



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

Project Title: Chamberlin Lane Waterline Upgrade Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 55-120-85150.00

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 Chamberlin Lane connecting Taft Farms to Brennan Woods, approximately 1,500 feet. The project will improve the water system hydraulic capacity and fire flows. Also would be eligible for CWSRLF and possible 75% forgiveness.

	Budget	Actual	
FY19	20,000	-	Engeneering Costs
FY20	-	15,863	
FY21	-	-	
FY22	1,988	-	Transfer Oak Hill Generator Balance
FY22	15,000	-	YTD
FY23	-	-	
Balance	36,988	15,863	

Current Capital Savings: 21,125

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	300,000	-	-	0	0	0	300,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction	300,000						300,000
Equipment							-
Total	300,000	-	-	-	-	-	300,000

Proposed Sources of Funding: Possible source of project funding is the American Rescue Plan funding.

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operatintg Budget
-	300,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
300,000		Grant Funds Clean Water SRLF/ARPA
		Other:
300,000		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 2024 - 2029

Project Title: Hydrant Replacements Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 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
FY19	40,000	37,453
FY20	60,000	55,887
FY21	60,000	70,377
FY22	60,000	87,731
FY23	54,000	-
Balance	274,000	251,447

Current Capital Savings: 22,553

Manager Approved	2024	2025	2026	2027	2028	2029	Total
		44,000	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	44,000	60,000	60,000	60,000	60,000	60,000	270,000
Total	44,000	60,000	60,000	60,000	60,000	60,000	270,000

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
44,000	44,000	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
44,000	44,000	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 2024 - 2029

Project Title: Vac Trailer Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 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	3 years
Per Year	25,493.33

	Budget	Actual
FY22	23,335	-
FY23	23,335	
Balance	46,670	-

Current Capital Savings: 46,670

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	29,810	12,746	12,746	12,746	12,746	12,746	93,540

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	29,810	12,746	12,746	12,746	12,746	12,746	93,540
Total	29,810	12,746	12,746	12,746	12,746	12,746	93,540

Proposed Sources of Funding:

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
29,810	29,810	Water Operating Budget
		Stormwater Operating Budget
		Impact Feeds
		Grant Funds
		Other:
29,810	29,810	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 2024 - 2029

Project Title: Water Service Replacements Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023

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 upto 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: -

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	10,000	10,000					20,000

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction	10,000	10,000		-	-	-	20,000
Equipment	-	-	-	-	-	-	-
Total	10,000	10,000	-	-	-	-	20,000

Proposed Sources of Funding: Possible source of project funding is the American Rescue Plan funding but would need to be built before the end of 2026.

Proposed	Approved	
		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 2024 - 2029

Project Title: Water & Sewer Pickup Truck Replacement Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 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	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 F150	33,000	(1,500)	31,500	7	4,500
	0					
		116,128	(6,000)	110,128		15,733
	Water		Sewer			
	Budget	Actual		Budget	Actual	
FY19 capital savings	22,940			22,940		
FY20	7,900	(9,689)		7,900	(9,689)	
FY21	7,900	-		7,900	-	
FY22	7,900	(14,991)		7,900	(14,991)	
FY23	7,900	(15,439)		7,900	(15,439)	
Interest	1			14		
	54,541	(40,119)	14,422	54,554	(40,119)	14,435

Current Capital Savings: 28,857

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	15,800	15,800	15,800	15,800	15,800	15,800	15,800

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year Total
	2024	2025	2026	2027	2028	2029	
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment	15,800	15,800	15,800	15,800	15,800	15,800	94,800
Total	15,800	15,800	15,800	15,800	15,800	15,800	94,800

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 2024 - 2029

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

Prepared By: Bruce Hoar Date: 6/1/2023 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		Sewer		
	Budget	Actual	Budget	Actual	
FY18-FY20	6,270	-	6,270	-	
FY21	2,500	-	2,500	-	
FY22	2,500	-	2,500	-	
FY23	2,500	-	2,500	-	
Interest			9		
Balance	13,770	-	13,770	13,779	- 13,779

Current Capital Savings: 27,549

Manager Approved	2024	2025	2026	2027	2028	2029	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
	2024	2025	2026	2027	2028	2029	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 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 2024 - 2029

Project Title: Backhoe Replacement (WS portion) Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 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		
	Budget	Actual	Budget	Actual	
FY19 -FY20	2,700	-	2,700	-	
FY21	1,350	-	1,350	-	
FY22	1,350	-	1,350	-	
FY23	1,350		1,350		
Interest	0		5		
	6,750	-	6,750	6,755	6,755

Current Capital Savings: 13,505

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	2,700	2,700	2,700	2,700	2,700	2,700	16,200

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	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 2024 - 2029

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	(15,347)	YTD- North Williston Road
Interest	205		
	1,017,804	(661,610)	

Current Capital Savings:	356,194						
Manager Approved	2024	2025	2026	2027	2028	2029	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. North Williston Pump Station and 3rd pump at River Cove Road are high priority projects.

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Equipment	-	-	-	-	-	-	-
Total	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
175,000	175,000	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 2024 - 2029

Project Title: Sewage System Infrastructure Upgrades Department: Public Works

Prepared By: Bruce Hoar Date: 6/1/2023 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 490,000

Design 2024 and Construction in 2027 (4 years for funding)

	Budget	Actual
FY22	40,000	- Design Work
FY23	112,500	-
Interest	77	-
	152,577	-

Current Capital Savings: 152,577

Manager Approved	2024	2025	2026	2027	2028	2029	Total
	112,500	112,500	112,500	-	-	-	337,500

Project Costs & Schedule	Estimated Expenditures by Fiscal Year						Six Year
	2024	2025	2026	2027	2028	2029	Total
Planning & Engineering							-
Land & ROW							-
Construction	112,500	112,500	112,500	-	-	-	337,500
Equipment	-	-	-	-	-	-	-
Total	112,500	112,500	112,500	-	-	-	337,500

Proposed Sources of Funding: Possible source of project funding is the American Rescue Plan funding but would need to be built before the end of 2026.

Proposed	Approved	
112,500	112,500	General Fund Operating Budget
		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