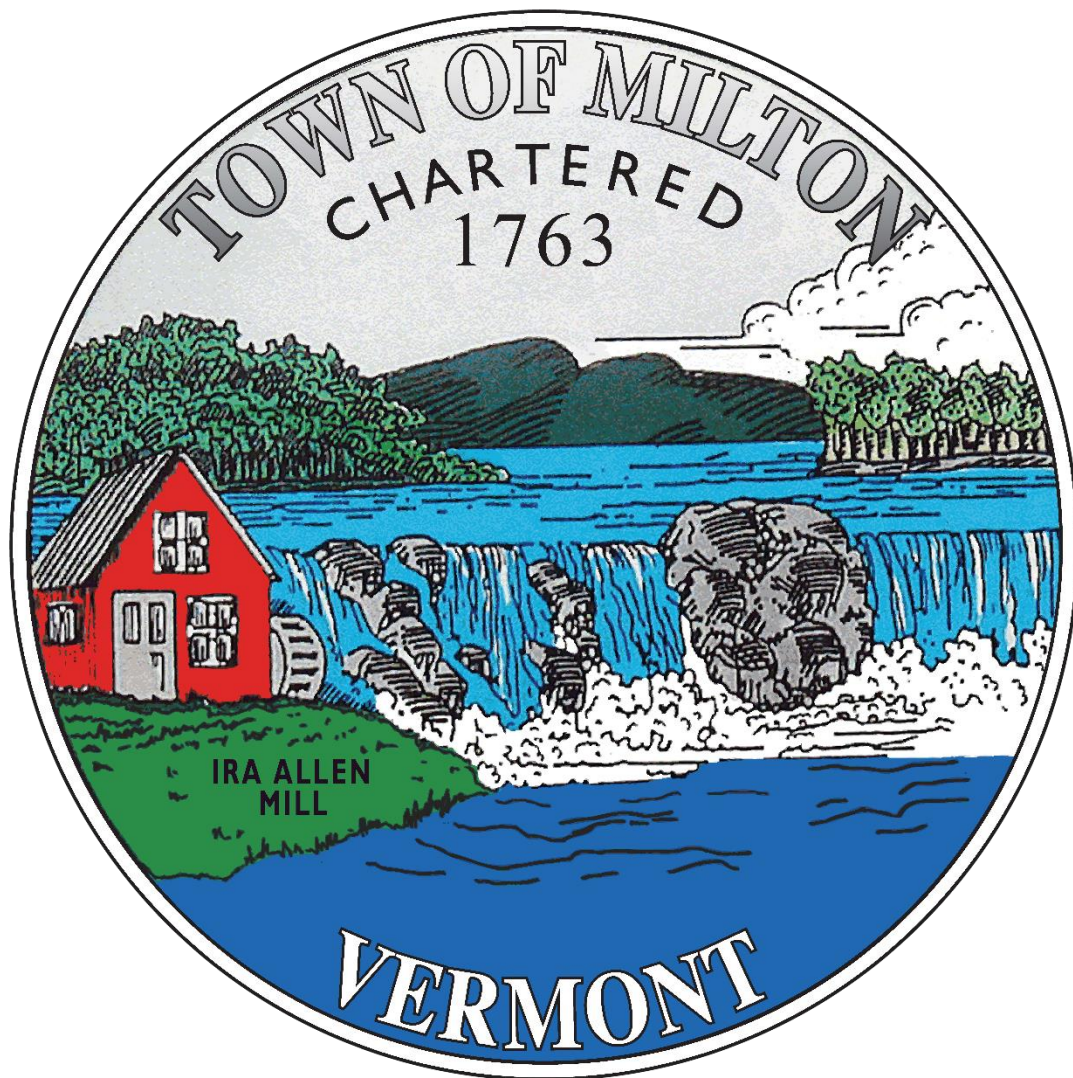




Town of Milton
Capital Improvement Plan
Fiscal Years 2023 – 2027

Town of Milton Capital Improvement Plan Fiscal Years 2023-2027

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1	Capital Project Expenditures in Fiscal Years 2023 to 2027																							
2	PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2023 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	FY23	FY24	FY25	FY26	FY27	FY23 Savings or Expense? (S, E)
3								Previously Collected	New in FY23	Previously Collected	New in FY23				Previously Collected	New in FY23								
4		Projected Balance Available by Funding Source (projected FY22 year end balance)								624,670		8,592	63,981	-	159,458									
5		GENERAL																						
6	410-009-B	Fire Station (through FY24)	24,000	-	12,000											12,000			12,000	12,000	-	-	-	E
7	410-010-E	Tower Truck (through FY24)	103,138	-	53,925								53,925						53,925	49,213	-	-	-	E
8	410-104-B	Bombardier Land Payment (\$10k/yr, final pmt FY 2033)	50,000	-	10,000											10,000			10,000	10,000	10,000	10,000	10,000	E
9	413-001-E	Budgeting Software	113,528	29,500	-			29,500											29,500	20,085	20,688	21,308	21,947	E
10	417-002-E	Server Replacements (1-FY20, 1-FY23)	14,170	14,170	-			14,170											14,170	-	-	-	-	E
11	417-004-E	Software Conversion/Upgrade from NEMRC	507,636	-	-														-	350,000	51,000	52,530	54,106	
12	417-005-E	Migration to Microsoft 365 or Office 365 (annual fees after FY23 become part of IT operating budget)	7,500	7,500	-			7,500											7,500	-	-	-	-	E
13	432-001-B	Municipal Building HVAC System	70,000	20,000	-			20,000											20,000	40,000	10,000	-	-	E/S
14	432-002-B	Municipal Building Floor Replacement	9,000	9,000	-			9,000											9,000	-	-	-	-	E
15	432-004-B	Grange Upgrades/Repairs	20,000	20,000	-			20,000											20,000	-	-	-	-	E
16		PUBLIC SAFETY																						
17	420-001-E	Replacement Cruisers (over 100,000 miles)	284,591	53,604	-			53,604											53,604	55,212	56,868	58,575	60,332	E
18	420-006-E	Truck Scales	30,385	-	-														-	30,385	-	-	-	
19	420-007-E	Police Repeater (every 15 years - FY35 \$15,000)	-	-	-														-	-	-	-	-	
20	420-008-E	Replace Unmarked Car (over 70,000 miles; replace every 9 years)	32,362	-	-														-	32,362	-	-	-	
21	420-009-B	Locker Room Renovations	100,000	100,000	-			100,000											100,000	-	-	-	-	E
22	420-010-B	Off Site Storage	-	-	-														-	-	-	-	-	
23	421-018-E	Aluminum Boat (from fire/rescue reserve)	12,500	-	-														-	12,500	-	-	-	
24	421-021-E	Thermal Imaging Camera	15,000	-	-														-	-	15,000	-	-	
25	421-022-E	Self-Contained Breathing Apparatus (replace 2 units/year from fire/rescue reserve)	23,421	-	23,421								23,421						23,421	-	-	-	TBD	E
26	421-024-E	Replacement of Fire Truck - Engine 5 (1994 E-One pumper)	660,000	-	-														-	-	660,000	-	-	
27	421-026-E	Replacement of Fire Truck - Brush 5 (1996 GMC)	30,000	30,000	-			30,000											30,000	-	-	-	-	E
28	421-027-E	Replacement SCBA Fill Station	40,000	40,000	-			40,000											40,000	-	-	-	-	E
29	421-028-E	Fire Repeater (every 15 years - FY36 \$12,000)	-	-	-														-	-	-	-	-	
30	421-029-E	Replacement of Fire Truck - Utility (2012)- FY27	65,000	-	-														-	-	-	-	65,000	
31	421-030-E	Replacement Vehicle Extracation Tools - FY24	27,500	-	-														-	27,500	-	-	-	
32	NEW-FUTURE YR (FY30)	Replacement of Fire Truck - Tower 1 (2001 - \$1,150,000)	-	-	-														-	-	-	-	-	
33	NEW-FUTURE YR (FY35)	Replacement of Fire Truck - Tanker 1 (2005 - \$350,000)	-	-	-														-	-	-	-	-	
34	NEW-FUTURE YR (FY50)	Replacement of Fire Truck - Engine 2 (2014 - \$760,000)	-	-	-														-	-	-	-	-	
35	422-002-E	Replacement Defibrillators	60,000	-	30,000								30,000						30,000	30,000	-	-	-	E
36	422-005-E	Replacement of Ambulance (2017 in FY25 \$250,000, 2021 in FY30 \$280,000)	250,000	-	-														-	-	250,000	-	-	
37	422-006-E	Autopulse x2	46,640	-	-														-	22,000	-	24,640	-	
38	422-009-E	Rescue Repeater (every 15 years - FY37 \$12,000)	-	-	-														-	-	-	-	-	
39	422-010-E	Paramedic Equipment	40,000	-	-														-	40,000	-	-	-	
40	422-011-E	Replacement of Portable Radios (4/year)	7,000	-	-														-	3,500	3,500	-	-	
41	NEW-FUTURE YR	Replacement of Stair Chair (1/year, FY30 \$5,000, FY31 \$5,000)	-	-	-														-	-	-	-	-	
42	NEW-FUTURE YR	Replacement of Power Stretcher (1/year, FY29 \$20,000, FY30 \$20,000)	-	-	-														-	-	-	-	-	
43	NEW-FUTURE YR	Replacement of Zoll Monitor (1/year, FY28 \$30,000, FY29 \$30,000)	-	-	-														-	-	-	-	-	
44		TRANSPORTATION																						
45	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)	564,730	230,730	-			230,730											230,730	154,000	-	180,000	-	E
46	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)	131,000	56,000	-			56,000											56,000	25,000	25,000	25,000	-	E
47	430-006-E	Sidewalk Plow (debt service paid by Impact Fees only through FY29)	19,849	-	4,962											4,962			4,962	4,962	4,962	4,962	-	E
48	430-025-P	M4D Project-Streetscape/Lighting (90% TIF, 10% other)	1,796,000	-	900,000											90,000	810,000		900,000	896,000	-	-	-	E
49	430-069-P	Hourglass - Reconfiguration of Middle Rd/RR St/Rte 7 Intersection (100% TIF)	-	-	-														-	-	-	-	-	
50	430-075-P	Annual Stormwater Infrastructure Projects	140,000	35,000	-			35,000											35,000	35,000	35,000	35,000		E/S
51	430-105-P	Road Reconstruction-Munson Hill	1,000,000	-	-														-	1,000,000	-	-	-	
52	430-106-E	Street Sweeper	30,000	21,000	9,000			21,000								9,000			30,000	-	-	-	-	E
53	430-108-B	Combined Public Works Facility	5,850,000	350,000	5,500,000			350,000									5,500,000		5,850,000	-	-	-	-	E
54	430-112-P	Culvert Replacement	32,000	8,000	-			8,000											8,000	8,000	8,000	8,000	-	E
55	430-113-P	Duffy Rd Culvert Repair	105,000	5,000	-			5,000											5,000	100,000	-	-	-	E
56	430-116-P	Guardrail Replacement (FY23 Duffy Rd)	12,500	12,500	-			12,500											12,500	-	-	-	-	E
57	430-117-P	Red Clover Way Culvert Repair	40,000	40,000	-			40,000											40,000	-	-	-	-	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 2023 to 2027																							
2								Grant/Other		Capital Reserve					Impact Fees									
3	PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2023 Project Cost	Water/Wastewater Enterprise Fund	Gen Fund	Previously Collected	New in FY23	Previously Collected	New in FY23	Road/Sidewalk 1/2 cent fund	F&R 3/4 cent fund	Rec 1/2 cent	Previously Collected	New in FY23	TIF	Debt	FY23	FY24	FY25	FY26	FY27	FY23 Savings or Expense? (\$, E)
58		RECREATION/CULTURE																						
59	452-019-P	Restrooms - East	170,000	-	-														-	-	170,000	-	-	
60	452-020-P	Construction of Skatepark	200,000	-	-														-	200,000	-	-	-	
61	452-022-P	Splash Pad	175,000	-	-														-	-	-	175,000	-	
62	452-103-P	Improve Athletic Fields	500,000	-	-														-	-	-		500,000	
63	452-104-P	Trails and Pathways Project (formerly Bombardier Park/Perimeter Path)	440,000	15,000	-			15,000											-	175,000	105,000	160,000	-	
64	452-105-P	Tennis Court Resurfacing	-	-	-														-	-	-	-	-	
65	452-106-P	Outdoor Swimming Pool	2,495,000	-	-														-	-	-	-	2,495,000	
66	452-107-B	Fieldhouse HVAC/Weatherization	40,000	40,000	-			40,000											40,000	-	-	-	-	E
67	NEW	Playground Mulch	8,600	8,600	-			8,600											8,600	-	-	-	-	E
68	NEW	Dog Park Water Fountain System	5,500	5,500	-			5,500											5,500	-	-	-	-	E
69	NEW	Little League Field Improvements	7,000	7,000	-			7,000											7,000	-	-	-	-	E
70	NEW	Multi Sport Surface Repurposing	10,000	10,000	-			10,000											10,000	-	-	-	-	E
71	NEW-FUTURE YR	Community & Recreation Center	-	-	-														-	-	-	-	-	
72	NEW-FUTURE YR	Library Technology/Furniture Upgrades	-	-	-														-	TBD	-	-	-	
73		PLANNING																						
74	461-013-P	Town Forest Improvements-Access Trail Phase II	50,000.00	-	50,000				50,000										50,000	-	-	-	-	E
75		TOTALS	16,465,550	1,168,104	6,593,308	-	-	1,168,104	50,000	-	-	-	107,346	-	-	125,962	810,000	5,500,000	7,746,412	3,332,719	1,425,018	755,015	3,206,385	
76		Anticipated FY23 Year End Balance (includes estimate FY23 revenue)								624,670		8,592	36,635	-	159,458									
77																								
78		WATER/WASTEWATER ENTERPRISE FUNDS																						
79	500-042-P	Fire Hydrant Replacement & New Hydrant Installation	18,000	-	18,000	18,000													18,000	-	-	-	-	E
80	500-043-P	Flanders Water Distribution System Improvements	5,741,000	-	-														-	2,870,500	2,870,500	-	-	
81	500-046-P	Railroad Street Replace 4,200 LF of Water Main	1,976,000	-	-														-	1,976,000	-	-	-	
82	500-048-P	Water Plant Repairs	100,000	-	100,000	100,000													100,000	-	-	-	-	E
83	500-049-P	Catamount - Address 4" Potable and 10" Fire Connections	175,000	100,000	75,000	75,000		100,000											175,000	-	-	-	-	E
84	500-052-E	Radio Meter Read Equipment (split water/wastewater)	-	-	-														-	-	-	-	-	
85	500-057-P	Poor Farm Road 8" Waterline	2,900,000	-	-														-	200,000	2,700,000	-	-	
86	550-024-P	Flanders Residential Phase I Sewer Expansion	11,691,000	-	-														-	5,845,500	5,845,500	-	-	
87	550-032-P	Drying Beds (engineering/design)	-	-	-														-	-	-	-	-	
88	NEW-FUTURE YR	Electric Motor and VFD Efficiency Project (Efficiency VT rebate TBD)	-	-	-														-	-	-	-	-	
89	550-034-E	Truck Replacement (FY23 pickup truck w/ plow \$38,000, FY25 crew cab truck \$32,000, FY26 pickup truck w/ plow \$41,000 - split 50/50 water/wastewater)	73,000	-	38,000	38,000													32,000	-	-	41,000	-	E
90	550-037-E	Collection system upgrade-new pumps and VFD's at Allen Drive pump station	20,000	-	20,000	20,000													20,000	-	-	-	-	E
91		TOTALS			251,000	251,000	-	100,000	-	-	-	-	-	-	-	-	-	-	345,000	10,892,000	11,416,000	41,000	-	
92		Balance in Funds anticipated in FY23																						
93		Combined Totals																	8,091,412	14,224,719	12,841,018	796,015	3,206,385	39,159,550

Town of Milton, Vermont
Capital Improvement Plan
FY '23 thru FY '27

FUNDING SOURCE SUMMARY

Source	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	1,062,716					1,062,716
Core TIF	810,000	896,000				1,706,000
Debt	5,500,000	11,892,000	12,076,000		2,495,000	31,963,000
Fire/Rescue Reserve Fund	77,346	61,713	15,000			154,059
FY21 Surplus	190,388	15,000				205,388
General Fund	80,000	1,333,044	735,056	740,053	701,385	3,589,538
Impact Fees	125,962	26,962	14,962	14,962	10,000	192,848
Wastewater Fund	36,000			20,500		56,500
Water Fund	209,000			20,500		229,500
GRAND TOTAL	8,091,412	14,224,719	12,841,018	796,015	3,206,385	39,159,549

FY23 IMPACT FEE CALCULATION

FY23 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	10,000	8%	Bombardier land debt payment
Public Safety	12,000	10%	Fire Station debt payment
			Sidewalk plow debt payment, TIF
Transportation	103,962	83%	Streetscape/Lighting, public works facility
Culture	-	0%	Trails/Pathways
Education	-	0%	N/A
Total	125,962	100%	

FY23 Impact Fees to be Raised	FY23 Full Fee	FY23 Reduced Fee	Basis of Calculation
125,970	4,199	3,149	Use projections as provided by Planning

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

Department General

Contact Finance Director

Type Unassigned

Useful Life 50 years

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 '23	FY '24	FY '25	FY '26	FY '27	Total
72,000	Debt Payment	12,000	12,000				24,000
Total	Total	12,000	12,000				24,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
72,000	Impact Fees	12,000	12,000				24,000
Total	Total	12,000	12,000				24,000

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. JE: Debit 20-00-000-491.00 & Credit 10-10-000-391.00

US Bond Bank payments are due in November (Principal & Interest) and May (Interest Only)

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

Department General

Contact Finance Director

Type Equipment

Useful Life

Category Vehicles

Project # 410-010-E

Project Name Tower Truck

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 '23	FY '24	FY '25	FY '26	FY '27	Total
167,957	Debt Payment	53,925	49,213				103,138
Total	Total	53,925	49,213				103,138

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
167,957	Fire/Rescue Reserve Fund	53,925	49,213				103,138
Total	Total	53,925	49,213				103,138

Budget Impact/Other

Vendor # 76933: US Bond
 \$45,000.00 annual principal payment due in November - 10-70-470-910.15
 Yearly interest payments are due in May and November - 10-70-470-911.25
 Transfer: JE: Debit: 40-20-420-491.00 and Credit 10-20-000-343.12

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total	Future
50,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	60,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total	Future
50,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	60,000
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 '23 *thru* FY '27

Department General

Contact Finance Director

Type Improvement

Useful Life

Category Equipment: Computers

Project # 413-001-E

Project Name Budgeting Software

Account #:

Total Project Cost: \$113,528

Description

Budgeting Software

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	29,500	20,085	20,688	21,308	21,947	113,528
Total	29,500	20,085	20,688	21,308	21,947	113,528

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	29,500					29,500
General Fund		20,085	20,688	21,308	21,947	84,028
Total	29,500	20,085	20,688	21,308	21,947	113,528

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
12,000	Equip/Vehicles/Furnishings	14,170					14,170
Total	Total	14,170					14,170

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
12,000	ARPA Funds	14,170					14,170
Total	Total	14,170					14,170

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department General

Contact Finance Director

Type Improvement

Useful Life

Category Equipment: Miscellaneous

Project # 417-004-E

Project Name Software Conversion/Updrade from NEMRC

Account #:

Total Project Cost: \$507,636

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		350,000	51,000	52,530	54,106	507,636
Total		350,000	51,000	52,530	54,106	507,636

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		350,000	51,000	52,530	54,106	507,636
Total		350,000	51,000	52,530	54,106	507,636

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department General

Contact Administration Director

Type Equipment

Useful Life 10 years

Category Equipment: Computers

Project # 417-005-E

Project Name Migration to Microsoft 365

Account #:

Total Project Cost: \$7,500

Description

Migration to Microsoft 365 or Office 365. Annual fees after FY23 become part of IT operating budget)

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$576,622

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 '23	FY '24	FY '25	FY '26	FY '27	Total
292,031	Equip/Vehicles/Furnishings	53,604	55,212	56,868	58,575	60,332	284,591
Total	Total	53,604	55,212	56,868	58,575	60,332	284,591

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
292,031	ARPA Funds	53,604					53,604
	General Fund		55,212	56,868	58,575	60,332	230,987
Total	Total	53,604	55,212	56,868	58,575	60,332	284,591

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 '23 *thru* FY '27

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: \$30,385

Description

scales for weighing trucks

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		30,385				30,385
Total		30,385				30,385

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		30,385				30,385
Total		30,385				30,385

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Police Department

Contact Police Chief

Type Equipment

Useful Life 9 Years

Category Vehicles

Project # 420-008-E

Project Name Replace Unmarked Car

Account #:

Total Project Cost: \$32,362

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		32,362				32,362
Total		32,362				32,362

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		32,362				32,362
Total		32,362				32,362

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Police Department

Contact Police Chief

Type Improvement

Useful Life

Category Buildings

Project # 420-009-B

Project Name Locker Room Renovations

Account #:

Total Project Cost: \$100,000

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		12,500				12,500
Total		12,500				12,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Fire/Rescue Reserve Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$130,680

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 '23	FY '24	FY '25	FY '26	FY '27	Total
107,259	Equip/Vehicles/Furnishings	23,421				0	23,421
Total	Total	23,421				0	23,421

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
107,259	Fire/Rescue Reserve Fund	23,421					23,421
Total	Total	23,421					23,421

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$660,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			660,000			660,000
Total			660,000			660,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Debt			660,000			660,000
Total			660,000			660,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$30,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$40,000

Description

Replace existing aging SCBA fill station.

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Vehicles

Project # 421-029-E

Project Name Replace 2012 Utility Truck

Account #:

Total Project Cost: \$65,000

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings					65,000	65,000
Total					65,000	65,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund					65,000	65,000
Total					65,000	65,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life

Category Vehicles

Project # 421-030-E

Project Name Replacement of Vehicle Extrication Tools

Account #:

Total Project Cost: \$27,500

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		27,500				27,500
Total		27,500				27,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		27,500				27,500
Total		27,500				27,500

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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: \$60,000

Description

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	30,000	30,000				60,000
Total	30,000	30,000				60,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	30,000	30,000				60,000
Total	30,000	30,000				60,000

Capital Improvement Plan

FY '23 *thru* FY '27

Department Rescue Department

Town of Milton, Vermont

Contact Rescue Chief

Project # 422-005-E

Type Equipment

Project Name Replacement of Ambulance-2012

Useful Life

Category Vehicles

Account #:

Total Project Cost: \$250,000

Description

The 2012 is expected to serve the community 10-15 years. The department has been purchasing medium duty truck chassis to extend the useful life of the ambulances and has reduced maintenance costs.

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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.

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		22,000		24,640		46,640
Total		22,000		24,640		46,640

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		22,000		24,640		46,640
Total		22,000		24,640		46,640

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

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: \$50,000

Description

The Town of Milton is moving in the direction to be a Paramedic service in FY23.

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
10,000	Equip/Vehicles/Furnishings		40,000				40,000
Total	Total		40,000				40,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
10,000	General Fund		40,000				40,000
Total	Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 422-011-E

Project Name Replacement of Portable Radios (4/year}

Account #:

Total Project Cost: \$7,000

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings		3,500	3,500			7,000
Total		3,500	3,500			7,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		3,500	3,500			7,000
Total		3,500	3,500			7,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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: \$1,427,154

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 '23	FY '24	FY '25	FY '26	FY '27	Total
862,424	Equip/Vehicles/Furnishings	230,730	154,000		180,000		564,730
Total	Total	230,730	154,000		180,000		564,730

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
862,424	ARPA Funds	230,730					230,730
	General Fund		154,000		180,000		334,000
Total	Total	230,730	154,000		180,000		564,730

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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: \$131,000

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.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	56,000	25,000	25,000	25,000		131,000
Total	56,000	25,000	25,000	25,000		131,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	56,000					56,000
General Fund		25,000	25,000	25,000		75,000
Total	56,000	25,000	25,000	25,000		131,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
162,235	Debt Payment	4,962	4,962	4,962	4,962		19,848
Total	Total	4,962	4,962	4,962	4,962		19,848

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
162,235	Impact Fees	4,962	4,962	4,962	4,962		19,848
Total	Total	4,962	4,962	4,962	4,962		19,848

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
4,265,000	Construction/Maintenance	900,000	896,000				1,796,000
Total	Total	900,000	896,000				1,796,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
4,265,000	Core TIF	810,000	896,000				1,706,000
	Impact Fees	90,000					90,000
Total	Total	900,000	896,000				1,796,000

Budget Impact/Other

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

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
155,000	Construction/Maintenance	35,000	35,000	35,000	35,000		140,000
Total	Total	35,000	35,000	35,000	35,000		140,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
155,000	ARPA Funds	2,212					2,212
	FY21 Surplus	32,788					32,788
Total	General Fund		35,000	35,000	35,000		105,000
	Total	35,000	35,000	35,000	35,000		140,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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 - Munson Hill

Account #:

Total Project Cost: \$1,000,000

Description

Road reconstruction FY20 engineering for Munson Hill.

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Debt		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	21,000					21,000
Impact Fees	9,000					9,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Public Works

Contact Public Works Director

Type Improvement

Useful Life

Category Buildings

Project # 430-108-B

Project Name Public Works Facility

Account #:

Total Project Cost: \$5,892,858

Description

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
42,858	Construction/Maintenance	5,850,000					5,850,000
Total	Total	5,850,000					5,850,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
42,858	ARPA Funds	350,000					350,000
	Debt	5,500,000					5,500,000
Total	Total	5,850,000					5,850,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

Department Public Works

Contact Public Works Director

Type Improvement

Useful Life

Category Stormwater

Project # 430-112-P

Project Name Culvert Replacement

Account #:

Total Project Cost: \$56,000

Description

General culvert replacements as needed/failures happen

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
24,000	Construction/Maintenance	8,000	8,000	8,000	8,000		32,000
Total	Total	8,000	8,000	8,000	8,000		32,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
24,000	FY21 Surplus	8,000					8,000
	General Fund		8,000	8,000	8,000		24,000
Total	Total	8,000	8,000	8,000	8,000		32,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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: \$105,000

Description

Replacement of failing culvert on Duffy Rd

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	5,000	100,000				105,000
Total	5,000	100,000				105,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	5,000					5,000
General Fund		100,000				100,000
Total	5,000	100,000				105,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Public Works

Contact Public Works Director

Type Maintenance

Useful Life 20 years

Category Other Infrastructure

Project # 430-116-P

Project Name Guardrail Replacement (FY23 Duffy Road)

Account #:

Total Project Cost: \$147,500

Description

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
135,000	Construction/Maintenance	12,500					12,500
Total	Total	12,500					12,500

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
135,000	FY21 Surplus	12,500					12,500
Total	Total	12,500					12,500

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Public Works

Contact Public Works Director

Type Maintenance

Useful Life

Category Stormwater

Project # 430-117-P

Project Name Red Clover Way Culvert Repair

Account #:

Total Project Cost: \$40,000

Description

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

Department General

Contact Town Manager

Type Improvement

Useful Life 20 years

Category Buildings

Project # 432-001-B

Project Name Municipal Building HVAC System

Account #:

Total Project Cost: \$100,000

Description

Replacement of condensing units on municipal building HVAC system

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
30,000	Construction/Maintenance	20,000	40,000	10,000			70,000
Total	Total	20,000	40,000	10,000			70,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
30,000	ARPA Funds	20,000					20,000
	General Fund		40,000	10,000			50,000
Total	Total	20,000	40,000	10,000			70,000

Budget Impact/Other

capital reserve funds reassigned from engine 5 replacement

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

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 '23	FY '24	FY '25	FY '26	FY '27	Total
9,000	Construction/Maintenance	9,000					9,000
Total	Total	9,000					9,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
9,000	ARPA Funds	9,000					9,000
Total	Total	9,000					9,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '23 *thru* FY '27

Department General
Contact Town Manager
Type Improvement
Useful Life
Category Buildings

Project #432-004-B

Project NameGrange Updates/Repairs

Account #:

Description

Total Project Cost: \$20,000

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
ARPA Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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: \$170,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			170,000			170,000
Total			170,000			170,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund			170,000			170,000
Total			170,000			170,000

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

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 452-020-P
Project Name Skate Park

Account #:

Description

Total Project Cost: \$200,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 452-022-P

Project Name Splash Pad

Account #:

Total Project Cost: \$175,000

Description

Design and build a splash pad in the park.

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance				175,000		175,000
Total				175,000		175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Department Recreation

Town of Milton, Vermont

Contact

Project # 452-104-P

Type Improvement

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 '23	FY '24	FY '25	FY '26	FY '27	Total
22,342	Construction/Maintenance		175,000	105,000	160,000		440,000
Total	Total		175,000	105,000	160,000		440,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
22,342	FY21 Surplus		15,000				15,000
	General Fund		160,000	105,000	160,000		425,000
Total	Total		175,000	105,000	160,000		440,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

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

Project # 452-106-P
Project Name Outdoor Swimming Pool

Account #:

Description

Total Project Cost: \$2,495,000

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance					2,495,000	2,495,000
Total					2,495,000	2,495,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Debt					2,495,000	2,495,000
Total					2,495,000	2,495,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Recreation
Contact Recreation Director
Type Improvement
Useful Life
Category Buildings

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

Account #:

Total Project Cost: \$40,000

Description

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	40,000					40,000
Total	40,000					40,000

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 '23 *thru* FY '27

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

Project # 452-108-P
Project Name Playground Mulch

Account #:

Description

Total Project Cost: \$8,600

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	8,600					8,600
Total	8,600					8,600

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	8,600					8,600
Total	8,600					8,600

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 452-109-P
Project Name Dog Park Water Fountain System

Account #:

Description

Total Project Cost: \$5,500

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	5,500					5,500
Total	5,500					5,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 452-110-P
Project Name Little League Field Improvements

Account #:

Description

Total Project Cost: \$7,000

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 452-111-P

Project Name Multi Sport Surface Repurposing

Account #:

Description

Total Project Cost: \$10,000

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
FY21 Surplus	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

Department Planning & Zoning

Contact Planning Director

Type Improvement

Useful Life

Category Trails

Project # 461-013-P

Project Name Town Forest Improvements

Account #:

Total Project Cost: \$50,000

Description

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

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Department Water Department

Town of Milton, Vermont

Contact

Project # 500-042-P

Type Maintenance

Project Name Hydrant Replacement & Installation

Useful Life

Category Water Distribution

Account #:

Total Project Cost: \$114,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
96,000	Equip/Vehicles/Furnishings	18,000					18,000
Total	Total	18,000					18,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
96,000	Water Fund	18,000					18,000
Total	Total	18,000					18,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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: \$1,976,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		1,976,000				1,976,000
Total		1,976,000				1,976,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Debt		1,976,000				1,976,000
Total		1,976,000				1,976,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

Town of Milton, Vermont

Department Water Department

Contact Water/Sewer Superintendent

Type Maintenance

Useful Life

Category Water Distribution

Project # 500-048-P

Project Name Water Plant Repairs

Account #:

Total Project Cost: \$190,000

Description

repairs to McGrath water plant-roof, fascia, siding.

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
90,000	Construction/Maintenance	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
90,000	Water Fund	100,000					100,000
Total	Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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: \$206,000

Description

Catamount Industrial Park 10" waterline improvement

Justification

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
31,000	Construction/Maintenance	175,000					175,000
Total	Total	175,000					175,000

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
31,000	ARPA Funds	100,000					100,000
	Water Fund	75,000					75,000
Total	Total	175,000					175,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 500-057-P
Project Name Poor Farm Raod 8" Waterline

Account #:

Description

Total Project Cost: \$2,900,000

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Engineering/Design		200,000				200,000
Construction/Maintenance			2,700,000			2,700,000
Total		200,000	2,700,000			2,900,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Debt		200,000	2,700,000			2,900,000
Total		200,000	2,700,000			2,900,000

Budget Impact/Other

Capital Improvement Plan

FY '23 *thru* FY '27

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 '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	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

FY '23 *thru* FY '27

Town of Milton, Vermont

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

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

Account #:

Description

Total Project Cost: \$111,000

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

Justification

Prior

38,000

Total

Future

73,000

Total

Prior	Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
38,000	Wastewater Fund	16,000			20,500		36,500
	Water Fund	16,000			20,500		36,500
Total							
	Total	32,000			41,000		73,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '23 *thru* FY '27

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

Project # 550-037-E
Project Name Collection System Upgrade - Allen Drive

Account #:

Description

Total Project Cost: \$20,000

Justification

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Wastewater Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other