



Town of Milton
Capital Improvement Plan
Fiscal Years 2022 – 2026

Town of Milton

Capital Improvement Plan

Fiscal Years 2022-2026

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1	Capital Project Expenditures in Fiscal Years 2022 to 2026																								
2	PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2022 Project Cost	Water/Wastewater Enterprise Fund	Gen Fund	Grant/Other		Capital Reserve		Road/Sidewalk 1/2 cent fund	F&R 3/4 cent fund	Rec 1/2 cent	Impact Fees		TIF	Debt	FY22	FY23	FY24	FY25	FY26	FY22 Savings or Expense? (S, E)	
3								Previously Collected	New in FY22	Previously Collected	New in FY22				Previously Collected	New in FY22									
4		Projected Balance Available by Funding Source (projected FY21 year end balance)								274,101		8,581	73,989	-	27,549										
5		GENERAL																							
6	410-009-B	Fire Station (through FY24)	36,000	6,733	5,267										6,733	5,267			12,000	12,000	12,000	-		E	
7	410-010-E	Tower Truck (through FY24)	158,026	-	54,888								54,888						54,888	53,925	49,213	-		E	
8	410-104-B	Bombardier Land Payment (\$10k/yr, final pmt FY 2033)	50,000	1,986	8,014										1,986	8,014			10,000	10,000	10,000	10,000	10,000	E	
9	417-002-E	Server Replacements (1-FY20, 1-FY23)	14,170	-	-															14,170					
10	432-001-B	Municipal Building HVAC System	40,000	-	10,000		10,000												10,000	10,000	10,000	10,000		E/S	
11	432-002-B	Municipal Building Floor Replacement	9,000	-	-		-													9,000					
12	NEW	Folder/Stuffer (replace 15 year old machine)	10,995	-	10,995		2,199		8,796										10,995					E	
13	NEW-FUTURE YR	Migration to Microsoft 365 or Office 365	7,500	-	-															7,500					
14	NEW-FUTURE YR	Replace Firewalls	2,800	-	-																	2,800			
15	NEW-FUTURE YR	Replace 4 Wireless Access Points	2,400	-	-															2,400					
16	NEW-FUTURE YR	Software Conversion/Upgrade from NEMRC	458,137	-	-															307,737	49,637	49,637	51,126		
17		PUBLIC SAFETY																							
18	420-001-E	Replacement Cruisers (2/year-over 100,000 miles)	492,819	-	18,300		18,300												18,300	126,931	112,455	115,829	119,304	E	
19		Replacement Cruiser FY21 Lease	72,102	-	17,751		17,751												17,751	36,051	18,300			E	
20	420-005-E	Cellebrite (searches of cell phones)	12,850	-	-															12,850					
21	420-006-E	Truck Scales	29,500	-	-															29,500					
22	421-018-E	Aluminum Boat (from fire/rescue reserve)	12,500	-	-															12,500					
23	421-021-E	Thermal Imaging Camera	15,000	-	-															15,000					
24	421-022-E	Self-Contained Breathing Apparatus (replace 2 units/year from fire/rescue reserve)	54,220	-	17,199								17,199						17,199	18,059	18,962			E	
25	421-024-E	Replacement of Fire Truck - Engine 5 (1994 E-One pumper)	345,000	-	-															345,000					
26	421-026-E	Replacement of Fire Truck - Brush 5 (1996 GMC)	165,000	-	-															165,000					
27	421-027-E	Replacement SCBA Fill Station	35,000	-	-															35,000					
28	421-028-E	Fire Repeater	25,000	-	25,000								25,000						25,000					E	
29	NEW-FUTURE YR (FY27)	Replacement of Fire Truck - Utility (2012)	-	-	-																				
30	NEW-FUTURE YR (FY28)	Replacement of Fire Truck - Engine 1 (2009 pumper/tanker)	-	-	-																				
31	NEW-FUTURE YR (FY30)	Replacement Vehicle Extracation Tools	-	-	-																				
32	NEW-FUTURE YR (FY31)	Replacement of Fire Truck - Tower 1 (2001)	-	-	-																				
33	NEW-FUTURE YR (FY33)	Replacement of Fire Truck - Tanker 1 (2005)	-	-	-																				
34	422-002-E	Replacement Defibrillators	30,000	-	-															30,000					
35	422-005-E	Replacement of Ambulance - including power load system (2012)	213,942	-	53,485		53,485												53,485	53,485	53,485	53,485		E	
36	422-006-E	Autopulse (1 in FY23, 1 in FY25)	46,640	-	-															22,000		24,640			
37	422-010-E	Paramedic Equipment	10,000	3,000	7,000		7,000								3,000				10,000					E	
38	NEW-FUTURE YR	Replacement of Ambulance - including power load system (2017)	280,000	-	-																	280,000			
39		TRANSPORTATION																							
40	430-001-E	Lge Vehicle Replacement (FY21 vac truck \$416K grant funded and trade used as grant match-net zero on budget, FY22 tandem dump truck \$217,485, FY23 tandem dump truck \$230,730, FY24 single axle dump truck \$154,000, FY26 7-yd dump truck \$180,000, FY28 sidewalk plow \$175,000, FY29 loader \$175,000, grader-2049, excavator-2039, roadside mowing tractor)	702,001	-	46,000		46,000												46,000	261,154	184,424	130,424	80,000	E	
41		Plow Truck Replacement FY21 Lease	305,696	-	30,424		30,424												30,424	76,424	76,424	76,424	46,000	E	
42	430-002-E	Small Vehicle Fleet Replacement (FY22 B&G truck \$56,000, FY23 highway pickup (superintendent's) \$56,000, FY24 set aside \$25,000, FY25 B&G tractor, 2-highway pickups, skidsteer)	142,800	-	11,800		11,800												11,800	56,000	25,000	25,000	25,000	E	
43		Town Car Replacement FY21 Lease	66,359	-	4,790		4,790												4,790	16,590	16,590	16,590	11,800	E	
44	430-006-E	Sidewalk Plow (debt service paid by Impact Fees only through FY29)	24,811	-	4,962											4,962			4,962	4,962	4,962	4,962	4,962	E	
45	430-011-E	Tree Chipper/Trailer	35,000	-	-															35,000					
46	430-015-B	Epoxy Floors	50,000	-	-																50,000				
47	430-025-P	M4D Project-Streetscape/Lighting (90% TIF, 10% other)	2,696,000	20,000	880,000										20,000	70,000	810,000		900,000	900,000	896,000			E	
48	430-069-P	Hourglass - Reconfiguration of Middle Rd/RR St/Rte 7 Intersection (100% TIF)	-	-	-																				
49	430-075-P	Annual Stormwater Infrastructure Projects	190,000	-	50,000		50,000												50,000	35,000	35,000	35,000	35,000	E/S	
50	430-105-P	Road Reconstruction-Munson Hill	1,000,000	-	-															1,000,000					
51	430-106-E	Street Sweeper	30,000	-	-		-													30,000					
52	430-108-B	Combined Public Works Facility	4,542,858	-	42,858		30,000									12,858			42,858	4,500,000				E	
53	430-109-E	Recondtion Backhoe	18,000	-	18,000		18,000												18,000					E	
54	430-112-P	Culvert Replacement	40,000	-	8,000		8,000												8,000	8,000	8,000	8,000	8,000	E	
55	430-113-P	Duffy Rd Culvert Repair	275,000	-	-															25,000	250,000				
56	NEW	Refurbish Vac Truck	75,000	-	75,000		31,000		44,000										75,000					E	
57	430-116-P	Guardrail Replacement	75,000	-	75,000		75,000												75,000					E	
58	NEW	Zero Turn Mower and Bagger	12,000	-	12,000		12,000												12,000					E	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Capital Project Expenditures in Fiscal Years 2022 to 2026																							
2								Grant/Other		Capital Reserve					Impact Fees									
3	PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2022 Project Cost	Water/Wastewater Enterprise Fund	Gen Fund	Previously Collected	New in FY22	Previously Collected	New in FY22	Road/Sidewalk 1/2 cent fund	F&R 3/4 cent fund	Rec 1/2 cent	Previously Collected	New in FY22	TIF	Debt	FY22	FY23	FY24	FY25	FY26	FY22 Savings or Expense? (S, E)
59		RECREATION/CULTURE																						
60	452-019-P	Restrooms - East	150,000	-	-															150,000				
61	452-020-P	Construction of Skatepark	120,115	-	-															120,115				
62	452-022-P	Splash Pad	150,000	-	-															150,000				
63	452-103-P	Improve Athletic Fields	500,000	-	-															500,000				
64	452-104-P	Trails and Pathways Project (formerly Bombardier Park/Perimeter Path)	451,429	-	11,429		8,000									3,429			11,429	175,000	105,000	160,000		E
65	452-105-P	Tennis Court Resurfacing	25,000	-	25,000		25,000												25,000					E
66	452-106-P	Outdoor Swimming Pool	2,283,300	-	-																2,283,300			
67	452-107-B	Fieldhouse Heating System/Weatherization	30,000	-	-															30,000				
68		PLANNING																						
69	461-013-P	Town Forest Improvements-Access Trail Phase II	50,000.00	-	50,000		-		50,000										50,000					E
70		TOTALS	16,668,970	31,719	1,573,162	-	458,749	-	102,796	-	-	-	97,087	-	31,719	104,530	810,000	-	1,604,881	9,401,353	4,268,753	1,002,791	391,192	
71		Anticipated FY22 Year End Balance (EXCLUDES FY22 REVENUE SOURCES)								#REF!		8,581	(23,098)	-	(4,170)									
72																								
73		WATER/WASTEWATER ENTERPRISE FUNDS																						
74	500-042-P	Fire Hydrant Replacement & New Hydrant Installation	18,000	-	18,000	18,000													18,000					E
75	500-043-P	Flanders Water Distribution System Improvements	5,741,000	-	-															2,870,500	2,870,500			
76	500-046-P	Railroad Street Replace 4,200 LF of Water Mains	1,900,000	-	-															1,900,000				
77	500-048-P	Water Plant Repairs	-	-	-																			
78	500-049-P	Catamount - Address 4" Potable and 10" Fire Connections	20,000	-	20,000	20,000													20,000					E
79	500-052-E	Radio Meter Read Equipment (split water/wastewater)	-	-	-																			
80	NEW	Railroad Street PSV Final Design	30,000	-	30,000	30,000													30,000					E
81	NEW-FUTURE YR	Poor Farm Road 8" Waterline	2,900,000	-	-															200,000	2,700,000			
82	NEW	Paving-Water Plant	50,000	-	50,000	50,000													50,000					E
83	NEW	Paving-Maplewood Ave Pump Station Access Road	60,000	-	60,000	60,000													60,000					E
84	550-024-P	Flanders Residential Phase I Sewer Expansion	11,691,000	-	-															5,845,500	5,845,500			
85	NEW	Drying Beds (engineering/design)	10,000	-	10,000	10,000													10,000					E
86	NEW-FUTURE YR	Electric Motor and VFD Efficiency Project (Efficiency VT rebate TBD)	-	-	-																			
87	NEW	Rehabilitate 16-in Sequencing Batch Reactor Inlet Valves (3 valves)	7,000	-	7,000	7,000													7,000					E
88	NEW	Truck Replacement (FY22 pickup truck w/ plow \$38,000, FY23 crew cab truck \$32,000, FY26 pickup truck w/ plow \$41,000 - split 50/50 water/wastewater)	111,000	-	38,000	38,000													38,000	32,000			41,000	E
89	NEW	Wet Well Wizard for Route 7 (aeration system)	27,000	-	27,000	27,000													27,000					E
90	NEW	Crack Sealing at WW Treatment Facility	15,000	-	15,000	15,000													15,000					E
91		TOTALS			233,000	275,000	-	-	-	-	-	-	-	-	-	-	-	-	275,000	10,848,000	11,416,000	-	41,000	
92		Balance in Funds anticipated in FY21																						

Town of Milton, Vermont
Capital Improvement Plan
 FY '22 thru FY '26

FUNDING SOURCE SUMMARY

Source	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Core TIF	810,000	900,000	896,000			2,606,000
Debt		16,736,000	10,999,300			27,735,300
Fire/Rescue Reserve Fund	97,087	129,484	68,175			294,746
General Fund	458,749	2,182,270	960,151	670,865	340,577	4,612,612
Grant	50,000					50,000
Impact Fees	136,249	116,962	116,562	14,962	14,962	399,697
W/WW Contribution	52,796					52,796
Wastewater Fund	78,000	16,000			20,500	114,500
Water Fund	197,000	16,000			20,500	233,500
GRAND TOTAL	1,879,881	20,096,716	13,040,188	685,827	396,539	36,099,151

FY22 IMPACT FEE CALCULATION

FY22 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	8,014	8%	Bombardier land debt payment
Public Safety	5,267	5%	Fire Station debt payment
Transportation	88,820	84%	sidewalk plow debt payment, TIF Streetscape/Lighting, public works facility
Culture	3,429	3%	trails/pathways
Education	-	0%	n/a
Total	105,530	100%	

FY22 Impact Fees to be Raised	FY22 Full Fee	FY22 Reduced Fee	Basis of Calculation
105,540	3,518	2,639	use projections as provided by Planning

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department General

Contact Finance Director

Type Unassigned

Useful Life

Category Buildings

Project # 410-009-B

Project Name Fire Station

Account #:

Total Project Cost: \$96,000

Description

Each year the Town utilizes \$12,000 of Impact Fees to pay a portion of the debt on the Fire Station Building (2011-2 Series). The final payment on this bond is FY2024.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
60,000	Debt Payment	12,000	12,000	12,000			36,000
Total	Total	12,000	12,000	12,000			36,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
60,000	Impact Fees	12,000	12,000	12,000			36,000
Total	Total	12,000	12,000	12,000			36,000

Budget Impact/Other

Note: Debt is paid out of the general fund, transfer in is made from the Impact Fee fund to the general fund.

Capital Improvement Plan

FY '22 *thru* FY '26

Department General

Town of Milton, Vermont

Contact

Project # 410-010-E

Type Unassigned

Project Name Tower Truck

Useful Life

Category Vehicles

Account #:

Total Project Cost: \$271,095

Description

Each year the Town utilizes the fire/rescue fund to pay the debt on the fire department's tower truck. The final payment on this bond is FY2024.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
113,069	Debt Payment	54,888	53,925	49,213			158,026
Total	Total	54,888	53,925	49,213			158,026

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
113,069	Fire/Rescue Reserve Fund	54,888	53,925	49,213			158,026
Total	Total	54,888	53,925	49,213			158,026

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department General

Contact Finance Director

Type Unassigned

Useful Life

Category Buildings

Project # 410-104-B

Project Name Bombardier Land Payment

Account #:

Total Project Cost: \$160,000

Description

The purchase of the Bombardier property at 57 Bombardier Road completes the public campus of the Town of Milton. It 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. Monies will be set aside from Impact Fees annually for a time period to be determined once a decision is made on how the land will be used.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
40,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	70,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
40,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	70,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department General

Contact Town Manager

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Project # 417-002-E

Project Name Server Replacements

Account #:

Total Project Cost: \$26,170

Description

Replace existing aged servers

1 server-FY20

1 server-FY23 (to replace server purchased in Nov 2014)

estimated life of server is 5-7 years

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
12,000	Equip/Vehicles/Furnishings		14,170				14,170
Total	Total		14,170				14,170

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
12,000	General Fund		14,170				14,170
Total	Total		14,170				14,170

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department General

Contact Administration Director

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 417-003-E

Project Name Folding/Stuffing Machine

Account #:

Total Project Cost: \$10,995

Description

Replace 15 year old folding/stuffing machine. Used for water/wastewater bills, tax bills and other various mailings. Current machine has capacity to insert one additional page and new machine will have ability to insert two pages in addition to bill. New machine will be able to be used for more projects (1099s, W2s, change of appraisal notices, etc).

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	10,995					10,995
Total	10,995					10,995

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	2,199					2,199
W/WW Contribution	8,796					8,796
Total	10,995					10,995

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Police Department

Contact Police Chief

Type Equipment

Useful Life

Category Vehicles

Project # 420-001-E

Project Name Cruiser Replacement

Account #: 38-20-420-742.00

Total Project Cost: \$820,901

Description

Timely replacement of the Police Department's fleet of cars is required in order to maintain adequate police services to the community. The estimated life of a police cruiser is approximately 3 or 4 years, or 90,000-100,000 miles. This also helps to keep police cruiser maintenance expenses lower and provide employees with safe, reliable vehicles.

Replace 2 cruisers per year, 1 for FY19 (K9), 1 for FY20

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
255,980	Equip/Vehicles/Furnishings	36,051	162,982	130,755	115,829	119,304	564,921
Total	Total	36,051	162,982	130,755	115,829	119,304	564,921

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
255,980	General Fund	36,051	162,982	130,755	115,829	119,304	564,921
Total	Total	36,051	162,982	130,755	115,829	119,304	564,921

Budget Impact/Other

Note: Cruisers are expensed in the Capital Reserve fund. Funding is transferred from the General Fund to the Capital Reserve fund on a monthly basis based on budget.

****This may not be the best way to do this****

Consider only transferring from GF to Cap Fund amounts that are going into a future reserve and expensing itmes paid out of the current year GF budget directly in the GF. SM

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Police Department

Contact Police Chief

Type Equipment

Useful Life

Category Equipment: Computers

Project # 420-005-E

Project Name Cellebrite

Account #:

Total Project Cost: \$12,850

Description

system used for searches of cell phones

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		12,850				12,850
Total		12,850				12,850

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		12,850				12,850
Total		12,850				12,850

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Police Department

Contact Police Chief

Type Equipment

Useful Life

Category Equipment: Computers

Project # 420-006-E

Project Name Truck Scales

Account #:

Total Project Cost: \$29,500

Description

scales for weighing trucks

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		29,500				29,500
Total		29,500				29,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		29,500				29,500
Total		29,500				29,500

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 421-018-E

Project Name Aluminum Boat

Account #:

Total Project Cost: \$12,500

Description

Replacement of the current water rescue boat. The proposed boat would be a 20-foot center console and is expected to last for 20 years.

Original CIP estimated \$35,000; potential to decrease the cost to \$15-\$20k

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		12,500				12,500
Total		12,500				12,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Fire/Rescue Reserve Fund		12,500				12,500
Total		12,500				12,500

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 421-021-E

Project Name Thermal Imaging Camera

Account #:

Total Project Cost: \$15,000

Description

Purchase a replacement Thermal Imaging Camera. The department has two operational and one backup.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Fire/Rescue Reserve Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 421-022-E

Project Name Self Contained Breathing Apparatus

Account #:

Total Project Cost: \$144,280

Description

FY18 budget the cost per unit is \$6,700 including mask, bottle, and pack. Replacement plan is 3-4 units/year. We should have 20 on hand. Useful life of each unit is from the purchase until the manufacturer makes 3 updates or modifications. Alternating 3 and 4 replacements per year puts us on a 6-year replacement cycle.

Replacement plan updated in FY20 to 2 units/year for FY20-FY24

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
90,060	Equip/Vehicles/Furnishings	17,199	18,059	18,962			54,220
Total	Total	17,199	18,059	18,962			54,220

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
90,060	Fire/Rescue Reserve Fund	17,199	18,059	18,962			54,220
Total	Total	17,199	18,059	18,962			54,220

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Vehicles

Project # 421-024-E

Project Name Fire Truck-Engine 5

Account #:

Total Project Cost: \$325,000

Description

This project replaces an existing 1994 Fire Truck. The 6-man cab custom vehicle has a 1500 GPM pump, 1000 gallons of water and extrication tools. It's used for both structural firefighting and responding to vehicle fires and accidents. The vehicle has been well maintained over the years, prolonging its useful life by an anticipated 5 years.

OPTIONS:

10 Years, 3.0% - \$65,000/year debt service

* 15 Years, 3.5% - \$48,000/year debt service *

20 Years, 4.0% - \$40,500/year debt service

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		325,000				325,000
Total		325,000				325,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Debt		325,000				325,000
Total		325,000				325,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Vehicles

Project # 421-026-E

Project Name Fire Truck-Brush 5

Account #:

Total Project Cost: \$165,000

Description

This project replaces an existing 1996 GMC 6-person cab brush truck with a 6-person multi-purpose vehicle and equipment for forest fire equipment, portable pumps, hose, and vehicle extrication tools.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		165,000				165,000
Total		165,000				165,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		165,000				165,000
Total		165,000				165,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Equipment: Miscellaneous

Project # 421-027-E

Project Name SCBA Fill Station

Account #:

Total Project Cost: \$35,000

Description

Replace existing aging SCBA fill station.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 421-028-E

Project Name Fire Repeater

Account #:

Total Project Cost: \$25,000

Description

Replacement of aging radio repeater for essential communications.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Fire/Rescue Reserve Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 422-002-E

Project Name Defibrillators

Account #:

Total Project Cost: \$56,000

Description

Every 5-years, one defibrillator is scheduled for replacement to ensure both ambulances are equipped with modern life-saving equipment.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
26,000	Equip/Vehicles/Furnishings		30,000				30,000
Total	Total		30,000				30,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
26,000	Fire/Rescue Reserve Fund		30,000				30,000
Total	Total		30,000				30,000

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Vehicles

Project # 422-005-E

Project Name Replacement of Ambulance-2012

Account #:

Total Project Cost: \$269,740

Description

This project replaces the chassis with a 2020 model (and remounts the existing ambulance box. The 2012 is expected to serve the community 7 years. The department has been purchasing medium duty truck chassis to extend the useful life of the ambulances and has reduced maintenance costs.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
55,800	Equip/Vehicles/Furnishings	53,485	53,485	53,485	53,485		213,940
Total	Total	53,485	53,485	53,485	53,485		213,940

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
55,800	General Fund	53,485	53,485	53,485	53,485		213,940
Total	Total	53,485	53,485	53,485	53,485		213,940

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 422-006-E

Project Name Autopulse

Account #:

Total Project Cost: \$46,640

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.

Note: The need for this equipment may be better served by defibrillators, additional consideration required closer to FY2020

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		22,000		24,640		46,640
Total		22,000		24,640		46,640

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		22,000		24,640		46,640
Total		22,000		24,640		46,640

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 422-010-E

Project Name Paramedic Equipment

Account #:

Total Project Cost: \$10,000

Description

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	7,000					7,000
Impact Fees	3,000					3,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 430-001-E

Project Name Large Vehicle Replacement

Account #:

Total Project Cost: \$1,793,698

Description

The fleet replacement plan continues to be revised to evaluate ongoing changes to current practices, with a look forward to utilizing midsize trucks in place of some of the larger trucks currently used. This plan will continue to be evaluated and discussed with the Selectboard prior to initiating purchases to determine the effectiveness of these changes on our level of service.

PURCHASES:

2018 - One-ton dump \$60,000

2019 - Replace 2008 7- yard dump - \$190,000

2020 - Low-pro \$135,000

2021 - Replace 2006 Vaccon - \$416,000 (grant funded and trade to be used as grant match)

2022 - tandem dump truck \$205,000

2023 - tandem dump truck \$205,000

2024 - single axle dump truck \$145,000

2025 - tandem dump truck \$205,000

2026 - 7-yard dump truck \$102,643

Above list would require roughly \$143,000 per year beginning in FY21 to fund all purchases without financing.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
786,000	Equip/Vehicles/Furnishings	76,424	337,578	260,848	206,848	126,000	1,007,698
Total	Total	76,424	337,578	260,848	206,848	126,000	1,007,698

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
786,000	General Fund	76,424	337,578	260,848	206,848	126,000	1,007,698
Total	Total	76,424	337,578	260,848	206,848	126,000	1,007,698

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 430-002-E

Project Name Small Vehicle Fleet Replacement

Account #:

Total Project Cost: \$271,335

Description

2017 - Replace 2009 Chevy 2500 (plow and sander) \$56,800
 2018 - skip
 2019 - skip
 2020 - skip
 2021 - Replace 2012 Escape \$25,000
 2022 - savings for future purchases \$25,000
 2023 - savings for future purchases \$25,000
 2024 - B&G truck \$56,000 (\$50,00 from savings)

Justification

The scope of this project is to develop a replacement vehicle schedule to eliminate costly repairs to Public Work's smaller fleet vehicles. This is to include Public Works and general pool vehicles. Continued replacement of fleet vehicles prior to significant maintenance, improves efficiency and increases resale value.

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
62,175	Equip/Vehicles/Furnishings	16,590	72,590	41,590	41,590	36,800	209,160
Total	Total	16,590	72,590	41,590	41,590	36,800	209,160

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
62,175	General Fund	16,590	72,590	41,590	41,590	36,800	209,160
Total	Total	16,590	72,590	41,590	41,590	36,800	209,160

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 430-006-E

Project Name Sidewalk Plow

Account #:

Total Project Cost: \$182,083

Description

New sidewalk plow (in addition to existing sidewalk plow). With growth in sidewalk network, a second plow is needed and will be partially paid for with impact fees.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
157,273	Debt Payment	4,962	4,962	4,962	4,962	4,962	24,810
Total	Total	4,962	4,962	4,962	4,962	4,962	24,810

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
157,273	Impact Fees	4,962	4,962	4,962	4,962	4,962	24,810
Total	Total	4,962	4,962	4,962	4,962	4,962	24,810

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 430-011-E

Project Name Tree Chipper & Trailer

Account #:

Total Project Cost: \$35,000

Description

Introduce a standalone 12"-15" chipper/trailer to the fleet of tools available to the Public Works Department. Currently, the Town uses a chipper mounted to our roadside tractor, which needs an operator to be in the cab, and is difficult to position in the work site.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Improvement

Useful Life

Category Buildings

Project # 430-015-B

Project Name Epoxy Floors

Account #:

Total Project Cost: \$50,000

Description

This project will protect the concrete bay floors in the Police, Fire, and Rescue stations from wear and petroleum stains. This project will outlast any other floor coating that can be installed. The estimated life of the project is 20 years. Without this project, the floors should be sealed on a regular basis at a cost of approximately \$1.00/square foot for a total of \$11,000 (based on 8,000 sq. ft. Fire Station, 1,500 sq. ft. Police Station, and 1,500 sq. ft. Rescue Station).

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Town Manager

Type Improvement

Useful Life

Category Other Infrastructure

Project # 430-025-P

Project Name Streetscape - M4D

Account #:

Total Project Cost: \$6,061,000

Description

Route 7 Corridor Improvement Project from the Milton Diner to the Arrowhead Lake Dam designed to improve the identity, aesthetics and multimodal network in the Town Core. Sidewalk gaps will be filled in from West Milton Road to River Street Park on Route 7 South. Corridor enhancements which may include street lights, street trees, gateway centers, wayfinding signage and improved pedestrian crossings and public transit stops will be considered. Due to the area of the project, may require implementation phases.

Conceptual design completed in July 2016.

Repair and upgrade 810 linear feet of sidewalk on the eastern side of River Street between Main and Cherry Streets. Consideration should be given to widening to an 8'-10' shared-use pathway. This section of sidewalk has a significant number of curb cuts, which require 6" and 8" thick concrete sidewalk.

\$2.4M TIF Bond has voter approval, as of 12/21/16 \$72k BAN has been issued

Justification

90% TIF funds, 10% other (using portion of sidewalk gap grant to cover streetscape portion of that project)

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
3,365,000	Construction/Maintenance	900,000	900,000	896,000			2,696,000
Total	Total	900,000	900,000	896,000			2,696,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
3,365,000	Core TIF	810,000	900,000	896,000			2,606,000
	Impact Fees	90,000	90,000	89,600			269,600
Total	Total	900,000	990,000	985,600			2,875,600

Budget Impact/Other

New sidewalk segments will require future maintenance such as plowing, salting, and minor repairs over time.

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Maintenance

Useful Life

Category Stormwater

Project # 430-075-P

Project Name Annual Stormwater Infrastructure Replacement

Account #:

Total Project Cost: \$295,000

Description

It is anticipated that a contractor will be hired to complete culvert installation and check basin repairs as directed by the Town. Materials will be provided by the Town. Structures are planned to be replaced the year prior to a road being paved as scheduled in the paving program.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
105,000	Construction/Maintenance	50,000	35,000	35,000	35,000	35,000	190,000
Total	Total	50,000	35,000	35,000	35,000	35,000	190,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
105,000	General Fund	50,000	35,000	35,000	35,000	35,000	190,000
Total	Total	50,000	35,000	35,000	35,000	35,000	190,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Improvement

Useful Life

Category Street Reconstruction

Project # 430-105-P

Project Name Road Reconstruction

Account #:

Total Project Cost: \$1,619,933

Description

Road reconstruction FY20 engineering for Munson Hill.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Construction/Maintenance		1,295,000				1,295,000	278,514
Debt Payment			15,473	15,473	15,473	46,419	
Total		1,295,000	15,473	15,473	15,473	1,341,419	Total

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Debt		1,295,000				1,295,000	278,514
General Fund			15,473	15,473	15,473	46,419	
Total		1,295,000	15,473	15,473	15,473	1,341,419	Total

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 430-106-E

Project Name Street Sweeper

Account #:

Total Project Cost: \$30,000

Description

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Public Works

Contact Public Works Director

Type Unassigned

Useful Life

Category Buildings

Project # 430-108-B

Project Name Public Works Facility

Account #:

Total Project Cost: \$4,542,858

Description

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Engineering/Design	42,858					42,858
Construction/Maintenance		4,500,000				4,500,000
Total	42,858	4,500,000				4,542,858

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Debt		4,500,000				4,500,000
General Fund	30,000					30,000
Impact Fees	12,858					12,858
Total	42,858	4,500,000				4,542,858

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 430-109-E

Project Name Backhoe

Account #:

Total Project Cost: \$28,000

Description

Recondition existing backhoe

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10,000	Equip/Vehicles/Furnishings	18,000					18,000
Total	Total	18,000					18,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10,000	General Fund	18,000					18,000
Total	Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Project # 430-112-P

Project Name Culvert Replacement

Type Improvement

Useful Life

Category Stormwater

Account #:

Total Project Cost: \$56,000

Description

General culvert replacements as needed/failures happen

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
16,000	Construction/Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	Total	8,000	8,000	8,000	8,000	8,000	40,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
16,000	General Fund	8,000	8,000	8,000	8,000	8,000	40,000
Total	Total	8,000	8,000	8,000	8,000	8,000	40,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Maintenance

Useful Life

Category Stormwater

Project # 430-113-P

Project Name Duffy Rd Culvert Repair

Account #:

Total Project Cost: \$275,000

Description

Replacement of failing culvert on Duffy Rd

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		25,000	250,000			275,000
Total		25,000	250,000			275,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		25,000	250,000			275,000
Total		25,000	250,000			275,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Other Infrastructure

Project # 430-116-P

Project Name Guardrail Replacement

Account #:

Total Project Cost: \$135,000

Description

Budget for the replacement of the guardrail on the West Milton Road I-89 Overpass. This guardrail is in extreme disrepair, and has needed to be replaced for many years. The posts have been broken through the years, and some of the restraining cables are laying on the ground. This is definitely a safety hazard. The plan is to put \$75,000 in the FY2022 budget to replace the guardrail on the Lake Road I-89 Overpass, because it is in the same horrible shape as in the guardrail on West Milton Road. This guardrail has been ignored for many years.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
60,000	Construction/Maintenance	75,000					75,000
Total	Total	75,000					75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life

Category Vehicles

Project # 430-117-E

Project Name Refurbish Vac Truck

Account #:

Total Project Cost: \$75,000

Description

Refurbish existing vac truck to extend useful life.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	31,000					31,000
W/WW Contribution	44,000					44,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Department General

Town of Milton, Vermont

Contact Town Manager

Project # 432-001-B

Type Improvement

Project Name Municipal Building HVAC System

Useful Life 20 years

Category Buildings

Account #:

Total Project Cost: \$60,000

Description

Replacement of condensing units on municipal building HVAC system
\$10,000 per year FY20-FY24

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
20,000	Construction/Maintenance	10,000	10,000	10,000	10,000		40,000
Total	Total	10,000	10,000	10,000	10,000		40,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
20,000	General Fund	10,000	10,000	10,000	10,000		40,000
Total	Total	10,000	10,000	10,000	10,000		40,000

Budget Impact/Other

capital reserve funds reassigned from engine 5 replacement

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department General

Contact Town Manager

Type Improvement

Useful Life 20 years

Category Buildings

Project # 432-002-B

Project Name Municipal Building Floor Replacement

Account #:

Total Project Cost: \$18,000

Description

replacement of flooring in municipal building
(main hallways/common areas-tile to carpet)

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
9,000	Construction/Maintenance		9,000				9,000
Total	Total		9,000				9,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
9,000	General Fund		9,000				9,000
Total	Total		9,000				9,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Public Works

Contact Administration Director

Type Equipment

Useful Life

Category Equipment: PW Equip

Project # 432-004-E

Project Name Zero Turn Mower/Bagger

Account #:

Total Project Cost: \$12,000

Description

Replace existing aged zero turn mower and add bagger.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Recreation
Contact Recreation Director
Type Improvement
Useful Life
Category Buildings

Project # 452-019-B
Project Name Bombardier Park East Restrooms

Account #:

Description

Total Project Cost: \$150,000

Renovation of the permanent restroom at Bombardier Park West. Will require engineering to analyze the capacity of the wastewater system in this area.

Construction of permanent restroom at Bombardier Park East. The Town provides port-o-lets from April to October. This project entails the research and construction of a double or multi-user, concrete, pre-fab, seasonal restroom within the Park.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Cost to rent Port-o-lets eliminated - \$200/month April-Oct = \$1,400
New costs include maintenance of the facility, water bill, electric bill, and repairs as needed.

Capital Improvement Plan

FY '22 *thru* FY '26

Department Recreation
Contact Recreation Director
Type Unassigned
Useful Life
Category Park Improvements

Town of Milton, Vermont

Project # 452-020-P
Project Name Skate Park

Account #:

Total Project Cost: \$120,115

Description

Design and build skate park in the park.

Insurance proceeds received 2/5/2010 from VLCT - to be reassigned to other projects per Selectboard

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		120,115				120,115
Total		120,115				120,115

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		120,115				120,115
Total		120,115				120,115

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Recreation
Contact Recreation Director
Type Unassigned
Useful Life
Category Park Improvements

Project # 452-022-P

Project Name Splash Pad

Account #:

Description

Total Project Cost: \$150,000

Design and build a splash pad in the park.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Recreation
Contact Recreation Director
Type Improvement
Useful Life
Category Park Improvements

Project # 452-103-P
Project Name Athletic Field Improvements

Account #:

Description

Total Project Cost: \$500,000

Improvements to existing athletic fields at Bombardier Park

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Department Recreation

Town of Milton, Vermont

Contact

Project # 452-104-P

Type Unassigned

Project Name Trails and Pathways Project

Useful Life

Category Trails

Account #:

Total Project Cost: \$462,342

Description

Improve trails at Bombardier Park to increase accessibility.

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10,913	Construction/Maintenance	11,429	175,000	105,000	160,000		451,429
Total	Total	11,429	175,000	105,000	160,000		451,429

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10,913	General Fund	8,000	175,000	105,000	160,000		448,000
	Impact Fees	3,429					3,429
Total	Total	11,429	175,000	105,000	160,000		451,429

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Recreation
Contact Recreation Director
Type Maintenance
Useful Life
Category Park Improvements

Project # 452-105-P
Project Name Tennis Court Resurfacing

Account #:

Total Project Cost: \$25,000

Description

Resurfacing of tennis court playing areas.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Recreation
Contact Recreation Director
Type Unassigned
Useful Life
Category Other Infrastructure

Project # 452-106-P
Project Name Swimming Pool

Account #:

Description

Total Project Cost: \$2,283,300

Design and construction of community swimming pool facility. Site required-not yet determined.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			2,283,300			2,283,300
Total			2,283,300			2,283,300

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Debt			2,283,300			2,283,300
Total			2,283,300			2,283,300

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Recreation
Contact Recreation Director
Type Improvement
Useful Life
Category Buildings

Project # 452-107-B
Project Name Fieldhouse Heating System

Account #:

Total Project Cost: \$30,000

Description

Install heating system in fieldhouse building to allow for four-season use.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

would have some offsetting revenue as fieldhouse could be rented out year-round for functions/events

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Planning & Zoning

Contact Planning Director

Type Unassigned

Useful Life

Category Trails

Project # 461-013-P

Project Name Town Forest Improvements

Account #:

Total Project Cost: \$100,000

Description

Install second half of ADA trail in Town Forest (first half installed in FY18).

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
50,000	Construction/Maintenance	50,000					50,000
Total	Total	50,000					50,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Grant	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Department Water Department

Town of Milton, Vermont

Contact

Project # 500-042-P

Type Unassigned

Project Name Hydrant Replacement & Installation

Useful Life

Category Water Distribution

Account #:

Total Project Cost: \$96,000

Description

Replace 3 or 4 old fire hydrants per year, or install new hydrants to fill in the gaps on the water system to ensure a hydrant is at least every 500 feet in the populated areas of the system. 410 hydrants on the system - life cycle is 20-60 years

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
78,000	Equip/Vehicles/Furnishings	18,000					18,000
Total	Total	18,000					18,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
78,000	Water Fund	18,000					18,000
Total	Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Department Water Department

Town of Milton, Vermont

Contact

Project # 500-043-P

Type Improvement

Project Name Flanders Water System

Useful Life

Category Water Distribution

Account #:

Total Project Cost: \$5,759,050

Description

Replace undersized and substandard water mains - reduce leakage, increase system hydraulic capacity, protect water quality, and add fire protection.

Includes Meadow Rd., Hobbs Rd., Woodcrest Cir., Himlock Rd., Beaverbrook Rd., Kingswood Dr., and McMullen Rd.

Should be scheduled in conjunction with 550-023-P the Beaverbrook Wastewater Expansion

Huge cost - will require funding sources other than just bonding in order to minimize burden on entire user system. Debt assumed 30 yr 4% interest. Will need to evaluate additional funding sources - grants? Special rate?

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
18,050	Construction/Maintenance		2,870,500	2,870,500			5,741,000
Total	Total		2,870,500	2,870,500			5,741,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
18,050	Debt		2,870,500	2,870,500			5,741,000
Total	Total		2,870,500	2,870,500			5,741,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Water Department

Contact Water/Sewer Superintendent

Type Improvement

Useful Life

Category Water Distribution

Project # 500-046-P

Project Name RR Street 12" Water Main

Account #:

Total Project Cost: \$1,900,000

Description

Replace 4,200 LF of existing 2, 4, and 6 inch water mains with 12" ductile iron. Loop water system to improve hydraulics and fire protection.

70 year old water mains; install 2nd fire flow/pressure reducing valve to augment fire flows on the low-pressure hydraulic zone of the water system and provide redundancy for the existing fire flow/prv on River Street. Eliminate a normally closed isolation valve between the low and high-pressure hydraulic zones.

\$1.7M at 4% for 30yrs

Bonding required; 30 year 4% assumed \$91,100/year

The portion at the rail crossing should be completed prior to the RR crossing project

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		1,900,000				1,900,000
Total		1,900,000				1,900,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Debt		1,900,000				1,900,000
Total		1,900,000				1,900,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Water Department

Contact Water/Sewer Superintendent

Type Improvement

Useful Life

Category Water Distribution

Project # 500-049-P

Project Name Catamount 10" Waterline Upgrade

Account #:

Total Project Cost: \$31,000

Description

Catamount Industrial Park 10" waterline improvement

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11,000	Planning/Engineering/Design	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11,000	Water Fund	20,000					20,000
Total	Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Water Department

Contact Water/Sewer Superintendent

Type Improvement

Useful Life

Category Water Distribution

Project # 500-054-P

Project Name RR Street PSV

Account #:

Total Project Cost: \$30,000

Description

Upgrade Railroad St pressure sustaining valve. Final design in FY22.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Engineering/Design	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Water Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Other Infrastructure

Project # 500-055-P
Project Name Paving-Water Plant

Account #:

Description

Total Project Cost: \$50,000

Pave road and parking lot of water plant.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Water Department

Contact Water/Sewer Superintendent

Type Improvement

Useful Life

Category Other Infrastructure

Project # 500-056-P

Project Name Paving-Maplewood Ave Pump Station

Account #:

Total Project Cost: \$60,000

Description

Repave access road to Maplewood Ave pump station.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan

FY '22 *thru* FY '26

Town of Milton, Vermont

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Wastewater

Project # 550-024-P
Project Name Flanders Sewer Expansion

Account #:

Description

Total Project Cost: \$11,718,050

Recommended project to be constructed with the water system upgrades in the same area. Will require additional funding sources to limit the debt burden on the entire system.

Debt est. 30 yr 4% \$391200/yr

Need to evaluation additional funding sources - grants? Special rate?

Justification

Prior	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
27,050	Construction/Maintenance		5,845,500	5,845,500			11,691,000
Total	Total		5,845,500	5,845,500			11,691,000

Prior	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
27,050	Debt		5,845,500	5,845,500			11,691,000
Total	Total		5,845,500	5,845,500			11,691,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Wastewater

Project # 550-032-P
Project Name Drying Beds

Account #:

Total Project Cost: \$10,000

Description

Design of drying beds for material at wastewater treatment facility.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Engineering/Design	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Wastewater

Project # 550-033-P
Project Name Rehab SBR Inlet Valves

Account #:

Description

Total Project Cost: \$7,000

Rehabilitate (3) 16-in sequencing batch reactor inlet valves.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Equipment
Useful Life
Category Vehicles

Project # 550-034-E
Project Name W/WW Vehicle Replacement

Account #:

Total Project Cost: \$111,000

Description

Truck replacements (FY22 pickup truck w/ plow, FY23 crew cab truck, FY26 pickup truck w/ plow). Split 50/50 W/WW.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equip/Vehicles/Furnishings	38,000	32,000			41,000	111,000
Total	38,000	32,000			41,000	111,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	19,000	16,000			20,500	55,500
Water Fund	19,000	16,000			20,500	55,500
Total	38,000	32,000			41,000	111,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Wastewater

Project # 550-035-P
Project Name Wet Well Wizard-Route 7

Account #:

Description

Total Project Cost: \$27,000

Aeration system for Route 7.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	27,000					27,000
Total	27,000					27,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	27,000					27,000
Total	27,000					27,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '22 *thru* FY '26

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life
Category Wastewater

Project # 550-036-P
Project Name Crack Sealing-WW Treatment Facility

Account #:

Total Project Cost: \$15,000

Description

Crack sealing of parking lot/entrance at wastewater treatment facility.

Justification

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other