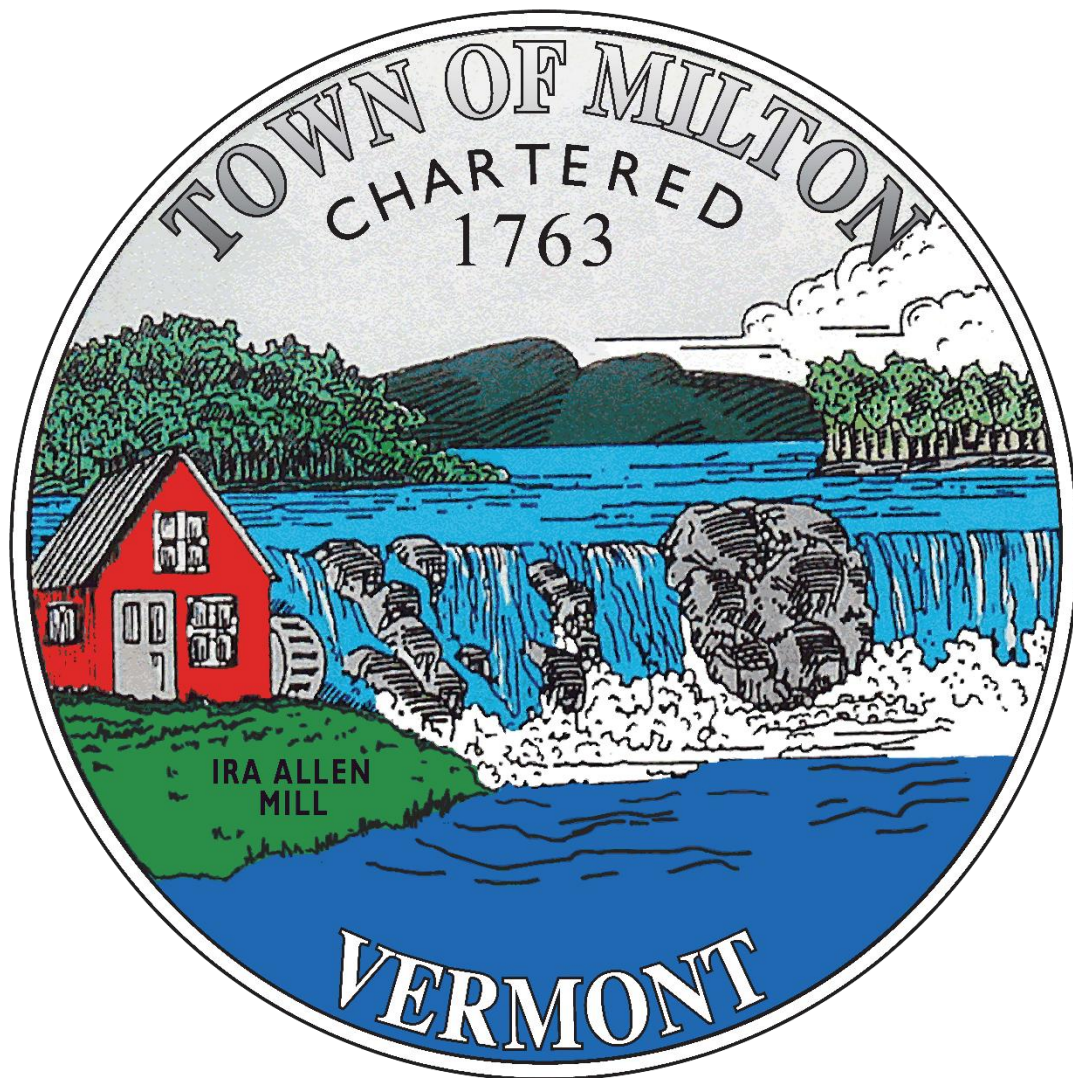




Town of Milton
Capital Improvement Plan
Fiscal Years 2026-2030

Town of Milton Capital Improvement Plan Fiscal Years 2026-2030

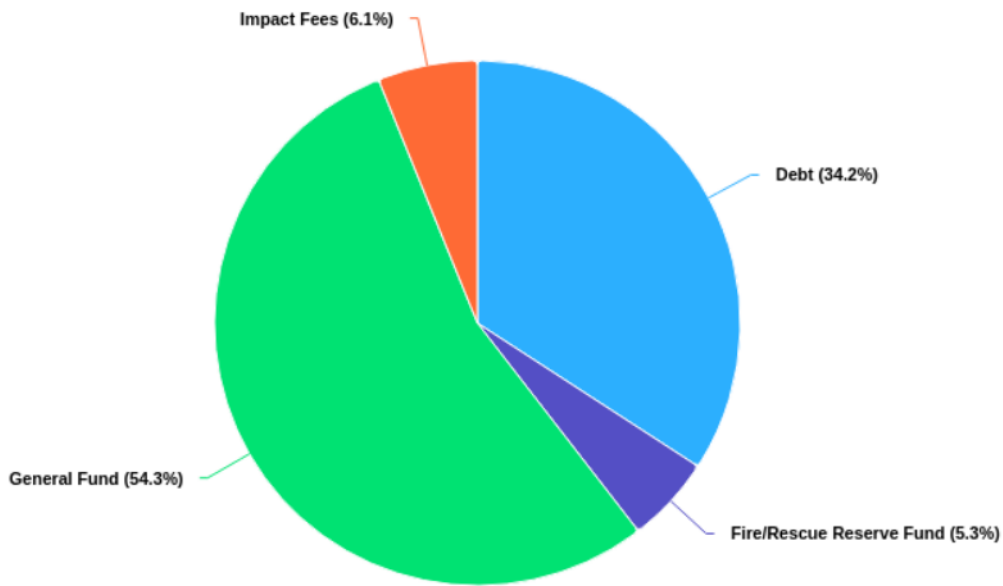
Table of Contents

5-Year Capital Improvement Plan Summary	3
5-Year Capital Improvement Plan Funding Source Summary	4
Fiscal Year 2026 Impact Fee Calculation	5
Project Detail Sheets by Project Number	6-29

Town of Milton Capital Project Expenditures in Fiscal Years 2026-2030

PROJECT NUMBER	PROJECT	Total Project Cost	Total Saved to Date	TOTAL FY 2026 Project Cost	Gen Fund	Grant/Other		Capital Reserve		F&R 3/4 cent fund	Impact Fees		TIF	Debt	FY26	FY27	FY28	FY29	FY30	FY25 Savings or Expense? (S, E)
						Previously Collected	New in FY26	Previously Collected	New in FY26		Previously Collected	FY26 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
413-101-E (New)	Budgeting Software - ClearGOv	105,850	-	25,850	25,850	-	-	-	-	-	-	-	-	-	25,850	20,000	20,000	20,000	20,000	E
432-001-B	Municipal Building HVAC System	128,088	28,088	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	20,000	20,000	E/S
430-108-B	PW Facility Payment - Impact Fee Portion Only for FY27-FY30	612,272	-	168,644	118,050	-	-	-	-	-	-	50,594	-	-	168,644	110,907	110,907	110,907	110,907	E
430-109-B	Bridge Loan Payment - Impact Fee Portion Only	180,935	-	37,676	-	-	-	-	-	-	-	37,676	-	-	37,676	36,931	36,187	35,443	34,698	E
432-006-B	Milton Historical Society	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	E
432-007-B (New)	Grange Upgrades (FY30 Roof Replacement)	50,000	-	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	10,000	E
	PUBLIC SAFETY																			
420-001-E	Replacement Cruisers (over 100,000 miles)	655,150	-	120,000	84,000	-	-	-	-	-	-	36,000	-	-	120,000	127,300	131,100	135,000	141,750	E
420-002-E	PD Server Replacement	25,000	-	5,000	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	S
420-006-E	Truck Scales	30,385	-	-	-	-	-	-	-	-	-	-	-	-	-	30,385	-	-	-	E
420-010-B	Off Site Storage	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	E
420-011-E (New)	Tasers	80,000	-	16,000	16,000	-	-	-	-	-	-	-	-	-	16,000	16,000	16,000	16,000	16,000	E
421-018-E	Aluminum Boat (from fire/rescue reserve)	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-	E
421-021-E	Thermal Imaging Cameras - 4 Units (2 FY27; 2 FY39)	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-	-	-	E
421-022-E	Self-Contained Breathing Apparatus (12 Units FY26; 14 Units FY33)	279,505	77,900	121,605	-	-	-	-	-	121,605	-	-	-	-	121,605	20,000	20,000	20,000	20,000	E/S
421-024-E	Engine 3 Lease \$700K w/15 year lease	338,115	-	67,623	-	-	-	-	-	67,623	-	-	-	-	67,623	67,623	67,623	67,623	67,623	E
421-029-E	Replacement of Fire Truck - Utility (2012)	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-	-	E
421-031-E (New)	PPE Washer / Extractor Unit (2 Units)	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	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
422-011-E	Replacement of Portable Radios	27,500	-	5,000	5,000	-	-	-	-	-	-	-	-	-	5,000	5,250	5,500	5,750	6,000	E
422-013-E	Fly Car	60,000	-	60,000	42,000	-	-	-	-	-	-	18,000	-	-	60,000	-	-	-	-	E
422-014-E	Building Improvements & Connecting to FD	1,000,000	-	-	-	-	-	-	-	-	-	-	-	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	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	E
	TRANSPORTATION																			
430-001-E	Large Vehicle Replacement (FY26 single axle dump truck \$225K; FY27 \$135K set aside for FY29 single axle; FY28 \$140K set aside for FY29; FY29 Loader \$250K, FY30 \$250K single axle)	1,000,000		225,000	157,500	-	-	-	-	-	-	67,500	-	-	225,000	135,000	140,000	250,000	250,000	E
430-002-E	Small Vehicle Fleet Replacement (FY26 B&G mower with bagger \$25K; B&G Tractor \$20K savings, Sandblast loader \$16K; 2027-2030 \$75K yrl savings.	361,000	-	61,000	53,500	-	-	-	-	-	-	7,500	-	-	61,000	75,000	75,000	75,000	75,000	E
430-006-E	Sidewalk Plow (debt service paid by Impact Fees only through FY29)	24,810	-	4,962	-	-	-	-	-	-	-	4,962	-	-	4,962	4,962	4,962	4,962	4,962	E
430-075-P	Annual Stormwater Infrastructure Projects	154,000	54,000	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	20,000	20,000	E/S
430-105-P	Road Reconstruction-Munson Hill, Etc.	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000	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-P	Street Paving	4,495,000	45,000	450,000	450,000	-	-	-	-	-	-	-	-	-	450,000	1,000,000	1,000,000	1,000,000	1,000,000	E
	RECREATION/CULTURE																			
452-019-P	Restrooms - East	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	E
452-020-P	Construction of Skate park	30,000	-	30,000	21,000	-	-	-	-	-	-	9,000	-	-	30,000	-	-	-	-	E
452-022-P	Splash Pad	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000	-	-	E
452-103-P	Improve Athletic Fields - Ball fields and futre improvements	12,500	-	12,500	12,500	-	-	-	-	-	-	-	-	-	12,500	-	-	-	-	E
452-105-P	Tennis Court Resurfacing	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	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	Seasonal Ice Rink	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	E
452-113-P	Basketball Curt Rehab	28,000	-	28,000	19,600	-	-	-	-	-	-	8,400	-	-	28,000	-	-	-	-	E
	PLANNING		-																	
461-013-P	Town Forest Improvements-Access Trail Phase II	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-	S
	TOTALS	14,819,110	204,988	1,506,860	1,068,000	-	-	-	-	189,228	-	249,632	-	4,995,000	1,506,860	1,897,358	2,110,279	3,201,685	5,897,940	

2026 through 2030
Capital Improvement Plan
Milton, VT



Source	2026	2027	2028	2029	2030	Total
Debt				1,000,000	3,995,000	4,995,000
Fire/Rescue Reserve Fund	189,228	125,623	215,623	125,623	125,623	781,720
General Fund	1,068,000	1,608,935	1,732,600	1,914,750	1,616,750	7,941,035
Impact Fees	249,632	162,800	162,056	161,312	160,567	896,367
GRAND TOTAL	1,506,860	1,897,358	2,110,279	3,201,685	5,897,940	14,614,122

Town of Milton, Vermont
FY26 Impact Fee Calculation

FY26 Amount to be Raised from Impact Fees

Category	Amount	% of Total	Description
General	10,000	4%	Bombardier land debt payment
Public Safety	54,000	22%	Cruiser & Fly Car
Transportation	168,232	67%	Sidewalk plow debt, PW Facility Loan, Bridge Loan
Culture	17,400	7%	Skatepark, Basketball court rehab
Education	-	0%	N/A
Total	249,632	100%	

FY26 Impact Fees to be Raised	FY26 Full Fee	FY26 Reduced Fee	Basis of Calculation
249,632	5,201	3,901	<i>based on projected DRB projects</i>

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 410-104-B

Project Name Bombardier Land Payment

Total Project Cost \$160,000

Type Unassigned

Status Active

Department General

Category Buildings

Useful Life 100 years

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	2026	2027	2028	2029	2030	Total	Future
80,000	Debt Payment	10,000	10,000	10,000	10,000	10,000	50,000	30,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
80,000	Impact Fees	10,000	10,000	10,000	10,000	10,000	50,000	30,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 413-101-E

Project Name Budgeting Software

Total Project Cost \$0

Department General

Category Planning/Design

Useful Life 20 years

Contact Finance Director

Type Equipment

Status Active

Description

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

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	25,850	20,000	20,000	20,000	20,000	105,850
Total	25,850	20,000	20,000	20,000	20,000	105,850

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 420-001-E
Project Name Cruiser Replacement

Total Project Cost \$1,202,785
Department Police Department
Category Vehicles
Useful Life 4 years

Contact Police Chief
Type Equipment
Status Active

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	2026	2027	2028	2029	2030	Total
547,635	Equip/Vehicles/Furnishings	120,000	127,300	131,100	135,000	141,750	655,150
	Total	120,000	127,300	131,100	135,000	141,750	655,150

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
547,635	General Fund	84,000	127,300	131,100	135,000	141,750	619,150
	Impact Fees	36,000	0	0	0	0	36,000
	Total	120,000	127,300	131,100	135,000	141,750	655,150

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

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project #	420-002-E		
Project Name	Server		
Total Project Cost	\$28,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Computers	Status	Active
Useful Life	5 years		

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
8,000	Equip/Vehicles/Furnishings	5,000	5,000	5,000	5,000	0	20,000
	Total	5,000	5,000	5,000	5,000	0	20,000
Prior	Funding Sources	2026	2027	2028	2029	2030	Total
8,000	General Fund	5,000	5,000	5,000	5,000	5,000	25,000
	Total	5,000	5,000	5,000	5,000	5,000	25,000

2026 thru 2030

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	Status	Active
Useful Life	15 years		

Description

Scales for weighing trucks

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	30,385	0	0	0	30,385
Total	0	30,385	0	0	0	30,385
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	30,385	0	0	0	30,385
Total	0	30,385	0	0	0	30,385

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 420-010-B

Project Name Off Site Storage

Total Project Cost \$25,000

Department Police Department

Category Buildings

Contact Police Chief

Type Improvement

Status Active

Description

Offsite evidence storage

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 420-011-E

Project Name Taser Replacement

Total Project Cost \$80,000

Department Police Department

Category Equipment: Miscellaneous

Useful Life 5 years

Contact Police Chief

Type Equipment

Status Active

Description

Taser lifespan is

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	16,000	16,000	16,000	16,000	16,000	80,000
Total	16,000	16,000	16,000	16,000	16,000	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	16,000	16,000	16,000	16,000	16,000	80,000
Total	16,000	16,000	16,000	16,000	16,000	80,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 421-018-E
Project Name Aluminum Boat

Total Project Cost \$12,000
Department Fire Department
Category Equipment: Miscellaneous
Useful Life 20 years

Contact Fire Chief
Type Equipment
Status Active

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	12,000	0	0	0	12,000
Total	0	12,000	0	0	0	12,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	12,000	0	0	0	12,000
Total	0	12,000	0	0	0	12,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$16,000
Department Fire Department
Category Equipment: Miscellaneous
Useful Life 10 years

Contact Fire Chief
Type Equipment
Status Active

Description

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

FY27 & FY39

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	16,000	0	0	0	16,000
Total	0	16,000	0	0	0	16,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	16,000	0	0	0	16,000
Total	0	16,000	0	0	0	16,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$294,105
Department Fire Department
Category Equipment: Miscellaneous

Contact Fire Chief
Type Equipment
Status Active

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	2026	2027	2028	2029	2030	Total
92,500	Equip/Vehicles/Furnishings	121,605	20,000	20,000	20,000	20,000	201,605
	Total	121,605	20,000	20,000	20,000	20,000	201,605

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
92,500	Fire/Rescue Reserve Fund	121,605	0	0	0	0	121,605
	General Fund	0	20,000	20,000	20,000	20,000	80,000
	Total	121,605	20,000	20,000	20,000	20,000	201,605

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$855,753
Department Fire Department
Category Vehicles
Useful Life 20 years

Contact Fire Chief
Type Equipment
Status Active

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
111,900	Debt Payment	67,623	67,623	67,623	67,623	67,623	338,115	405,738
	Total	67,623	67,623	67,623	67,623	67,623	338,115	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
111,900	Fire/Rescue Reserve Fund	67,623	67,623	67,623	67,623	67,623	338,115	405,738
	Total	67,623	67,623	67,623	67,623	67,623	338,115	

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$90,000
Department Fire Department
Category Vehicles
Useful Life 10 years

Contact Fire Chief
Type Equipment
Status Active

Description
Utility Truck with a replacement life of 10 years.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	90,000	0	0	90,000
Total	0	0	90,000	0	0	90,000

Funding Sources	2026	2027	2028	2029	2030	Total
Fire/Rescue Reserve Fund	0	0	90,000	0	0	90,000
Total	0	0	90,000	0	0	90,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 421-031-E
Project Name PPE Washer

Total Project Cost \$0
Department Fire Department
Category Equipment: Miscellaneous
Useful Life 10 years

Contact Fire Chief
Type Equipment
Status Active

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

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	0	15,000	0	15,000
Total	0	0	0	15,000	0	15,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$348,000
Type Equipment
Status Active
Department Rescue Department
Category Vehicles
Useful Life 10 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	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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	

2026 thru 2030

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
Status Active

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	22,000	0	0	22,000
Total	0	0	22,000	0	0	22,000
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	22,000	0	0	22,000
Total	0	0	22,000	0	0	22,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$27,500
Type Equipment
Status Active
Department Rescue Department
Category Equipment: Miscellaneous

Description
Replacement of 4 portable radios per year.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	5,000	5,250	5,500	5,750	6,000	27,500
Total	5,000	5,250	5,500	5,750	6,000	27,500
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	5,000	5,250	5,500	5,750	6,000	27,500
Total	5,000	5,250	5,500	5,750	6,000	27,500

2026 thru 2030

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
Status Active

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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	42,000	0	0	0	0	42,000
Impact Fees	18,000	0	0	0	0	18,000
Total	60,000	0	0	0	0	60,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 422-014-E

Project Name Rescue Building Improvements

Total Project Cost \$1,000,000

Department Rescue Department

Category Buildings

Useful Life 25 years

Contact Public Safety Director

Type Improvement

Status Active

Description

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	1,000,000	0	1,000,000
Total	0	0	0	1,000,000	0	1,000,000
Funding Sources	2026	2027	2028	2029	2030	Total
Debt	0	0	0	1,000,000	0	1,000,000
Total	0	0	0	1,000,000	0	1,000,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 422-015-E

Project Name Replacement of Zoll Monitors

Total Project Cost \$80,000

Department Rescue Department

Category Equipment: Miscellaneous

Useful Life 5 years

Contact Public Safety Director

Type Equipment

Status Active

Description

Replacement of Zoll Monitors

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	0	40,000	40,000	0	80,000
Total	0	0	40,000	40,000	0	80,000
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	40,000	40,000	0	80,000
Total	0	0	40,000	40,000	0	80,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Description

Automated external defibrillators (AED's) are an important lifesaving technology. This CIP is for town owned buildings.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
30,000	Equip/Vehicles/Furnishings	0	10,000	10,000	10,000	10,000	40,000
	Total	0	10,000	10,000	10,000	10,000	40,000
Prior	Funding Sources	2026	2027	2028	2029	2030	Total
30,000	General Fund	0	10,000	10,000	10,000	10,000	40,000
	Total	0	10,000	10,000	10,000	10,000	40,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 430-001-E

Project Name Large Vehicle Replacement

Total Project Cost \$2,533,154

Department Public Works

Category Vehicles

Contact Public Works Director

Type Equipment

Status Active

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: FY26 single axle dump truck \$225K; FY27 \$135K set aside for FY29 single axle; FY28 \$14K set aside for FY29; FY29 Loader \$250K, FY30 \$250K single axle)

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,533,154	Equip/Vehicles/Furnishings	225,000	135,000	140,000	250,000	250,000	1,000,000
	Total	225,000	135,000	140,000	250,000	250,000	1,000,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,533,154	General Fund	157,500	135,000	140,000	250,000	250,000	932,500
	Impact Fees	67,500	0	0	0	0	67,500
	Total	225,000	135,000	140,000	250,000	250,000	1,000,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 430-002-E

Project Name Small Vehicle Fleet Replacement

Total Project Cost \$361,000

Department Public Works

Category Vehicles

Contact Public Works Director

Type Equipment

Status Active

Description

2026 Building & Grounds mower with bagger \$25,000

2026 Building & Ground Kubota tractor \$20,000 (savings)

2026 Public Works sandblast loader \$16,000

2027-2030 \$75K savings

Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	61,000	75,000	75,000	75,000	75,000	361,000
Total	61,000	75,000	75,000	75,000	75,000	361,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	53,500	75,000	75,000	75,000	75,000	353,500
Impact Fees	7,500	0	0	0	0	7,500
Total	61,000	75,000	75,000	75,000	75,000	361,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 430-006-E
Project Name Sidewalk Plow

Total Project Cost \$201,931
Type Equipment
Status Active

Department Public Works
Category Equipment: PW Equip

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	2026	2027	2028	2029	2030	Total
177,121	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	2026	2027	2028	2029	2030	Total
177,121	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

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$180,935
Department General
Category Bridges
Useful Life 30 years

Contact Finance Director
Type Improvement
Status Active

Description

Loan Payment for Bridge/Road Resotriation Lease 2021-20241

Expenditures	2026	2027	2028	2029	2030	Total
Debt Payment	37,676	36,931	36,187	35,443	34,698	180,935
Total	37,676	36,931	36,187	35,443	34,698	180,935

Funding Sources	2026	2027	2028	2029	2030	Total
Impact Fees	37,676	36,931	36,187	35,443	34,698	180,935
Total	37,676	36,931	36,187	35,443	34,698	180,935

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$315,000 Contact Public Works Director
Department Public Works Type Maintenance
Category Stormwater Status Active

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	2026	2027	2028	2029	2030	Total
215,000	Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
215,000	General Fund	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$1,500,000 Contact Public Works Director
Department Public Works Type Improvement
Category Street Reconstruction Status Active

Description

Road reconstruction FY20 engineering for Munson Hill.

Expenditures	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	Total
Debt	0	0	0	0	1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$612,272
Department General
Category Buildings
Useful Life 50 years

Contact Town Manager
Type Improvement
Status Active

Description

Debt Payment - Donald Turner Jr. Public Works Facility

Expenditures	2026	2027	2028	2029	2030	Total
Debt Payment	168,644	110,907	110,907	110,907	110,907	612,272
Total	168,644	110,907	110,907	110,907	110,907	612,272

Funding Sources	2026	2027	2028	2029	2030	Total
Impact Fees	50,594	110,907	110,907	110,907	110,907	494,222
General Fund	118,050	0	0	0	0	118,050
Total	168,644	110,907	110,907	110,907	110,907	612,272

2026 thru 2030

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
Status Active

Description

General culvert replacements as needed/failures happen

Prior	Expenditures	2026	2027	2028	2029	2030	Total
40,000	Construction/Maintenance	8,000	8,000	8,000	8,000	0	32,000
	Total	8,000	8,000	8,000	8,000	0	32,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
40,000	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

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 430-118-P

Project Name Street Paving

Total Project Cost \$4,450,000

Department Public Works

Category Street Paving

Contact Public Works Director

Type Maintenance

Status Active

Description

Paving of Town Roads

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	450,000	1,000,000	1,000,000	1,000,000	1,000,000	4,450,000
Total	450,000	1,000,000	1,000,000	1,000,000	1,000,000	4,450,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	450,000	1,000,000	1,000,000	1,000,000	1,000,000	4,450,000
Total	450,000	1,000,000	1,000,000	1,000,000	1,000,000	4,450,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 432-001-B

Project Name Municipal Building HVAC System

Total Project Cost \$180,000

Department General

Category Buildings

Useful Life 20 years

Contact Administration Director

Type Improvement

Status Active

Description

Replacement of condensing units on municipal building HVAC system

Prior	Expenditures	2026	2027	2028	2029	2030	Total
80,000	Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
80,000	General Fund	20,000	20,000	20,000	20,000	20,000	100,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact

capital reserve funds reassigned from engine 5 replacement

2026 thru 2030

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

Status Active

Description

Monies being set aside for as needed projects.

Expenditures	2026	2027	2028	2029	2030	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	2026	2027	2028	2029	2030	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

2026 thru 2030

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

Status Active

Description

Grange Roof Replacement in FY30

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$250,000 Contact Recreation Director
Department Recreation Type Improvement
Category Buildings Status Active

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	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	0	250,000	0	250,000
Total	0	0	0	250,000	0	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.

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 452-020-P
Project Name Skate Park

Total Project Cost \$30,000
Type Improvement
Status Active
Department Recreation
Category Park Improvements
Useful Life 15 years

Description

Design and build skate park in the park.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	21,000	0	0	0	0	21,000
Impact Fees	9,000	0	0	0	0	9,000
Total	30,000	0	0	0	0	30,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 452-022-P
Project Name Splash Pad

Total Project Cost \$175,000
Department Recreation
Category Park Improvements
Useful Life 15 years
Contact Recreation Director
Type Improvement
Status Active

Description

Design and build a splash pad in the park.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$12,500
Type Improvement
Status Active

Department Recreation
Category Park Improvements

Description
Improvements to existing athletic fields at Bombardier Park

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	12,500	0	0	0	0	12,500
Total	12,500	0	0	0	0	12,500

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	12,500	0	0	0	0	12,500
Total	12,500	0	0	0	0	12,500

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$70,000
Department Recreation
Category Park Improvements
Useful Life 3 years

Contact Recreation Director
Type Maintenance
Status Active

Description
Resurfacing of tennis court playing areas.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
30,000	Construction/Maintenance	0	10,000	10,000	10,000	10,000	40,000
	Total	0	10,000	10,000	10,000	10,000	40,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
30,000	General Fund	0	10,000	10,000	10,000	10,000	40,000
	Total	0	10,000	10,000	10,000	10,000	40,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

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

Total Project Cost \$2,495,000
Department Recreation
Category Park Improvements
Useful Life 25 years

Contact Recreation Director
Type Improvement
Status Active

Description

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	0	2,495,000	2,495,000
Total	0	0	0	0	2,495,000	2,495,000

Funding Sources	2026	2027	2028	2029	2030	Total
Debt	0	0	0	0	2,495,000	2,495,000
Total	0	0	0	0	2,495,000	2,495,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 452-108-P
Project Name Playground Mulch

Total Project Cost \$17,600
Department Recreation
Category Park Improvements
Useful Life 4 years

Contact Public Works Director
Type Improvement
Status Active

Prior	Expenditures	2026	2027	2028	2029	2030	Total
8,600	Construction/Maintenance	0	9,000	0	0	0	9,000
	Total	0	9,000	0	0	0	9,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
8,600	General Fund	0	9,000	0	0	0	9,000
	Total	0	9,000	0	0	0	9,000

2026 thru 2030

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
Status Active

Description

Add seasonal ice rink to the Park Place Facility

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 452-113-P
Project Name Basketball Court Rehab

Total Project Cost \$28,000
Department Recreation
Category Park Improvements
Useful Life 10 years

Contact Recreation Director
Type Maintenance
Status Active

Description

Resurfacing of basketball courts.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	28,000	0	0	0	0	28,000
Total	28,000	0	0	0	0	28,000

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	19,600	0	0	0	0	19,600
Impact Fees	8,400	0	0	0	0	8,400
Total	28,000	0	0	0	0	28,000

2026 thru 2030

Capital Improvement Plan

Milton, VT

Project # 461-013-P

Project Name Town Forest Improvements

Total Project Cost \$95,000

Type Improvement

Status Active

Department Planning & Zoning

Category Trails

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
95,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
95,000	General Fund	0	15,000	0	0	0	15,000
	Total	0	15,000	0	0	0	15,000