



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

Project Title: Hydrant Replacements Department: Public Works  
 Prepared By: Bruce Hoar Date: 5/24/2024 55-120-93500.00

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 rise therefore, requiring full replacement rather than the less expensive rebuild. The analysis stated that the life expectancy for the infrastructure is 35 years.

	Budget	Actual	Interest	
FY19	40,000	37,453		
FY20	60,000	55,887		
FY21	60,000	70,377		
FY22	60,000	87,731		
FY23	54,000	-	39	
FY24	44,000	77,232		4.30.24 YTD
Balance	318,000	328,679	39	

Current Capital Savings: (10,640) 4.30.24 YTD

Manager Approved	2025	2026	2027	2028	2029	2030	Total
		60,000	60,000	60,000	60,000	60,000	60,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	60,000	60,000	60,000	60,000	60,000	60,000	270,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>270,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
60,000	60,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
60,000	60,000	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 2025 - 2030

Project Title: Vac Trailer Department: Public Works

Prepared By: Bruce Hoar Date: 5/24/2024 55-120-94030.00

Project Description (Background, purpose, objectives):  
 Replacement of the Vac Trailer for Water. Replacement expected in 2024. The life of the Vac Trailer is approximately 6 years therefore continue to fund annually.

TOTAL	\$ 76,480
Replace in	6 years
Per Year	12,746.67

	Budget	Actual	Interest
FY22	23,335	-	
FY23	23,335		80
FY24	29,810	68,927	4.30.24 YTD
Balance	76,480	68,927	80

Current Capital Savings: 7,633 4.30.24 YTD

Manager Approved	2025	2026	2027	2028	2029	2030	Total
	12,750	12,750	12,750	12,750	12,750	12,750	76,500

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	12,750	12,750	12,750	12,750	12,750	12,750	76,500
<b>Total</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>	<b>76,500</b>

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
12,750	12,750	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
12,750	12,750	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 2025 - 2030

Project Title: Water Service Replacements Department: Public Works

Prepared By: Bruce Hoar Date: 5/24/2024

Project Description (Background, purpose, objectives):

CWD is replacing a section of waterline as part of the Rt2A & Mountianview Road intersection project. This will affect 6 residential service lines in this location. Williston Water Department suggests replacing these service lines up to the the Curb Stops for these properties as part of the project. Williston water will be responsible for the cost of this work.

Construction in 2025

Current Capital Savings: 10,000 4.30.24 YTD

Manager Approved	2025	2026	2027	2028	2029	2030	Total
	10,000						10,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	10,000			-	-	-	10,000
Equipment	-	-	-	-	-	-	-
<b>Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating
		General Fund Operating Budget
		Sewer Operating Budget
10,000	10,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
10,000	10,000	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 2025 - 2030

Project Title:	Water System Infrastructure	Department:	Public Works
Prepared By:	Christine Dougherty	Date:	6/11/2024

Project Description (Background, purpose, objectives):  
 These funds are dedicated for the replacement of, or upgrades too, current Water System Infrastructure needed to meet increased capacity demands.

<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total
	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Planning & Engineering	-	-	-	-	-	-	-
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150,000</b>

<b>Proposed Sources of Funding:</b>		
Proposed	Approved	
		General Fund Operating Budget
25,000	25,000	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
25,000	25,000	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 - Storage  
 8.8.3 Level of Service - Eliminate Dead Ends



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

Project Title: Industrial Ave Sewer Bridge Department: Public Works  
 Prepared By: Christine Dougherty Date: 6/11/2024

Project Description (Background, purpose, objectives):  
 The bridge that carries the sewer line over the Allen Brook on Industrial Avenue needs rehab (scraped and repainted).

<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total
	20,000						20,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	20,000			-	-	-	20,000
Equipment	-	-	-	-	-	-	-
<b>Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
20,000	20,000	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
20,000	20,000	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 2025 - 2030

Project Title:	Water & Sewer Pickup Truck Replacement	Department:	Public Works
Prepared By:	Bruce Hoar	Date:	5/24/2024
			55-120-90010.00
			52-220-90010.00

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
FY2027	2020 GMC Sierra	25,000	(1,500)	23,500	7	3,357
FY2029	2022 Chevy Silverado	25,128	(1,500)	23,628	7	3,375
FY2030	2023 GMC Sierra	33,000	(1,500)	31,500	7	4,500
FY2025	2017 Ford F250	33,000	(1,500)	31,500	7	4,500
		116,128	(6,000)	110,128		15,733

	Water		Sewer	TOTAL		
<b>Current Capital Savings:</b>	<b>22,347</b>	<b>4.30.24 YTD</b>	<b>22,341</b>	<b>44,688</b>		
<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030
	15,800	15,800	15,800	15,800	15,800	15,800
						Total
						94,800

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	15,800	15,800	15,800	15,800	15,800	15,800	94,800
<b>Total</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>94,800</b>

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
7,900	7,900	Sewer Operating Budget
7,900	7,900	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
15,800	15,800	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 2025 - 2030

Project Title: Water & Sewer Meter Reading System upgrade Department: Public Works

Prepared By: Bruce Hoar Date: 5/24/2024 55-120-90020.00

52-220-90020.00

Project Description (Background, purpose, objectives):

Create a fund for upgrading existing field meter equipment along with the office billing system, with the first group to be purchased in 2024 but the project will be ongoing. Upgrading these hand held computers will reduce staff time and effort while providing a more efficient billing system. Existing system purchased in FY 2018.

	Water	4.30.24 YTD			Sewer	TOTAL		
<b>Current Capital Savings:</b>	<b>16,294</b>	<b>4.30.24 YTD</b>			<b>16,285</b>	<b>32,579</b>		
<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total	
	5,000	5,000	5,000	5,000	5,000	5,000	30,000	

Project Costs & Schedule	Estimated Expenditures by Fiscal Year							Six Year
	2025	2026	2027	2028	2029	2030	Total	
Planning & Engineering							-	
Land & ROW							-	
Construction							-	
Equipment	5,000	5,000	5,000	5,000	5,000	5,000	30,000	
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000	

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating
		General Fund Operating Budget
2,500	2,500	Sewer Operating Budget
2,500	2,500	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
5,000	5,000	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 2025 - 2030

Project Title:	Backhoe Replacement (WS portion)	Department:	Public Works
Prepared By:	Bruce Hoar	Date:	5/24/2024
			55-120-94000.00
			52-220-94020.00

Project Description (Background, purpose, objectives):  
 Replacement of the backhoe for Water & Sewer to be split with Highway. Last replaced in October 2017 with current replacement set for 2032.

Water & Sewer portion	\$ 40,000
Highway Portion	\$ 40,000
	\$ 80,000
Replace in	15 years
Per Year	5,333.33
W&S Portion	2,666.67

	Water				Sewer	TOTAL		
Current Capital Savings:	<b>8,112</b>	<b>4.30.24 YTD</b>			<b>8,107</b>	<b>16,219</b>		
<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total	
	2,700	2,700	2,700	2,700	2,700	2,700	2,700	16,200

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	2,700	2,700	2,700	2,700	2,700	2,700	16,200
Total	2,700	2,700	2,700	2,700	2,700	2,700	16,200

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
1,350	1,350	Sewer Operating Budget
1,350	1,350	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
2,700	2,700	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 2025 - 2030

Project Title: Pump Station Upgrades Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 AC #s listed below

Project Description (Background, purpose, objectives):  
 Public Works owns and maintains 10 sewage pump stations. The pump stations require continual upgrade 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 2023	North Williston Road	35,000	250,000	52-220-93940
FY 2023	Southridge-Pumps, controls & stand by generator	25,000	162,000	52-220-93960
FY 2025	River Cove/Industrial Ave-Third Pump	20,000	135,000	52-220-93900
FY 2027	South Brownell-Pumps & controls	25,000	125,000	52-220-93920
FY 2029	Taft Farm-Generator		55,000	52-220-93970
		105,000	727,000	

	Budget	Actual	
FY19 capital savings	317,599	(31,128)	No Will PS design
FY20	175,000	(37,264)	No Will PS \$6110, Blair Park \$31,154 PS design
FY21	175,000	(577,871)	No Will PS \$19,093, Blair Park \$558,779 PS
FY22	175,000	-	
FY23	175,000	(16,870)	North Williston Road
Planning & Engineering	175,000	(534,671)	North Williston \$519,675 & Industrial Ave \$14,996
Interest	357		
	1,192,956	(1,197,804)	

Current Capital Savings:	(4,848)	<b>4.30.24 YTD</b>					
<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total
	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

**Proposed Sources of Funding: Possible source of project funding is the American Rescue Plan funding. 3rd pump at River Cove Road is a high priority.**

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Equipment	-	-	-	-	-	-	-
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,050,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
175,000	175,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
175,000	175,000	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 2025 - 2030

Project Title: Sewage System Infrastructure Upgrades Department: Public Works

Prepared By: Bruce Hoar Date: 5/24/2024 52-220-94040.00

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 602,642

Design 2024 and Construction in 2027 (4 years for funding)		
	Budget	Actual
FY22	40,000	- Design Work
FY23	112,500	-
FY24	112,500	-
Interest	142	-
	265,142	-

Current Capital Savings:	265,142						
<b>Manager Approved</b>	2025	2026	2027	2028	2029	2030	Total
	112,500	112,500	112,500	-	-	-	337,500

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2025	2026	2027	2028	2029	2030	Total
Planning & Engineering							-
Land & ROW							-
Construction	112,500	112,500	112,500	-	-	-	337,500
Equipment	-	-	-	-	-	-	-
<b>Total</b>	112,500	112,500	112,500	-	-	-	337,500

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
112,500	112,500	Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
112,500	112,500	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