

TOWN OF WILLISTON
CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2025 - 2030

Project Title: Allen Brook Flow Restoration/Phosphorous Control Plan **Department:** Public Works 09-139-91000.00

Prepared By: Lisa Cicchetti **Date:** 5/24/2024

Project Description (Background, purpose, objectives)

Continuation of possible ABFR and Phosphorous Control Plan to continue to meet State permitting requirements.
 FY25 - Propose purchase of a used street sweeper machine to offset unexpected increases due to increased contracted sweeper prices and recommendations in our approved Phosphorus Control Plan to increase street sweeping to 5 times per year. With those changes, contracted sweeping costs would increase from \$13,000/year to 57,750/year, which makes purchasing a used street sweeper for \$130,000 fiscally responsible with a payback of 2.25 years.

Fiscal Year	Budget	Expenses	Interest
2016	94,380	1,271.85	
2017	98,680	6,506.05	
2018	98,680	8,527.45	
2019	-	-	
2020	49,340	1,648.34	
2021	49,340	-	187
2022	49,340	-	477
2023	49,340	-	8,859
2024	49,340	-	11,823
			4.30.24 YTD
	538,440	17,954	21,346

Current Capital Savings: 541,832.21 YTD 4.30.24

	2025	2026	2027	2028	2029	2030	Total
Manager Approved	49,340	49,340	49,340	49,340	49,340	49,340	296,040

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	49,340	49,340	49,340	49,340	49,340	49,340	296,040
Equipment Purchase							-
Totals	49,340	49,340	49,340	49,340	49,340	49,340	296,040

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
49,340	49,340	Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$ 49,340	\$ 49,340	Total _____

Other items to consider prior to approval:

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

Town Comprehensive Plan Goal: _____

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Project Title: Boyer Circle/Harvest Lane Stormwater Pipes	Department: Public Works
Prepared By: Lisa Cicchetti	Date: 5/24/2024

Project Description (Background, purpose, objectives)

Cure In Place Pipes can be a cost effective alternative to pipe replacement when the pipe in question is not easily accessible due to the depth of the pipe, its location, or the impact excavating will have on the neighboring community/businesses. Boyer Circle and Harvest Lane have been identified as two locations where the use of a Cure In Place Pipe is a better option then open excavation and replacement.

Fiscal Year	Budget	Expenses	Interest
2023	160,000	178,450	838
2024	75,000	4,000.00	418
2025			
	235,000	182,450.00	1,257

Current Capital Savings: \$53,807 YTD 4.30.24

2024	55000	2025	2026	2027	2028	2029	2030	Total
Manager Approved		30,000	-	-	-	-	-	30,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	30,000						30,000
Equipment Purchase							-
Totals	30,000	-	-	-	-	-	30,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
\$ 30,000	\$ 30,000	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: _____

TOWN OF WILLISTON
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Project Title: Talcott Road Twin Culvert Repair	Department: Public Works
Prepared By: Lisa Cicchetti	Date: 5/24/2024

Project Description (Background, purpose, objectives)

The two large culverts (Talc04) are steel arch pipes installed in 1988. Due to their age and material, they are showing signs of deterioration on the bottom. While there has not been an overflow at this location yet, the more severe weather and stream fluctuations will exacerbate the deterioration of the pipes. The proposed work is to line the bottom of the pipes with concrete to extend the life of the existing pipes. The estimated project cost is \$500,000, and ARPA and State Structures Grants have been applied for to cover some of the costs.

Fiscal Year	Budget	Expenses	Interest
2025	-	-	-
Current Capital Savings: \$0			

2024	0	2025	2026	2027	2028	2029	2030	Total
Manager Approved		0	-	-	-	-	-	0

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase							-
Totals	-	-	-	-	-	-	-

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
\$ -	\$ -	Stormwater Operating Budget
		Impact Fees
\$ -		Grant Funds - State/Federal/Both (ARPA, Structures)
		Special Reserve Funds: _____
		Other: _____
\$ -	\$ -	Total: _____

Other items to consider prior to approval:

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

Town Comprehensive Plan Goal: _____