. The project may include high-efficiency heating and cooling units, building controls, thermostats, ventilation improvements, and related infrastructure necessary to improve system performance, occupant comfort, and energy management.

Justification

HVAC systems have a finite useful life (typically 15–25 years). This capital improvement plan allows the municipality to align funding with expected replacement timelines, avoiding reactive decision-making and ensuring systems are replaced before failure.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
100,000	Construction/Maintenance	10,000	20,000	20,000	20,000	20,000	90,000	0
	Total	10,000	20,000	20,000	20,000	20,000	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
100,000	General Fund	10,000	20,000	20,000	20,000	20,000	90,000	0
	Total	10,000	20,000	20,000	20,000	20,000	90,000	

Budget Impact

capital reserve funds reassigned from engine 5 replacement

Capital Improvement Plan
Milton, VT



Project #	432-004-B		
Project Name	Grange Updates/Repairs		
Total Project Cost	\$70,000	Contact	Administration Director
Department	General	Type	Improvement
Category	Buildings	Priority	3 Important
Status	Active		

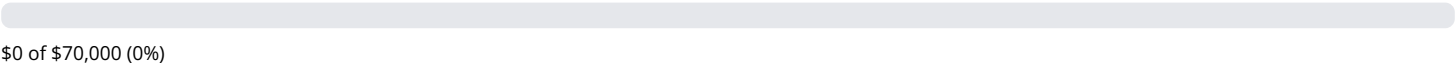
Description

Renovations, repairs, and upgrades to the Grange building to preserve the facility, improve functionality, and extend its useful life. Improvements may include structural repairs, roof and exterior maintenance, HVAC and electrical upgrades, interior renovations, accessibility improvements, painting, flooring, and other building system enhancements as needed.

Justification

Proactive improvements will address aging infrastructure, reduce future maintenance needs, improve energy efficiency and accessibility, and help avoid more costly repairs resulting from deferred maintenance.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
20,000	Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	0
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
20,000	General Fund	10,000	10,000	10,000	10,000	10,000	50,000	0
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Capital Improvement Plan
Milton, VT



Project #	432-006-B		
Project Name	Milton Historical Society		
Total Project Cost	\$30,000	Contact	Administration Director
Department	General	Type	Improvement
Category	Buildings	Priority	3 Important
Status	Active	Useful Life	20 years

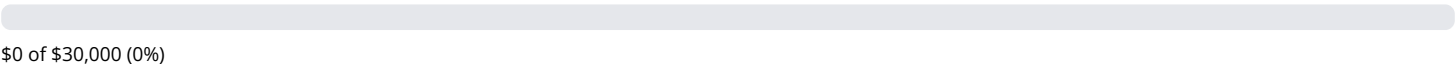
Description

The Historical Society building on School Street is intended to preserve the facility, reduce ongoing maintenance expenses, and prevent significantly higher future repair costs associated with the aging structure. Due to the building's age, continued deterioration of key systems and structural components increases the likelihood of costly emergency repairs and potential damage to historically significant materials and records.

Justification

Investing in preventative improvements now will extend the useful life of the building, improve operational efficiency, and reduce long-term expenditures related to maintenance, utilities, and emergency stabilization efforts. Preserving the facility also protects an important community and historical asset while minimizing future capital replacement needs.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	5,000
	Total	5,000	5,000	5,000	5,000	5,000	25,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
	Total	5,000	5,000	5,000	5,000	5,000	25,000	

Capital Improvement Plan
Milton, VT



Project #	432-008-B		
Project Name	Municipal Complex Parking Lot Repairs		
Total Project Cost	\$42,000	Contact	Administration Director
Department	General	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	5 years

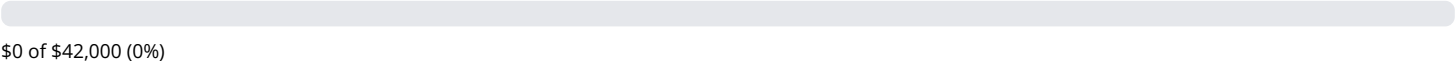
Description

Crack sealing, surface repairs, and application of sealcoat to existing municipal parking lots. Work is intended to address surface deterioration, protect the pavement from water intrusion, and extend the service life of existing asphalt infrastructure.

Justification

Regular sealcoating and minor repairs are a cost-effective preventative maintenance strategy that helps preserve pavement condition and delay the need for more expensive milling and full-depth reconstruction. Addressing cracks and surface wear prevents water infiltration, which is a primary cause of asphalt failure.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	22,000	5,000	5,000	5,000	5,000	42,000	0
	Total	22,000	5,000	5,000	5,000	5,000	42,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	22,000	5,000	5,000	5,000	5,000	42,000	0
	Total	22,000	5,000	5,000	5,000	5,000	42,000	

Project #	420-001-E		
Project Name	Cruiser Replacement		
Total Project Cost	\$1,774,739	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Vehicles	Priority	1 Critical
Status	Active	Useful Life	4 years

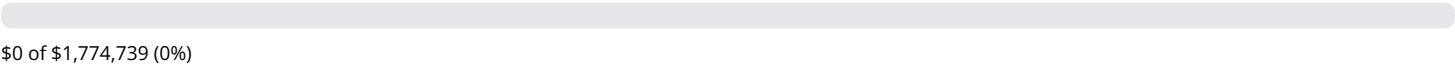
Description

Replacement of the Police Department's fleet on a four-year life cycle to ensure a reliable and modern fleet for public safety operations. Vehicles will be replaced on a rotating basis to maintain consistent fleet condition and minimize simultaneous large-scale replacement needs. Police Department vehicles and their applications vary including; marked patrol, supervisor, detective, canine, and command vehicles.

Justification

Police cruisers experience high mileage, extended idling time, and continuous operational demand, which accelerates wear beyond standard passenger vehicles. A four-year replacement cycle ensures vehicles remain safe, dependable, and cost-effective to operate.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
667,635	Equip/Vehicles/Furnishings	142,600	212,750	247,968	285,162	218,624	1,107,104	0
	Total	142,600	212,750	247,968	285,162	218,624	1,107,104	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
667,635	General Fund	99,820	148,925	173,578	199,613	153,037	774,973	0
	Impact Fees	42,780	63,825	74,390	85,549	65,587	332,131	
	Total	142,600	212,750	247,968	285,162	218,624	1,107,104	



Project #	420-002-E		
Project Name	Server		
Total Project Cost	\$43,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Computers	Priority	3 Important
Status	Active	Useful Life	5 years

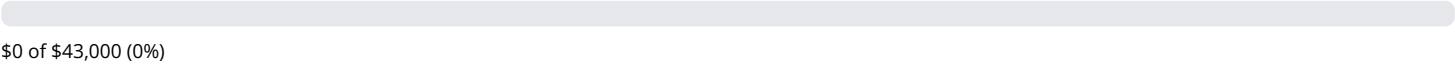
Description

The Police Department Server primarily functions to maintain administrative, investigative, and evidentiary digital property. The Town's server cannot be shared because of criminal justice information and chain of custody requirements.

Justification

Technology rapidly evolves and requires planned replacement to avoid security and operational issues. Servers typically need replacement or major upgrades every few years to avoid failures that could disrupt investigations or access to critical records. Budgeting annually prevents sudden, large emergency costs.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
13,000	Equip/Vehicles/Furnishings	6,000	6,000	6,000	6,000	6,000	30,000	0
	Total	6,000	6,000	6,000	6,000	6,000	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
13,000	General Fund	6,000	6,000	6,000	6,000	6,000	30,000	0
	Total	6,000	6,000	6,000	6,000	6,000	30,000	

Project #	420-010-B		
Project Name	Off Site Storage		
Total Project Cost	\$15,000	Contact	Police Chief
Department	Police Department	Type	Improvement
Category	Buildings	Priority	1 Critical
Status	Active		

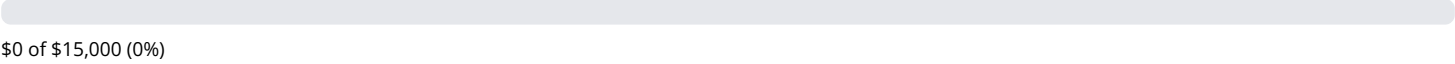
Description

Offsite evidence storage for large items including vehicles. Storage is to be secured access, protected against the environment, and video monitored.

Justification

Police agencies must maintain a strict chain of custody for evidence. Off-site facilities are often purpose-built with controlled environments, surveillance, and logging systems that reduce the risk of tampering, contamination, or loss compared to overcrowded local storage rooms.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	

Project #	420-011-E		
Project Name	Taser Replacement		
Total Project Cost	\$100,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	5 years

Description

This requests funding for the phased replacement of 18 conducted energy weapons (Tasers) over a five-year period (FY26–FY30). The existing devices will reach the end of their operational lifecycle, resulting in increased maintenance needs, reduced reliability, and potential limitations due to evolving manufacturer support and software compatibility.

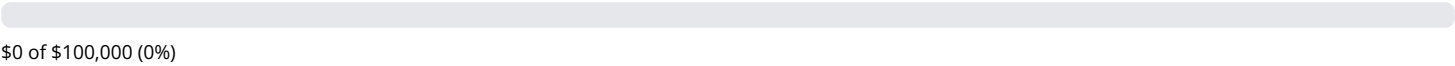
FY31 - New contract

Justification

The program includes not only the replacement devices, but also necessary supporting equipment such as replacement cartridges, annual training cartridges, holsters, training suits, and targets. Tasers also maintain digital evidence of their use, which requires electronic storage through the manufacturer. These items are essential to ensure ongoing proficiency, safe deployment, and realistic scenario-based training for officers.

Under most contracts, any units experiencing malfunction or defects during the contract period will be replaced at no additional cost, ensuring reliability and minimizing unplanned repair or replacement expenditures.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
16,000	Equip/Vehicles/Furnishings	16,000	16,000	16,000	16,000	20,000	84,000	0
	Total	16,000	16,000	16,000	16,000	20,000	84,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
16,000	General Fund	16,000	16,000	16,000	16,000	20,000	84,000	0
	Total	16,000	16,000	16,000	16,000	20,000	84,000	

Project #	420-012-E		
Project Name	Lieutenant Vehicle		
Total Project Cost	\$107,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active	Useful Life	8 years

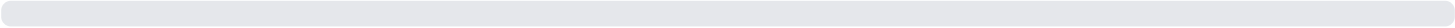
Description

This project funds the purchase of a new police lieutenant vehicle to support supervisory patrol, emergency response, and administrative field operations. The vehicle will be equipped with appropriate law enforcement lighting, communication systems, and safety equipment to ensure full operational capability.

Justification

A dedicated lieutenant vehicle is essential to ensure effective supervision of patrol operations, timely response to incidents, and on-scene command presence. The vehicle provides reliable transportation for field supervision, coordination of emergency response activities, and oversight of daily police operations.

Life to Date Budget Utilization



\$0 of \$107,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	107,000	0	0	0	0	107,000	0
	Total	107,000	0	0	0	0	107,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Debt	74,900	0	0	0	0	74,900	0
	Impact Fees	32,100	0	0	0	0	32,100	
	Total	107,000	0	0	0	0	107,000	

Project #	420-013-E		
Project Name	Ballistic Armor		
Total Project Cost	\$8,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	1 Critical
Status	Active	Useful Life	5 years

Description

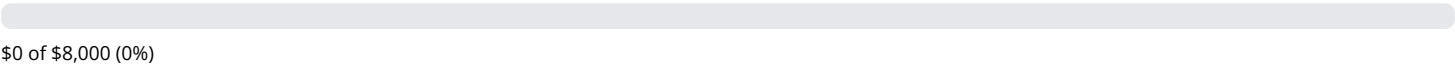
This project provides for the replacement of ballistic armor used by police personnel. The project includes the purchase of new rifle rated protective vests, shields, helmets and related ballistic protection equipment that meets current safety and performance standards. Replacement will ensure officers are equipped with reliable personal protective equipment during routine and emergency response situations.

Savings towards future purchases

Justification

Replace expired or aging ballistic armor to maintain officer safety, comply with manufacturer service-life recommendations, and ensure reliable protection during law enforcement operations. Upon hiring, Officers are issued a ballistic resistant vest, which is designed to protect against handgun rounds. The Department will typically utilize grant funding for up to half of the cost of standard issue, handgun rated, vests. Additional protection, including rifle rated vests, helmets, and shields, are not typically covered under the same grant. Most ballistic materials are rated at a life of 5 years, some having a 10 year lifespan. Ballistic protection is a high liability and high cost area, which requires planned savings and replacement.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	2,000	2,000	2,000	2,000	8,000	0
	Total	0	2,000	2,000	2,000	2,000	8,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	2,000	2,000	2,000	2,000	8,000	0
	Total	0	2,000	2,000	2,000	2,000	8,000	

Project #	421-018-E		
Project Name	Aluminum Boat		
Total Project Cost	\$20,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	4 Less Important
Status	Active	Useful Life	20 years

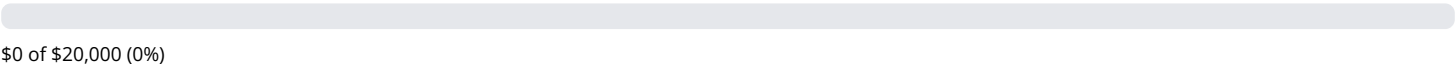
Description

Replacemnt of Boat #2, trailer and motor; the boat is approximately 40 years old.

Justification

The current setup is a 16-foot V-Hull aluminum boat with a 25-horsepower motor. The replacement is an Avon-style inflatable flat bottom boat with a trailer and a 25-horsepower motor. Boat #2's main role is rescuer safety, serving as a backup to Boat #1, if Boat #1 is disable or the rescue crew faces a life-threatening situation. Boat #2 would provide rescue for the crew.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	20,000	0	0	0	20,000	0
	Total	0	20,000	0	0	0	20,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	20,000	0	0	0	20,000	0
	Total	0	20,000	0	0	0	20,000	

Project #	421-021-E		
Project Name	Thermal Imaging Camera		
Total Project Cost	\$16,500	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active	Useful Life	15 years

Description

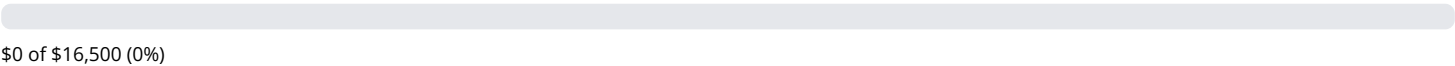
This project requests funding in FY2027 for the planned replacement of a thermal imaging camera originally purchased in 2010. The current unit is beyond its expected service life and is no longer supported for parts or manufacturer repair, making continued maintenance impractical and increasingly unreliable for operational use.

FY28-FY31 Savings towards future purchase.

Justification

The proposed replacement, a Seek Attach Pro Thermal Camera, will restore critical imaging capability used in emergency response operations. The selected unit is consistent with thermal imaging equipment purchased in 2023, supporting standardization across the agency, improved training efficiency, and interoperability among units.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	6,500	2,500	2,500	2,500	2,500	16,500	0
	Total	6,500	2,500	2,500	2,500	2,500	16,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	2,500	2,500	2,500	2,500	10,000	0
	Fire/Rescue Reserve Fund	6,500	0	0	0	0	6,500	
	Total	6,500	2,500	2,500	2,500	2,500	16,500	

Project #	421-022-E		
Project Name	Self Contained Breathing Apparatus		
Total Project Cost	\$340,105	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	15 years

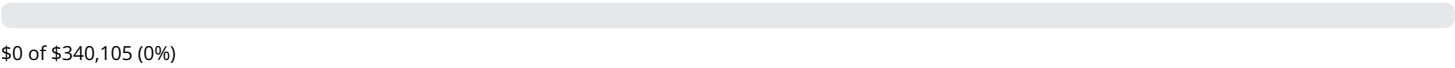
Description

This project requests funding for the phased annual purchase of 3–4 SCOTT Air-Pak self-contained breathing apparatus (SCBA) units per fiscal year. These units are critical life-safety equipment used by firefighters during interior structural firefighting, hazardous environments, and rescue operations.

Justification

The current SCBA inventory is subject to age-related wear, evolving safety standards, and manufacturer service life limitations. A scheduled replacement program ensures continued compliance with safety requirements while avoiding large, single-year capital expenditures. Phasing purchases annually allows for consistent equipment modernization and predictable budgeting.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
214,105	Equip/Vehicles/Furnishings	10,500	0	84,000	0	31,500	126,000	0
	Total	10,500	0	84,000	0	31,500	126,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
214,105	General Fund	0	0	84,000	0	31,500	115,500	0
	Fire/Rescue Reserve Fund	10,500	0	0	0	0	10,500	
	Total	10,500	0	84,000	0	31,500	126,000	



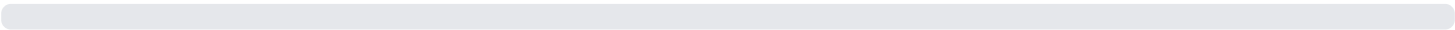
Project # 421-024-E
Project Name Fire Truck-Engine 3

Total Project Cost	\$855,753	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active	Useful Life	20 years

Description

Replacement of Engine 5 - Now Engine 3 by equipment lease agreement for 15 years (FY26-FY36). All payment coming from the 3/4 cent fund.

Life to Date Budget Utilization



\$0 of \$855,753 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
179,523	Debt Payment	67,623	67,623	67,623	67,623	67,623	338,115	338,115
	Total	67,623	67,623	67,623	67,623	67,623	338,115	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
179,523	Fire/Rescue Reserve Fund	67,623	67,623	67,623	67,623	67,623	338,115	338,115
	Total	67,623	67,623	67,623	67,623	67,623	338,115	

Project #	421-029-E		
Project Name	Replace 2012 Utility Truck		
Total Project Cost	\$165,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Replacement of Utility 1 - 2012 F-350 five person pick-up truck.

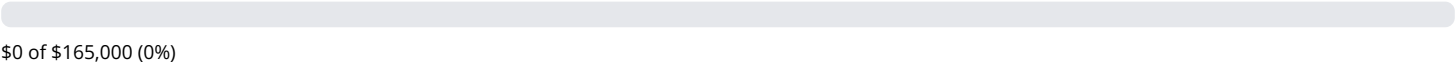
FY31 Purchase

Justification

Utility 1's role is to provide support for wildland fires, traffic and weather-related events It also provides members and equipment transportation; boats and UTV trailer.

Additionally, it transports a wildland firefighting slide unit (fire pump and 165-gallon water tank) with wildland firefighting equipment.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	41,250	41,250	41,250	41,250	165,000	0
	Total	0	41,250	41,250	41,250	41,250	165,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	41,250	41,250	41,250	41,250	165,000	0
	Total	0	41,250	41,250	41,250	41,250	165,000	

Project #	421-031-E		
Project Name	PPE Washer		
Total Project Cost	\$15,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

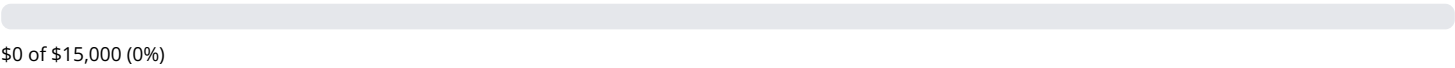
PPE (Personal Protective Equipment) washers to effectively clean and sanitize gear like firefighting turnout gear, reducing exposure to contaminants and extending the lifespan of the equipment. They offer several advantages over traditional washing methods, including powerful cleaning capabilities, durable construction, and optimized cleaning cycles.

FY29 Purchase

Justification

A dedicated PPE washer will improve safety for personnel by reducing exposure to hazardous materials and carcinogens while extending the usable life of protective equipment through proper cleaning procedures. The equipment will also reduce outsourcing costs, turnaround times, and wear associated with improper washing methods.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	7,500	7,500	0	0	15,000	0
	Total	0	7,500	7,500	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	7,500	7,500	0	0	15,000	0
	Total	0	7,500	7,500	0	0	15,000	

Project #	421-032-E		
Project Name	Portable Radios		
Total Project Cost	\$31,200	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	15 years

Description

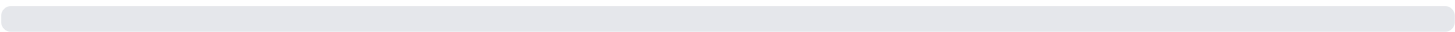
This project funds the purchase of eight portable radios for Fire Department personnel to support emergency response operations, incident command, and interagency communication. The radios will be compatible with current regional and mutual aid communication systems.

FY28-FY31 Future Years Savings.

Justification

Reliable communication is essential for safe and effective fire and emergency medical operations. Portable radios are critical life-safety equipment used on every emergency call for coordination between firefighters, command staff, dispatch, and mutual aid partners.

Life to Date Budget Utilization



\$0 of \$31,200 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	11,200	5,000	5,000	5,000	5,000	31,200	0
	Total	11,200	5,000	5,000	5,000	5,000	31,200	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	5,000	5,000	5,000	5,000	20,000	0
	Fire/Rescue Reserve Fund	11,200	0	0	0	0	11,200	
	Total	11,200	5,000	5,000	5,000	5,000	31,200	

Project #	421-033-E		
Project Name	Moblie Repeater		
Total Project Cost	\$5,500	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	1 Critical
Status	Active	Useful Life	10 years

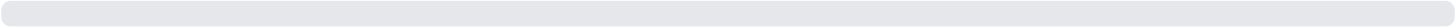
Description

A mobile radio repeater for Fire Department operations to enhance emergency communication coverage in areas with weak or obstructed radio signal. The unit will be deployable in command vehicles to support on-scene communications during large-scale or remote incidents.

Justification

Reliable radio communication is critical to firefighter safety and effective incident command. In certain areas or large incident scenes, terrain, building construction, or distance from towers can reduce radio signal strength, creating communication gaps.

Life to Date Budget Utilization



\$0 of \$5,500 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	5,500	0	0	0	0	5,500	0
	Total	5,500	0	0	0	0	5,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Fire/Rescue Reserve Fund	5,500	0	0	0	0	5,500	0
	Total	5,500	0	0	0	0	5,500	

Capital Improvement Plan
Milton, VT



Project #	422-005-E		
Project Name	Ambulance Replacement - A1		
Total Project Cost	\$355,000	Contact	Rescue Chief
Department	Rescue Department	Type	Equipment
Category	Vehicles	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

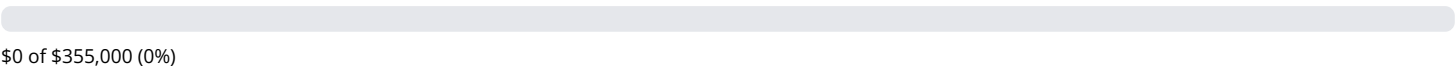
Replacement of an existing frontline ambulance (A-1) used for emergency medical response and patient transport. The new unit will be equipped with updated medical equipment, safety systems, and compliant patient care configurations.

5 Year Lease per voted Selectboard resolution

Justification

The current ambulance has reached the end of its efficient service life due to high call volume, extended engine hours, and continuous emergency response use. As ambulances age, reliability decreases and maintenance costs increase, which can impact response readiness and patient care delivery.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	80,000	55,000	55,000	55,000	55,000	300,000	55,000
	Total	80,000	55,000	55,000	55,000	55,000	300,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Fire/Rescue Reserve Fund	80,000	55,000	55,000	55,000	55,000	300,000	55,000
	Total	80,000	55,000	55,000	55,000	55,000	300,000	

Capital Improvement Plan
Milton, VT



Project #	422-006-E		
Project Name	Autopulse or Lucas		
Total Project Cost	\$35,000	Contact	Rescue Chief
Department	Rescue Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active	Useful Life	10 years

Description

This item is for the purchase an additional CPR machine which are proven to provide a more consistent and effective form of CPR than manual methods, and also lessen the burden on limited crews. The proposed device is expected to be a more modern version of the unit purchased in 2012 in conjunction with the ambulance. This unit will be a benefit to members as well as to patients.

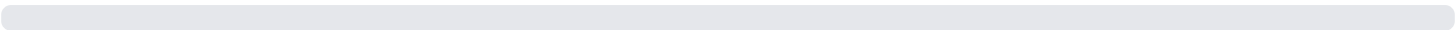
2029 Purchase

2030-2031 Savings towards future purchase

Justification

The AutoPulse system delivers consistent, high-quality automated chest compressions, allowing emergency personnel to focus on other critical life-saving interventions while maintaining uninterrupted CPR during patient movement and transport. The equipment improves operational efficiency, enhances responder safety, and supports better patient care outcomes.

Life to Date Budget Utilization



\$0 of \$35,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	12,500	12,500	5,000	5,000	35,000	0
	Total	0	12,500	12,500	5,000	5,000	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	12,500	12,500	5,000	5,000	35,000	0
	Total	0	12,500	12,500	5,000	5,000	35,000	

Project #	422-007-E		
Project Name	Power Stretchers		
Total Project Cost	\$102,846	Contact	Rescue Chief
Department	Rescue Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active	Useful Life	10 years

Description

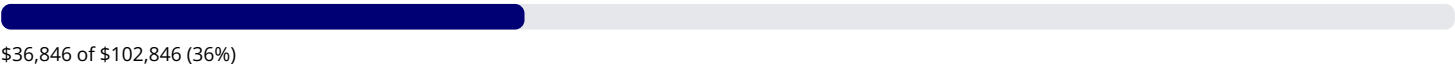
Replacement of aging ambulance power stretchers and loading systems used by the Rescue Department. Power stretchers assist personnel in safely lifting, transporting, and loading patients during emergency medical responses. The project includes the purchase of new power stretchers and associated mounting/loading equipment as needed.

Replacements in 2029 and 2031.

Justification

Replacement of power stretchers that have reached the end of their useful life. New stretchers improve patient and provider safety, reduce lifting-related injuries, increase reliability, and ensure uninterrupted emergency medical service delivery.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
36,846	Equip/Vehicles/Furnishings	0	16,000	16,000	17,000	17,000	66,000	0
	Total	0	16,000	16,000	17,000	17,000	66,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
36,846	General Fund	0	16,000	16,000	17,000	17,000	66,000	0
	Total	0	16,000	16,000	17,000	17,000	66,000	

Project # 422-014-E

Project Name Rescue Building Improvements

Total Project Cost	\$1,200,000	Contact	Rescue Chief
Department	Rescue Department	Type	Improvement
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	25 years

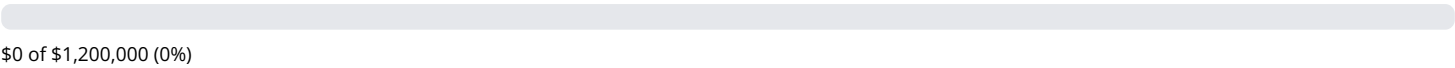
Description

The Milton Rescue Building Expansion project will provide additional operational, administrative, and training space to support the growing demands placed on Milton Rescue services. The project includes the construction of an addition to the existing facility to accommodate emergency response personnel, ambulance operations, equipment storage, training activities, and administrative functions. The expansion will improve workflow, provide adequate living and support facilities for staff, enhance emergency preparedness, and allow for future growth in emergency medical and rescue services. The project may also include upgrades to building systems, communications infrastructure, and parking/access areas necessary to support expanded operation

Justification

The existing facility no longer adequately supports current staffing levels, equipment storage, training requirements, and emergency response operations. Expansion is necessary to improve operational efficiency, accommodate future growth, enhance public safety, and maintain high-quality emergency services for the community.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	0	0	0	1,200,000	1,200,000	0
	Total	0	0	0	0	1,200,000	1,200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Debt	0	0	0	0	1,200,000	1,200,000	0
	Total	0	0	0	0	1,200,000	1,200,000	

Capital Improvement Plan
Milton, VT



Project # 422-015-E
Project Name Replacement of Zoll Monitors

Total Project Cost	\$94,000	Contact	Rescue Chief
Department	Rescue Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active	Useful Life	10 years

Description

This project provides for the purchase and deployment of new ZOLL Medical Corporation cardiac monitors/defibrillators for use by Milton Rescue emergency medical personnel. The monitors will be utilized in emergency response vehicles and by field staff to assess, monitor, and treat patients experiencing cardiac events, respiratory emergencies, trauma, and other critical medical conditions. The project includes the acquisition of monitors, accessories, batteries, mounting equipment, and any required training for personnel.

Justification

Existing monitors are aging, require increased maintenance, and are approaching the end of their service life. New equipment is necessary to ensure reliable patient monitoring, defibrillation capabilities, compliance with current EMS standards, and continued delivery of high-quality emergency medical services to the community.

Life to Date Budget Utilization

\$0 of \$94,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	23,000	23,000	24,000	24,000	94,000	0
	Total	0	23,000	23,000	24,000	24,000	94,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	23,000	23,000	24,000	24,000	94,000	0
	Total	0	23,000	23,000	24,000	24,000	94,000	



Project #	424-001-E		
Project Name	Defibrillators		
Total Project Cost	\$70,000	Contact	Emergency Management Director
Department	Public Safety	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	10 years

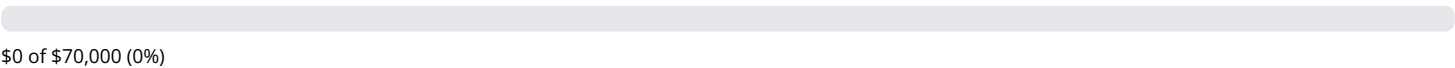
Description

This project provides for the purchase, replacement, and deployment of Automated External Defibrillators (AEDs) throughout Town-owned facilities, parks, recreational areas, public buildings, and municipal vehicles. The project includes AED units, wall cabinets, signage, batteries, electrode pads, and associated training and maintenance requirements. The program will ensure that lifesaving cardiac emergency equipment is readily available in public locations where residents, visitors, and employees gather.

Justification

AEDs are a critical public safety resource that significantly improve survival rates during sudden cardiac arrest when used promptly. Existing AED units may be nearing the end of their service life, have expired components, or may not provide adequate coverage for all Town facilities and public spaces. Replacing outdated equipment and expanding AED availability will improve emergency preparedness, enhance public safety, reduce response times to cardiac emergencies, and support the Town's commitment to protecting residents, visitors, and employees. The investment helps ensure compliance with manufacturer maintenance requirements and provides reliable lifesaving equipment throughout the community.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
30,000	Equip/Vehicles/Furnishings	0	10,000	10,000	10,000	10,000	40,000	0
	Total	0	10,000	10,000	10,000	10,000	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
30,000	General Fund	0	10,000	10,000	10,000	10,000	40,000	0
	Total	0	10,000	10,000	10,000	10,000	40,000	



Project #	424-002-E		
Project Name	Emergency Management Vehicle		
Total Project Cost	\$39,750	Contact	Emergency Management Director
Department	Public Safety	Type	Equipment
Category	Vehicles	Priority	4 Less Important
Status	Active	Useful Life	10 years

Description

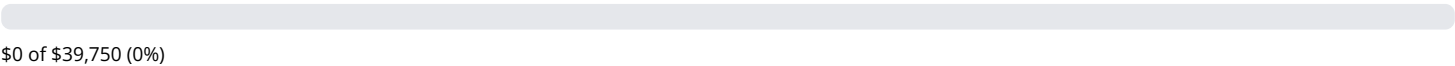
This project provides for the purchase and outfitting of a dedicated Emergency Management vehicle to support emergency preparedness, incident response, disaster recovery, and coordination activities. The vehicle will be equipped with emergency communications equipment, technology, and necessary response tools to serve as a mobile command and coordination asset during emergencies and planned events.

Purchase Year: 2030;

Justification

Purchase a dedicated Emergency Management vehicle to support emergency response, mobile communications, incident coordination, and community preparedness efforts while enhancing operational readiness and resilience.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	11,250	11,250	11,250	6,000	39,750	0
	Total	0	11,250	11,250	11,250	6,000	39,750	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	11,250	11,250	11,250	6,000	39,750	0
	Total	0	11,250	11,250	11,250	6,000	39,750	



Project #	430-001-E		
Project Name	Large Vehicle Replacement		
Total Project Cost	\$3,095,154	Contact	Highway Superintendent
Department	Public Works	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active		

Description

This project funds the planned replacement of large Department of Public Works equipment, including loaders, excavators, backhoes, dump trucks, and other heavy machinery used for roadway maintenance, construction projects, snow and ice operations, material handling, and municipal infrastructure work. Equipment replacements are based on age, condition, usage, and maintenance history to ensure continued operational reliability and effectiveness.

- FY27: Truck Chasis
- FY28: Truck plow equipment and 4-yard truck
- FY29: Tandem repalcement
- FY30: Bobcat & Loader replacements
- FY31: Excavator replacement

Justification

Replacement of aging large equipment to ensure safe, reliable, and efficient DPW operations. Continued use of outdated or high-hour equipment results in increased repair costs, frequent downtime, and reduced productivity. Updating the fleet improves operational efficiency, reduces long-term maintenance expenses, and ensures the department can meet service demands for infrastructure maintenance, construction, and public works activities.

Life to Date Budget Utilization

\$0 of \$3,095,154 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
1,758,154	Equip/Vehicles/Furnishings	165,000	387,000	350,000	200,000	235,000	1,337,000	0
	Total	165,000	387,000	350,000	200,000	235,000	1,337,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
1,758,154	General Fund	115,500	270,900	245,000	140,000	235,000	1,006,400	0
	Impact Fees	49,500	116,100	105,000	60,000	0	330,600	
	Total	165,000	387,000	350,000	200,000	235,000	1,337,000	

Capital Improvement Plan

Milton, VT

Project # 430-002-E
Project Name Small Vehicle Fleet Replacement

Total Project Cost	\$458,000	Contact	Highway Superintendent
Department	Public Works	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Active	Useful Life	10 years

Description

This project provides for the scheduled replacement of small vehicles within the Department of Public Works fleet, including pickup trucks, utility vehicles, and other light-duty equipment used for daily operations, inspections, maintenance activities, and transportation of personnel and tools. Vehicles will be replaced based on age, mileage, condition, and maintenance history to ensure continued reliability and operational efficiency.

FY27: Replace 15-7 pick-up

FY28: Replace 18-4 pick-up

FY29: Replace backhoe with a return

FY30-FY31: Savings towards future purchases

Justification

Replacement of aging DPW fleet vehicles to maintain reliable operations, reduce maintenance costs and downtime, improve safety, and ensure efficient delivery of essential public services

Life to Date Budget Utilization

\$0 of \$458,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
61,000	Equip/Vehicles/Furnishings	72,000	100,000	75,000	75,000	75,000	397,000	0
	Total	72,000	100,000	75,000	75,000	75,000	397,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
61,000	General Fund	0	70,000	52,500	75,000	75,000	272,500	0
	Impact Fees	21,600	30,000	22,500	0	0	74,100	
	Debt	50,400	0	0	0	0	50,400	
	Total	72,000	100,000	75,000	75,000	75,000	397,000	

Project #	430-006-E		
Project Name	Sidewalk Plow		
Total Project Cost	\$201,931	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active

Description

This project provides for the purchase of a dedicated sidewalk plow to support snow and ice removal operations on municipal sidewalks, pedestrian pathways, public facilities, parks, and other Town-owned properties. The equipment will be used to maintain safe and accessible pedestrian routes during winter weather events and may include attachments for snow removal, ice control, and seasonal maintenance activities. This will be partially paid for by impact fees

Justification

A single sidewalk plow is no longer sufficient to maintain the Town's growing sidewalk network and meet winter maintenance demands. A second unit will improve efficiency, provide operational backup, enhance public safety, and reduce the time required to clear priority pedestrian routes during snow and ice events.

Life to Date Budget Utilization

\$0 of \$201,931 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
182,083	Debt Payment	4,962	4,962	4,962	4,962	0	19,848	0
	Total	4,962	4,962	4,962	4,962	0	19,848	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
182,083	Impact Fees	4,962	4,962	4,962	4,962	0	19,848	0
	Total	4,962	4,962	4,962	4,962	0	19,848	

Project # 430-009-B
Project Name Bridge Loan Payment

Total Project Cost	\$248,108	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Bridges	Priority	3 Important
Status	Active	Useful Life	30 years

Description

Loan Payment for Bridge/Road Restoration Lease 2021-2041.

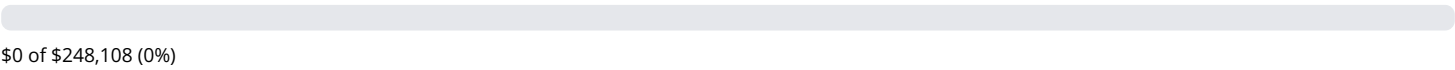
This project provides funding for lease payments associated with bridge and road restoration improvements necessary to maintain safe and reliable transportation infrastructure. The project supports long-term rehabilitation and preservation efforts that improve roadway conditions, extend infrastructure lifespan, and reduce the need for more costly emergency repairs or full replacement in the future. Impact Fee portion only - debt payment is included in the General Fund budget.

Justification

General fund paying 70% and Impact Portion 30% for both principal and interest.

Funding for the lease payments will be derived from collected impact fees and from the general fund budget, ensuring that costs associated with growth and increased infrastructure demand are appropriately allocated without placing additional burden on the general tax base. Utilizing impact fees for this purpose provides a sustainable funding source for critical capital infrastructure improvements while maintaining fiscal responsibility.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
37,676	Debt Payment	36,931	36,197	35,443	34,698	33,954	177,223	33,209
	Total	36,931	36,197	35,443	34,698	33,954	177,223	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
37,676	Impact Fees	36,931	36,197	35,443	34,698	33,954	177,223	33,209
	Total	36,931	36,197	35,443	34,698	33,954	177,223	

Capital Improvement Plan
Milton, VT



Project #	430-023-P		
Project Name	Town Sidewalk Replacement Project		
Total Project Cost	\$60,000	Contact	Public Works Project Manager
Department	Public Works	Type	Improvement
Category	Sidewalks	Priority	5 Future Consideration
Status	Active	Useful Life	30 years

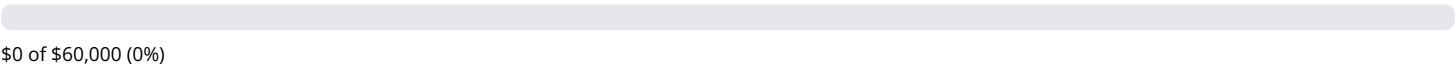
Description

This funding for the ongoing replacement of sidewalk and multiuse path segments to maintain the Town’s expanding multimodal transportation network. Regular maintenance and phased replacement are necessary to address deterioration caused by age, weather, and heavy use, ensuring safe and accessible pedestrian and bicycle infrastructure.

Justification

Implementing a planned replacement program helps avoid higher-cost emergency repairs and full reconstruction by addressing failing sections in a timely and systematic manner. This proactive approach extends the useful life of existing infrastructure and reduces long-term capital expenditures by preventing accelerated deterioration.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	10,000	10,000	10,000	10,000	40,000	20,000
	Total	0	10,000	10,000	10,000	10,000	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	10,000	10,000	10,000	10,000	40,000	20,000
	Total	0	10,000	10,000	10,000	10,000	40,000	



Project # 430-108-B
Project Name Public Works Facility

Total Project Cost	\$805,713	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Buildings	Priority	3 Important
Status	Active	Useful Life	50 years

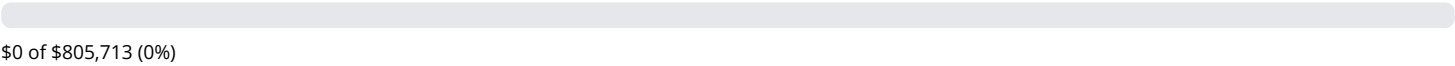
Description

This Capital Improvement Project (CIP) provides funding for the long-term debt payment associated with the construction of the Don Turner Jr. Public Works Facility through a 30-year financing agreement. The facility supports essential public works operations, equipment storage, fleet maintenance, and service delivery necessary to maintain community infrastructure and municipal services.

Justification

The project establishes a structured and sustainable funding approach, with 30% of annual debt payments funded through collected impact fees related to growth and development, and the remaining 70% funded through the General Fund. This allocation ensures that a portion of the project costs is appropriately borne by new development while maintaining stable municipal funding support for core public infrastructure.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
50,594	Debt Payment	132,234	129,613	127,995	124,377	121,759	635,978	119,141
	Total	132,234	129,613	127,995	124,377	121,759	635,978	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
50,594	Impact Fees	132,234	129,613	127,995	124,377	121,759	635,978	119,141
	Total	132,234	129,613	127,995	124,377	121,759	635,978	

2027 thru 2031

Capital Improvement Plan

Milton, VT



Project # 430-112-P
Project Name Cross Culvert Replacement

Total Project Cost \$80,000
Department Public Works
Category Stormwater
Status Active

Contact Type Public Works Project Manager
Priority Improvement
 n/a

Description

General culvert replacements as needed/failures happen

Life to Date Budget Utilization

\$0 of \$80,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
48,000	Construction/Maintenance	0	8,000	8,000	8,000	8,000	32,000	0
	Total	0	8,000	8,000	8,000	8,000	32,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
48,000	Stormwater Fund	0	8,000	8,000	8,000	8,000	32,000	0
	Total	0	8,000	8,000	8,000	8,000	32,000	

2027 thru 2031

Capital Improvement Plan

Milton, VT

Project # 430-118-P
Project Name Street Paving

Total Project Cost \$3,700,000
Department Public Works
Category Street Paving
Status Active

Contact Type Public Works Project Manager
Priority Maintenance
 2 Very Important

Description

Paving of Town Roads

Life to Date Budget Utilization

\$0 of \$3,700,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
450,000	Construction/Maintenance	450,000	550,000	650,000	750,000	850,000	3,250,000	0
	Total	450,000	550,000	650,000	750,000	850,000	3,250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
450,000	General Fund	450,000	550,000	650,000	750,000	850,000	3,250,000	0
	Total	450,000	550,000	650,000	750,000	850,000	3,250,000	

Project # 432-005-E
Project Name Zero Turn Mowers

Total Project Cost	\$34,930	Contact	Administration Director
Department	Public Works	Type	Equipment
Category	Equipment: PW Equip	Priority	3 Important
Status	Active	Useful Life	10 years

Description

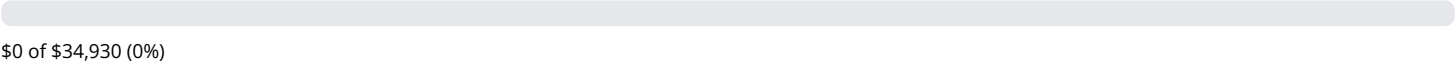
Replacement of aging zero-turn mowers to maintain efficient mowing operations, reduce maintenance costs and equipment downtime, improve operator safety, and ensure the continued upkeep of parks, athletic fields, and municipal properties.

FY27: Replace 2018 Toro
FY28-FY31: Savings toward future purchases.

Justification

This replacement is recommended to ensure continued delivery of quality grounds maintenance services and protect the Town's investment in its public facilities and open spaces.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
12,000	Equip/Vehicles/Furnishings	10,930	3,000	3,000	0	3,000	19,930	0
	Unassigned Expenditure	0	0	0	3,000	0	3,000	
	Total	10,930	3,000	3,000	3,000	3,000	22,930	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
12,000	General Fund	7,930	3,000	3,000	3,000	3,000	19,930	0
	Impact Fees	3,000	0	0	0	0	3,000	
	Total	10,930	3,000	3,000	3,000	3,000	22,930	



Project # 452-017-S
Project Name Recreation Master Plan

Total Project Cost	\$120,000	Contact	Recreation Director
Department	Recreation	Type	Improvement
Category	Planning/Design	Priority	2 Very Important
Status	Active	Useful Life	8 years

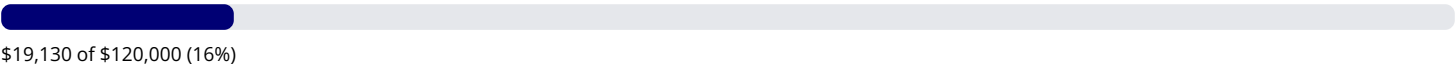
Description

Develop a comprehensive Recreation and Parks Master Plan to assess existing parks, recreational facilities, programs, trails, and open spaces, and establish a strategic vision for future improvements and investments. The plan will evaluate current conditions, identify community needs and priorities, engage residents and stakeholders, and develop a prioritized action plan to guide recreation and park development, capital investments, and service enhancements over the next 5-8 years.

Justification

Without a Recreation Master Plan, future recreational investments may be made without a comprehensive understanding of community needs or facility conditions, potentially resulting in inefficient use of resources, missed grant opportunities, and delayed improvements to parks and recreational amenities. The Town may also lack a coordinated strategy for addressing future growth and changing recreational demands.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
20,000	Planning/Engineering/Design	0	12,500	12,500	12,500	12,500	50,000	50,000
	Total	0	12,500	12,500	12,500	12,500	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
20,000	General Fund	0	12,500	12,500	12,500	12,500	50,000	50,000
	Total	0	12,500	12,500	12,500	12,500	50,000	

Project # 452-105-P

Project Name Tennis & Pickleball Court Resurfacing

Total Project Cost	\$109,000	Contact	Recreation Director
Department	Recreation	Type	Maintenance
Category	Park Improvements	Priority	2 Very Important
Status	Active	Useful Life	5 years

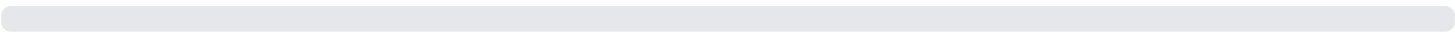
Description

The Town's tennis courts, originally constructed in 1984, have exceeded their expected useful life and are experiencing age-related deterioration. While full reconstruction would be the ideal long-term solution, resurfacing represents a cost-effective approach that will improve playability, address existing surface deficiencies, and extend the service life of the courts for several additional years. This investment allows the Town to continue providing a safe and functional recreational amenity while deferring the substantially higher cost of reconstruction. By maximizing the value of existing infrastructure, the Town can responsibly manage limited capital resources while preserving access to an important community asset.

Justification

This project is necessary to maintain safe, playable tennis courts and prevent further deterioration. Resurfacing will extend the life of the existing courts and is significantly more cost-effective than full reconstruction. Completing this work now reduces long-term repair costs, minimizes future capital expenditures, and ensures continued community use of the facility.

Life to Date Budget Utilization



\$0 of \$109,000 (0%)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
30,000	Construction/Maintenance	0	19,750	19,750	19,750	19,750	79,000	0
	Total	0	19,750	19,750	19,750	19,750	79,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
30,000	General Fund	0	19,750	19,750	19,750	19,750	79,000	0
	Total	0	19,750	19,750	19,750	19,750	79,000	

Project #	452-108-P		
Project Name	Playground Chips		
Total Project Cost	\$18,600	Contact	Recreation Director
Department	Recreation	Type	Maintenance
Category	Maintenance/Safety	Priority	2 Very Important
Status	Active	Useful Life	4 years

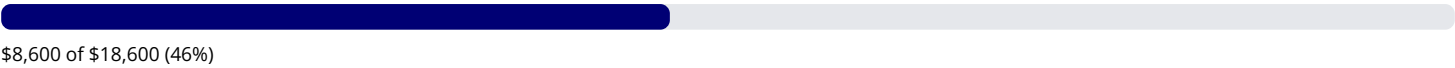
Description

The project includes the installation of additional playground chips at Bombardier Parks East and Wests playground areas. The work will restore proper depth and coverage to meet current safety standards for fall risk areas and reduce the risk of injury. Regular maintenance ensures compliance with safety requirements, improves accessibility, and maintains a clean, well-maintained appearance of recreational facilities. This preventative maintenance is a cost-effective measure that helps reduce liability risks.

Justification

Replace and replenish playground mulch to maintain safe fall protection surfaces at Town playgrounds. Over time, mulch compacts and deteriorates, reducing its effectiveness in meeting safety standards and increasing the risk of injury. Regular replacement ensures compliance with safety requirements, improves accessibility, and maintains a clean, well-maintained appearance of recreational facilities. This preventative maintenance is a cost-effective measure that helps extend the life of playground equipment and reduces liability risks.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
8,600	Construction/Maintenance	3,333	3,333	3,334	0	0	10,000	0
	Total	3,333	3,333	3,334	0	0	10,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
8,600	General Fund	3,333	3,333	3,334	0	0	10,000	0
	Total	3,333	3,333	3,334	0	0	10,000	

Capital Improvement Plan
Milton, VT



Project #	452-114-E		
Project Name	BPE Replace Little Tykes Playground Structure		
Total Project Cost	\$35,001	Contact	Recreation Director
Department	Recreation	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

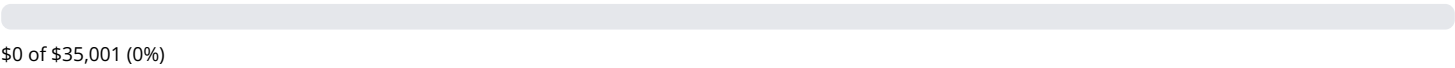
Replacement of the existing Little Tykes playground structure at the park/playground facility. The project includes the purchase and installation of a new age-appropriate play structure, safety surfacing improvements as needed, site preparation, and removal/disposal of the existing equipment. The new structure will provide safe, engaging, and accessible recreational opportunities for children while meeting current playground safety standards.

Justification

Replace the aging Little Tykes playground structure to improve safety, reduce maintenance costs, comply with current playground standards, and provide a modern, durable, and accessible play environment for community children.

A 2026 playground inspection indicated that it would likely need to be taken out of service by 2029.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	11,667	11,667	11,667	0	0	35,001	0
	Total	11,667	11,667	11,667	0	0	35,001	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	11,667	11,667	11,667	0	0	35,001	0
	Total	11,667	11,667	11,667	0	0	35,001	

Project #	452-115-P		
Project Name	Bombardier Park Fence Repairs		
Total Project Cost	\$15,500	Contact	Recreation Director
Department	Recreation	Type	Maintenance
Category	Park Improvements	Priority	2 Very Important
Status	Active	Useful Life	15 years

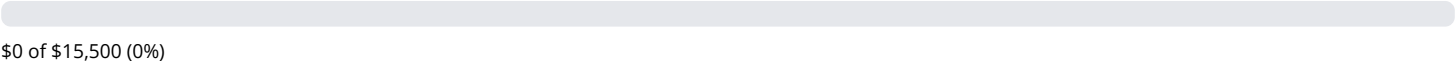
Description

This project provides for the repair and replacement of damaged sections of fencing throughout municipal park facilities. Work may include replacement of fence panels, posts, gates, hardware, and other components necessary to restore the integrity, safety, and appearance of park boundaries and recreational areas.

Justification

Repair and replace deteriorated park fencing to maintain safety, security, and functionality while protecting public assets and reducing future maintenance costs.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	7,750	7,750	0	0	0	15,500	0
	Total	7,750	7,750	0	0	0	15,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	7,750	7,750	0	0	0	15,500	0
	Total	7,750	7,750	0	0	0	15,500	

Project #	452-116-E		
Project Name	BPW Replace Game Time Playground Structure		
Total Project Cost	\$79,500	Contact	Recreation Director
Department	Recreation	Type	Equipment
Category	Other Infrastructure	Priority	3 Important
Status	Active	Useful Life	15 years

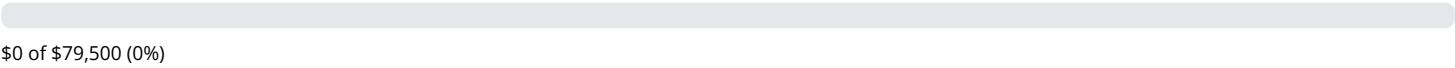
Description

This project provides for the replacement of the existing GameTime playground structure at Bombardier Park West. The project includes removal and disposal of the existing equipment, site preparation, installation of a new age-appropriate and ADA-accessible playground structure, and any necessary upgrades to safety surfacing and related site amenities. The new playground will provide a safe, modern, and engaging recreational space for children and families.

Justification

Replace the aging GameTime playground structure at Bombardier Park West to improve safety, meet current accessibility and playground standards, reduce maintenance costs, and provide a modern recreational asset for the community.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction/Maintenance	0	19,875	19,875	19,875	19,875	79,500	0
	Total	0	19,875	19,875	19,875	19,875	79,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	19,875	19,875	19,875	19,875	79,500	0
	Total	0	19,875	19,875	19,875	19,875	79,500	



Project #	452-117-E		
Project Name	BPE Replace Miracle Toddler's Playground Structure		
Total Project Cost	\$23,500	Contact	Recreation Director
Department	Recreation	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Status	Active	Useful Life	15 years

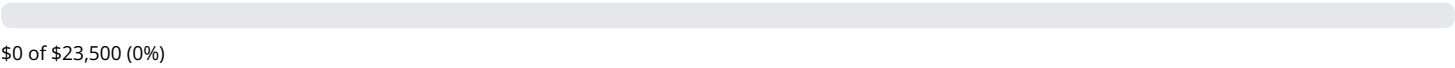
Description

This project provides for the replacement of the existing toddler playground structure at Bombardier Park East. The scope includes removal and disposal of the current equipment, site preparation, installation of a new age-appropriate (ages 2-5) playground structure, and any necessary upgrades to safety surfacing and related site features to ensure ADA accessibility and compliance with current playground safety standards.

Justification

Replace the existing toddler playground structure at Bombardier Park East to improve safety, ensure ADA compliance, reduce maintenance costs, and provide a modern, age-appropriate play area for young children.

Life to Date Budget Utilization



Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	5,875	5,875	5,875	5,875	23,500	0
	Total	0	5,875	5,875	5,875	5,875	23,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	General Fund	0	5,875	5,875	5,875	5,875	23,500	0
	Total	0	5,875	5,875	5,875	5,875	23,500	

RESOLUTION

Capital Improvement Plan for Fiscal Years 2027-2031 and Impact Fee Schedule for Fiscal Year 2027

WHEREAS, the Selectboard of the Town of Milton has participated in the Capital Improvement Plan in previous years pursuant to applicable enabling legislation; and,

WHEREAS, the Selectboard of the Town of Milton wishes to continue this for future fiscal years; and

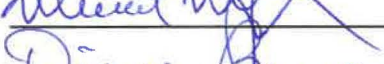
WHEREAS, the Selectboard of the Town of Milton held a duly warned public hearing on June 15, 2026, to receive public comment on the proposed Capital Improvement Plan for Fiscal Years 2027 through 2031, and the Impact Fee Schedule for Fiscal Year 2027; and

NOW, THEREFORE, BE IT RESOLVED, that Selectboard of the Town of Milton hereby adopts the Capital Improvement Plan for Fiscal Years 2027 through 2031 and the Impact Fee Schedule for Fiscal Year 2027, establishing a full impact fee of Five Thousand Four Hundred Sixty-One dollars (\$5,461.00) and a reduced impact fee of Four Thousand Ninety-Six Dollars (\$4,096.00), as presented.



town of
miltonvt
SELECTBOARD

Dated at Milton, Vermont this 15th day of June 2026.

	Darren Adams, Chair
	Michael Morgan, Vice Chair
	Diane Barrows, Clerk
	Leland Morgan, Member
	Betsy Paret, Member

Filed with the Milton Town Clerk's Office on 6/16/26 Attest: Kirt Beas