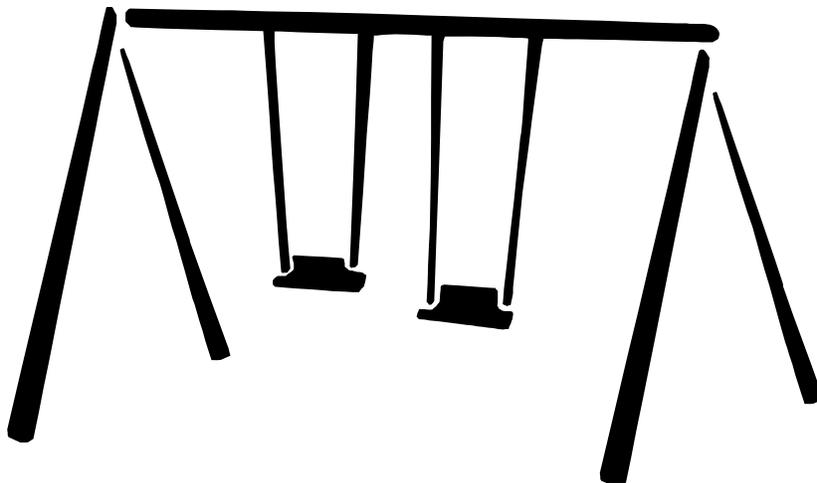


**CAPITAL IMPROVEMENT PLAN
for the
TOWN OF MILTON**

**FISCAL YEARS
2016 through 2021**



Selectboard Copy, December 15, 2014

**Last Updated: December 9, 2014
by Katherine Sonnick, Planning Director**

CAPITAL IMPROVEMENT NEEDS

Introduction

This chapter lists the capital improvement projects that have been approved for inclusion in this Plan. This list was compiled from the information submitted by Department Heads and Commissions, as reviewed and approved by the Town Manager and Selectboard. In some instances, revisions were made to the year in which improvements were scheduled, new projects were added, and completed projects were deleted. The goals, objectives, and priorities identified in the previous chapter were used as the basis for this review. The following pages list the capital improvement projects, along with a cost estimate, a recommended expenditures year, and a brief description of each project.

GENERAL:

Project #410-008-B

Municipal Complex

Total Cost: \$18,000

FY 2016

Impact Fees

The above total reflects only the total impact fees to be collected by the Town for this project during the duration of this Capital Improvement Plan (FY 2016-2021). Impact fees are projected to be collected through this current FY.

Project #410-009-B

Fire Station

Total Cost: \$72,000

FY 2016 – FY 2021

Impact Fees

The above total (\$72,000) reflects only the total impact fees to be collected by the Town for this project during the duration of this Capital Improvement Plan (FY 2016-2021). Impact fees are projected to be collected through FY2023.

TOWN CLERK/TREASURER

There are no capital projects proposed by the Town Clerk/Treasurer.

LISTERS

There are no capital projects proposed by the Listers.

POLICE

Project #420-001-E

Replacement of Police Cruisers

Total Cost: \$462,000

FY 2016– FY 2021

(FY16: \$72,000; FY17: \$74,000; FY18: 76,000; FY19: \$78,000; FY20: \$80,000; FY21: \$82,000)

General Fund

The purpose of this program is to provide for the timely replacement of the Police Department's fleet of cars in order to maintain adequate police services to the community. The estimated life of a police cruiser is about three years or 85,000

miles. The project is required to keep the police cruiser maintenance expenses lower and provide employees with safe, reliable vehicles with which to do their jobs. The department currently has two cruisers with projected to reach 100,000 miles that will be replaced in FY2016.

NEW PROJECT

New License Plate Reader Total Cost: \$23,725 FY 2016
Grant or Impact Fees/Asset Funds

The Police Department currently has one License Plate Reader (LPR), which is permanently affixed to one cruiser and significantly increases the mileage on that vehicle and thus reduces its lifespan. An additional LPR will not only prolong the life of the current police cruiser with the LPR but will also provide officers with critical information before they stop a vehicle, thus increasing officer safety. With a License Plate Reader it will increase the number of recovered stolen vehicles, apprehension of drivers under suspension, narcotic interdiction, promote highway safety and aid in terrorist interdiction. It will greatly enhance the ability of the members of this department to provide information to Homeland Security. Full funding for this project is proposed through a grant, however the town does not get a grant, funding would be split evenly with impact fees and Asset Funds. A grant for a second LPR will be difficult to receive.

FIRE

Project #421-018-E
Boat Replacement - Aluminum Total Cost: \$35,000 FY 2019
Fire/Rescue Reserve Fund/Grant

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

Project #421-019-E
Boat Replacement - AVON Total Cost: \$30,000 FY 2016 – FY 2018
(\$10,000/year)
Fire/Rescue Reserve Fund

This project is to replace the current water rescue boat. The proposed boat would be a 16-foot center console and is expected to last for 20 years. This project will be funded over three years from FY16-FY18 and purchased in FY18. If the opportunity arises, this project will be funded through a grant.

Project #421-021-E
Thermal Imaging Camera Total Cost: \$14,500 FY 2020
Fire/Rescue Reserve Fund

This project is to purchase an additional thermal imaging camera, which is an essential piece of equipment. The Fire Department currently has two thermal imaging cameras, one of will be replaced in FY15.

Project #421-022-E

Self-Contained Breathing Apparatus Total Cost: \$67,500 (\$16,875/year) FY 2016 – FY 2019

Fire /Rescue Reserve Fund

Historically, the Fire Department has purchased self-contained breathing apparatus (SCBA) from its operating budget. However, the cost of each unit now exceeds \$5,500. There are currently 25 units in service. Most of the units were purchased and put into service in the early part of 2005. Some of the units are older. The expected life of these units is 10 years; therefore, replacement began in 2014 and will continue for four more years. The \$16,875 represents three units/year. The total cost of \$67,500 represents the cost of replacing three units/year from 2016-2019.

Project #421-023-E

All Terrain Vehicle w/Trailer & Attachments Total Cost: \$25,000 FY 2019
Impact Fees/Fire Rescue Reserve Fund

This equipment is needed by both the Fire and Rescue Departments. The increasing number of ATV and trail systems in town present difficulty to fire and rescue members in accessing fires and injured people. There have been several incidents deep in the woods that are not accessible with the current fleet of equipment. It would be beneficial to both the fire and rescue departments to have a vehicle like this available for immediate deployment to an emergency call. This may become more needed as the Town's trail system becomes more developed and as more wireless facilities are built in Town.

NEW PROJECT

Replacement of 1994 25E5 Fire Truck Total Cost: \$550,000 FY 2019
Debt Service

This project is to replace an existing 1994 Fire Truck. This is a 6-man cab custom vehicle that has a 1500 GPM pump, 1000 gallons of water and extrication tools. This vehicle is used for both structural firefighting and responding to vehicle fires and accidents. This truck is 20 years old beginning to show its age. The vehicle has been well maintained over the years, which has prolonged its useful life by 5 years. Historic data has shown that these vehicles are more prone to extremely costly repairs as they age.

RESCUE

Project #422-002-E

Replacement Defibrillators Total Cost: \$26,000 FY 2018
Grant

This project is to replace/refurbish one defibrillator every 5-years to ensure both ambulances are equipped with modern life-saving equipment.

Project #422-004-B

Ventilation/Exhaust System for Rescue Station *Total Cost: \$25,000* *FY 2019*
General Fund

This project is to install a permanent ventilation system. Currently, there is no means for removing the vehicle exhaust from the building. This could cause potential harm to full time career members, contaminate supplies, and allows harmful particulates from the diesel exhaust to remain in the building. This ventilation/exhaust system should be considered to limit exposure to diesel exhaust as recommended by National Fire Protection Association Standards. This should be evaluated more fully if the rescue department shifts to a career department and as emissions technology evolves with subsequent replacement ambulances.

Project #422-005-E

Replace/Refurbish 2008 Ambulance *Total Cost: \$135,000* *FY 2016*
Fire/ Rescue Reserve Fund

This project is to replace the chassis if necessary and refurbish the ambulance box. Maintenance costs and reliability issues have historically become an issue as these high-use vehicles age. The department has moved to purchasing medium-duty truck chassis and high-quality boxes, which is believed to provide extended life to the department's vehicles. This amount includes funds for a rental if needed during the time of refurbishment, a new stretcher, and necessary associated equipment. The 2008 ambulance chassis continues to be a solid vehicle with reasonable maintenance costs and very reliable. Based on these facts, there is no immediate need to replace the chassis. The need to immediately replace the ambulance will be further evaluated and if possible, this may be deferred until FY 17.

Project #422-006-E

CPR Machine (Auto Pulse) *Total Cost: \$16,500* *FY 2020*
Other

This project is to purchase an additional CPR machine. CPR machines are proven to provide a more consistent and effective form of CPR than providing manual CPR and also lessens the burden on the limited crews. This proposed device will be a more modern version of the unit that was purchased in 2012 in conjunction with the ambulance. This unit will be a benefit to members as well as to patients. The existing unit has proven to be beneficial to patients; however, there is not an immediate need to purchase an additional unit for the second ambulance.

PUBLIC WORKS

Project #430-001-E

Large Vehicle Replacement *Total Cost: \$742,500* *FY 2016 – FY 2020*
(\$50,000-220,000/yr)
General Fund

The fleet replacement plan continues to be revised to evaluate ongoing changes to our current practices, and look forward to utilizing midsize trucks in place of some of the larger truck currently used. The current plan is to replace the 2006 single axle 7-yard dump truck with a similarly sized unit, then future years move toward replacing the 1-ton dump truck and currently held reserve truck with mid-sized "LowPro" 4-5 yard dump trucks. This plan will continue to be evaluated to determine the effectiveness of these changes on our level of service. Funding for FY16 is \$ 187,500 from the General Fund. All cost estimates are the net cost after trade-in value of old vehicles.

2016 – Replace 2006 7-yard dump - \$187,500

2017 – Replace 2007 1-ton dump - \$50,000

2018 – Low Pro 4-5 yard dump (NEW), the need will be further evaluated - \$125,000

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

2020 – Replace 2006 Vaccon - \$220,000

Project #430-002-E

Small Vehicle Fleet Replacement

Total Cost: \$195,000

FY 2016-FY 2020

(\$25,000-\$50,000/yr)

General Fund

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. Currently there are two pool vehicles (2013 i-MiEV, and a 2012 Ford Escape), and three public works vehicles (2004 GMC 2500 (plow), 2009 Chevy 2500 (plow and sander, 1989 Service Truck,). Continued replacement of fleet vehicles prior to significant maintenance, improves efficiency and increases resale value. Funding in FY16 is from the General Fund. All cost estimates are the net cost after trade-in value of old vehicles. The plan is to replace vehicles on the following schedule:

2016 – Replace 2004 GMC 2500 (plow) - \$45,000

2017 – Replace 2009 Chevy 2500 (plow and sander) - \$50,000

2018 – Replace 2012 Escape - \$25,000

2019 – Replace 2013 i-Miev - \$25,000 (a replacement lease will be explored)

2020 – Replace 1989 Service Truck - \$50,000

Project #430-003-E

Loader Replacement

Total Cost: \$135,000

FY 2017-FY 2019

General Fund (\$45,000/year)

This project is to replace the 2004 Case Loader with a similarly sized and equipped piece of equipment. Replacing this equipment prior to expensive repairs may also yield a higher trade value. This is an essential piece of equipment used on a daily basis for loading all of the Public Works trucks. The project will be funded evenly (\$45,000 a year) over three year, beginning in FY17 with purchase in FY19. A Heavy Equipment Reserve Fund or Bond item may be pursued for purchasing this

item as well as replacing the Grader and Excavator. (Projects #430-004-E and #430-005-E) Cost estimate is the net cost after trade-in value of old vehicles.

Project #430-004-E

Grader Replacement *Total Cost: \$175,000* *FY 2016*
Capital Reserve Fund (Transferred from Health Care Stabilization)

This project is for the replacement of the 1991 John Deere Road Grader, with similarly sized and equipped machine. Gravel/Dirt roads need near constant maintenance throughout the seasons to maintain satisfactory drivability. The current grader was out of service for five weeks during the summer of 2014 and is in need of significant maintenance in the front-end gearing. Gravel roads are not planned for elimination in the near future, and maintenance of those roads must continue. The plan is to replace the grader with a previously used grader in FY16. If this is not a viable option, a new grader will be purchased to be funded over three years, beginning in FY15, where \$75,000 was set aside. \$75,000 will be set aside in FY16 and \$80,000 in FY17, when it will be purchased. FY15 funding was a transfer from Health Care Stabilization to the Capital Reserve Fund. Cost estimate is the net cost after trade-in value of old vehicles.

Project #430-005-E

Excavator Replacement *Total Cost: \$115,000* *FY 2017 & FY 2018*
(\$57,500/year)
General Fund

This project is to replace the 2002 Volvo Excavator with a similar piece of equipment. This excavator is essential to the operations of the Public Works Department. The excavator is used on a daily basis during the construction season to replace culverts, ditch roadsides, load trucks, install services, etc. Having equipment that is reliable and effective is more productive. Replacing this equipment while it is in decent shape will yield a higher trade in value. The cost will be evenly split (\$50,000) over a two year period, FY17 and FY18 with purchase in FY 18. A Heavy Equipment Reserve Fund or Bond item may be pursued for purchasing this item as well as replacing the Grader and Loader. (Projects #430-003-E and #430-004-E)

Project #430-006-E

Mowing/Maintenance Vehicles *Total Cost: \$40,000* *FY 2017*
General Fund

This project is to add a truck and trailer to the fleet for the mowing and maintenance operations. It is anticipated that the Village Cemetery will be turned over to the Town for maintenance in the future. Currently the Town uses a 1-ton dump truck to move the trailer with equipment providing seating capacity for two persons. Operations will require more than two persons to complete. This vehicle will be able to be used generally by the Public Works department. This project may be necessary if the Town takes over the Village cemetery and decided not to contract for services.

Project # 430-007-E

Roadside Mower Replacement
(\$45,000/ FY 18, FY 19 & FY 20)

Total Cost: 135,000

FY 2018 - FY 2020

General Fund

The scope of this project is to replace the 2006 John Deere Roadside mower with a similarly sized and equipped piece of equipment. Replacing this equipment prior to expensive repairs may also yield a higher trade value. This is an essential piece of equipment used on a daily basis for keeping the roadsides cutback. The proposal is to fund this project over several years.

Project #430-008-P

Replacement of Bridge No. B-6, East Road
Grant/General Fund

Total Cost: \$550,000

FY TBD

This project is to replace bridge number 6. Based on the Preliminary Engineering Investigation and Recommendations Report dated August 29, 2013, prepared by Dubois and King, Inc., less expensive options to repair and upgrade the existing structure are not feasible. The width of the bridge is substandard for a two-lane highway and the Report identified several substandard and failed conditions of the bridge. Complete failure of the bridge would cause a major disruption on North/South traffic flow and put more pressure on US RT 7. A new 27-foot long clear span structure is recommended to replace the aging structure. The Town received a grant for the FY 14 Engineering Report. \$550,000 in state funds, through a Town Highway Bridge Grant, is planned for construction and \$50,000 from the General Fund is proposed for the remainder of the funding. The date of construction will be determined upon securing adequate funding.

Project #430-020-P

Reconstruction of Main Street

Total Cost: \$3,500,000

FY 2017 & FY 2018

(FY17: Design/Engineering \$746,500; FY18: Construction \$2,753,500)

Tax Increment Financing/Other

This project is for re-alignment of Main and Railroad Streets. There is a serious need to correct the horizontal and vertical alignment along upper Main Street and at the intersection of Main Street with Railroad Street; the site distance over the hill on upper Main Street; and stormwater drainage from the hill to the railroad track along upper Main Street. This work will require both water and sewer utility relocations. This stretch of road has been classified as a high crash location. This project includes a sidewalk along one side of Main Street to the intersection with North Road/East Road and will require adequate TIF revenues and additional funding sources if it is to be implemented. \$2,700,000 is the estimated construction cost, not including utility relocations, as determined from a Scoping Study that was conducted in FY15.

Project #430-023-P

Town Sidewalk Replacement Project *Total Cost: \$TBD* *FY 2018- FY 2021*
Highway Sidewalk Reserve Fund

The replacement program includes public sidewalks and shared use paths within the Town of Milton that meet the minimum design requirements established in the Public Works Specifications, adopted October 6, 1997. Problem areas are identified through public involvement and an annual ground survey conducted by the Town Engineer or designee. Each problem area will be inspected and rated. Ratings are used to prioritize replacement. The new River Street Sidewalk Rehab project is a standalone project and not included in these costs.

NEW Project

River Street Sidewalk Rehab Project *Total Cost: \$76,350* *FY 2017*
General Fund/Grant

This project repairs and upgrades approximately 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 amount of curb cuts, which require 6" and 8" thick concrete sidewalk. All of the sidewalk segments that cross the curb cuts have failed, as well as approximately 50 percent (200 LF) of the remaining sidewalk. This is a significant safety hazard to pedestrians. Funding may be available through a state grant. This is a standalone project and has not been included in the Town Sidewalk Replacement Project (#430-023-P).

Project #430-032-P

Railroad Street Railroad Crossing *Total Cost: \$65,000* *FY 2016- FY 2018*
FY 16: \$22,000 & FY 17/18: \$43,000)
Impact Fees/Grant

This project will construct a safer bicycle and pedestrian crossing for the railroad tracks on Railroad Street. The project will be a design-build project approved by New England Central Railroad. The sidewalk will be on the east side of the road and will cross the railroad between the signal and control box. Pedestrian gates are not included. If gates are required, the cost will increase. The Town received a \$22,000 grant for Scoping and preliminary design in FY 16. Construction will be in FY 17 & FY18. Funding will be from a grant and Impact Fees.

Project #430-033-P

Cherry Street Railroad Crossing *Total Cost: \$73,375* *FY 2016*
General Fund/Impact Fees/Grant

This project is to construct a safer bicycle and pedestrian crossing for the railroad tracks on Cherry Street. The sidewalk will be on the south side of the street and will cross the railroad on the outside of the signal and control box. The project will be a design-build project approved by New England Central Railroad. Pedestrian gates operated by the existing control box are included in the project. If pedestrian gates are not required, the cost will go down significantly. Impact Fees will pay for up to \$13,750 and \$6,825 was set aside from the General Fund last

year. A Sidewalk Grant for the construction of this project was received in the spring of 2013 – this will fund the remaining \$52,800 of costs. No further costs are expected in FY 16.

Project #430-069-P

Reconfiguration of Middle Road/Railroad Street/Route 7 Intersection – Full

Hourglass Total Cost: \$3,991,020

FY2017

TIF Funds/Grant (80% Federal Funding/20% TIF)

The current configuration of this intersection, where Railroad Street and Middle Road create sort of an “X” configuration with Route 7, causes traffic back-ups as traffic attempts to enter and exit Route 7. As explained in the “Milton Town Core Transportation Plan,” prepared by Resource Systems Group (RSG), February 2008, this situation will only worsen as the Town Core area continues to develop. The Town can expect to see levels of service (LOS) continue to decline at this intersection without reconfiguring the geometry; with the improvements, the expected LOS will be a B or C. This intersection is also currently classified as a high crash location. The solution to this problem is to reconfigure the intersection into a more “hourglass” shape. In this configuration, Railroad and Middle would be realigned and joined, so traffic traveling on these roads would be able to continue essentially unimpeded from one to the other. Two spur roads, one at the top and one at the bottom of the “hourglass,” would connect to Route 7. The green space created in the center of this “hourglass” is proposed as a town green/park that can be used for community events and may include a rain garden to help with stormwater management (as described in the “A Town Core Streetscape and Accessibility Design Study, August 2007” prepared by Elabd Architectural Illustration with Kathleen Ryan, Landscape Architect). This intersection project will require sidewalks along the newly configured roadways for pedestrian access; this is especially important due to the proximity to the shopping center across Route 7. This project will most likely require land acquisition around the existing intersection in order to construct this project in the “hourglass” configuration. The \$3,496,020 cost is based on a 2014 CCRPC cost estimate for the full project including engineering, right-of-way, and construction.

Project #430-075-P

Annual Stormwater Infrastructure Replacement Project

Total Cost: \$165,000

FY 2016 - FY 2021 (FY16: \$40,000, FY17-FY21: \$25,000/year)

Capital Reserve

This project is for hiring a contractor 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. The project for FY16 is to replace a 24” diameter x 140’ long culvert crossing at the head of the cul-de-sac of Quarry Lane that is in a severe state of deterioration. Due to its depth, location and adjacent utilities repair and replacement is not feasible for the Town. The Project is to attempt to repair the culvert using trenchless slip lining. If this is not feasible, a full replacement will be required. Cost estimates assume complete replacement. Complete failure of the culvert will cause complete failure of Quarry Lane and may cause costly damage to

adjacent utilities.

Project #430-077-P

Brandy Lane Sidewalk Construction

Total Cost: \$70,000

FY TBD

Impact Fees/Grant/TIF

Construction of sidewalk along Brandy Lane for access to the high school, and widening the road apron at the entrance to Brandy Lane in order to accommodate buses. A sidewalk Scoping Study determined design and construction costs for this sidewalk in FY 15. The project is proposed to be funded over five years. (\$6,300 has been set aside in impact fees each during FY 14 & 15) and constructed in FY17. A potential grant, impact fees and TIF are the proposed funding sources for the project.

Project #430-078-P

McMullen Road Sidewalk Construction

Total Cost: \$373,000

FY 2016

Impact Fees/Grant

This project is for construction of sidewalk along McMullen Road from Railroad Street to Hobbs Road. The sidewalk will provide pedestrian linkage for several neighborhoods along McMullen Road. The Town received a Bike/Pedestrian grant for \$330,700 to help offset the cost of final design and construction. 10% (\$42,300) match in Impact Fees money was set aside in FY 2015. Construction is estimated to begin in FY15, with completion in FY 16. No further funding is proposed for this project.

Project #430-081-E

New Walk-Behind Mower

Total Cost: \$7,500

FY 2017

General Fund

The possibility exists for the Building and Grounds Division to add a full time person to staff in the future. If so, one of the tasks for this position will be to maintain the Village cemetery on Main Street, if the Town takes it over. This will include mowing, which will require an additional walk-behind unit to prevent competitive task not being accomplished. The added maintenance responsibilities will require the addition of maintenance equipment to provide the level of service required.

Project #430-083-E

Bobcat Replacement

Total Cost: \$55,000

FY 2016

Capital Reserve

The purpose of this project is to replace our current 2001 Bobcat with a similar sized unit, while keeping any attachments that are still in serviceable condition. In recent years maintenance has been intensive. This replacement will include a new machine with high flow hydraulics to run necessary equipment such as a snow blower, or sweeper, and a new snow plow, to be used as a backup machine to our 2008 Belos Transgiant. The Town is exploring the option of sharing the use and operation with the school district.

Project #430-085-B

Combined Public Works Facility Total Cost: \$3,027,000 FY 2016 & FY 2017
(FY14: \$6,000 & FY16: \$27,000 - Engineering; FY17: \$2,994,000 - Build)

Debt Service/Impact Fees/Other

This project was studied by Architects in 2014 along with a larger general facilities study. The smaller size of the proposed new trucks may alleviate some of the previous space issues. If funding becomes available in the future, a new public works facility may be considered, as long as it is financially prudent and cost effective to do so. However, the parameters of the project and the facility size need further due diligence. Funds previously set aside in prior years, along with \$27,000 in further funds from the Georgia Wind Fund, will be used for further study in FY 16.

Project #430-087-S

Survey of Municipal Property Total Cost: \$60,000 FY 2018

General Fund/Impact Fees

The project will be used as a base plan of the future uses of the complete property. Currently, there are several maps of the properties that have been copied and taped to make a complete map, which makes it difficult to see the locations of the property lines on the drawing, and especially in the field. This project will delineate and flag the outside boundaries of all municipal property, including the Eagle Mountain, Municipal Forest, and Municipal Complex properties. Note: Research will verify whether or not existing surveys are sufficient and if this project is needed.

Project #430-089-B

Epoxy Floors Total Cost: \$50,000 FY 2018

Other

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).

Project #430-091-E

Public Works Repeater Total Cost: \$14,000 FY 2016

Capital Reserve/Impact Fees (\$7,000 CR & \$7,000 IF)

This project is to add a repeater to the tower located on Georgia Mountain. Act 250 approval has already been granted for four antennas to be mounted on the tower. This project is an additional service for the Town, as it will result in increased range of transmission and reception for the Public Works Department, thereby eliminating most of the areas of Town that cannot be reached without a repeater. Due to increased growth throughout Town, it is important that no areas are left without coverage. Another benefit is the Emergency Services Department will have an emergency backup channel to operate on in the event of equipment failure. \$7,000 has been set aside in impact fees and funds from Capital Reserve in FY 14 and FY 15. No further funding from the project is proposed in FY 16.

Project #430-092-B

Door Lock System – Fire & Rescue Buildings Total Cost: \$10,000 FY 2019

Other

This project is to connect the current door locks on the Fire and Rescue Buildings exterior doors to the system that manages the door locks at the Municipal Building. This system would allow for greater accountability of people entering and exiting the Fire and Rescue facilities and provide greater user management. This project will be implemented if funds become available.

NEW PROJECT

Asphalt Recycler/Hot Box Total Cost \$35,000 FY 2017

General Fund

This project is proposed to purchase an Asphalt Recycler/Hot Box that will accommodate approximately 4.5 tons of hot Mix, or cold patch for patching/repairs for municipal roads. This equipment will allow us to recycle broken asphalt and materials that are removed from our roadways and reapply this material to reduce purchased material quantities. It is estimated that this equipment could reduce the cost of road repair materials by 50%. Funding for this project is from the General Fund.

NEW PROJECT

Tree Chipper/Trailer Total Cost \$35,000 FY 2018

General Fund

This project will introduce a standalone 12"-15" chipper/trailer to the fleet of tools available to the Public Works Department. Currently, the Town uses a chipper mounted to our roadside tractor, which needs an operator to be in the cab, and is difficult to position in the work site. This process also eliminates the tractor from being able to perform roadside mowing operations. Funding for this project is from the General Fund. The potential exists for this service to be rented or contracted.

NEW PROJECT

Salt Brine Production Machine Total Cost \$100,000 FY 2018

Impact Fees/Other

This project is to introduce a facility to produce salt brine suitable for use in de-icing the Town's roadways. This project may be best approached as a joint purchase with neighboring communities and should be explored in a regional manner. Salt brine, mixed with other chemicals has shown promise as an effective way to de-ice roadways during and following winter weather events. Reports are showing a possible 20% reduction in the use of salt products when combined with a liquid application. Impact fees could pay for up to half of this project and the other half of funding could potentially be shared with neighboring communities. This project should be implemented only as a multi-town project.

NEW PROJECT

Route 7/River Street Sidewalk Gaps Total Cost \$1,882,294 FY2016-FY 2021

(FY 16: \$16,000, FY 17: \$15,000, FY 18: 503,762, FY 21 1,347,532)

Impact Fees/Grant/TIF

This project encompasses filling the sidewalk gaps on US Route 7/River Street, between the gap at the GMP (CVPS) Park at 31 River Street and the intersection with Racine Road. Projects include a sidewalk extension down West Milton Road to the Birchwood MHP. The project does not include a pedestrian bridge/walkway across the West Milton interstate overpass. The total project will fill approximately 8,655 linear feet of gaps, construct two retaining walls, replace the existing retaining wall at Gimlet Hill, crosswalks where safe and associated stormwater control improvements. Several studies, including the FY15 Route 7 Corridor Study have identified these sidewalk gap deficiencies. The 2013 UVM Capstone project provided design alternative, preliminary plans and cost estimates for three of the gaps. FY16 & FY17 is set aside for planning and site acquisition, Phase 1; FY 18 for construction, Phase 1; FY 21 is for planning, site acquisition and construction, future phases. The Town has applied for a grant for Phase 1. Other funding will come from Impact Fees and potentially from TIF.

NEW PROJECT

Class 2 Highway Restoration *Total Cost \$2,139,151* *FY 2016- FY 2020*

(FY 16: \$416,204; FY 17: \$642,024; FY 18: \$340,669; FY 19: \$250,699; FY 20: \$489,555)

Debt Service/Grant

This project will pave or reclaim several sections of Class 2 Highway. The project will restore almost 96,000 lane feet, or 18.2 miles, of highway, shoulders and pavement markings. The CCRPC just completed a Pavement Condition Inventory of all Class 2 and 3 paved roadways in the Town. Of the 35 miles of Class 2 highways assessed, 26 miles, or 76% were considered in poor to failed condition. The project will take place in five phases over consecutive years. This will allow the Town to maximize Class 2 Highway Grant reimbursements, which is currently limited to \$175,000 maximum award each fiscal year. Funding for this project will come from the issuance of a bond and a Vtrans Class 2 Highway Grant. The North Road Reconstruction project is a part of this larger project, however, the North Road project may go forward if this larger project does not.

NEW PROJECT

North Road Reconstruction *Total Cost \$317,500* *FY 2017*

Debt Service (\$142,500)/Grant (\$175,000)

This project will reclaim a 3,600 linear foot section of North Road, between Shotwell Road and the railroad crossing at Cooper Road, utilizing Full Depth Reclamation (FDR). The project will also include paving a 1 ½ inch-wearing course 12,350 linear feet between Westford Road/Main Street and the Georgia town line. The sub-base of the road consists of different materials, which leads to major frost heaves and potholes in the late winter and early spring. Numerous culvert replacements have also cause major frost heaves. Additionally, the road has no discernible crown in most locations, causing water to pool on the roadway, which rapidly deteriorates the road surface and creates unsafe icy condition in the winter. The CCRPC just completed a Pavement Condition Inventory, which showed that this road was in

serious overall condition. A Class 2 Highway grant is expected to pay for \$175,000 toward the project and a Class 2 Highway Restoration Bond item may pay for the remaining \$142,500. This project is a part of the Class 2 Highway Restoration project. If that larger project is funded, this smaller project will continue as a standalone project.

New PROJECT

Lake Road 36" Culvert Replacement Total Cost \$35,000 FY 2016
Impact Fees (\$3,500)/Grant (\$31,500)

This project is for the replacement of a failing undersized 35"-40" culvert on Lake Road with a properly sized, 60" diameter culvert. The culvert is located on Lake Road, approximately 135 feet north of Corral drive. Since the existing culvert is undersized, its repair is not feasible. Complete failure of this culvert may lead to road settlement and potential sinkholes, which could render Lake Road Impassible. Funding is proposed from a Class 2 Highway Structures grant with the remainder from Impact Fees. This project should be bid at the same time as the Quarry Lane Culvert project.

RECREATION

Project # 452-012-P

Bombardier Park Running Path Total Cost \$50,000 FY 2018
1/2 Penny for Parks (\$30,000)/Other (\$20,000)

This project is for the construction of a six-foot wide, ADA accessible running path with fitness stations around the perimeter of Bombardier Park. The fitness stations will consist of stretching and strength equipment. This path is proposed for the use of the general public to have an accessible running path on Town property and its location is particularly convenient for parents who are attending youth sports games and practices. It will be used for cross-country skiing and snow shoeing in the winter. \$30,000 in funding will be from a recreation tax (1/2 Penny for Parks) and \$20,000 will be from various potential sources, including the National Guard, MCYC or VYCC. Construction is contingent availability of funding sources.

Project #452-013-S

Bombardier Park Recreation Facility Design Total Cost: \$50,000 FY 2016
1/2 Penny for Parks

The recommendation of the 2007-2027 Recreation Master Plan identified the Town's need for an indoor, multi-generational recreation facility. The funding source for this project is from a recreation tax (1/2 Penny for Parks) and half of the funds (\$25,000) were set aside from the recreation tax (1/2 Penny for Parks) in FY15.

Project #452-014-B

Bombardier Park Recreation Facility Construction Total Cost: To Be Determined
FY 2017

1/2 Penny for Parks

The recommendation of the 2007-2027 Recreation Master Plan identified the

Town's need for an indoor, multi-generational recreation facility. The funding source for this project is from a recreation tax (½ Penny for Parks).

Project #452-015-E

Additions to RecTrac Software *Total Cost: \$9,320* *FY 2017*
General Fund/Impact Fees

This project will add the WebTrac and/or PayTrac module(s) to the RecTrac software. The WebTrac module will enable community members to register for programs/events online. The PayTrac module will allow community members to pay for the programs/events they register for online. This type of service/software is necessary due to the increased population of the Town resulting in increased demand for recreational services.

Project #452-016-P

Park Amenities *Total Cost: \$16,000* *FY 2016*
1/2 Penny for Parks

This project entails the construction of park amenities such as ADA improvements, electricity to the Pavilion on the Middle Rd side of the Park, additional park benches throughout the Park, replacement of the cabinets in the Field House, purchase of a portable public address system, signage, continued field house refurbishment, ongoing maintenance to the summer 2014 revitalized Tennis Courts (i.e.: crack repair, net replacement, etc) and other park amenities deemed appropriate. The funding source for this project is from a recreation tax (½ Penny for Parks).

Project #452-018-P

Dog Park Area *Total Cost: \$50,098* *FY 2016*
(FY15: \$10,000 & FY16: \$40,098)
1/2 Penny for Parks/Impact Fees/Fund Raising/Other

A Milton Community Dog Park project is being requested to provide the public with a secure, off-leash area where visitors can let their dogs run and socialize. The project has support from community members and local pet-related businesses and organizations. Over the years, several possible locations in Town were explored however did not come to fruition. During the summer of 2014, a study was conducted to review the Town of Milton municipal campus buildings and surrounding acreage as well as the Town's needs and wishes for the future in the designated municipal area. The Town included a dog park on its list of desires. The study's consultants identified a two-acre, wooded area behind a Little League field in Bombardier Park's west side, for a dog park. Upon further review by Town staff, it was determined that this would be an ideal location for a Milton Dog Park. It is located on Town-owned recreational property, ample parking for visitors is currently in place, and there is ease of maintenance for Town staff due to its proximity to other municipal buildings and grounds. \$5,000 in funding in Impact fees and \$5,000 funding from the recreation tax (1/2 Penny for Parks) was set aside in FY15 and the remaining \$40,098 in FY 16 will be funded by impact fees and the recreation tax, with potential alternate funding from a grant and fund raising.

NEW Project

Recreation Master Plan *Total Cost \$20,000* *FY 2017*
Impact Fees/General Funding/Grant (\$10,000 General Fund and \$10,000 Grant)

In 2007, the Town of Milton hired a consultant to complete a 20-year Milton Recreation Master Plan (2007-2027) and the Plan was approved by the Selectboard in 2007. This Master Plan has been used as a reference and blueprint for the past seven years by Staff and the Recreation Commission. Many of the projects in the Master Plan have been realized however many items have become obsolete or evolved or have become irrelevant over time. The population of Milton has increased dramatically in seven years and technology and the way community members receive information has evolved as well. It is recommended that a Recreation Master Plan be updated every five years. Milton Recreation is seven years in and it is recommended that an updated Master Plan conducted so that Recreation Staff and the Commission and Selectboard can continue to move forward in an informed way. Funding will come from a possible grant and the general fund.

NEW Project

Construction of Restrooms – Middle Road Park *Total Cost \$100,000* *FY 2019*
½ Penny for Parks/Impact Fees/Grant

This project is being proposed on the east side of Bombardier Park on Middle Road (Tennis Court). The Park is currently home to four (4) revitalized tennis courts, horseshoe pits, sand volleyball court, picnic pavilion, 2 BBQ grills, multi-purpose athletic fields, walking trails and a new playground structure. There are currently no restroom facilities on the east side of the park (“Middle Road Park”). A port-o-let is provided by the Town from April-October. Restroom facilities are located on the other side of the park; an approximate 5-10 minute walk. This project entails the research and construction of a double or multi-user, concrete, pre-fab, seasonal restroom within the Park. Funding will come from a recreation tax (½ Penny for Parks) and a possible grant.

NEW Project

Construction of Skatepark *Total Cost \$144,000* *FY 2018-2020*
½ Penny for Parks/Impact Fees/Grant

This project, the construction of a Skatepark in Milton, is still in the early development stages. The project is being requested to provide community members (notably Milton youth) with a designated safe area to enjoy the use of skateboards, bikes, scooters, rollerblades, etc. This area would most likely be blacktop or cement with skatepark equipment, features and elements. The project has support from Milton youth, Milton school representatives, parents and members of the community who work with youth. This project is referenced in the Town of Milton 20-Year Recreation Master Plan (2007-2027), which was accepted by the Selectboard in 2007 and the 2014 Public Works/Recreation Facility Study. This project will take several years to complete. Funding will come

from a recreation tax (1/2 Penny for Parks), the General Fund, Impact Fees, and potentially grants and fundraising.

NEW Project

Tennis Court Resurfacing & Reconstruction *Total Cost \$15,000* *FY 2021*
1/2 Penny for Parks/Impact Fees/Grant

This project entails the long-term maintenance of the Milton Tennis Courts on the Middle Rd side of Bombardier Park, which were revitalized in spring 2014. During this process, cracks were filled, membrane applied, three coats of paint, new nets, posts, backboards and benches. After the project was complete, Recreation staff asked the contractor for a recommended maintenance schedule to help ensure the life of the courts. It is recommended that the courts be completely resurfaced again in FY21 (approximately \$14-\$15K). Reaching FY27, the courts may be at a point where reconstruction is a more cost beneficial way to go. The estimate to rebuild the courts at that time will be approximately \$260-280K.

PLANNING & ECONOMIC DEVELOPMENT

Project # 461-009-P

Multi-Use Pathway #1 – Haydenberry Drive *Total Cost: \$TBD* *FY TBD*
Grant/Impact Fees

This project is for creating a Safe Across 7 pathway. The Ad Hoc Recreation Pathways Committee Evaluation Report, dated October 15, 2009, identifies the #1 priority pathway as providing a connection between Milton High School and Bombardier Park. The slogan for this pathway is *Safe Across 7*, creating a safe way to cross Route 7. The Ad Hoc Recreation Pathways Committee has delineated the proposed route of this pathway as connecting through the high school to Haydenberry Drive, continuing down Haydenberry Drive towards Route 7, crossing Route 7 at the light at Centre Drive, and continuing down Centre Drive to the municipal complex on Bombardier Road. A large section of this pathway along Haydenberry Drive was constructed in 2013 by the developer of the shopping center project, as was the Route 7 light and crossing. Approximately 310 feet will be built along with a development that begins construction in the fall of 2014. A gap of approximately 140 feet will continue to exist between the recently completed shopping center portion of the path and the existing portion of the path that begins near Strawberry Lane. This project was in the FY 2015 CIP for funding for the construction of the 10-foot wide asphalt multi-use pathway along Haydenberry Drive and a path that would connect to the High School as well as connector paths to Route 7. The Town received funding through the CCRPC to conduct a scoping study in FY 2015 and intends to construct the remainder of the path in FY 2016 along with a portion of the path that would connect directly to the High School. An estimate of \$90,000 is projected for the remaining Haydenberry section and \$210,000-\$493,000 for path connecting to the High School. Additional pathways The cost provided is an estimate, as more specific construction costs will be based on construction cost estimates in the Scoping Study. Construction of this project is dependent on a

successful grant application.

Project #461-010-E

Town Core and Village Lighting Project *Total Cost \$580,000* *FY 2017*
TIF/Other

In the Town Core, the existing GMP street lighting will be replaced and new lighting installed in the antique-style street lighting that helps to establish a sense of place in the new town core. The project is generally located Route 7, Centre Drive, Bombardier Road, Middle Road and Railroad Street. The existing rented GMP street lighting will be replaced with antique style lighting that enhances the appearance of the historic village. The village project is generally located on Main Street, School Street, Cherry Street and River Street. This project was previously a standalone project. The total cost for the Town Core lighting is estimated at \$200,000 and the Village lighting project is estimated at \$380,000. Funding sources for the project is anticipated to be the Town Core TIF.

Project #461-013-P

Town Forest Improvements *Total Cost: \$62,700* *FY 2016 –FY 2019*
(FY16: \$24,000; FY17: \$38,700; FY18-FY21 TBD)
Impact Fees/Grants

A number of improvements were proposed in accordance with the Town Forest & Bove Property Management Plan approved by the Selectboard in 2011. In FY 2015, the Town received a grant for the design of an accessible trail connecting the parking lot to the main trail network. Funding for construction of this trail, the Bove Connector trail, is planned for FY 16. Total costs for the construction of the trail is estimated to be \$24,000. A VT Recreational Trails Program grant is the expected funding source (\$20,000) along with a 20% (\$4,000) match from a Impact Fees. A second phase of the trail leading from the connector trail to the Milton Swamp, ending at an observation deck would be proposed for the next step in construction to begin in FY 17. Cost estimated for this phase, including the design, is approximately \$38,700. Funding will be from grants and Impact Fees The order of construction for future year's projects will be determined by the Management Plan and immediate need, but specifics for the timing and priority will be determined at a later date. Projects might include trails, signs and primitive camping. These improvements are described in more detail in the Management Plan and the Bove Property: Natural Resource Assessment & Land Use Planning Report done by Lamoureux & Dickinson in 2009. Improvements of parking and access and the addition of trails and signage at both the Bove Property and the Town Forest are recommendations in the Milton 20-Year Recreation Master Plan (2007-2027). These recommendations are incorporated into the 2013 Comprehensive Plan by reference.

LIBRARY

There are no capital projects proposed by the Library.

PUBLIC WORKS – Water Division

Project # 500-039-E

Water/Wastewater Vehicle Fleet Total Cost: \$177,000 FY2016- FY2018 & FY2020
 Water & Wastewater Enterprise Fund/Wastewater Fund Balance

This project will add one new vehicle to the existing water and wastewater fleet and allow for a replacement schedule for the existing vehicles in the fleet. Currently, there are four vehicles in the fleet and six employees. Water/Wastewater staff efficiency can be improved if another vehicle is added to the fleet by allowing him/her to work independently out in the system. Costly repairs and vehicle downtime can be eliminated by developing a replacement schedule before the vehicles reach the end of their useful lives. All cost estimates for the replacement vehicles are the net cost after trade-in value of old vehicles. Funding for FY 16 is from the wastewater fund balance. The following is the proposed schedule:

2016 – Replace 2003 Ford F-250 - \$36,000

2017 – Replace 2006 Chevrolet Colorado - \$30,000

2018 – Replace 2007 Chevrolet Silverado - \$36,000

2020 – Replace 1999 E-450 - \$75,000

Project #500-040-P

Lake Road 12" Water Main Total Cost: \$1,125,000 FY 2018 & FY 2019
 (FY18: \$375,000 W EF FY19: \$750,000 DS)

Water Enterprise Fund/Debt Service

This project will extend a 12" main up Lake Road from the intersection of US Route 7 to Manley Road. Originally, this project was included with the Arrowhead Tank Upgrade. The project will upgrade the hydraulic capabilities of the area and provide adequate fire flows for a densely populated area. The 12" water main will still be able to serve a water tank on Arrowhead Mountain if it is ever needed. This project should be constructed with the Jonzetta Court/Pep Place project (#500-025-P) as part of Contract 17 (projects 500-025-P and 500-040-P have been combined). This will include extending the existing 4" waterline cross-country between Jonzetta Court and Pep Place with 500' of new 4" waterline to create a loop in the system, eliminate a dead end, and improve distribution capacity in this area. A portion of this project was constructed in FY 12 as part of the Lake Road Intersection Realignment. Completion of the remaining portions of this project is yet to be determined. Cost estimates are based on the 2014 Water Systems Facilities Plan Update.

Project #500-042-P

Fire Hydrant Replacement & New Hydrant Installation Total Cost: \$176,115
 FY 2017 – FY 2021 (FY17: \$32,448; FY18: \$33,746; FY19: \$35,096; FY20: \$36,500;
 FY21: \$38,325)

Water Enterprise Fund

This project is to replace four old or damaged fire hydrants per year. If there are not four old or damaged fire hydrants that require replacement, new fire hydrants will

be added 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.

Project #500-043-P

Beaverbrook Water Distribution System Improvements Total Cost: \$4,070,000
 FY 2019 & 2000 (FY19: Engineering - \$1,000,000 & FY20: Construction - \$3,070,000)
 State Revolving Loan Fund

This project is to replace undersized water mains and substandard materials, reduce leakage, increase system hydraulic capacity, protect water quality, and add fire protection to a densely populated area. The project area includes Meadow Road, Hobbs Road, Woodcrest Circle, Hemlock Road, Beaverbrook Road, Kingswood Drive, and McMullen Road. This should be scheduled at the same time as the wastewater expansion (Project 550-023-P). The possibility of this project going ahead is dependent on securing alternative funding sources to reduce the impact on ratepayer's costs. Engineering is expected to begin in FY16 with construction in FY17. Cost estimates are based on the 2014 Water Systems Facilities Plan Update.

Project #500-046-P

Replace 4,200 LF of Water Mains with 12" DI Loop Water System – Railroad Street
 Total Cost: \$1,575,000 FY 2017 & FY 2018
 (FY17: Planning/Design - \$526,000 W EF FY18: Construction - \$1,050,000 Debt Service)
 Water Enterprise Fund/Debt Service

Replace 4,200 LF of existing 2", 4", and 6" water mains with 12" ductile iron. Loop water system to improve water system hydraulics and fire protection. Replace 70-year old 2" water line under the Railroad Street railroad crossing. Replace 70-year old 4" water main extending from Main Street. Install a second 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. Cost estimated using RS Means 2008 as adjusted for inflation. Cost includes design and construction engineering services. The Railroad Street portion at the railroad crossing should be completed prior to upgrading the rail crossing. Estimated cost - <\$100,000. Cost estimates are based on the 2014 Water Systems Facilities Plan Update.

Project #500-047-E

Replace 100KW Generator with 60KW Generator – McGrath Reservoir (Water Plant)
 Water Enterprise Fund Total Cost: \$40,000 FY 2017

This project will replace the original 100 KW LP gas emergency generator and switchgear with a smaller, more efficient 60 KW LP gas, emergency generator at the McGrath Reservoir (Water Plant) site.

PUBLIC WORKS – Wastewater Division

Project #550-005-E

Video Inspection Camera & Software Total Cost: \$78,000 FY 2017

Enterprise Fund-Wastewater

This project is for the purchase of a sewer camera that attaches to the flushing nozzle of the Vac truck. Currently, the Town does not have the equipment to video sewer mains. A self-enclosed portable system provides a stable platform for the equipment, which can be removed from the vehicles when not in use. Video inspections are required by state regulations on a regular basis. Inspections are required annually in known hot spots, every three years at stream crossings, and every five years for sewer mains that are over ten years old. This work is now contracted out at an annual average cost of \$20,000. The town is exploring an option to contract out with South Burlington to use their video equipment, which could reduce the current annual cost.

Project #550-024-P

Beaverbrook Residential PH I Sewer Expansion Total Cost: \$6,765,000

FY 2019 & FY 2000 (FY19: Planning/Design/Engineering \$2,255,000 – SRF; FY20: Construction \$4,510,000 – Debt Service)

State Revolving Loan Fund/Debt Service

See Town of Milton Wastewater Expansion Study, February 2008, by Forcier, Aldrich & Associates., with updated 2014 cost estimates by Aldrich + Elliott. Recommend project to be constructed in conjunction with water system upgrades in the same service area. The possibility of this project going ahead is dependent on securing alternative funding sources to reduce the impact on ratepayer's rates.

NEW Project

Septic Transfer Pump – Sewage Grinder Total Cost \$21,731 FY 2016
Wastewater Fund Balance

This project is for the purchase of a sewage grinder on the inlet into the Septage Transfer Pump. The Septage Transfer Pump is located in the Biosolids and Septage receiving facility at the Wastewater Treatment Plant. The Septage transfer Pump transfers septage fro the septage hold tank to the plant for processing. The inlet to the Septage Transfer Pump has clogged on numerous occasions. Clogging can lead to significant damage and down time to equipment. The Septage Receiving Program is an important source of revenue to the Wastewater Enterprise Fund.

SCHOOL

Project #800-031-B

Elementary School Addition Total Cost: \$225,858 FY 2016 – FY 2018
(\$75,286/year)

Impact Fees

The above total reflects only the total impact fees to be collected by the Town for this project during FY years 2016-2018 of this Capital Improvement Plan. Impact fees are projected to be collected over a twenty-year period (1999 to 2018).