

TOWN OF WILLISTON
CAPITAL IMPROVEMENT PROGRAM
 Project Proposals for Fiscal Year 2024 - 2029

Project Title: Allen Brook Flow Restoration/Phosphorous Control Plan	Department: Public Works 09-139-91000.00
Prepared By: Christine Dougherty	Date: 6/1/2023

Project Description (Background, purpose, objectives)

Continuation of possible ABFR and Phosphorous Control Plan to continue to meet State permitting requirements.

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		5,530 YTD 2.28.23
	489,100	17,954	6,194

Current Capital Savings: 477,340.00

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	49,340	49,340	49,340	49,340	49,340	49,340	296,040

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	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: Stormwater Vehicle	Department: Public Works
Prepared By: Christine Dougherty	Date: 6/1/2023

Project Description (Background, purpose, objectives)

The Stormwater Program Coordinator is responsible for performing a variety of field oriented tasks such as site visits at active construction sites, inspecting and monitoring stormwater treatment practices, responding to customer concerns related to stormwater, and other field oriented tasks for which a vehicle is necessary.

The vehicle would be replaced after 7 years and the trade-in value remaining will help reduce the cost. We are looking at a hybrid vehicle for this purchase.

Item	Cost	Trade	Net	Life	Annual Cost
2030 Replacement	\$ 50,000	\$ (10,000)	\$ 40,000	7	\$ 5,714

Current Capital Savings: \$7,164

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	5,720	5,720	5,720	5,720	5,720	5,720	34,320

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	5,720	5,720	5,720	5,720	5,720	5,720	34,320
Totals	5,720	5,720	5,720	5,720	5,720	5,720	34,320

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
\$ 5,720	\$ 5,720	Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: Stormwater Fund Balance
\$ 5,720	\$ 5,720	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: Boyer Circle/Harvest Lane Stormwater Pipes	Department: Public Works
Prepared By: Christine Dougherty	Date: 6/1/2023

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			
2025			
	160,000	178,450.00	838

Current Capital Savings: (\$17,612)

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	75,000	-	-	-	-	-	75,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction	75,000						75,000
Equipment Purchase							-
Totals	75,000	-	-	-	-	-	75,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
\$ 75,000	\$ 75,000	Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$ 75,000	\$ 75,000	Total: _____

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