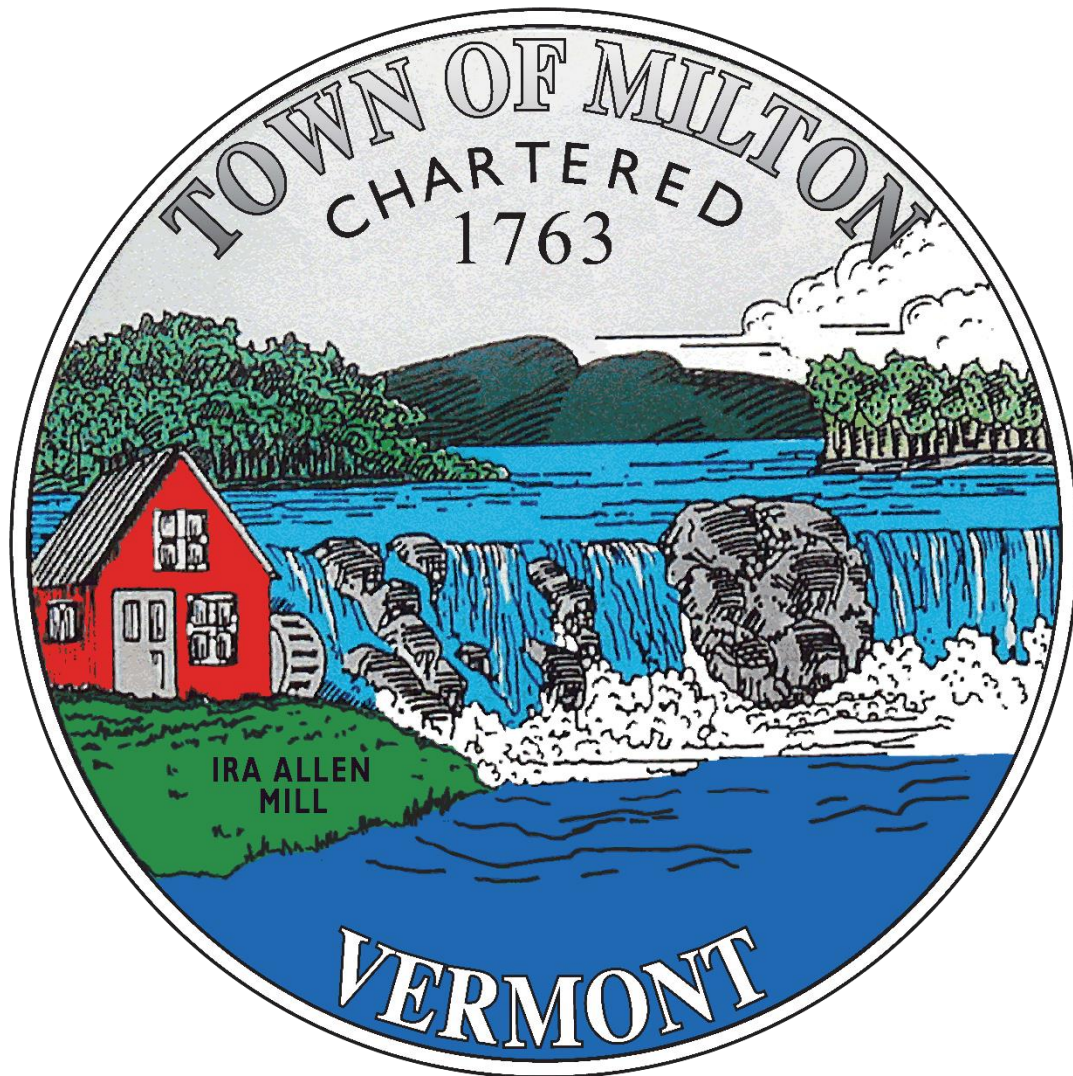




Town of Milton
Capital Improvement Plan
Fiscal Years 2025-2029

Town of Milton Capital Improvement Plan Fiscal Years 2025-2029

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Town of Milton Capital Project Expenditures in Fiscal Years 2025-2029																						
PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2025 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	FY25	FY26	FY27	FY28	FY29	FY25 Savings or Expense? (S, E)
							Previously Collected	New in FY25	Previously Collected	New in FY25			Previously Collected	FY25 Budget								
	GENERAL																					
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
417-002-E	Server Replacements (FY26)	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	-	-	-	E
432-001-B	Municipal Building HVAC System	118,088	28,088	10,000	-	10,000	20,000	-	-	-	-	-	-	-	-	-	10,000	20,000	20,000	20,000	20,000	E/S
432-006-B (New)	Milton Historical Building	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	E
432-007-B (New)	Grange Upgrades (FY30 Roof Replacement)	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	E
	PUBLIC SAFETY																					
420-001-E	Replacement Cruisers (over 100,000 miles)	637,000	-	120,000	-	110,000		10,000	-	-	-	-	-	-	-	-	120,000	123,600	127,300	131,100	135,000	E
420-002-E	PD Server Replacement	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	S
420-006-E	Truck Scales	30,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,385	-	-	E
420-007-E	Police Repeater (every 15 years - FY35 \$20,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	E
420-010-B	Off Site Storage	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	E
421-018-E	Aluminum Boat (from fire/rescue reserve)	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500	-	-	E
421-021-E	Thermal Imaging Camera (Engine 5 and Engine 2)	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	E
421-022-E	Self-Contained Breathing Apparatus (replace 2 units/year)	173,500	93,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	20,000	E
421-024-E	Replacement of Fire Truck - Engine 5 (1994 E-One pumper) \$750K w/15 year lease	399,500	-	111,900	-	-	-	-	-	-	-	111,900	-	-	-	-	111,900	71,900	71,900	71,900	71,900	E
421-029-E	Replacement of Fire Truck - Utility (2012)	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	E
422-005-E	Replacement of Ambulance (2017 in FY25 \$350K 5.5 Year Lease Remount of 2021 in FY30 \$250K)	232,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,000	58,000	58,000	58,000	E/S
422-006-E	Replacement of Autopulse or Lucas	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	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
422-013-E	Fly Car	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-	E
422-014-E	Building Improvements & Connecting to FD	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	E
422-015-E	Replacement of Zoll Monitor (1/year, FY28 \$40,000, FY29 \$40,000)	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	E
424-001-E	Defibrillators for buildings	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	E
	TRANSPORTATION																					
430-001-E	Large Vehicle Replacement (\$25K for future; FY26 single axle dump truck \$225K; FY27 \$135K set aside for FY29 single axle; FY28 \$140K set aside for FY29; FY29 Loader \$250K)	873,745	98,745	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	225,000	135,000	140,000	250,000	E
430-002-E	Small Vehicle Fleet Replacement (FY25 B&G tractor, \$225K Sidewalk Plow FY25/FY26/FY27 Split Sidewalk Plow \$75K/year)	400,000	-	100,000	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000	75,000	75,000	75,000	75,000	E
430-006-E	Sidewalk Plow (debt service paid by Impact Fees only through FY29)	24,811	-	4,962	-	-	-	-	-	-	-	-	-	4,962	-	-	4,962	4,962	4,962	4,962	4,962	E
430-075-P	Annual Stormwater Infrastructure Projects	261,500	54,000	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	40,000	45,000	47,500	50,000	E/S
430-105-P	Road Reconstruction-Munson Hill, Etc.	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000	E
430-108-B	Combined Public Works Facility (\$7M - 30% collected from impact fees over 20 years)	6,655,000	-	6,655,000	-	-	1,050,000	-	-	-	-	-	-	105,000	-	5,500,000	6,655,000	-	-	-	-	E
430-112-P	Culvert Replacement (Cross Culverts)	40,000	-	8,000	-	8,000	-	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000	E
430-118-9	Street Paving	5,060,000	155,000	655,000	-	-	-	500,000	155,000	-	-	-	-	-	-	-	655,000	950,000	1,000,000	1,100,000	1,200,000	E
	RECREATION/CULTURE																					
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 - Softball fields: Dugouts, scoreboard & lights	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	E
452-104-P	Trails and Pathways Project (formerly Bombardier Park/Perimeter Path)	82,342	37,342	20,000	-	20,000	37,342	-	-	-	-	-	-	-	-	-	20,000	25,000	-	-	-	E
452-105-P	Tennis Court Resurfacing	45,000	-	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000	10,000	10,000	10,000	10,000	E
452-106-P	Outdoor Swimming Pool	2,495,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,495,000	-	-	-	2,495,000	-	E
452-108-P	Playground Chips	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	E
452-112-P (New)	Seasonal Ice Rink	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	E
	Playground Structures																					
	TOTALS	21,368,871	511,675	7,794,862	-	303,000	1,152,342	510,000	155,000	-	-	111,900	-	119,962	-	9,495,000	7,749,862	2,142,462	1,947,297	4,288,962	4,728,612	
	WATER/WASTEWATER ENTERPRISE FUNDS																					
500-042-P	Fire Hydrant Replacement & New Hydrant Installation	325,000	A	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
500-048-P	Water Plant Repairs	60,000	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	-	-	-	E
500-058-E	Truck Replacement (FY26 Pickup truck with plow \$85,000 - split 50/50 water/wastewater	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-	-	-	E
500-060-P	McGrath Booster Stations	40,000	-	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	E
550-024-P	Flanders Residential Phase I Sewer Expansion	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000	-	-	250,000	14,750,000	-	E
550-040-E (New)	Septage Systems Upgrades	100,000	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	E
550-041-E (New)	Mission Control	30,000	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	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			265,000	265,000	-	-	-	-	-	-	-	-	-	-	34,600,000	265,000	180,000	2,315,000	17,215,000	15,265,000	

2025 through 2029
Capital Improvement Plan
Milton, VT

Source	2025	2026	2027	2028	2029	Total
ARPA Funds	1,050,000					1,050,000
Debt	5,500,000		2,250,000	19,645,000	17,700,000	45,095,000
Fire/Rescue Reserve Fund	111,900	129,900	229,900	129,900	129,900	731,500
General Fund	968,000	1,997,600	1,702,435	1,649,100	2,083,750	8,400,885
Impact Fees	119,962	14,962	14,962	14,962	14,962	179,810
Wastewater Fund	130,000	42,500				172,500
Water Fund	135,000	137,500	65,000	65,000	65,000	467,500
GRAND TOTAL	8,014,862	2,322,462	4,262,297	21,503,962	19,993,612	56,097,195

Town of Milton, Vermont
FY25 Impact Fee Calculation

FY25 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	10,000	8%	Bombardier land debt payment
Public Safety	7,509	6%	Fire Station True Up
Transportation	110,046	86%	Sidewalk plow debt, PW facility
Culture	-	0%	N/A
Education	-	0%	N/A
Total	127,555	100%	

FY25 Impact Fees to be Raised	FY25 Full Fee	FY25 Reduced Fee	Basis of Calculation
127,555	4,399	3,299	<i>based on projected FY25 permits</i>

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 410-104-B
Project Name Bombardier Land Payment

Total Project Cost \$160,000
Type Unassigned
Priority n/a
Department General
Category Buildings

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
70,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	40,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	
Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
70,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	40,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 417-002-E
Project Name Server Replacements

Total Project Cost \$52,170
Type Equipment
Priority n/a
Department General
Category Equipment: Computers
Useful Life 5 years

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
26,170	Equip/Vehicles/Furnishings	0	26,000	0	0	0	26,000
	Total	0	26,000	0	0	0	26,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
26,170	General Fund	0	26,000	0	0	0	26,000
	Total	0	26,000	0	0	0	26,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 420-001-E
Project Name Cruiser Replacement

Total Project Cost \$1,064,635
Department Rescue Department
Category Vehicles
Useful Life 4 years

Contact Police Chief
Type Equipment
Priority 1 Critical

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
427,635	Equip/Vehicles/Furnishings	120,000	123,600	127,300	131,100	135,000	637,000
	Total	120,000	123,600	127,300	131,100	135,000	637,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
427,635	General Fund	120,000	123,600	127,300	131,100	135,000	637,000
	Total	120,000	123,600	127,300	131,100	135,000	637,000

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 420-002-E
Project Name Server

Total Project Cost \$28,000
Department Police Department
Category Equipment: Computers
Useful Life 5-7 Years

Contact Police Chief
Type Equipment
Priority 3 Important

Description

The Town's server cannot be shared because of security and chain of custody requirements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
8,000	Equip/Vehicles/Furnishings	0	5,000	5,000	5,000	5,000	20,000
	Total	0	5,000	5,000	5,000	5,000	20,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
8,000	General Fund	0	5,000	5,000	5,000	5,000	20,000
	Total	0	5,000	5,000	5,000	5,000	20,000

2025 thru 2029

Capital Improvement Plan Milton, VT

Project # 420-006-E
Project Name Truck Scales

Total Project Cost	\$30,385	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Computers	Priority	3 Important
Useful Life	15 Years		

Description

Scales for weighing trucks

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	30,385	0	0	30,385
Total	0	0	30,385	0	0	30,385
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	30,385	0	0	30,385
Total	0	0	30,385	0	0	30,385

2025 thru 2029

Capital Improvement Plan Milton, VT

Project # 420-010-B
Project Name Off Site Storage

Total Project Cost	\$25,000	Contact	Police Chief
Department	Police Department	Type	Improvement
Category	Buildings	Priority	2 Very Important

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 421-018-E
Project Name Aluminum Boat

Total Project Cost \$12,500
Department Fire Department
Category Equipment: Miscellaneous
Useful Life 20 Years

Contact Fire Chief
Type Equipment
Priority 4 Less Important

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	12,500	0	0	12,500
Total	0	0	12,500	0	0	12,500
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	12,500	0	0	12,500
Total	0	0	12,500	0	0	12,500

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 421-021-E
Project Name Thermal Imaging Camera

Total Project Cost \$10,000
Department Fire Department
Category Equipment: Miscellaneous
Useful Life 10 Years

Contact Fire Chief
Type Equipment
Priority 3 Important

Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 421-022-E
Project Name Self Contained Breathing Apparatus

Total Project Cost \$172,500
Department Fire Department
Category Equipment: Miscellaneous
Contact Fire Chief
Type Equipment
Priority 2 Very Important

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
92,500	Equip/Vehicles/Furnishings	0	20,000	20,000	20,000	20,000	80,000
	Total	0	20,000	20,000	20,000	20,000	80,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
92,500	General Fund	0	20,000	20,000	20,000	20,000	80,000
	Total	0	20,000	20,000	20,000	20,000	80,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 421-024-E
Project Name Fire Truck-Engine 5

Total Project Cost \$770,000
Department Fire Department
Category Vehicles
Useful Life 20 years
Contact Fire Chief
Type Equipment
Priority 1 Critical

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.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Debt Payment	111,900	71,900	71,900	71,900	71,900	399,500	370,500
Total	111,900	71,900	71,900	71,900	71,900	399,500	
Funding Sources	2025	2026	2027	2028	2029	Total	Future
Fire/Rescue Reserve Fund	111,900	71,900	71,900	71,900	71,900	399,500	370,500
Total	111,900	71,900	71,900	71,900	71,900	399,500	

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 421-029-E
Project Name Replace 2012 Utility Truck

Total Project Cost	\$100,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Vehicles	Priority	4 Less Important
Useful Life	10 Years		

Description

Utility Truck with a replacement life of 10 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Fire/Rescue Reserve Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 422-005-E
Project Name Replacement of Ambulance-2012

Total Project Cost	\$348,000	Department	Rescue Department
Type	Equipment	Category	Vehicles
Priority	2 Very Important	Useful Life	10-15 Years

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.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Debt Payment	0	58,000	58,000	58,000	58,000	232,000	116,000
Total	0	58,000	58,000	58,000	58,000	232,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Fire/Rescue Reserve Fund	0	58,000	58,000	58,000	58,000	232,000	116,000
Total	0	58,000	58,000	58,000	58,000	232,000	

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 422-006-E
Project Name Autopulse or Lucas

Total Project Cost \$22,000
Department Rescue Department
Category Equipment: Miscellaneous

Contact Public Safety Director
Type Equipment
Priority n/a

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.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	22,000	0	22,000
Total	0	0	0	22,000	0	22,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	0	22,000	0	22,000
Total	0	0	0	22,000	0	22,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 422-011-E
Project Name Replacement of Portable Radios (4/year)}

Total Project Cost \$21,500
Type Equipment
Priority n/a

Department Rescue Department
Category Equipment: Miscellaneous

Description

Replacement of 4 portable radios per year.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	5,000	5,250	5,500	5,750	21,500
Total	0	5,000	5,250	5,500	5,750	21,500

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	5,000	5,250	5,500	5,750	21,500
Total	0	5,000	5,250	5,500	5,750	21,500

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 422-013-E
Project Name Fly Car

Total Project Cost \$60,000
Department Rescue Department
Category Vehicles
Useful Life 10 Years
Contact Public Safety Director
Type Equipment
Priority 5 Future Consideration

Description

Fly car to be able to perform Paramedic Intercepts, help on scene while not taking an ambulance out of service and other miscellaneous events.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	60,000	0	0	0	60,000
Total	0	60,000	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 422-014-E
Project Name Building Improvements

Total Project Cost \$1,000,000
Department Rescue Department
Priority 2 Very Important
Contact Public Safety Director
Category Buildings
Useful Life 25 Years

Description

Rescue calls are increasing, as well as staffing. This would allow for additional living and bay space.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	1,000,000	1,000,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost	\$80,000	Contact	Public Safety Director
Department	Rescue Department	Type	Equipment
Category	Equipment: Miscellaneous	Priority	3 Important
Useful Life	5-8 Years		

Description

Replacement of Zoll Monitors

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	0	40,000	40,000	80,000
Total	0	0	0	40,000	40,000	80,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 424-001-E
Project Name Defibrillators

Total Project Cost	\$60,000	Contact	Public Safety Director
Department	Public Safety	Type	Equipment
Category	Equipment: Miscellaneous	Priority	2 Very Important

Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
30,000	Equip/Vehicles/Furnishings	0	10,000	10,000	10,000	0	30,000
	Total	0	10,000	10,000	10,000	0	30,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
30,000	General Fund	0	10,000	10,000	10,000	0	30,000
	Total	0	10,000	10,000	10,000	0	30,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 430-001-E
Project Name Large Vehicle Replacement

Total Project Cost \$2,058,154
Type Equipment
Priority n/a
Department Public Works
Category Vehicles

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: FY25: \$25,000 savings towards future purchase, FY26: Single axle dump truck \$225,000, FY27: \$135,000 saving towards FY29 single axle; FY28: savings for FY29; FY29: Loader \$250,000.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,283,154	Equip/Vehicles/Furnishings	25,000	225,000	135,000	140,000	250,000	775,000
	Total	25,000	225,000	135,000	140,000	250,000	775,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,283,154	General Fund	25,000	225,000	135,000	140,000	250,000	775,000
	Total	25,000	225,000	135,000	140,000	250,000	775,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$481,000
Type Equipment
Priority n/a
Department Public Works
Category Vehicles

Description

B&G Tractor Replacement 2025 \$25,000; Savings 2026, 2027, 2028, 2029 @ \$75,000/year.

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	2025	2026	2027	2028	2029	Total
81,000	Equip/Vehicles/Furnishings	100,000	75,000	75,000	75,000	75,000	400,000
	Total	100,000	75,000	75,000	75,000	75,000	400,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
81,000	General Fund	100,000	75,000	75,000	75,000	75,000	400,000
	Total	100,000	75,000	75,000	75,000	75,000	400,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 430-006-E
Project Name Sidewalk Plow

Total Project Cost \$196,969 Department Public Works
Type Equipment Category Equipment: PW Equip
Priority n/a

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
172,159	Debt Payment	4,962	4,962	4,962	4,962	4,962	24,810
Total		4,962	4,962	4,962	4,962	4,962	24,810
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
172,159	Impact Fees	4,962	4,962	4,962	4,962	4,962	24,810
Total		4,962	4,962	4,962	4,962	4,962	24,810

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 430-075-P
Project Name Annual Stormwater Infrastructure Replacement

Total Project Cost \$397,500 Contact Public Works Director
Department Public Works Type Maintenance
Category Stormwater Priority n/a

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
190,000	Construction/Maintenance	25,000	40,000	45,000	47,500	50,000	207,500
Total		25,000	40,000	45,000	47,500	50,000	207,500
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
190,000	General Fund	25,000	40,000	45,000	47,500	50,000	207,500
Total		25,000	40,000	45,000	47,500	50,000	207,500

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 430-105-P
Project Name Road Reconstruction - Munson Hill

Total Project Cost \$1,500,000
Department Public Works
Category Street Reconstruction

Contact Public Works Director
Type Improvement
Priority 1 Critical

Description

Road reconstruction FY20 engineering for Munson Hill.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Debt	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$6,697,858
Department Public Works
Category Buildings

Contact Public Works Director
Type Improvement
Priority n/a

Description

Construction of a new public works facility.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
42,858	Construction/Maintenance	6,655,000	0	0	0	0	6,655,000
	Total	6,655,000	0	0	0	0	6,655,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
42,858	ARPA Funds	1,050,000	0	0	0	0	1,050,000
	Debt	5,500,000	0	0	0	0	5,500,000
	Impact Fees	105,000	0	0	0	0	105,000
	Total	6,655,000	0	0	0	0	6,655,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$72,000
Department Public Works
Category Stormwater
Contact Public Works Director
Type Improvement
Priority n/a

Description

General culvert replacements as needed/failures happen

Prior	Expenditures	2025	2026	2027	2028	2029	Total
32,000	Construction/Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
	Total	8,000	8,000	8,000	8,000	8,000	40,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
32,000	General Fund	8,000	8,000	8,000	8,000	8,000	40,000
	Total	8,000	8,000	8,000	8,000	8,000	40,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 430-118-P
Project Name Street Paving

Total Project Cost \$5,405,000
Department Public Works
Category Street Paving
Contact Public Works Director
Type Maintenance
Priority 2 Very Important

Description

Paving of Town Roads

Prior	Expenditures	2025	2026	2027	2028	2029	Total
500,000	Construction/Maintenance	655,000	950,000	1,000,000	1,100,000	1,200,000	4,905,000
	Total	655,000	950,000	1,000,000	1,100,000	1,200,000	4,905,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
500,000	General Fund	655,000	950,000	1,000,000	1,100,000	1,200,000	4,905,000
	Total	655,000	950,000	1,000,000	1,100,000	1,200,000	4,905,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 432-001-B
Project Name Municipal Building HVAC System

Total Project Cost \$160,000
Department Rescue Department
Category Buildings
Useful Life 20 years

Contact Administration Director
Type Improvement
Priority n/a

Description

Replacement of condensing units on municipal building HVAC system

Prior	Expenditures	2025	2026	2027	2028	2029	Total
70,000	Construction/Maintenance	10,000	20,000	20,000	20,000	20,000	90,000
	Total	10,000	20,000	20,000	20,000	20,000	90,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
70,000	General Fund	10,000	20,000	20,000	20,000	20,000	90,000
	Total	10,000	20,000	20,000	20,000	20,000	90,000

Budget Impact

capital reserve funds reassigned from engine 5 replacement

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 432-006-B
Project Name Milton Historical Society

Total Project Cost \$20,000
Department General
Category Buildings
Useful Life 20 Years

Contact Administration Director
Type Improvement
Priority 3 Important

Description

Monies being set aside for as needed projects.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	5,000	5,000	5,000	5,000	20,000
Total	0	5,000	5,000	5,000	5,000	20,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	5,000	5,000	5,000	5,000	20,000
Total	0	5,000	5,000	5,000	5,000	20,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 432-007-B
Project Name Grange Upgrades

Total Project Cost \$50,000
Department General
Category Buildings
Useful Life 30 Years

Contact Administration Director
Type Improvement
Priority 3 Important

Description

Grange Roof Replacement in FY30

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	10,000	10,000	10,000	10,000	40,000	10,000
Total	0	10,000	10,000	10,000	10,000	40,000	
Funding Sources	2025	2026	2027	2028	2029	Total	Future
General Fund	0	10,000	10,000	10,000	10,000	40,000	10,000
Total	0	10,000	10,000	10,000	10,000	40,000	

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$250,000
Type Improvement
Priority n/a

Department Recreation
Category Buildings

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	250,000	250,000
Total	0	0	0	0	250,000	250,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	0	0	250,000	250,000
Total	0	0	0	0	250,000	250,000

Budget Impact

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.

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 452-020-P
Project Name Skate Park

Total Project Cost \$280,000 Department Recreation
Type Improvement Category Park Improvements
Priority n/a

Description

Design and build skate park in the park. Insurance proceeds received 2/5/2010 from VLCT - to be reassigned to other projects per Selectboard

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	280,000	0	0	0	280,000
Total	0	280,000	0	0	0	280,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	280,000	0	0	0	280,000
Total	0	280,000	0	0	0	280,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 452-022-P
Project Name Splash Pad

Total Project Cost \$175,000 Department Recreation
Type Improvement Category Park Improvements
Priority n/a

Description

Design and build a splash pad in the park.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$50,000
Type Improvement
Priority n/a
Department Recreation
Category Park Improvements

Description

Improvements to existing athletic fields at Bombardier Park

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 452-104-P
Project Name Trails and Pathways Project

Total Project Cost \$67,342
Type Improvement
Priority n/a
Department Recreation
Category Trails

Description

Improve trails at Bombardier Park to increase accessibility.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
22,342	Construction/Maintenance	20,000	25,000	0	0	0	45,000
	Total	20,000	25,000	0	0	0	45,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
22,342	General Fund	20,000	25,000	0	0	0	45,000
	Total	20,000	25,000	0	0	0	45,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$70,000 Department Recreation
Type Maintenance Category Park Improvements
Priority n/a

Description

Resurfacing of tennis court playing areas.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
25,000	Construction/Maintenance	5,000	10,000	10,000	10,000	10,000	45,000
	Total	5,000	10,000	10,000	10,000	10,000	45,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
25,000	General Fund	5,000	10,000	10,000	10,000	10,000	45,000
	Total	5,000	10,000	10,000	10,000	10,000	45,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$2,495,000 Department Recreation
Type Improvement Category Park Improvements
Priority n/a

Description

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	2,495,000	0	2,495,000
Total	0	0	0	2,495,000	0	2,495,000
Funding Sources	2025	2026	2027	2028	2029	Total
Debt	0	0	0	2,495,000	0	2,495,000
Total	0	0	0	2,495,000	0	2,495,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 452-108-P
Project Name Playground Mulch

Total Project Cost \$17,600
Type Improvement
Priority n/a
Department Recreation
Category Park Improvements

Prior	Expenditures	2025	2026	2027	2028	2029	Total
8,600	Construction/Maintenance	0	0	9,000	0	0	9,000
	Total	0	0	9,000	0	0	9,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
8,600	General Fund	0	0	9,000	0	0	9,000
	Total	0	0	9,000	0	0	9,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 452-112-P
Project Name Seasonal Ice Rink

Total Project Cost \$15,000
Department Recreation
Category Other Infrastructure
Contact Recreation Director
Type Improvement
Priority 3 Important

Description

Add seasonal ice rink to the Park Place Facility

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 500-042-P
Project Name Hydrant Replacement & Installation

Total Project Cost \$504,000
Type Maintenance
Priority n/a
Department Water Department
Category Water Distribution

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
179,000	Equip/Vehicles/Furnishings	65,000	65,000	65,000	65,000	65,000	325,000
Total		65,000	65,000	65,000	65,000	65,000	325,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
179,000	Water Fund	65,000	65,000	65,000	65,000	65,000	325,000
Total		65,000	65,000	65,000	65,000	65,000	325,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 500-043-P
Project Name Flanders Water System

Total Project Cost \$10,718,050
Type Improvement
Priority n/a
Department Water Department
Category Water Distribution

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?

Prior	Expenditures	2025	2026	2027	2028	2029	Total
18,050	Construction/Maintenance	0	0	0	200,000	10,500,000	10,700,000
Total		0	0	0	200,000	10,500,000	10,700,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
18,050	Debt	0	0	0	200,000	10,500,000	10,700,000
Total		0	0	0	200,000	10,500,000	10,700,000

2025 thru 2029

Capital Improvement Plan Milton, VT

Project # 500-046-P
Project Name RR Street 12 Water Main

Total Project Cost \$6,000,000
Type Improvement
Priority n/a

Department Water Department
Category Water Distribution

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Total	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Debt	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Total	0	0	2,000,000	2,000,000	2,000,000	6,000,000

2025 thru 2029

Capital Improvement Plan Milton, VT

Project # 500-048-P
Project Name Water Plant Repairs

Total Project Cost \$250,000
Type Maintenance
Priority n/a

Department Water Department
Category Water Distribution

Description

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
190,000	Construction/Maintenance	30,000	30,000	0	0	0	60,000
	Total	30,000	30,000	0	0	0	60,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
190,000	Water Fund	30,000	30,000	0	0	0	60,000
	Total	30,000	30,000	0	0	0	60,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$2,900,000
Department Water Department
Category Water Distribution
Contact Water/Sewer Superintendent
Type Improvement
Priority 3 Important

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	2,700,000	2,700,000
Planning/Engineering/Design	0	0	0	200,000	0	200,000
Total	0	0	0	200,000	2,700,000	2,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Debt	0	0	0	200,000	2,700,000	2,900,000
Total	0	0	0	200,000	2,700,000	2,900,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 500-058-E
Project Name Truck Replacement

Total Project Cost \$85,000
Type Unassigned
Priority n/a
Department Water Department
Category Unassigned

Description

Replace 2015 Chevrolet truck and plow with new.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	85,000	0	0	0	85,000
Total	0	85,000	0	0	0	85,000

Funding Sources	2025	2026	2027	2028	2029	Total
Wastewater Fund	0	42,500	0	0	0	42,500
Water Fund	0	42,500	0	0	0	42,500
Total	0	85,000	0	0	0	85,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 500-060-P
Project Name McGrath Booster Stations

Total Project Cost \$40,000
Department Water Department
Category Other Infrastructure
Contact Utilities Superintendent
Type Improvement
Priority 2 Very Important

Description

Allows an increased of flow of water from the distribution center.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Water Fund	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$15,027,050
Type Improvement
Priority 3 Important
Department Wastewater Department
Category Wastewater

Description

Recommended project to be constrctued 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?

Prior	Expenditures	2025	2026	2027	2028	2029	Total
27,050	Construction/Maintenance	0	0	250,000	14,750,000	0	15,000,000
	Total	0	0	250,000	14,750,000	0	15,000,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
27,050	Debt	0	0	250,000	14,750,000	0	15,000,000
	Total	0	0	250,000	14,750,000	0	15,000,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 550-040-E
Project Name Septage System Upgrades

Total Project Cost \$100,000
Department Wastewater Department
Category Equipment: Miscellaneous

Contact Water/Sewer Superintendent
Type Improvement
Priority 2 Very Important

Description

Septage intake has increased - an update to the system will improve intake and reduce the usage of electricity,

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Wastewater Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Milton, VT

Project # 550-041-E
Project Name Mission Control

Total Project Cost \$30,000
Department Wastewater Department
Category Equipment: Miscellaneous

Contact Water/Sewer Superintendent
Type Improvement
Priority 2 Very Important

Description

Mission Control allows the department the availability to see how the system is operating at any given time.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2025	2026	2027	2028	2029	Total
Wastewater Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000