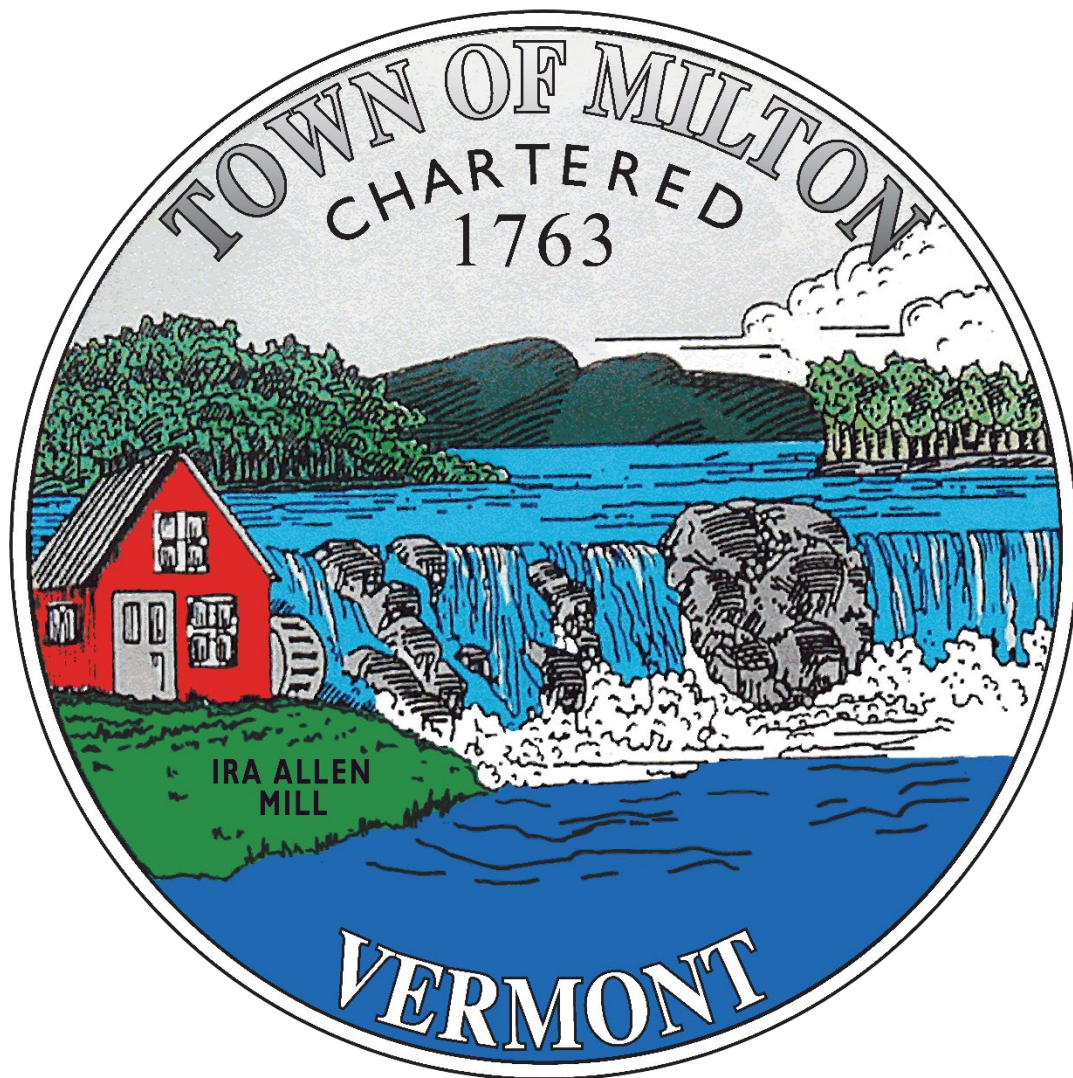




Town of Milton
Capital Improvement Plan
Fiscal Years 2024-2028

Town of Milton Capital Improvement Plan Fiscal Years 2024-2028

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Town of Milton Capital Project Expenditures in Fiscal Years 2024-2028

PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2024 Project Cost	Water/Wastewater Enterprise Fund	Gen Fund	Grant/Other		Capital Reserve		Road/Sidewalk 1/2 cent fund	F&R 3/4 cent fund	Impact Fees		TIF	Debt	FY24	FY25	FY26	FY27	FY28	FY24 Savings or Expense? (\$, E)
							Previously Collected	New in FY24	Previously Collected	New in FY24			Previously Collected	FY24 Budget								
	GENERAL																					
410-009-B	Fire Station (through FY24)	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000	-	-	12,000	-	-	-	-	E
410-010-E	Tower Truck (through FY24)	49,213	-	-	-	-	-	-	-	-	-	49,213	-	-	-	-	49,213	-	-	-	-	E
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	E
417-002-E	Server Replacements (FY20, FY23, FY26)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	-	-	E
432-001-B	Municipal Building HVAC System	80,000	50,000	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000	10,000	-	-	-	E/S
NEW FUTURE YEAR	Software Conversion/Upgrade From NEMRC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E/S
	PUBLIC SAFETY																					
420-001-E	Replacement Cruisers (over 100,000 miles)	488,272	55,212	82,000	-	26,788	55,212	-	-	-	-	-	-	-	-	-	82,000	84,460	86,995	89,605	90,000	E
420-006-E	Truck Scales	30,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,385	-	-	E
420-007-E	Police Repeater (every 15 years - FY35 \$20,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
420-008-E	Replace Unmarked Car (over 70,000 miles; replace every 9 years)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	-	-	-	E
420-010-B	Off Site Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
421-018-E	Aluminum Boat (from fire/rescue reserve)	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500	-	-	E
421-021-E	Thermal Imaging Camera	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	E
421-022-E	Self-Contained Breathing Apparatus (replace 2 units/year from fire/rescue reserve)	92,500	57,000	35,500	-	-	-	-	-	-	-	35,500	-	-	-	-	35,500	-	-	-	-	E
421-024-E	Replacement of Fire Truck - Engine 5 (1994 E-One pumper)	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000	-	750,000	-	-	-	E
421-027-E	Replacement SCBA Fill Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
421-028-E	Fire Repeater (every 15 years - FY36 \$12,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
421-030-E	Replacement Vehicle Extrication Tools	42,000	-	42,000	-	-	-	-	-	-	-	42,000	-	-	-	-	42,000	-	-	-	-	E
NEW-FUTURE YR (FY27)	Replacement of Fire Truck - Utility (2012)	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-	E
NEW-FUTURE YR (FY30)	Replacement of Fire Truck - Tower 1 (2001 - \$1,500,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
NEW-FUTURE YR (FY35)	Replacement of Fire Truck - Tanker 1 (2005 - \$500,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
NEW-FUTURE YR (FY50)	Replacement of Fire Truck - Engine 2 (2014 - \$1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
422-002-E	Replacement Defibrillators (10 year replacement)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	E
422-005-E	Replacement of Ambulance (2017 in FY25 \$400,000, 2021 in FY30 \$525,000)	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	400,000	-	-	-	E/S
422-006-E	Replacement of Autopulse or Lucas	47,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	25,000	-	E
422-009-E	Rescue Repeater (every 15 years - FY37 \$40,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
422-011-E	Replacement of Portable Radios	21,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,250	5,500	5,750	E
422-012-E	Rescue Task Force Equipment	8,000	-	-	-	-	-	-	-	-	-	8,000	-	-	-	-	8,000	-	-	-	-	E
NEW-FUTURE YR	Replacement of Stair Chair (1/year, FY30 \$5,000, FY31 \$5,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
NEW-FUTURE YR	Replacement of Power Stretcher (1/year, FY29 \$20,000, FY30 \$20,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
NEW-FUTURE YR	Replacement of Zoll Monitor (1/year, FY28 \$40,000, FY29 \$40,000)	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	E
NEW-FUTURE YR	Defibrillators - Public Safety Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
	TRANSPORTATION																					
430-001-E	Large Vehicle Replacement (FY23 tandem dump truck \$230,730, FY24 single axle dump truck \$190,000, FY26 7-yd dump truck \$180,000, FY29 loader \$175,000, grader-2049, excavator-2039, roadside mowing tractor)	370,000	154,000	36,000	-	36,000	154,000	-	-	-	-	-	-	-	-	-	190,000	-	180,000	-	-	E
430-002-E	Small Vehicle Fleet Replacement (FY23 highway pickup (superintendent's) \$56,000, FY24 set aside \$25,000, FY25 B&G tractor, 2-highway pickups, skid steer)	120,000	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	45,000	25,000	25,000	25,000	E
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	4,962	E
430-015-B	Epoxy Garage Floors	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	E
430-025-P	M4D Project-Streetscape/Lighting (90% TIF, 10% other)	1,796,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	896,000	900,000	-	-	E/S
430-069-P	Hourglass - Reconfiguration of Middle Rd/RR St/Rte 7 Intersection (100% TIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E/S
430-075-P	Annual Stormwater Infrastructure Projects	140,000	35,000	-	-	-	35,000	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	35,000	35,000	E/S
430-105-P	Road Reconstruction-Munson Hill	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000	E
430-108-B	Combined Public Works Facility (\$7M - 30% collected from impact fees over 20 years)	6,655,000	-	5,605,000	-	-	1,050,000	-	-	-	-	-	-	105,000	-	5,500,000	6,655,000	-	-	-	-	E
430-112-P	Culvert Replacement	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	E
430-113-P	Duffy Rd Culvert Repair	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	E
430-118-9	Street Paving	3,350,000	-	500,000	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000	750,000	1,000,000	1,100,000	1,200,000	E
	RECREATION/CULTURE																					
452-013-S	Multi Purpose Recreation Facility Feasibility Study	200,000	200,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	S
452-019-P	Restrooms - East	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	E
452-020-P	Construction of Skate park	280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280,000	-	E
452-022-P	Splash Pad	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000	-	-	E
452-103-P	Improve Athletic Fields	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	50,000	20,000	20,000	E
452-104-P	Trails and Pathways Project (formerly Bombardier Park/Perimeter Path)	633,800	15,000	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	183,000	230,150	220,650	-	E
452-105-P	Tennis Court Resurfacing	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	E
452-106-P	Outdoor Swimming Pool	2,495,000	-	2,495,000	-	-	-	-	-	-	-	-	-	-	-	2,495,000	-	-	-	2,495,000	-	E
NEW-FUTURE YR	Community & Recreation Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
NEW-FUTURE YR	Library Technology/Furniture Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
	PLANNING																					
461-013-P	Town Forest Improvements-Access Trail Phase II	45,000	45,000	45,000	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000	-	-	-	-	S
	TOTALS	20,149,018	611,212	9,090,462	-	607,788	1,554,212	-	-	-	-	134,713	-	131,962	-	10,145,000	7,913,675	3,376,422	2,812,242	4,426,717	2,756,712	

Town of Milton Capital Project Expenditures in Fiscal Years 2024-2028																						
PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2024 Project Cost	Water/Wastewater Enterprise Fund	Gen Fund	Grant/Other		Capital Reserve		Road/Sidewalk 1/2 cent fund	F&R 3/4 cent fund	Impact Fees		TIF	Debt	FY24	FY25	FY26	FY27	FY28	FY24 Savings or Expense? (\$, E)
							Previously Collected	New in FY24	Previously Collected	New in FY24			Previously Collected	FY24 Budget								
	WATER/WASTEWATER ENTERPRISE FUNDS																					
500-042-P	Fire Hydrant Replacement & New Hydrant Installation	325,000	-	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-	65,000	65,000	65,000	65,000	65,000	E
500-043-P	Flanders Water Distribution System Improvements	10,700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,700,000	-	-	-	200,000	10,500,000	E
500-046-P	Railroad Street Replace 4,200 LF of Water Main	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	2,000,000	2,000,000	2,000,000	E
500-053-E	Replace Service Vehicle	81,000	-	81,000	81,000	-	-	-	-	-	-	-	-	-	-	-	81,000	-	-	-	-	E
500-058-E	Truck Replacement (FY25 crew cab pickup truck \$70,000; FY26 Pickup truck with plow \$85,000 - split 50/50 water/wastewater	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	-	-	-	E
500-059-P	Expansion of Water lines for future Road off Park Place	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	E
550-024-P	Flanders Residential Phase I Sewer Expansion	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000	-	-	250,000	14,750,000	-	E
550-037-E	Collection system upgrade-new pumps and VFD's at Allen Drive pump station	40,000	-	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	E
550-038-P	Expansion of Sewer lines for future Road off Park Place	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	E
550-039-P	Centrifuge Rebuild	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	E
NEW-FUTURE YR	Poor Farm Road 8" Waterline	2,900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900,000	-	-	-	200,000	2,700,000	E
NEW-FUTURE YR	Electric Motor and VFD Efficiency Project (Efficiency VT rebate TBD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
	TOTALS			186,000	526,000	-	-	-	-	-	-	-	-	-	-	34,600,000	526,000	135,000	2,315,000	17,215,000	15,265,000	

Town of Milton, Vermont
Capital Improvement Plan
FY '24 thru FY '28

FUNDING SOURCE SUMMARY

Source	FY '24	FY '25	FY '26	FY '27	FY '28	Total
ARPA Funds	1,297,212					1,297,212
Core TIF		896,000	900,000			1,796,000
Debt	5,500,000	1,150,000	2,250,000	19,645,000	16,200,000	44,745,000
Fire/Rescue Reserve Fund	134,713		27,500	90,000	25,000	277,213
FY21 Surplus	242,000	45,000				287,000
General Fund	607,788	1,270,460	1,869,780	1,826,755	1,676,750	7,251,533
Impact Fees	131,962	14,962	14,962	14,962	14,962	191,810
Wastewater Fund	270,500	35,000				305,500
Water Fund	255,500	100,000	65,000	65,000	65,000	550,500
GRAND TOTAL	8,439,675	3,511,422	5,127,242	21,641,717	17,981,712	56,701,768

Town of Milton, Vermont
FY24 Impact Fee Calculation

FY24 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	10,000	8%	Bombardier land debt payment
Public Safety	12,000	9%	Fire Station debt payment
Transportation	109,962	83%	Sidewalk plow debt, PW facility
Culture	-	0%	N/A
Education	-	0%	N/A
Total	131,962	100%	

FY24 Impact Fees to be Raised	FY24 Full Fee	FY24 Reduced Fee	Basis of Calculation
131,962	4,399	3,299	<i>based on 3 year average FY21-FY23</i>

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
84,000	Debt Payment	12,000					12,000
Total	Total	12,000					12,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
84,000	Impact Fees	12,000					12,000
Total	Total	12,000					12,000

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

Town of Milton, Vermont

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
221,882	Debt Payment	49,213					49,213
Total	Total	49,213					49,213

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
221,882	Fire/Rescue Reserve Fund	49,213					49,213
Total	Total	49,213					49,213

Budget Impact/Other

Vendor # 76933: US Bond
\$45,000.00 annual principal payment due in November - 10-70-470-910.25
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 '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total	Future
60,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total	Future
60,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	50,000
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 '24 *thru* FY '28

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: \$52,170

Description

Replace existing aged servers

1 server-FY20

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

1 server-FY26

estimated life of server is 5-7 years

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
26,170	Equip/Vehicles/Furnishings			26,000			26,000
Total	Total			26,000			26,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
26,170	General Fund			26,000			26,000
Total	Total			26,000			26,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$778,695

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.

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
345,635	Equip/Vehicles/Furnishings	82,000	84,460	86,995	89,605	90,000	433,060
Total	Total	82,000	84,460	86,995	89,605	90,000	433,060

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
345,635	FY21 Surplus	55,212					55,212
	General Fund	26,788	84,460	86,995	89,605	90,000	377,848
Total	Total	82,000	84,460	86,995	89,605	90,000	433,060

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 '24 *thru* FY '28

Department Police Department
Contact Police Chief
Type Equipment
Useful Life
Category Equipment: Computers

Project # 420-006-E
Project Name Truck Scales

Account #:

Description

Total Project Cost: \$30,385

Scales for weighing trucks

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings			30,385			30,385
Total			30,385			30,385

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund			30,385			30,385
Total			30,385			30,385

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$45,000

Description

Replacement of unmarked car; replaced every 7-10 years.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings			12,500			12,500
Total			12,500			12,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	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 '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	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 '24 *thru* FY '28

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: \$92,500

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-FY28

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
57,000	Equip/Vehicles/Furnishings	35,500					35,500
Total	Total	35,500					35,500

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
57,000	Fire/Rescue Reserve Fund	35,500					35,500
Total	Total	35,500					35,500

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$750,000

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.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		750,000				750,000
Total		750,000				750,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Debt		750,000				750,000
Total		750,000				750,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$90,000

Description

Utility Truck with a replacement life of 10 years.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings				90,000		90,000
Total				90,000		90,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Fire/Rescue Reserve Fund				90,000		90,000
Total				90,000		90,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Fire Department

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Project # 421-030-E

Project Name Replacement of Vehicle Extrication Tools

Account #:

Total Project Cost: \$42,000

Description

RAM, Spreader and cutters

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	42,000					42,000
Total	42,000					42,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Fire/Rescue Reserve Fund	42,000					42,000
Total	42,000					42,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
30,000	Equip/Vehicles/Furnishings			10,000	10,000	10,000	30,000
Total	Total			10,000	10,000	10,000	30,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
30,000	General Fund			10,000	10,000	10,000	30,000
Total	Total			10,000	10,000	10,000	30,000

Capital Improvement Plan

FY '24 *thru* FY '28

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: \$400,000

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Debt		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Rescue Department

Contact Rescue Chief

Type Equipment

Useful Life

Category Equipment: Miscellaneous

Project # 422-006-E

Project Name Autopulse or Lucas

Account #:

Total Project Cost: \$47,000

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		22,000		25,000		47,000
Total		22,000		25,000		47,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund		22,000		25,000		47,000
Total		22,000		25,000		47,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 thru FY '28

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 #:

Description

Total Project Cost: \$21,500

Replacement of 4 portable radios per year.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		5,000	5,250	5,500	5,750	21,500
Total		5,000	5,250	5,500	5,750	21,500

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund		5,000	5,250	5,500	5,750	21,500
Total		5,000	5,250	5,500	5,750	21,500

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 *thru* FY '28

Department Rescue Department
Contact Rescue Chief
Type Unassigned
Useful Life 5 years
Category Equipment: Miscellaneous

Project # 422-012-E
Project Name Task Force Equipment

Account #:

Description

Total Project Cost: \$8,000

Equipment used for Rescue staff in the warm zone.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	8,000					8,000
Total	8,000					8,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Fire/Rescue Reserve Fund	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Capital Improvement Plan

FY '24 *thru* FY '28

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: \$1,463,154

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 \$190,000

2026 - 7-yard dump truck \$180,000

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
1,093,154	Equip/Vehicles/Furnishings	190,000		180,000			370,000
Total	Total	190,000		180,000			370,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
1,093,154	FY21 Surplus	154,000					154,000
	General Fund	36,000		180,000			216,000
Total	Total	190,000		180,000			370,000

Budget Impact/Other

Capital Improvement Plan

FY '24 *thru* FY '28

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: \$201,000

Description

2017 - Replace 2009 Chevy 2500 (plow and sander) \$56,800
 2021 - Replace 2012 Escape \$25,000
 2022 - B&G truck \$56,000
 2023 - Hwy Superintendent Truck \$56,000
 2024 - Savings
 2025 - B&G Tractor Replacement
 2026 - Savings
 2027 - Savings
 2028 - 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 '24	FY '25	FY '26	FY '27	FY '28	Total
56,000	Equip/Vehicles/Furnishings	25,000	45,000	25,000	25,000	25,000	145,000
Total	Total	25,000	45,000	25,000	25,000	25,000	145,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
56,000	Fire/Rescue Reserve Fund					25,000	25,000
	FY21 Surplus		45,000				45,000
Total	General Fund	25,000		25,000	25,000		75,000
	Total	25,000	45,000	25,000	25,000	25,000	145,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$192,007

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 '24	FY '25	FY '26	FY '27	FY '28	Total
167,197	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 '24	FY '25	FY '26	FY '27	FY '28	Total
167,197	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

Town of Milton, Vermont

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
4,265,000	Construction/Maintenance		896,000	900,000			1,796,000
Total	Total		896,000	900,000			1,796,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
4,265,000	Core TIF		896,000	900,000			1,796,000
Total	Total		896,000	900,000			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 '24 *thru* FY '28

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: \$330,000

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 '24	FY '25	FY '26	FY '27	FY '28	Total
155,000	Construction/Maintenance	35,000	35,000	35,000	35,000	35,000	175,000
Total	Total	35,000	35,000	35,000	35,000	35,000	175,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
155,000	ARPA Funds	2,212					2,212
	FY21 Surplus	32,788					32,788
Total	General Fund		35,000	35,000	35,000	35,000	140,000
	Total	35,000	35,000	35,000	35,000	35,000	175,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	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 '24 thru FY '28

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life
Category Buildings

Project #430-108-B

Project NamePublic Works Facility

Account #:

Description

Total Project Cost: \$6,697,858

Construction of a new public works facility.

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
42,858	Construction/Maintenance	6,655,000					6,655,000
Total	Total	6,655,000					6,655,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
42,858	ARPA Funds	1,050,000					1,050,000
	Debt	5,500,000					5,500,000
Total	Impact Fees	105,000					105,000
	Total	6,655,000					6,655,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$64,000

Description

General culvert replacements as needed/failures happen

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
32,000	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 '24	FY '25	FY '26	FY '27	FY '28	Total
32,000	General Fund		8,000	8,000	8,000	8,000	32,000
Total	Total		8,000	8,000	8,000	8,000	32,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
5,000	Construction/Maintenance		100,000				100,000
Total	Total		100,000				100,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
5,000	General Fund		100,000				100,000
Total	Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 thru FY '28

Department Public Works
Contact
Type Unassigned
Useful Life
Category Unassigned

Project #430-118P

Project NameStreet Paving

Account #:

Description

Total Project Cost: \$4,550,000

Paving of Town Roads

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance	500,000	750,000	1,000,000	1,100,000	1,200,000	4,550,000
Total	500,000	750,000	1,000,000	1,100,000	1,200,000	4,550,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund	500,000	750,000	1,000,000	1,100,000	1,200,000	4,550,000
Total	500,000	750,000	1,000,000	1,100,000	1,200,000	4,550,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$80,000

Description

Replacement of condensing units on municipal building HVAC system

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
50,000	Construction/Maintenance	20,000	10,000				30,000
Total	Total	20,000	10,000				30,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
50,000	General Fund	20,000	10,000				30,000
Total	Total	20,000	10,000				30,000

Budget Impact/Other

capital reserve funds reassigned from engine 5 replacement

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Recreation
Contact Recreation Director
Type Unassigned
Useful Life
Category Planning/Design

Project # 452-013-S
Project Name Multi Purpose Rec Facility Feasibility Study

Account #:

Description

Total Project Cost: \$200,000

Study to determine the needs and future of a mutli-purposed Recreation Facility.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Engineering/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
ARPA Funds	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Recreation
Contact Recreation Director
Type Improvement
Useful Life
Category Buildings

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

Account #:

Total Project Cost: \$250,000

Description

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund					250,000	250,000
Total					250,000	250,000

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 '24 *thru* FY '28

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: \$280,000

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance				280,000		280,000
Total				280,000		280,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund				280,000		280,000
Total				280,000		280,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 thru FY '28

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

Project # 452-022-P
Project Name Splash Pad

Account #:

Description

Total Project Cost: \$175,000

Design and build a splash pad in the park.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance			175,000			175,000
Total			175,000			175,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund			175,000			175,000
Total			175,000			175,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 thru FY '28

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

Project #452-103-P

Project NameAthletic Field Improvements

Account #:

Description

Total Project Cost: \$110,000

Improvements to existing athletic fields at Bombardier Park

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance		20,000	50,000	20,000	20,000	110,000
Total		20,000	50,000	20,000	20,000	110,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Fund		20,000	50,000	20,000	20,000	110,000
Total		20,000	50,000	20,000	20,000	110,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Recreation

Contact

Type Improvement

Useful Life

Category Trails

Project # 452-104-P

Project Name Trails and Pathways Project

Account #:

Total Project Cost: \$656,142

Description

Improve trails at Bombardier Park to increase accessibility.

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
22,342	Construction/Maintenance		183,000	230,150	220,650		633,800
Total	Total		183,000	230,150	220,650		633,800

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
22,342	General Fund		183,000	230,150	220,650		633,800
Total	Total		183,000	230,150	220,650		633,800

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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: \$57,000

Description

Resurfacing of tennis court playing areas.

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
25,000	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 '24	FY '25	FY '26	FY '27	FY '28	Total
25,000	General Fund		8,000	8,000	8,000	8,000	32,000
Total	Total		8,000	8,000	8,000	8,000	32,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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

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

Account #:

Total Project Cost: \$2,495,000

Description

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

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance				2,495,000		2,495,000
Total				2,495,000		2,495,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	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 '24 *thru* FY '28

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: \$95,000

Description

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

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
50,000	Construction/Maintenance	45,000					45,000
Total	Total	45,000					45,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
50,000	ARPA Funds	45,000					45,000
Total	Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Water Department

Contact

Type Maintenance

Useful Life

Category Water Distribution

Project # 500-042-P

Project Name Hydrant Replacement & Installation

Account #:

Total Project Cost: \$439,000

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

FY24: Catamount Hydrant Replacements

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
114,000	Equip/Vehicles/Furnishings	65,000	65,000	65,000	130,000		325,000
Total	Total	65,000	65,000	65,000	130,000		325,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
114,000	Water Fund	65,000	65,000	65,000	65,000	65,000	325,000
Total	Total	65,000	65,000	65,000	65,000	65,000	325,000

Budget Impact/Other

Capital Improvement Plan

FY '24 *thru* FY '28

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: \$10,718,050

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 '24	FY '25	FY '26	FY '27	FY '28	Total
18,050	Construction/Maintenance				200,000	10,500,000	10,700,000
Total	Total				200,000	10,500,000	10,700,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
18,050	Debt				200,000	10,500,000	10,700,000
Total	Total				200,000	10,500,000	10,700,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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 #:

Description

Total Project Cost: \$6,000,000

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 '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance			2,000,000	2,000,000	2,000,000	6,000,000
Total			2,000,000	2,000,000	2,000,000	6,000,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Debt			2,000,000	2,000,000	2,000,000	6,000,000
Total			2,000,000	2,000,000	2,000,000	6,000,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Water Department
Contact Water/Sewer Superintendent
Type Equipment
Useful Life 10 years
Category Unassigned

Project # 500-053-E
Project Name Replace Service Vehicle

Account #:

Total Project Cost: \$96,000

Description

The existing service vehicle has numerous problems, and it is time to be replaced. The budget is to be split between the water and wastewater budgets.

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
15,000	Equip/Vehicles/Furnishings	81,000					81,000
Total	Total	81,000					81,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
15,000	Wastewater Fund	40,500					40,500
	Water Fund	40,500					40,500
Total	Total	81,000					81,000

Budget Impact/Other

Capital Improvement Plan
Town of Milton, Vermont

FY '24 *thru* FY '28

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 '24	FY '25	FY '26	FY '27	FY '28	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 '24	FY '25	FY '26	FY '27	FY '28	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

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Water Department

Contact

Project # 500-058-E

Project Name Truck Replacement

Type Unassigned

Useful Life

Category Unassigned

Account #:

Total Project Cost: \$155,000

Description

Replace 2015 Chevrolet truck and plow with new.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total	Future
Equip/Vehicles/Furnishings		70,000				70,000	85,000
Total		70,000				70,000	Total

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total	Future
Wastewater Fund		35,000				35,000	85,000
Water Fund		35,000				35,000	
Total		70,000				70,000	Total

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Water Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life 50 years
Category Unassigned

Project # 500-059-P
Project Name Future Road Waterline Expansion

Account #:

Total Project Cost: \$150,000

Description

Waterline Expansion to new road off of Park Place.

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

FY '24 *thru* FY '28

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 #:

Total Project Cost: \$15,027,050

Description

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.

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

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
27,050	Construction/Maintenance			250,000	14,750,000		15,000,000
Total	Total			250,000	14,750,000		15,000,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
27,050	Debt			250,000	14,750,000		15,000,000
Total	Total			250,000	14,750,000		15,000,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

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

Project # 550-037-E
Project Name VFD - Allen Drive Pump Station Upgrades

Account #:

Description

Total Project Cost: \$60,000

Justification

Prior	Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
20,000	Equip/Vehicles/Furnishings	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
20,000	Wastewater Fund	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Improvement
Useful Life 50 years
Category Wastewater

Project # 550-038-P
Project Name Future Road Sewer Line Expansion

Account #:

Total Project Cost: \$150,000

Description

Expansion of Sewer lines for future Road off Park Place

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Wastewater Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

Town of Milton, Vermont

FY '24 *thru* FY '28

Department Wastewater Department
Contact Water/Sewer Superintendent
Type Maintenance
Useful Life 10 years
Category Wastewater

Project # 550-039-E
Project Name Centrifuge Rebuild

Account #:

Total Project Cost: \$40,000

Description

Rebuild of Centrifuge

Justification

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Wastewater Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other