



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Chamberlin Lane Waterline Upgrade	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 9/18/2018

Project Description (Background, purpose, objectives)

Recommended by a Water & Sewer Hook-on Analysis performed by Michael Munson in 2007. Upgrade the waterline from the existing 8 inch to a 12 inch on the original section of Chamberlain Lane connecting Taft Farms to Brennan Woods, approximately 1,500 feet. The project will improve the water system hydraulic capacity and fire flows.

Current Capital Savings: \$20,000

	2020	2021	2022	2023	2024	2025	Total
Manager Approved			270,000				270,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction			270,000				270,000
Equipment Purchase							0
Totals	0	0	270,000	0	0	0	270,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
\$270,000	\$270,000	Other: <u>TBD</u>
\$270,000	\$270,000	Total

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.8.2 Level of Service



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Water & Sewer Meter Reading System upgrade	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 9/18/2018

Project Description (Background, purpose, objectives)

Create a fund for upgrading existing field meter equipment along with the office billing system, to be purchased in 2024. Upgrading these will reduce staff time and effort while providing a more efficient billing system.

Existing system purchased in FY 2018

Current Capital Savings: \$5,000

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction							0
Equipment Purchase	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Totals	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
\$15,000	\$15,000	Sewer Operating Budget
\$15,000	\$15,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: Trade in value
\$30,000	\$30,000	Total

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.8.4 Collect Water Connection Fees



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2019 - 2024

Project Title: Water & Sewer Pickup Truck Replacement	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 9/18/2018

Project Description (Background, purpose, objectives)

Replacement of the following vehicles for Water and Sewer and creating a sinking fund for replacement of the existing fleet vehicles (7 year cycle) .

	Make/Model	Cost	Trade	Net	Life	Savings
FY2020	2013 Dodge Ram 1500	25,000	-1,500	23,500	7	3,357
FY2022	2015 Chevy Silverado 2500	25,000	-1,500	23,500	7	3,357
FY2023	2016 Chevy	33,000	-1,500	31,500	7	4,500
FY2025	2017 Ford F 150	33,000	-1,500	31,500	7	4,500
		116,000	-6,000	110,000		15,714

Current Capital Savings: \$45,880

Manager Approved	2020	2021	2022	2023	2024	2025	Total
	15,800	15,800	15,800	15,800	15,800	15,800	94,800

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction							0
Equipment Purchase	15,800	15,800	15,800	15,800	15,800	15,800	94,800
Totals	15,800	15,800	15,800	15,800	15,800	15,800	94,800

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
\$47,400.00	\$47,400.00	Sewer Operating Budget
\$47,400.00	\$47,400.00	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: Trade in value
\$94,800.00	\$94,800.00	Total

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 11.3 Municipal Energy Efficiency & Conservation



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Backhoe Replacement (WS portion)	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 10/25/2018

Project Description (Background, purpose, objectives)

Replacement of the backhoe for Water & Sewer in FY2018, to be split with Highway. Begin saving for new purchase in 2032

Water & Sewer portion	\$40,000		
Highway portion	\$40,000		
	\$80,000		Due by FY2032

replace in	15	years	
	\$5,333.33	per year	
	\$2,666.67	W&S portion	

Current Capital Savings: \$2,700

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	2,700	2,700	2,700	2,700	2,700	2,700	16,200

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction							0
Equipment Purchase	2,700	2,700	2,700	2,700	2,700	2,700	16,200
Totals	2,700	2,700	2,700	2,700	2,700	2,700	16,200

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
\$8,100	\$8,100	Sewer Operating Budget
\$8,100	\$8,100	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$16,200	\$16,200	Total _____

Other items to consider prior to approval:
 Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 11.3 Municipal Energy Efficiency & Conservation



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Pump Station Upgrades	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 10/26/2018

Project Description (Background, purpose, objectives)

Public Works owns and maintains 10 sewage pump stations. The pump stations require continual upgraded to accommodate the current and future demand placed on them from our growing community. All pump stations require upgrades to prevent failures. The 2017 Sewer Capacity Analysis determined which pump stations need upgrades based on age and capacity.

		Design	Construction
FY 2021	Blair Park - Pumps and control system replacement	\$40,000	\$375,000
FY 2023	Southridge - Pumps, Controls & Stand by Generator	\$25,000	\$162,000
FY 2025	River Cove - Third Pump	\$20,000	\$135,000
FY 2027	South Brownell - Replace Pumps and controls	\$25,000	\$125,000
FY 2029	Taft Farm - Generator		\$55,000
FY 2031	Blair Park - Generator		\$55,000
		<u>\$110,000</u>	<u>\$907,000</u>

Current Capital Savings: \$317,599

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Equipment Purchase							0
Totals	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
\$1,050,000	\$1,050,000	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$1,050,000	\$1,050,000	Total

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.6.4 Implement the Facilities Plan for Sewerage
8.6.5 Implement a 20 year plan for sewer service



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Sewage System Infrastructure Upgrades	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 10/26/2018

Project Description (Background, purpose, objectives)

The 2017 Sewer Capacity Analysis determined that the existing sewer infrastructure collects and pumps 607,208 gallons per day through the River Cove pump station under the Winooski River to the Essex Junction wastewater treatment facility. It is anticipated that over the next 20 years an additional 193,800 gpd will be added. The study determined the critical locations of sewer lines by flow increases, pipe sizes, and flatter pipe slopes.

FY2027	Industrial Avenue Forcemain	\$ 450,000
		<u>\$ 450,000</u>

Design 2022 and Construction in 2027 (4 years for funding)

Current Capital Savings:

	2020	2021	2022	2023	2024	2025	Total
Manager Approved			40,000	112,500	112,500	112,500	377,500

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering			40,000.00				40,000.00
Land & ROW							0.00
Construction				112,500.00	112,500.00	112,500.00	337,500.00
Equipment Purchase							0.00
Totals	0.00	0.00	40,000.00	112,500.00	112,500.00	112,500.00	377,500.00

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
\$188,750	\$188,750	Special Reserve Funds: Sewer Reserve Fund
\$188,750	\$188,750	Other: Bond
\$377,500	\$377,500	Total

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.6.4 Implement the Facilities Plan for Sewerage
8.6.5 Implement a 20 year plan for sewer service



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Additional Sewer Capacity	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 10/26/2018

Project Description (Background, purpose, objectives)

The Village of Essex has agreed to sell 100,000 gpd of capacity through FY22 at a rate of \$10 per gallon at the rate of \$10,000 gallons per year equaling \$100,000 per year.
 The 2017 Sewer Capacity Study determined daily flows pumping through the River Cove pump station to be 607,208 gpd in 2016. The 20 year projection is an additional 193,800 gpd. The study recommends that the Town continue to purchase 10,000 gallons per year additional capacity in FY 22.
 The Town will need to begin discussions on pricing with the Village of Essex soon, we can estimate no net increase in fees.

Current Capital Savings: \$0

Manager Approved	2020	2021	2022	2023	2024	2025	Total
	100,000	100,000	100,000				300,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment Purchase							0
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
\$600,000	\$300,000	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$600,000	\$300,000	Total _____

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.6.3 Purchase Additional Sewer Capacity



TOWN OF WILLISTON
 CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Hydrant Replacements **Department:** Public Works

Prepared By: Lisa Schaeffler **Date:** 10/26/2018

Project Description (Background, purpose, objectives)

The Town of Williston conducted a Water System Asset Management, WaterCAD Hydraulic Analysis in 2016. This analysis identified 653 hydrants, with 120 being 40 years old or older. Parts are no longer available for repairing some of these. As time progresses these numbers will only rise; therefore, require full replacement rather than the less expensive rebuild. The analysis stated that the life expectancy for the infrastructure is 35 years. There are an additional 35 hydrants that are 35 years old or older.

Current Capital Savings: \$0

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	60,000	60,000	60,000	60,000	60,000	60,000	360,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							0
Land & ROW							0
Construction							0
Equipment Purchase	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Totals	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
		Sewer Operating Budget
\$270,000	\$360,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$270,000	\$360,000	Total _____

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: 8.3.2 Adopt and Enforce National Fire Codes & 8.8 The Town of Williston will continue to provide a safe and reliable supply of potable water.

TOWN OF WILLISTON
CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Oak Hill Generator	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 10/30/2018

Project Description (Background, purpose, objectives)

The Oak Hill water pump station currently does not have a back up generator for when there are power outages, which causes issues with water supply if there is a long term outage. Currently the water department has to hire an electrician and bring a portable generator up to the site and connect it, if it is available. This permanent generator will automatically kick in once it is installed if there is a power outage. This WATER pump station supplies water to multiple homes as well as the Thomas Chittenden Health Center, which has the ability to receive ambulatory patients if necessary.

Current Capital Savings:

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	19,850	19,850					39,700

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							-
Land & ROW							-
Construction	19,850	19,850					39,700
Equipment Purchase							-
Totals	19,850	19,850	-	-	-	-	39,700

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
		Sewer Operating Budget
39,700	39,700	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$ 39,700	\$ 39,700	Total _____

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: _____

TOWN OF WILLISTON
CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Mission Upgrades for Pump Stations	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 11/5/2018

Project Description (Background, purpose, objectives)

Williston owns and maintains 10 pump stations. Four of which need to be upgraded from Missions 110 to M800. Two pumpstations currently do not have mission controls at all.
 Upgrades to: Brennan Woods, Morgan Parkway, Talcott Road, Blair Park
 \$920 per station

Install missions into the following: South Ridge and South Brownell
 \$4,218.40 per station

Current Capital Savings:

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	12,120						12,120

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	12,120						12,120
Totals	12,120	-	-	-	-	-	12,120

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
	12,120	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
12,120		Special Reserve Funds: _____
		Other: _____
\$ 12,120	\$ 12,120	Total _____

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: _____

TOWN OF WILLISTON
CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2020 - 2025

Project Title: Community Water System Risk & Resilience	Department: Public Works
Prepared By: Lisa Schaeffler	Date: 11/5/2017

Project Description (Background, purpose, objectives)

America's Water Infrastructure Act of 2018 signed into law as Public Law No. 115-270 on October 23, 2018: SEC. 2013. Community Water System Risk and Resilience.
 Each community water system serving a population of greater than 3,300 persons shall conduct an assessment of the risks to, and resilience of, its system:

1. Risk of the system from malevolent acts and natural hazards
2. Resilience of the pipes and constructed conveyances, physical barriers, source water, water collection and intake, pretreatment, treatment, storage and distributions facilities, distribution facilities, electronic, computer or other automated systems.
3. the monitoring practices of the system.
4. The financial infrastructure of the system.
5. The use, storage or handling of various chemicals by the system
6. The operation and maintenance of the systems

Current Capital Savings:

	2020	2021	2022	2023	2024	2025	Total
Manager Approved	15,000	15,000					30,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2020	2021	2022	2023	2024	2025	Total
Planning & Engineering	15,000	15,000					30,000
Land & ROW							-
Construction							-
Equipment Purchase							-
Totals	15,000	15,000	-	-	-	-	30,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Host Town Budget
		Sewer Operating Budget
30,000	30,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$ 30,000	\$ 30,000	Total _____

Other items to consider prior to approval:

Operating Cost Change: _____ (please itemize on separate page)

Town Comprehensive Plan Goal: _____