

# Town of Williston, Vermont

## 15-Year Review of Growth Center Designation

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### Overview

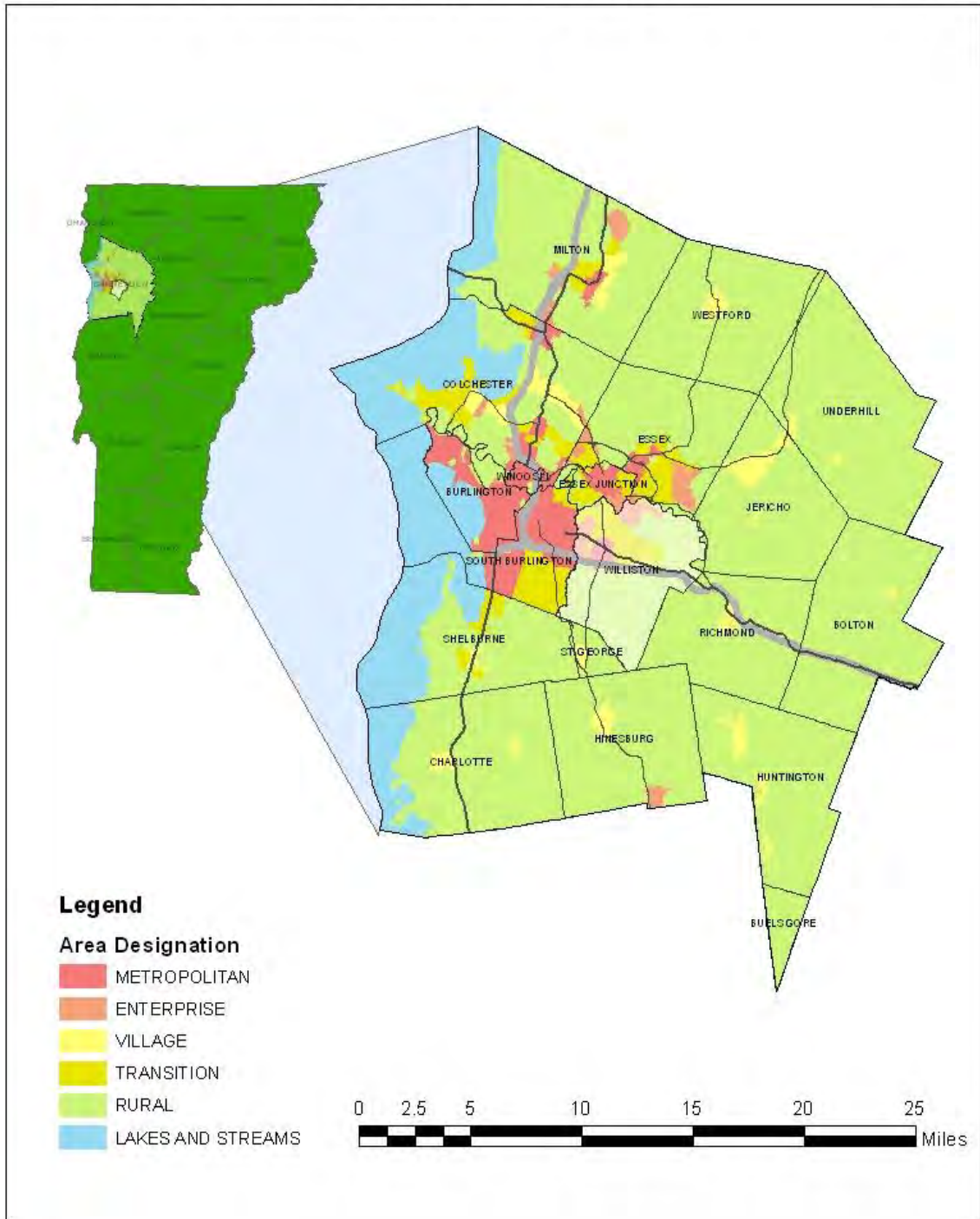
The Town of Williston was granted Vermont’s first Growth Center Designation by the Vermont Expanded Downtown Board as provided by 24 V.S.A. § 2791 on October 22, 2007. It has been 15 years since Williston’s Growth Center was approved, making this the third five-year review of Williston’s Growth Center designation. The purpose of this report is to document and comment upon the town’s implementation progress over the past five years and show cumulative progress over the past 15 years as specified under 24 V.S.A. § 2793c(e).

The town’s Growth Center comprises 987 acres, representing approximately 5% of the Town’s land area. It is the hub of commercial and new residential development activity in Williston, and focus of much of the town’s planning program. The town’s designated Growth Center is located in what is known as the Taft Corners area, centered on the intersection of VT 2A and U.S. 2, and extending northward from I-89 and Exit 12. This area contains a number of large retail commercial developments, including a regional shopping center (Maple Tree Place) and several “big box” national retail stores. Williston has a land area of approximately 19,862 acres, of which approximately 63% has been designated for agricultural and rural residential uses (see Map 2).

The Growth Center has evolved in the past five years. Of the 481 dwelling units created in the last 5 years, 75% have been in the Growth Center. 73% of the vehicle trips associated with new enterprises are created in the Growth Center as well. The last 5 years saw the residential portion of Finney Crossing completed and the commercial portion start. Cottonwood Crossing broke ground on buildings in both Phases 1 and 2. Just outside the Growth Center, the State of Vermont broke ground on the Park & Ride facility, Public Safety facility, and Exit 12 improvements, including a much needed pedestrian connection under the interstate. The next and final 5 years of our Growth Center designation will represent a new era for Williston, as the Form-Based Code and Official Map became effective on October 25, 2022. The adoption of these two powerful regulatory tools will help Williston achieve its longstanding goal to create a vibrant, mixed use downtown area with a strong pedestrian orientation in the Taft Corners Area.

**Map 1: Williston in the Region**

**Williston and Chittenden County Planning Regions**



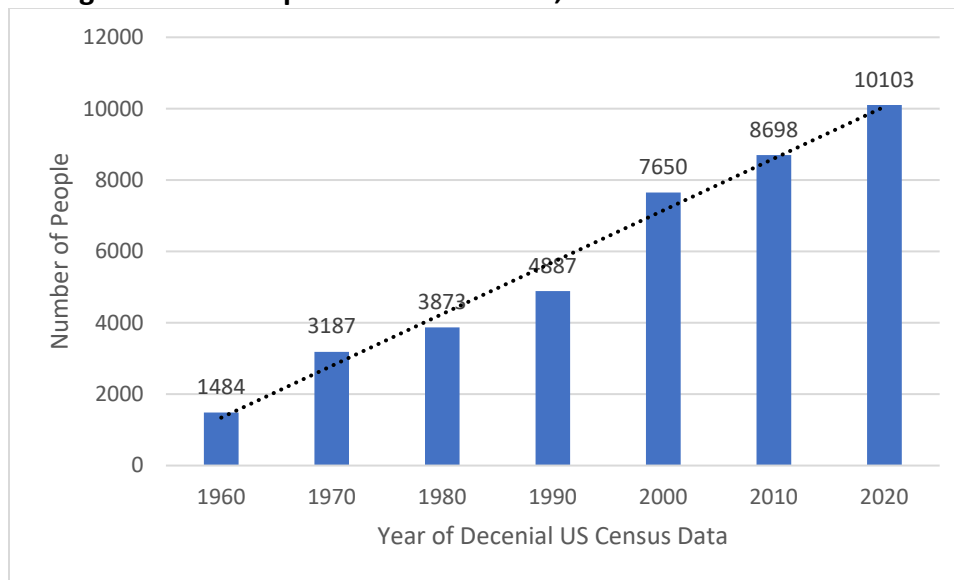
## A. Overview of Changes & Conditions of Approval

Williston as a town has continued to grow with most new growth in its designated Growth Center. The seven conditions of approval are being met and compliance is discussed below.

### Growth Trends in Williston

Williston has experienced several decades of significant and persistent growth. The 2020 U.S. Census is the second census to be completed during Williston’s Growth Center designation and provides valuable information about the town. According to the 2020 U.S. Census, Williston had a population of 10,103 people, representing a nearly seven-fold increase in the population of the town in the past 60 years (see Figure 1). Since 1990, the town’s population has grown by approximately 72%, compared to the county’s growth of 27.7% and an increase of 14.3% for the State of Vermont (see Figure 1 and Table 1).

**Figure 1: Population of Williston, 1960-2020**



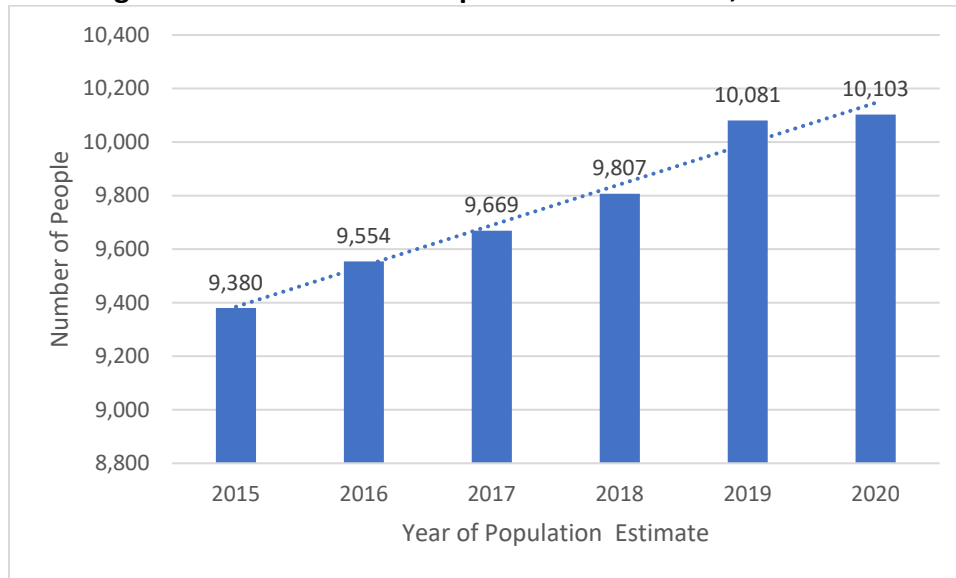
**Table 1 – Population and Population Growth of Williston 1960 - 2020**

	1960	1970	1980	1990	2000	2010	2020	1990-2020
<b>Williston</b>	<b>1,484</b>	<b>3,187</b>	<b>3,873</b>	<b>4,887</b>	<b>7,650</b>	<b>8,698</b>	<b>10,103</b>	<b>5,216</b>
<b>10-year rate of change</b>		115%	22%	26%	57%	14%	16%	106%?
<b>Chittenden County</b>	74,425	99,121	115,534	131,761	146,571	156,545	<b>168,323</b>	<b>36,752</b>
<b>10-year rate of change</b>		33%	17%	14%	11%	6.8%	7.5%	27.7%
<b>Vermont</b>	389,811	444,732	511,456	562,758	608,827	625,741	<b>643,077</b>	<b>80,319</b>
<b>10 year rate of change</b>		14%	15%	10%	8%	2.8%	2.8%	14.3%

Source: Bureau of the Census.

The most recent population estimates from U.S. Census indicates that Williston’s population continues to grow. As shown in Table 2, between 2015 and 2020, the town’s population increased by approximately 723 people and 7.7%. This was significantly less than the pace of growth observed during the 1980s (26%), 1990s (57%), and 2000s (14%), and somewhat less than the growth rate observed between 2000 and 2010 (16%). The population growth in Williston continues to outpace the growth rates of Vermont as a whole and Chittenden County, which is the fastest growing county in Vermont consistently over the past 50 + years.

**Figure 2: Estimated Population of Williston, 2015-2020**



**Table 2 – Population and Population Growth of Williston 2015-2020**

NAME	2015	2016	2017	2018	2019	2020	2015-2020		
							Number	Percent	
<b>Williston</b>	9,380	9,554	9,669	9,807	10,081	10,103	723	7.7%	
<b>Chittenden County</b>	161,293	161,563	163,031	163,571	163,774	168,323	7,030	4.3%	
<b>Vermont</b>	626,042	625,216	623,657	624,344	624,358	623,989	643,077	17,861	2.9%

Source: U.S. Census Annual Estimates of Population 2015-2019; 2020 U.S. Census

**Form-Based Code and Official Map:** As discussed throughout this report, Williston anticipates the adoption of Form-Based Code in Fall 2022. This represents a major shift in the development and design review standards that continue to implement the goal of a “design-conscious, pedestrian-friendly, mixed-use town center” that is the underlying goal of Taft Corners Growth Center.

**Catamount Community Forest:** In 2019, the Town of Williston acquired 393 acres to be permanently protected as the Catamount Community Forest. The property is part of a 660-acre corridor of public and private conservation land—the largest core forest block in the Town of Williston. The land is protected by a conservation easement co-held by Vermont Land Trust and Vermont Housing & Conservation Board. Williston contributed \$400,000 from the Environmental Reserve Fund, representing 21% or \$1,018/acre of the total acquisition cost of \$1.92 million. A cyclist riding from the Route 2 & 2A intersection will arrive at the Catamount Forest within 20 minutes while travelling most of the way on off-road multi-use path. Within 20 minutes that person is transported from a bustling urban environment to the serenity of a forever-protected community forest with hiking, mountain biking, and winter skiing activities. The acquisition of this land is a huge milestone and forever protects a beloved natural and recreational resource for generations to come.

**COVID-19 Pandemic:** It would be remiss not to acknowledge the COVID-19 pandemic in our 15-year report. Despite the many disruptions to daily lives, the permit world remained mostly unchanged. More permits were approved in FY 2021 & 2022 than FY2020, but still in line with the annual average. Though number of permits remained the same, cost of construction dropped from \$43 million in FY2020 to \$34 million in FY2021 and returned to \$40 million in FY2022. We attribute this dip, generally, fewer permits for major developments and more permits for minor residential improvements because people spent more time at home than usual during the pandemic due to quarantine and remote work.

**Grand List Value:** The Growth Center represents about 5% of Williston’s land area and generates about 25% of the grand list value in FY2022. The two industrial zoning districts (IZDW & IZDE) represent about 19% of Williston’s land area and 17% of the grand list value in FY2022.

	FY2021 Value per Acre	
	USD (\$)	Percent (%)
<b>Growth Center</b>	\$552,646,976	25.7%
<b>Outside Growth Center</b>	\$1,594,938,233	74.3%
<b>Total</b>	\$2,147,585,209	100%

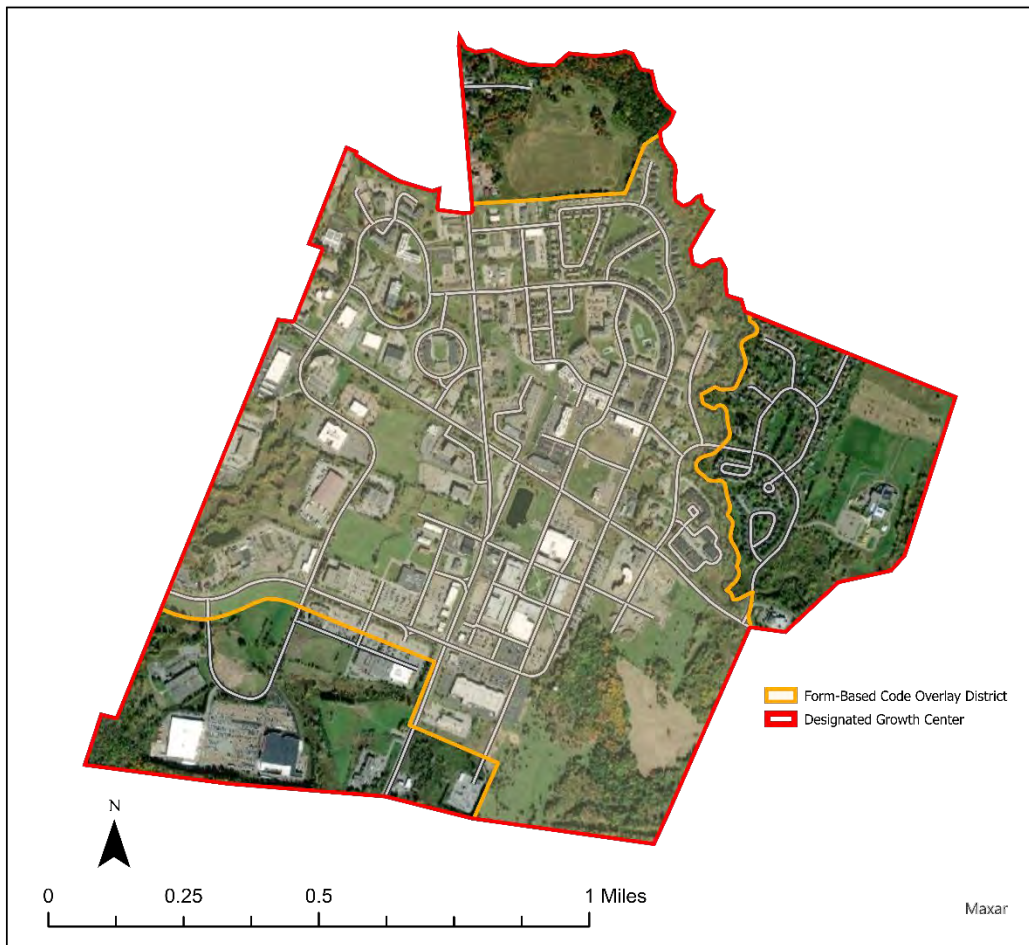
**1 Growth Center Boundary Map & Description**

CONDITION

*Williston shall prepare and submit the final Growth Center boundary map reflecting the decision of the Board to include the Southwest section as discussed in the Introduction of this document. This submission shall include supporting materials that provide a revised description of the Growth Center, including acreage, amount of projected development, and other significant information.*

No changes to the Growth Center boundaries are requested. Projected future development is discussed throughout this report.

**Map 2: Growth Center and new Form-Based Code Overlay District**





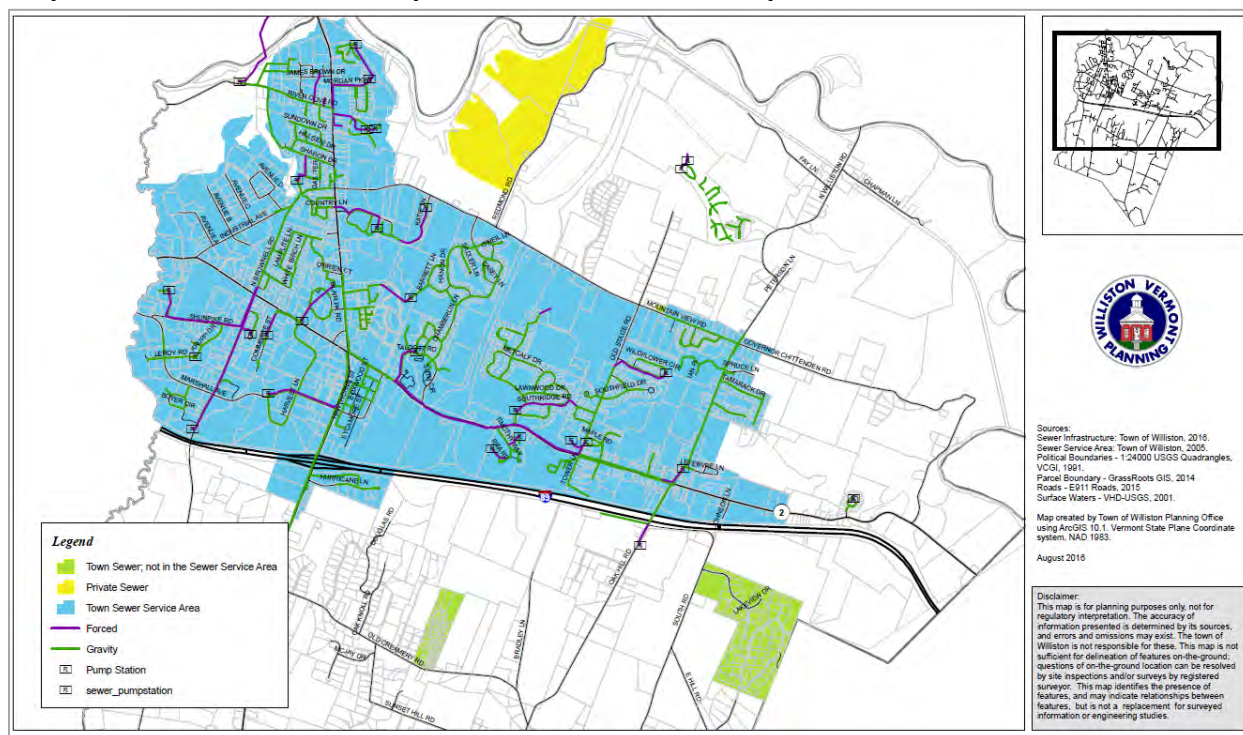
## 2 Sewage Treatment Plan & Capacity

CONDITION

Williston shall develop a comprehensive plan, including financing mechanisms, for the expansion of the Town's wastewater treatment plant capacity before the first five-year review following formal Growth Center designation. The Town shall also continue to implement its growth management program consistent with maintaining adequate reserve capacities. The Town shall monitor wastewater flows over the next five years and shall report its findings to the Expanded Board and provide a plan for future sewage treatment capacity.

The town shares the wastewater treatment capacity of the Essex Junction Wastewater Treatment Facility with Essex Junction and the Town of Essex, and capacity at the plant is limited. The town's wastewater is pumped across the Winooski River to the plant.

Map 3. Sewer Service Area Map from the 2016-2024 Comprehensive Plan.



**Sewer Service Area** – No changes proposed, nor anticipated, to the boundaries of the sewer service area. One technique the town has employed in shaping the location and intensity of new development is by limiting in which portions of town municipal water and sewer service will be available. A component of the town's *Comprehensive Plan*, is a map that defined where municipal sewer service will be available, identified as Map 7 from the *Williston 2016-2024 Comprehensive Plan*. The area included in the town's sewer service area corresponds to zoning districts where higher intensity development is allowed. Areas zoned as Agricultural/ Rural Residential are not generally included in the sewer service area with only a few exceptions granted for pollution abatement purposes such as the Thomas Chittenden Health Center, Meadowridge residential neighborhood, and Porterwood residential neighborhood.

**Treatment Capacity Allocation** – The town adopted the Sewer Allocation Ordinance in 1999 to regulate the allocation of available wastewater treatment to various development categories. Every year the Selectboard reviews “Attachment A” to the sewer ordinance to approve the allocation rate and development categories of sewer capacity. The purpose of Attachment A is to allocating wastewater treatment capacity for new or expanded industrial, commercial, and residential uses in accordance with Williston’s 2016-2024 Comprehensive Plan (Town Plan) goals and future land use designations. Of the 1,080,000 gpd allocated to Williston, approximately 295,408 gpd remain available. This equates to 14,770 gpd/year over the next 20 years (FY2019-2038). The town continues to maintain a 7% reserve (76,500 gpd) as recommended by the engineering consultant.

Since 2007 three notable things have happened affecting the amount of wastewater capacity available for future use in Williston:

1. The Town purchased an additional 50,000 GPD of the plant’s capacity from the Village of Essex Junction (Table 2),
2. The Town purchased an additional 50,000 GPD of treatment capacity between FY2018-2022 bringing Williston’s portion of the plant’s capacity to 1,080,000 GPD today.
3. The pace of capacity utilization has decreased even as the town has added new users (Figure 4).

**Sewer Financing Mechanisms:** The purchase of the additional capacity was paid for through the capital budget and the capacity is sold at cost to users when new or additional capacity is purchased.

**Calculation of Capacity Available for Allocation; next 20 years**

Total available treatment capacity	1,080,000 gpd
Projected capacity needed for existing users (5-year daily avg)	-672,723 gpd
Capacity committed not yet on-line	- 36,269 gpd
Reserve capacity (7% of total treatment capacity)	- 75,600 gpd
<b>Remaining available capacity for FY 2019-2038</b>	<b>295,408 gpd</b>

**What’s Next?** Sewer capacity will remain in good supply when Williston’s 20-year designation sunsets in 2027. The town is aware that eventually sewer capacity will be fully allocated. Between FY 2013-2021, the mean amount of capacity sold per year was 11,290 gpd. In FY 2021 (the last full fiscal year), 12,007 gpd were sold. The remaining capacity, divided by 20 years, is 14,770 gpd. If the observed patterns of annual sewer capacity sales from the last 10 years continue, the town will be able to accommodate the demand for sewer capacity over the next 20 years, but in about 26 years, the supply would be exhausted.



The town may continue to explore expanded capacity by:

- Purchasing additional sewer capacity and funding those purchases through the capital budget process, as capacity is made available
- Participating in studies that analyze the ways capacity, both permitted and physical, can be expanded at the plant
- Considering policies for treatment and management of high-strength waste
- Consider a more refined sewer allocation process that looks beyond category of use and factors in other ways that sewerage user benefits or detracts from the town.

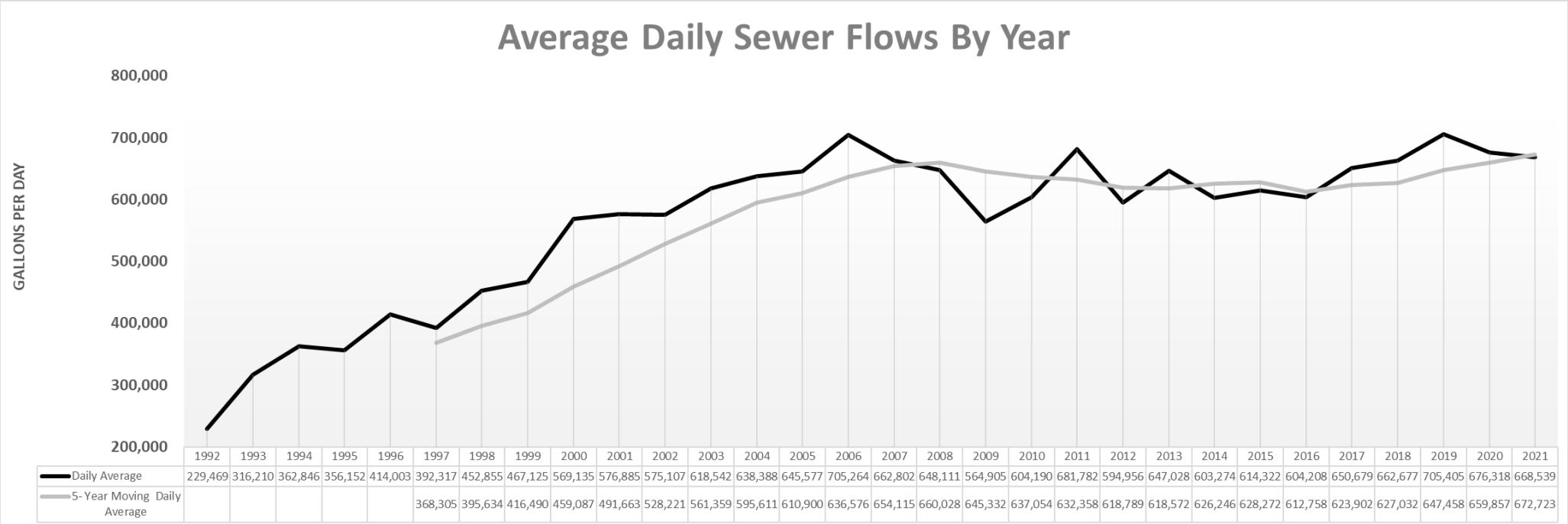
**Table 3: Wastewater Treatment Capacity Utilization, 2006-2021**

	2006		2011		2016		2021	
	Capacity	%	Capacity	%	Capacity	%	Capacity	\$
<b>Total</b>	980,000	100	980,000	100	1,040,000	100	1,080,000	100
<b>Average Flows</b>	705,264	72	681,782	70	604,208	58	668,539	62
<b>Remaining Capacity</b>	274,736	28	298,218	30	348,218	42	411,461	38

**Table 4: Sewer Allocated and Sold 2017-2022**

Allocation Categories	2017		2018		2019		2020		2021		2022	
	Allocated	Sold	Allocated	Sold	Allocated	Sold	Allocated	Sold	Allocated	Sold	Allocated	Sold
new commercial and industrial	7,500	7,309	7,500	2,893	19,500	11,441	19,500	5,672	7,500	5,672	7,500	5,879
new residential	8,740	8,660	8,740	8,740	10,390	10,371	10,390	5,520	10,390	5,750	11,650	0
residential additions/minor subdivisions	1,500	1,155	1,500	605	1,500	695	1,500	355	1,500	585	1,500	700
affordable housing	0	0	0	0	0	0	4,775	0	4,775	0	4,750	0
planned public facilities	0	0	0	0	0	0	0	0	0	0	0	0
pollution abatement	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0	1,500	0
encouraging specific development	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	3,742
<b>TOTAL NEW ALLOCATIONS</b>	<b>29,240</b>	<b>17,124</b>	<b>29,240</b>	<b>12,238</b>	<b>42,890</b>	<b>3,770</b>	<b>47,665</b>	<b>11,547</b>	<b>35,665</b>	<b>12,007</b>	<b>36,900</b>	<b>10,321</b>
5.2.8 reserve	72,800	0	72,800	0	73,500	0	74,200	0	74,200	0	75,600	0
<b>TOTAL RESERVE ALLOCATIONS</b>	<b>72,800</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>73,500</b>	<b>0</b>	<b>74,200</b>	<b>0</b>	<b>74,200</b>	<b>0</b>	<b>75,600</b>	<b>0</b>
<b>TOTAL ALLOCATED</b>	<b>102,040</b>	<b>17,124</b>	<b>102,040</b>	<b>12,238</b>	<b>116,390</b>	<b>22,507</b>	<b>121,865</b>	<b>11,547</b>	<b>109,865</b>	<b>12,007</b>	<b>112,500</b>	<b>10,321</b>

**Figure 3: Average Daily Flow of Wastewater 1996-2021**



### 3 Public Transportation (CCTA)

CONDITION

*Williston shall make every effort to join CCTA (which includes actually applying to join) and work with CCTA on developing a new route that connects the two centers within two years of designation.*

The Town joined CCTA in 2008 which became Green Mountain Transit (GMT) in 2016 through the merger of two localized transit systems: the Chittenden County Transportation Authority and the Green Mountain Transit Authority. Williston remains a member of GMT. Williston residents Amy Brewer and Chapin Kaynor serve as the Williston representatives to the GMT Board of Commissioners. Amy Brewer currently serves as the Vice Chair.

Williston is served by two transit lines (see Map 4). The “Route 1V” use to provide service from the Growth Center to the Village and along Mountain View Road. It was discontinued in 2019 due to low ridership. Its last day of operations was June 16, 2019. This loss is unfortunate, as it served as the public transportation connection between Williston’s Growth Center and Designated Village Center. Bicyclists and pedestrians can connect along 3.2-miles of multi-use path and low volume residential streets. The two active GMT routes are:

1. Route #1: Regular service between Williston Growth Center and downtown Burlington
2. Route #10: Regular service between Williston Growth Center and Essex

**Mobility Projects Group:** In August of 2019, the Williston Planning Commission established an ad-hoc committee and a two-year effort to explore options for: 1) mode-shift facility locations and functions, 2) transportation programs that can ensure diverse modes of transportation are available throughout town and beyond the reach of existing transit service (e.g., microtransit), and 3) development of a draft Official Map for consideration by the Planning Commission that identifies locations where new streets, paths, sidewalks, trails, and other facilities related to transportation are necessary to achieve the Town’s vision of providing diverse options for the movement of people and goods within and across its borders.. This committee, known as the Mobility Projects Group, worked with the Chittenden County Regional Planning Commission (CCRPC) to develop an official map.

In March 2021, the Mobility Projects Group transmitted the Official Map to the Planning Commission. The map is currently being considered for adoption by the Selectboard as an element of the Form-Based Code project. The map identifies a desired Transit Facility in Taft Corners (near the Route 2 and 2A intersection) as well as several options for local park-and-ride facilities utilizing existing parking lots. The map also identifies possible locations for mode-shift facilities and bike storage lockers outside of the Growth Center. The group also identified microtransit as a community need to mitigate the loss of the 1V route and provide rural transportation options.

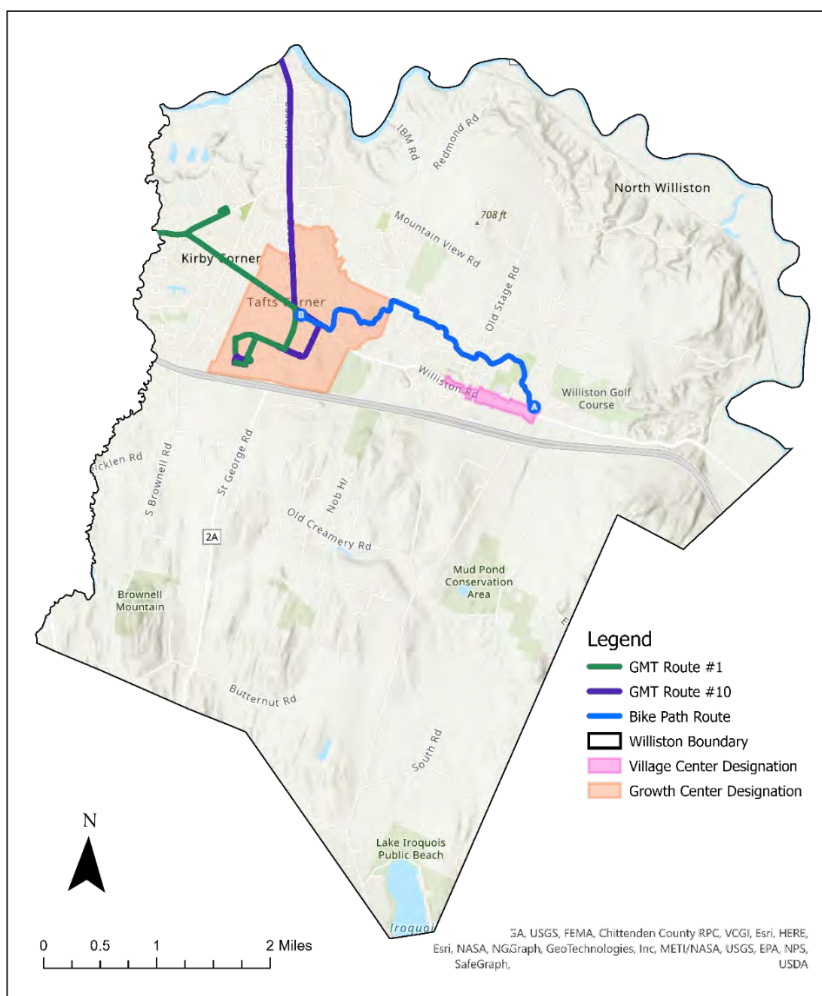
**What’s Next?** Williston remains committed to restoring transit service between Williston Village and Taft Corners, as well as offering transit options for the rural parts of town. There is much interest in shuttle service between Taft Corners and the Village so residents of the village can shop at Taft Corners stores and residents of Taft Corners area can get to civic sites including the Town Clerk’s office, Library, and village park. There are also people with limited mobility living in rural

parts of town who desire transportation options to both the Village and Taft Corners. A microtransit service in the less urban parts of Williston is needed to complement current public transportation options in Taft Corners.

During 2022, Williston began soliciting interest from VTrans and GMT to conduct a feasibility study for microtransit. The town was not selected by GMT. In September 2022, the town was awarded an FY2023 Mobility and Transportation Innovation (MTI) Grant from VTrans. By September 2024, Williston will have completed a microtransit feasibility study. The feasibility study will engage consultant services to 1) conduct outreach to local residents and businesses to better understand the current transportation needs, 2) develop options to meet the needs, 3) compare possible alternatives and choose a preferred alternative, 4) evaluate the cost and feasibility of the preferred alternative, and 5) present next steps to pursue implementation, if appropriate.

The Town, with CCRPC assistance, is actively working on a preliminary feasibility analysis for a desired Multimodal Hub in Taft Corners consisting of an enclosed bus shelter, park and ride, and bike lockers. Microtransit would integrate well with the multimodal hub and the town’s other transportation planning efforts.

**Map 4: Public Transit and Bike Path connect the Village Center and the Growth Center**



#### 4 Unified Development Bylaws

CONDITION

*Williston shall adopt its proposed unified development bylaw that will more comprehensively implement the provisions in the Town Plan that pertain to the designated Growth Center within one year of obtaining designation. The Town shall evaluate the successful implementation of the unified development bylaw and achieving its purposes and report to the Expanded Board at the time of the first five year review.*

The Unified Development Bylaws were adopted in June 2009. Williston’s zoning took a significant departure from allowing “big box” stores in 2004 zoning ordinance and again in 2009 with the adoption of the Unified Development Bylaws. These bylaws create performance criteria in 3 of the major zoning districts that make up the Growth Center. These bylaws limit the floor area (SF) of standalone single-tenant buildings and incentive other design elements like wide sidewalks, urban parks, and public art. Williston has continued to monitor performance and amend zoning applicable in the Growth Center.

**Bylaw Performance:** Much of Williston’s Growth Center was developed in the “big-box” store era. While vacancies created by the demise of national chain stores have been quickly filled, a new “big-box” store has not been built in the Growth Center in nearly 20 years and it does not appear likely that this development pattern will continue. The newer stores that have been built are smaller footprint, multi-tenant buildings as the result of bylaw requirements and market trends. Significant vacant and re-developable lands within the Growth Center exist and present an opportunity for mixed-use infill development that can add a diversity of uses and building types to the area. A Form-Based Code will help the town achieve the infill and residential densities necessary to offset the high costs of land and construction that make affordable housing such a challenge in the region.

**Form-Based Code:** Over the past two years, Williston has embarked on a bylaw amendment to prepare a form-based code as called for by the 2016-2024 Comprehensive Plan. This began with broad public outreach in spring 2021. The Selectboard adopted the Form-Based Code on October 4, 2022 and pursuant to 24 V.S.A. § 4442 it will take effect on October 25, 2022. Most of the Growth Center is within the Taft Corners Form-Based Code districts, with major exceptions being lands in the Residential Zoning District (RZD) near Allen Brook School, Walmart, and Home Depot. Highlights of the Code include:

- Increasing building height to a maximum height of 3-4 stories to five stories (with a sixth attic story) in the densest building form area.
- Requiring surface parking to setback from the streets
- Parking and services to provided via an alleyways system, reducing the interruptions to the sidewalk network
- Quantitative architectural and building form standards such as maximum building footprint, minimum window glazing requirements to replace the subject design review criteria for architectural review



[View the StoryMap for #mytaftcorners Form-Based Code project.](#)

**Official Map:** Proposed in conjunction with Form-Based Code, the Town-wide Official Map was adopted by the Selectboard on October 4, 2022 and pursuant to 24 V.S.A. § 4442 it will take effect on October 25, 2022. The Official Map is a town wide map that calls for the creation of new streets, paths, and public parks and green spaces throughout Williston, but it is most detailed in the Form-Based Code Overlay District. Rather than developers and landowners planning street and park layout on a property-basis, the town sets its overall master plan for the whole district via the Official Map and Regulating Plan. Streets as shown on the Official Map generally must be constructed as part of new development where they are called for. The Code allows some flexibility in the location of these new streets, but not very much. An applicant who wishes to not be required to accommodate a street, park, or green space shown on the Official Map as part of their project will have to obtain an amendment to the Official Map, which follows the same process as the amendment of the town’s zoning: a Planning Commission hearing followed by a Selectboard hearing. This helps the town ensure that its overall Vision of Taft corners as a pedestrian place, via walkable block sizes, is realized.

[View the interactive Regulating Plan map here to view it in relation to aerial imagery, existing zoning districts, parcel boundaries, and other features.](#)

**Cannabis Retail:** In November 2021, bylaw revisions were adopted that prohibited cannabis retail in all zoning districts except Gateway Zoning District North (GZDN) and Mixed-Use Commercial Zoning District (MUCZD). The Planning Commission vigorously discussed the pros and cons of allowing cannabis retail in the same districts as other consumer retail. The decision was to keep keep cannabis retail away from the core of the Growth Center, residential neighborhoods, and schools where children can travel independently of their parents/guardians.

**Growth Management:** Williston continues a growth management program to control the location and pace of new residential units created in town. While the growth management allocation process has evolved over the years, the origins of growth management in Williston date back to 1990. In 2019, the town amended the growth management system to streamline the allocation process and remove artificial lags on the creation of housing. The town’s growth management system is integrated into the subdivision approval process. Under the current system, the limits are as follows:

**Table 3: Residential Growth Management Allocation of Dwelling Units**

Allocation Area	Number of Dwellings, pre-2019	Number of Dwellings, 2020-present	Percent of Total
Growth Center	56 (70%)	50	62.5%
Other Sewer Service Area	12 (15%)	20	25%
Outside Sewer Service Area	12 (15%)	10	12.5%
Total	80 (100%)	80	100

In 2019, significant amendments were Growth Management. Amendment highlights include:

- Acknowledged the “dwelling unit equivalent (DUe)” whereby a 2+ bedroom unit is 1 DUe and a studio/1-bedroom unit is ½ DUe for the purposes of density and growth management allocation
- Reallocating the 80 DUe/year growth target between the 3 growth areas. The number of DUe available per year in the Growth Center decreased from 56 to 50. This does not represent a decrease in actual units built in the Growth Center because of the new metric of “dwelling unit equivalent (DUe)”. This means 50-100 dwellings can be permitted in the Growth Center every fiscal year. With an aging population and shrinking household sizes there is demand in the market for studio and 1-bedroom units with most new multi-story apartment buildings construct most, if not all units, as 1-bedroom or studio units.
- Units perpetually affordable at or below 80% Area Median Income receive all of their allocation outside of the Residential Growth Target. This made it possible to Champlain Housing Trust to move forward with their hotel conversion in 6 months (from sketch plan submittal to final construction permits) without the 6-month to 1-year delay created by growth management.
- Adjust the expiration and activation rules. This makes the utilization of growth management more predictable and functional for both developers and town zoning administrator
- Continue to allow the Development Review Board (DRB) to shift available units from areas outside the Growth Center to proposed residential and mixed-use developments within the designated Growth Center.

**Form-Based Code and Growth Management:** If Form-Based Code takes full effect on October 25<sup>th</sup>, then the administration process would change for Growth Management allocation within the Growth Center. Currently, and throughout town, units are allocated between pre-application (sketch plan) and discretionary permit (site plan or final plat) review. This create challenges because units may be committed to a specific project but is not guaranteed that project will build out or utilize all allocation. It may take the developer several months or years to complete permitting and initiate construction, or the project may fail completely. In the new FBC Overlay District, growth management allocation is distributed at the time of “Certificate of Conformity” – the only permit required for a new building and approved by Zoning Administrator. (Note that subdivision and platting must still be reviewed by the DRB, but the actual site development and design review is administrative). This amendment will result in a more predictable and complete utilization of the allocation because more details are known about the development and there less leg time between permitting and construction.



## 5 Transportation Impact Fee

**CONDITION** *Williston shall adopt a new traffic impact fee schedule and ordinance consistent with consultant recommendations within one year of obtaining designation in order to generate revenues to address future infrastructure needs.*

\$414,118 has been collected in transportation impact fees during the permit period of July 2017 to June 2022. Some developments pay their impact fees by constructing infrastructure improvements on the project list. Most projects on the list are in the Growth Center. For example, Finney Crossing impact fee is offset by constructing Zephyr Road. The impact fee has been updated several times during the town's Growth Center Designation. The most recent update in 2019 significantly increased the fee rate and is the most comprehensive amendment to date. Here is the history of Williston's impact fee during the growth center designation:

- **2009:** Increase fee from \$300 per PM peak hour trip end to \$700 per PM peak hour trip end when the Unified Development Bylaw was adopted in 2009.
- **2012:** Provided alternate method of calculating fee, Amended List of Projects, Provided Additional Credits for Construction of facilities
- **2014:** Revised fee schedule, added construction of Zephyr Road and the US2/Industrial Avenue Intersection to the list of eligible projects
- **2019:** Increased the fee to a base rate of \$1,943 per trip. Increasing the fee by \$358 for a multi-family unit, \$1,067 per single-family unit, and \$1,243 for all other uses. The updated transportation impact fee study was published in September 2019 by RSG, a firm based in Burlington, VT. This impact fee update: 1) broadened the definition of trips to include all types of trips: walking, transit, bicycling, and driving; 2) Adjusted the prediction of new trips to account for the transportation benefits of compact, mixed-use development; 3) Clarified how developers who build projects or portions of projects on the project list will be credited for their contribution to the Town's infrastructure; and 4) Provided an exemption from the fee for affordable housing and childcare.

## 6 Traffic Conditions, VTrans, CCMPO

CONDITION

*Williston shall continue to work with VTrans and the CCMPO to explore what improvements can be made to mitigate the traffic conditions on the Route 2A corridor and surrounding area. These improvements may include, but are not limited to, improvements at Exit 12, expanded public transit and bicycle & pedestrian improvements. A plan for improvements should be developed that includes performance standards that can be used for monitoring. The Town and MPO should continue to monitor traffic conditions as well as progress in alternative forms of transportation and report back to the Board in five years. They should also report on what has been accomplished and what is proposed in the plan.*

In May 2011, Governor Shumlin announced that the state would no longer be pursuing the completion of the long anticipated Circumferential Highway (the Circ). Williston was an active participant in the Circ Alternative Task Force which culminated in a list of identified priority projects in the four affected communities and documented in the task force's final report. Chittenden County Regional Planning Commission (CCRPC) is the official Metropolitan Planning Organization (MPO) for the region. It is the sole MPO in Vermont.

- **Improvements to Interstate 89 Exit 12** – VTrans is currently working on improvements to Interstate 89 Exit 12 with completion targeted for Fall 2022. The Interchange Remediation project will include a new exclusive VT 2A southbound right turn lane onto the Interstate 89 northbound access ramp and a shared use bicycle and pedestrian path beginning at the State Police Barracks along VT 2A and extending southerly under the interstate to Hurricane Lane. The project also will include new traffic signals and stormwater drainage improvements. This project was initiated as a Short-Term Alternative included in the CCMPO I-89 Exit 12 & Vt 2A Scoping Study completed in May 2014. A diverging diamond, a more extensive improvement, is identified as a Phase III long-term alternative identified as a Circumferential Highway alternative.

Furthermore, hospitality workers and other employees on Hurricane Lane currently have no pedestrian connection under Exit 12. They will benefit from the new connection to the retail, employment, and transit options north of I-89. Hurricane Lane is immediately south of I-89 Exit 12 and it is located outside the Growth Center.

- **Regional Park & Ride Facility** – At the 10-year check-in we were anticipating VTrans construction in 2018. However, this project got pushed back. Minor amendments were permitted in 2019 and construction began in 2022. Completion is targeted for Fall 2022, but we won't hold our breath!
- **Local Park & Ride** – The Town-wide Official Map identifies town-owned land at Maple Tree Place near the Route 2 and 2A intersection as a desirable place for a local transit station and park & ride. The town has an FY2023 UPWP Project with CRRPC to perform a feasibility study for these facilities.
- **Monitor Traffic Conditions** – Williston, led by the Public Works Department and through its partnership with CCRPC/MPO and VTrans monitors traffic conditions on state and local

roads, respectively. This data is publicly available online through the VTrans Transportation Data Management System.

- **Grid Streets** – Cottonwood Drive and Connor Way were constructed in 2020 as part of Cottonwood Crossing. These grid streets are identified on Town Plan Map 4 (Map 5 below) and connect Maple Tree Place Road to Route 2 at the signalized intersection with Talcott Road. Zephyr Road has been completed as of 2015. A portion of Wright Ave is anticipated to be constructed with the proposed Aldi grocery store. In 2019-2020, Holland Lane and Market Street were constructed including a new light at the intersection with Route 2 further connecting the transportation options around the Route 2/2A intersection. Internal discussions regarding Trader Lane have been reactivities between the municipality and involved landowners but no agreements or construction plans have been formalized.

**Map 5: Completed (Yellow) and Proposed Grid (black dash) Streets in the Growth Center**





## 7 Archeological Resources

CONDITION

*Williston shall develop a policy, and incorporate it into their Town Plan, calling for the identification and protection of archaeological resources prior to the first five-year review of its Growth Center designation by the Expanded Board.*

In September 2018, the 2016-2024 Comprehensive Plan was updated to include language about assessment and protection of archeological resources. Chapter 13 was renamed from “Open Space” to “Natural and Cultural Resources.” The chapter was broadened to add language directing the town to refine its local standards related to river corridors, forested lands protection, and archeological and cultural resources to better achieve protection of these resources in alignment with state goals. Section 13.4 Cultural Resources was added to include language for archeological resources. Section 13.4.2 states, “For development not covered by Act 250, the town should consider the inclusion of archaeological resources as an additional Conservation Area for which impacts are considered during site plan review.”

The town has not yet considered zoning bylaw amendments to expand protections for archeological resources in projects exempt from Act 250 review as called for by Section 13.4.2. These developments tend to be minor modifications/additions to existing developed land or small rural subdivisions.

Archeological resources in the Growth Center have been mostly catalogued or will be subject to Act 250 jurisdiction. Most subdivisions in the town’s suburban district are subject to Act 250 review. In Williston’s rural district, subdivision of parcels greater than 10.5 acres must set aside 75% as its own open space parcel. This creates a 75% chance that archaeological resources would be protected. Subdivisions less than 10.5-acres tend to be 2-lot, and rarely 3-lot, subdivisions where the archeological analysis would be a large burden on the landowner. Williston has conducted archeological assessments on its own properties when trail development or other activity is planned. For example, Mud Pond Country Park and Catamount Community Forest.

## B. Comments on the Findings of Fact

Below, we comment on each of the 12 findings of fact from the October 22, 2007 Growth Center designation approval. This includes updated development predictions, where applicable.

### 1 Rationale for Growth Center

**FINDING** *The proposed Growth Center growth cannot reasonably be achieved within an existing designated downtown, village center, or new town center located within the applicant municipality (24 V.S.A. § 2793c(e)(1)(G)(ii)).*

No circumstances have changed since designation.

Williston is located in the heart of Chittenden County, in the northwest portion of Vermont. The town is located approximately 6 miles to the east of the City of Burlington, the state's largest city (see Map 1). Chittenden County contains the Greater Burlington region, and it is the most populous and the fastest growing county in the state, and the largest center of economic activity in Vermont. Over the years, Williston has become an increasingly important part of the regional economic activity, and represents an important part of the region's population growth.

The Designated Village Center continue to be a place that is not suited to accommodate future growth for due its size, historic preservation goals, and constraints. The size and configuration if this district, bounded by the Allen Brook to the north and I-89 to the south. Developable area is mostly small lots with existing homes. Remaining vacant land is presumed to be very constrained by watershed protection buffers to the Allen Brook, unnamed streams and presumed extensive wetlands.

**2 Size & Configuration of Growth Center**

**FINDING** *The proposed Growth Center is of an appropriate size sufficient to accommodate a majority of the projected population and development over a 20-year planning period. The proposed Growth Center does not encompass an excessive area of land that would involve the unnecessary extension of infrastructure to service low-density development or result in a scattered or low-density pattern of development at the conclusion of the 20-year period (24 V.S.A. § 2793c(e)(1)(F)).*

*The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by development that is not serviced by municipal infrastructure or that requires the extension of municipal infrastructure across undeveloped lands in a manner that would extend service to lands located outside compact village and urban centers (24 V.S.A. § 2791(13)(l)(iv)).*

*The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by linear development along well-traveled roads and highways that lacks depth, as measured from the highway (24 V.S.A. § 2791(13)(l)(v)).*

The size of the Growth Center has not changed since designation. At this 15-eyar review, Williston is on track for majority of population growth and new development to be accommodated within the Growth Center boundaries.

The Growth Center is fully contained within the towns water and sewer service area. Completely contained within those areas, served by state and federal highways. Access is provided by new streets that are also in the growth.

Williston is tethered to the region by several important state highways which run through the heart of the town. These include I-89 with an interchange in Williston (Exit 12), VT 2A and U.S. 2. All of these important state highways run through and intersect in the town’s Growth Center. The Burlington International Airport in located just to the west on the Town’s border with the City of South Burlington. Williston’s proximity to Burlington, the regional airport, and its location on some of the state’s major roadways have all factored into the Town’s growth and development, especially over the past 20 years.

**FINDING 3 Appropriateness of Growth Center**

*The proposed Growth Center will support and reinforce any existing designated downtown, village center, or new town center located in the municipality or adjacent municipality by accommodating concentrated residential neighborhoods and a mix and scale of commercial, civic, and industrial uses consistent with the anticipated demand for those uses within the municipality and region (24 V.S.A. § 2793c(e)(1)(G)(i)).*

*The proposed Growth Center is planned to develop compact mixed-use centers at a scale appropriate for the community and the region (24 V.S.A. § 2791(13)(B)).*

No circumstances have changed since designation. The Growth Center remains physically separated from the village center by the Mahon Farm permanently conserved land.

Unfortunately, the bus route linking the village center to the Growth Center was discontinued.

The town is pursuing a GMT pilot program for microtransit. If selected, this model could provide service to the Growth Center, village center, and rural areas throughout Williston. In 2019, VTrans completely reconstructed Route 2 to include bike lands from Zephyr Road in the Growth Center, through the historic village, to the top of French Hill. This included the addition of bike lanes. This reconstruction included removing the passing lane on Route 2 eastbound entering the village. This passing lane encouraged speeding into the village and was only useful in the rare moments when farm equipment was using the road. The restriping created a very wide bike plan on the uphill section.

**4 Development Pattern**

**FINDING** *The proposed Growth Center promotes densities of land development that are significantly greater than existing and allowable densities in parts of the municipality that are outside a designated downtown, village center, Growth Center, or new town center, or, in the case of municipalities characterized predominately by areas of existing dense urban settlement, it encourages infill development and redevelopment of historically developed land (24 V.S.A. § 2791(12)(B)(iv)).*

*The proposed Growth Center results in compact concentrated areas of land development that are served by existing or planned infrastructure and are separated by rural country-side or working landscape (24 V.S.A. § 2791(12)(B)(vi)).*

*The proposed Growth Center is planned to maintain the historic development pattern of compact village and urban centers separated by rural countryside (24 V.S.A. § 2791(13)(A)). The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by scattered development located outside of compact urban and village centers that is excessively land consumptive (24 V.S.A. § 2791(13)(l)(i)).*

*The approved plan and the implementing bylaws further the goal of retaining a more rural character in the areas surrounding the Growth Center, to the extent that a more rural character exists (24 V.S.A. § 2793c(e)(1)(D)(iv)). The proposed Growth Center is planned to develop compact mixed-use centers at a scale appropriate for the community and the region (24 V.S.A. § 2791(13)(B)).*

Williston provides infrastructure and controls land use via zoning in a manner that will not result in a scattered development pattern. The highest densities allowed in town remain in the Growth Center. The Form-Based Code, if adopted, will further encourage infill development and redevelopment where parcels are already served by municipal water/sewer and other services. Most of Williston is zoned for rural residential, where the lowest allowed residential densities in town are combined with significant requirements for open space.

The TDR program has had very limited success. The TDR program is available but most land conservation has resulted from significant open space requirements, clustered development standards, and actively pursuing land acquisition in collaboration with other organizations and funding sources for the protection of resources like Catamount Community Forest.

The best energy plan is a good land use plan. In September 2020, the Selectboard adopted Williston’s first Energy Plan as an appendix to the 2016-2024 Comprehensive Plan. Going beyond the minimum requirements to receive “substantial deference” when siting renewable energy projects within the town, the Williston Energy Plan provides direction for five key areas: 1) transportation and land use, 2) building energy usage, 3) recycling and consumption, 4) renewable energy generation, 5) agriculture.

The town continues to maintain a National Register Historic District and local Additional Review Area to protect historic properties within village center.

See overview discussion above about Form-Based Code. This bylaw update, if approved, would eliminate residential as a “units per acre” metric. This update, combined with increase in allowed building height and parking flexibility, will create opportunity for increased residential density, infill development, and variety of home types with the Williston Growth Center.

## Diversity of Development

*The proposed Growth Center incorporates a mix of uses that typically include or have the potential to include the following: retail, office, services, and other commercial, civic, recreational, industrial, and residential uses, including affordable housing and new residential neighborhoods, within a densely developed, compact area (24 V.S.A. § 2791(12)(B)(i)). The proposed Growth Center is planned to support a diversity of viable businesses in downtowns and villages (24 V.S.A. § 2791(13)(G)).*

*The proposed Growth Center is planned to provide for housing that meets the needs of a diversity of social and income groups in each community (24 V.S.A. § 2791(13)(H)).*

The Growth Center continues to incorporate a mix of retail, office, and other commercial uses as well as residential uses. Williston continues to maintain an industrial zoning district that is not within the Growth Center or directly adjacent to the Growth Center. Civic uses are located within the Village, which was noted as a focal point for this Growth Center in the original approval. The residential neighborhoods developed have also been more compact, and more recently including multi-family buildings larger than duplexes or triplexes such as townhomes or multi-story apartment buildings.

Under form-based code, broader use categories are allowed and would make it possible for heavy commercial or light industrial uses to locate in Growth Center, provided they meet the built-form standard. We anticipate that built-form standards will be undesirable to industrial uses. With the 2009 bylaws, affordable housing provisions were incentivized, but not outright required, through density bonuses and Growth Management competitive scoring system.

Affordable housing within the Growth Center prior to designation:

- **The Hamlet:** 33 out of 110 units (30%) perpetually affordable at 100% Area Median Income by agreement with Williston and Housing Vermont
- **Maple Tree Place:** 50 dwellings managed by Champlain Housing Trust. 36 out of 50 dwellings are affordable and 14 are market rate. Build-out completed in 2001.

Affordable housing within the Growth Center after designation:

- **Finney Crossing:** 29 out of 589 dwellings (5%) are affordable at 100% Area Median Income. Residential build-out is complete as of December 2021.
- **Cottonwood Crossing:** 70 out of 219 dwellings (32%) are affordable at 80%, 100%, and 120% Area Median Income. Partial build-out, less than 30% of total dwellings constructed.
- **Champlain Housing Trust:** 71 out of 72 dwellings (98%) at or below 80% Area Median Income with VHCB conveyance restrictions ranging from 30-70% AMI. 1 dwelling reserved for staff housing. Occupancy anticipated in late 2022 or early 2023.
- **The Annex (anticipated):** 28 “DUe” out of 276 dwellings (10% of 243 DUe) anticipated affordable at 100% Area Median Income. Can be constructed as 28 2-bedroom units, 56 studio/1-bedroom units, or some combination of both. Permitting not complete, but construction anticipated between next 5-year review.



**What's Next?** Williston has an FY2023 UPWP Project for an Affordable Housing Needs Assessment. In Spring 2022, Williston added the staff position of “Energy and Community Development Planner” to assist the town with achieving energy plan and residential housing goals. A significant issue raised during the Taft Corners Form-Based Code project is a need to ensure that future development in the Growth Center is inclusive and provides much-needed affordable housing. The Planning Commission is beginning to consider the adoption of Inclusionary Zoning. Vermont Statute requires Inclusionary Zoning to be supported by a housing needs assessment. In 2020 a statewide housing needs assessment was done, which included a Chittenden County specific assessment, however there is nothing to date at the town level. The town will CCRPC assistance to 1) gather data related to housing needs that would appropriately support the adoption of Inclusionary Zoning, and 2) help the Planning Commission determine defined goals for housing and develop Inclusionary Zoning provisions in the Unified Development Bylaw.

**6 Capital Budget and Program**

*The applicant has adopted a capital budget and program in accordance with 24 V.S.A. § 4426 and the existing and planned infrastructure is adequate to implement the Growth Center (24 V.S.A. § 2793c(e)(1)(E)).*

*The proposed Growth Center is planned to balance growth with the availability of economic and efficient public utilities and services (24 V.S.A. § 2791(13)(F)).*

Williston has an adopted capital budget and updates it annually. Attached to this report is the FY2023-2028 Capital Budget and Program.

Each budget cycle, the Williston Planning Commission provides comment to the Selectboard on the capital budget. When commenting on the FY2023-2028 Capital Budget, the Planning Commission stated: *“Continuing our recommendation from December 2020, sidewalk plowing is a priority for town residents and is especially important during the pandemic. To ensure all sidewalks are plowed in a timely manner, a second sidewalk plow should be purchased immediately not be postponed to a future year.”*

**Paying for Growth:** Development Impact Fees, Local Option Sales Tax, and the Capital Improvement Plan and Budget. The local options sales tax is about 25% of Williston’s revenue source (property taxes are 50%). During the Form-Based Code process, staff inquired with the State Department of Taxes about the proportion of sales tax revenue generated in vs. out of the Growth Center but was not provided with that data.

**Trader Lane:** Identified on the Capital Budget. Internal discussions regarding Trader Lane have been reactivated between the municipality and involved landowners but no agreements or construction plans have been formalized to date.

**Blair Park Sidewalk Project:** Completed in 2021 with capital budget funding, this project added sidewalks along the existing Blair Park Road. Three senior living facilities and the Post Office are

located off Blair Park Road, developed in the 1980s as an office park. Senior citizens and other pedestrians were walking in the street because adequate off-street sidewalks did not exist along the entire loop. This improvement within the Growth Center connects to Route 2A sidewalks, the Route 2/Williston Road multi-use path, and signalized intersections.

**Sidewalk Plowing:** \$130,00 budgeted across FY 2024 & 2025 to fund the purchase of an additional sidewalk plow. Under Williston’s Sidewalk Winter Maintenance Policy, the town plows 14 out of 33 miles (42%) of all town sidewalks. The added capacity will add capacity to plow more sidewalks in the Growth Center.

**Allen Brook Community Park:** In 2021, the town Recreation & Parks department hired SE Group to create a new master plan for the Allen Brook Park which is partially located in the Growth Center and adjacent to Allen Brook School. The Allen Brook Community Park Master Plan for the Town of Williston is a comprehensive vision for how the existing recreation fields parcel could be further developed with additional recreation and community amenities. The program is extensive and is geared towards creating a vibrant, active, community asset that spreads use out across age groups and abilities. This community park would be an asset for Williston as well as the surrounding region.

**Police & Fire Facilities:** The Capital Budget continues to pay down the bonds used to finance the Williston Police Station and Fire Station. These facilities were financial planned for and constructed prior to the Growth Center Designation. However, they represent Williston’s commitment to serving existing and future demand in the Growth Center and beyond. In 2022, the town voted on a budget increased to hire 9 new fire and EMT positions.

**Winter Parking Ban System:** \$80,000 is budgeted across FY 2024 and 2025. Currently Williston operates an overnight winter parking ban from November to April. This poses a conflict with the Growth Center where development standards and usage patterns create demand for on-street overnight parking during the long Vermont winters. A sophisticated parking ban would only apply during winter weather events, rather than a 5-month blanket ban.

## 7 Public Space

**FINDING** *The proposed Growth Center incorporates existing or planned public spaces that promote social interaction, such as public parks, civic buildings (e.g., post office, municipal offices), community gardens, and other formal and informal places to gather (24 V.S.A. § 2791(12)(B)(ii)).*

To date, no public parks exist in the Growth Center. This is expected to change with the anticipated adoption of a town-wide Official Map and Taft Corners Form-Based Code. Since the 2009 adoption of the Unified Development Bylaws, privately maintained urban parks have been incentivized as one of the possible required design elements in 3 zoning district: Taft Corners, Mixed-Use Residential, and Mixed-Use Commercial. The success of this bylaw incentive is limited.

To date, one park has been created in the Mixed-Use Commercial District, three in the Taft Corners Zoning District, and a fourth is anticipated in the near future at Finney Crossing. Only 1 is proposed in the Mixed-Use Residential District at Cottonwood Crossing but its construction is not anticipated for several years.

“Quasi-public” parks and green space exist in the Growth Center. These spaces are privately owned and maintained but are accessible to the public. These parks are:

- The Green at Maple Tree Place (TCZD, created prior to current bylaws and Growth Center designation)
- Urban park at Town Fair Tire, located corner of Marshall Ave and Harvest Lane, as required for approval of the building (MUCZD)
- Urban park at CVS at corner of Route 2A and Wright Ave, required for the approval of the building (TCZD)
- Urban park near Panera Bread and Verizon, adjacent to Route 2A, as required for the approval “Lot 30” multi-tenant building (TCZD)
- Central Green at Finney Crossing, proposed at corner of Market Street and Holland Lane. This park is fully permitted, and completion is anticipated in 2022 or summer 2023. Its placement within Finney Crossing has changed, and its size reduced as development plans were amended over the years.
- Neighborhood park at Cottonwood Crossing. Partially permitted, but construction not anticipated for several years.

**What’s Next?** The Official Map and Form-Based Code place a new emphasis on public parks and greens, as well as better utilizing streets as public space.

**FINDING 8 Spatial Pattern**

*The proposed Growth Center is organized around one or more central places or focal points, such as prominent buildings of civic, cultural, or spiritual significance or a village green, common, or square (24 V.S.A. § 2791(12)(B)(iii)).*

*The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by linear development along well-traveled roads and highways that lacks depth, as measured from the highway (24 V.S.A. § 2791(13)(I)(v)).*

The US Post Office, Vermont Technical College, and CVSD’s Allen Brook School continue to operate within the Growth Center. Other focal points like Maple Tree Place includes a movie theater. These facilities provide a service to the public but are not controlled by the municipality. The consumer retail options available in the Growth Center, which serve a regional market, could certainly be seen as a focal point of “cultural significance.”

**Settlement Pattern:** The Growth Center is divided into four quadrants by state highways Route 2 and Route 2A. Its southern boundary is Interstate-89. Since the establishment of the Growth Center, new streets and blocks have been constructed to “build-out” these quadrants. All new residential development has been on local or private streets, with no new residential or mixed-use buildings fronting onto a state highway. With the adoption of Form-Based Code and the Official Map, the anticipate development pattern will continue the trends of streets and neighborhoods in the Growth Center quadrants.

What’s Next? Form-Based Code and Official Map plans for public greens.

**FINDING 9 Transportation and Other Infrastructure**

*The proposed Growth Center is supported by existing or planned investments in infrastructure and encompasses a circulation system that is conducive to pedestrian and other non-vehicular traffic and that incorporates, accommodates and supports the use of public transit systems (24 V.S.A. § 2791(12)(B)(v)).*

*The proposed Growth Center is planned to enable choice in modes of transportation (24 V.S.A. § 2791(13)(C)).*

*The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by development that limits transportation options, especially for pedestrians (24 V.S.A. § 2791(13)(I)(ii)).*

See also the discussion for Condition #2, 3, and 5, The town continues to utilize transportation impact fee monies and sidewalk bond monies to expand the sidewalk and bike path network throughout Williston, and especially in the Growth Center. Through the development review process, new development and major expansions/additions are required to build their portion of sidewalk or bike path resulting in incremental expansion of pedestrian infrastructure in the Growth Center.

Very little infill development or redevelopment has taken place. We attribute this primarily to long-term leases with national retail chains. For example, while the parking lots at Taft Corners commercial park and Maple Tree Place go underutilized, they are controlled by lease agreements.

Several traffic improvements within the Growth Center are listed in CCMPO’s Metropolitan Transportation Plan:

Location	Project Type	Status
<b>Park &amp; Ride south of I-89</b>	TIP Project; Park-and-Ride	Under construction
<b>US2/ Trader Lane Signal</b>	TIP Project; Multimodal Roadway Improvement	Not permitted or constructed
<b>Exit 12 Improvements</b>	All Stages; Multimodal Roadway Improvement	Under construction
<b>Taft Corners Local Park &amp; Ride</b>	Park-and-Ride	Feasibility Study initiated
<b>Route 2A Infill Sidewalks</b>	TIP Project; Bike & Pedestrian	Various
<b>US2 - Taft Corners to Williston Village Shared Use Path</b>	Bike & Pedestrian	Needs a scoping study

**Municipal Growth Center Infrastructure Improvements:**

- **Market Street & Holland Lane** – Completed. 0.10-miles of Market Street and 0.20-miles of Holland Lane, public and private portions, to complete the Finney Crossing street network including sidewalks on both sides of the street.
- **Holland Lane & Williston Road intersection** – Completed. The 3-way intersection with Boxwood Street was upgraded to a 4-way intersection when Holland Lane was built.
- **Blair Park Road Sidewalks** – Completed. 0.75-miles of sidewalk providing a complete network of off-street pedestrian access between 3 senior living facilities, the US Post Office, and Williston Road transit stops.
- **Harvest Lane Sidewalks** – Completed. 0.25-miles of sidewalk along east side of Harvest Lane completing the pedestrian connection from Williston Road to Marshall Ave.
- **Bike Path Cottonwood Crossing Segment** – Completed. 0.20-miles of off-road multi-use path from the intersection with Maple Tree Place to just beyond Talcott Road intersection. A required element of the Cottonwood Crossing development approval
- **Bike Path Finney Crossing Segment** – Completed. 0.20-miles of off-road multi-use path along Williston Road from Zephyr Road to Taft Corners Shopping Center property line.
- **Bike Path & Bridge over Allen Brook** – Completed. 150’ long bridge and 0.25-miles of multi-use path from Meadowrun Road to Beaudry Lane. A portion of the bridge and 0.15-miles of the path are located just outside the Growth Center boundaries.
- **Route 2A Bike Path** – Scoping. 0.20-miles of multi-use path from Beaudry Lane to 175 Essex Road. The Dept of Public Works has received grant funding.
- **Maple Tree Place Road intersection improvements** – Completed. 4-way crosswalk curb extensions and flashing pedestrians crossing signs at Maple Tree Place Road and Connor Way intersection as a required element of Cottonwood Crossing development.
- **Miscellaneous Segments** – The Development Review Board has been requiring sidewalk construction and/or easements when a major additions or redevelopment is proposed both within and outside the Growth Center.

**10 Natural and Historic Resources**

**FINDING**

*The applicant has identified important natural resources and historic resources within the proposed Growth Center, anticipated impacts on those resources and has proposed mitigation (24 V.S.A. § 2793c(e)(1)(B)).*

*The approved plan and the implementing bylaws provide reasonable protection for important natural resources and historic resources located outside the proposed Growth Center (24 V.S.A. § 2793c(e)(1)(D)(iv)).*

*The proposed Growth Center is planned to protect the state’s important environmental, natural and historic features, including natural areas, water quality, scenic resources, and historic sites and districts (24 V.S.A. § 2791(13)(D)).*

See discussion for Condition #7. The town has added language regarding archeological resources to the Town Plan. The town continues to administer zoning bylaws that retain 72% of the town as agricultural/rural residential where subdivision of parcels larger than 10.5 acres requires a designated open space set aside of 75%.

Williston’s bylaws only protect historic structures within the Village Zoning District, which includes the designated village center. However, several historic properties exist outside the village, including in the Growth Center. While most development within the growth is subject to Act 250 review, that does not prevent the demolition of historic resources. For example, the Hardscrabble Farm c. 1900s, was demolished in anticipation of Finney Crossing.

We continue to maintain watershed protections standards throughout town including the Growth Center.

## **11 Agriculture**

**FINDING**

*The most recently adopted guidelines of the Secretary of Agriculture, Food and Markets have been used to identify areas proposed for agriculture and the proposed Growth Center has been designed to avoid the conversion of primary agricultural soils, wherever possible (24 V.S.A. § 2793c(e)(1)(C)).*

*The proposed Growth Center serves to strengthen agricultural and forest industries and is planned to minimize conflicts of development with these industries (24 V.S.A. § 2791(13)(E)).*

*The proposed Growth Center will result in a settlement pattern that, at full build-out, is not characterized by the fragmentation of farm and forest land (24 V.S.A. § 2791(13)(I)(iii)).*

No circumstances have changed. To date, there is more conserved land and open space acreage in rural district than here is total land area within the Growth Center. The preservation of open space is an important part of the town's approach to land use management and helping the town to preserve the town's rural character and promote a compact development form.

Williston's Growth Center has been planned to avoid conflicts with agriculture and impacts on agricultural soils to the maximum extent practicable. However, it is inevitable that much of the new development within the Growth Center will occur on primary agricultural soils.

In the rural parts of Williston, land parcels of 10.5 acres or greater seeking subdivision approval for residential development must designate a minimum of 75% of parcel as permanently protected open space. Rural uses are residential, agricultural, or forestry based. In 2019, the town was successful in preserving the 393-acre Catamount Family Outdoor Center as a town forest. This purchase, made possible by the Trust for Public Land and many other organizations, represents the largest single land conservation purchase in Williston to date.

## 12 Planning Process

FINDING

*The applicant has a regionally confirmed planning process and an approved municipal plan. The approved plan contains provisions that are appropriate to implement the designated Growth Center proposal. The applicant has adopted bylaws in conformance with the municipal plan that implement the provisions in the plan that pertain to the designated Growth Center (24 V.S.A. § 2793c(e)(1)(D)).*

*The proposed Growth Center is planned to reinforce the purposes of 10 V.S.A. Chapter 151. The proposed Growth Center is planned in accordance with the planning and development goals under 24 V.S.A. § 4302 (24 V.S.A. § 2791(12)(B)(vii) and (viii)).*

The town maintains a confirmed planning process with the 2016-2024 Comprehensive Plan. A letter dated 2017 is available and an updated letter can be provided upon request.

The 2016-2024 Comprehensive Plan was adopted on August 22, 2017. It has been amended twice. In November 2018, the Selectboard adopted 1) updated language regarding forest fragmentation and archaeological resources to Chapter 13 and 2) the Village Master Plan. In September 2020, the Selectboard adopted 2) changes to Chapters 1-13 related to public health and 2) the Energy Plan.

The Growth Center concept is an integral component of the town's overall planning program and has been for many years. As stated most recently in the *Williston 2016-2024 Comprehensive Plan* approved by the Selectboard on August 22, 2017, the town envisions "...a design-conscious, pedestrian-friendly, mixed-use development and redevelopment pattern..." within the Growth Center. The town's development standards for the Growth Center call for compact, mixed-use development tied together by an emerging network of pedestrian, bicycle, and public transit systems. At the same time, only low-density development and agricultural uses are allowed in the vast majority of the town's land area.

Williston staff are thinking about and planning for the 2025-2033 Comprehensive Plan. Community and visioning and outreach will begin in 2023. Following the extensive public outreach conducted for Form-Based Code, we anticipate launching a similar process utilizing several tools and outlets, in-person and online, to garner participation and community-ownership of the town plan.



## C. Updated 5-year Capital Plan

See Finding of Fact #6 for discussion on the Capital Budget, Condition #2 discussion for sewer allocation, and Condition #5 for discussion of impact fees. The FY2023-2028 Capital Budget is attached to this report.

## D. Permits for New Development

*New development is categorized as: dwelling units, enterprises, structures, and subdivisions. Permits for additions and improvements, like outdoor walls and ponds that are not living or working space, or do not result in residential or employment capacity, were excluded.*

Permits for New Development Issued July 2017 – June 2022					
Permit Type	Growth Center	Village Center	Outside Growth & Village Centers	Total in Williston	Percent in Growth Center
Dwelling Units (total)	366	2	113	481	76%
Structures (total)	32	1	131	163	20%
Structures (residential)	26	1	102	128	20%
Structures (mixed-use & non-res)	6	0	29	35	17%
Enterprises	18	2	21	41	58%
Subdivisions	12	0	16	28	43%

**Dwelling Units:** 75% of the dwelling units built during the 5-year review cycle are in the Growth Center. In the Growth Center, 293 were built in apartment buildings, 8 were single-unit structures, and 65 were in 2- to 9-unit structures such as duplexes, triplexes, or townhomes.

**Structures:** While more residential structures were constructed outside of the Growth Center, more residential units were created within in the Growth Center. 6 new apartment buildings containing 293 units were constructed (31-65 units per structure) within the Growth Center,. Single-dwelling structures are predominantly constructed outside the Growth Center in Williston. Within the Growth Center, most residential units are provided within multi-unit structures, such as 3-, 4-, and 9-plexes and multi-story apartment buildings.

The non-residential structures constructed outside the Growth Center are primarily heavy commercial and industrial buildings, including the State Park & Ride facility and State Police Barracks currently under construction near I-89 Exit 12. Often, a new single enterprise contains multiple structures. For example, 3 new mini-storage facilities were developed containing a total of 15 new structures. These facilities are outside the Growth Center in the Industrial Zoning District West.

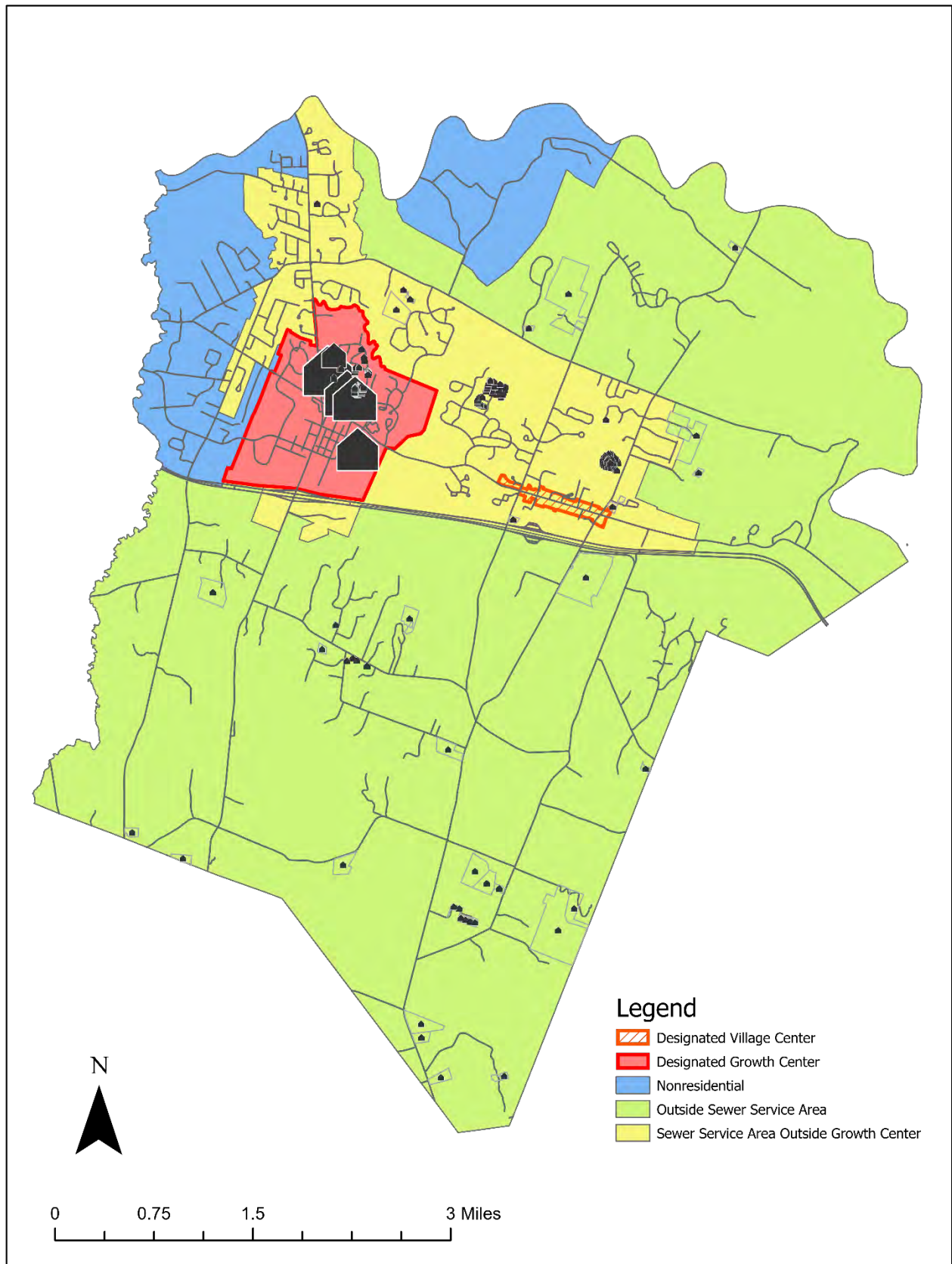
**Enterprises:** This tally includes new individual enterprise tenant spaces within a single building. Within the Growth Center, 6 buildings were purpose-built to contain multiple commercial enterprises (include 2 mixed-use buildings with residential and multiple commercial spaces). In the Growth Center, only 4 single-enterprise commercial use buildings were constructed: Community Bank, Railroad & Main Restaurant, and 2 hotels. Within Finney Crossing, the 3 buildings fronting along Williston Road are all multi-tenant. These building are anchored by Healthy Living grocery store, LL Bean, and Union Bank. This demonstrates that both zoning restrictions (footprint limitation to 20,000 SF for single-enterprise buildings) and market demand are trending toward multi-enterprise buildings as opposed to single-enterprise buildings.

**Subdivision:** There were slightly more subdivisions outside the growth center than within it. Williston's bylaws do not limit lot coverage, nor the number of principal structures per lot. Therefore, subdivision does not provide a 1:1 indicator of new development in the Growth Center because a subdivision is not always required to develop a new structure or enterprise. Six subdivisions, including 4 in the Growth Center, were subdivisions associated with existing structures and did not create new development.

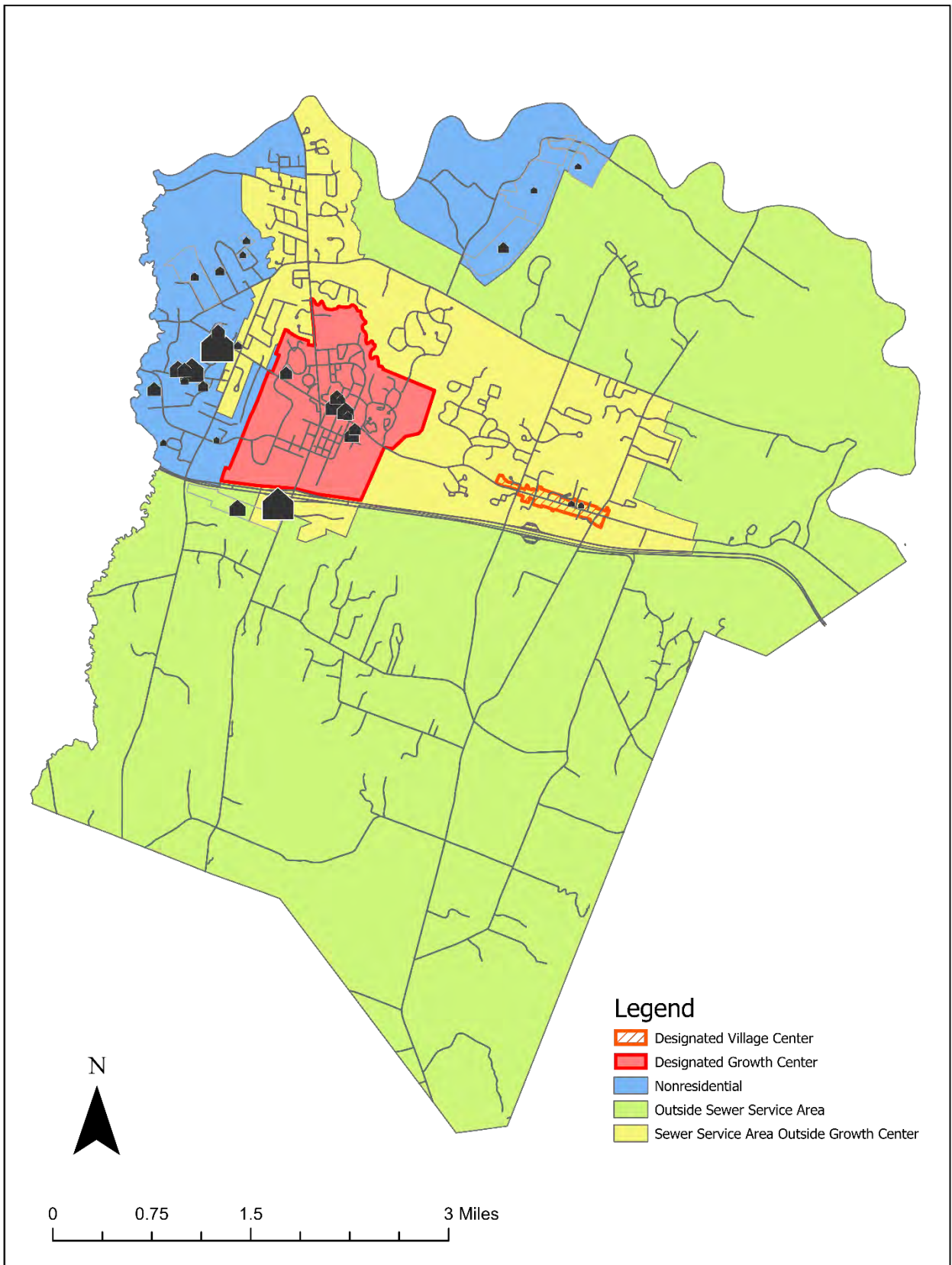
**Robear Subdivision:** The 2018 Robear subdivision is a unique outlier for activity outside the Growth Center in the last 5 years. The 55-acre parcel was the largest contiguous parcel remaining in the Industrial Zoning District West. It was developed with a single dwelling (c. 1800s). The land was subdivided into 8 buildable lots and 1 open space lot (wetlands). The lots were speculative, meaning subdivision preceded site plan permits for specific enterprises and structures. Of the 8 developable lots: 4 lots have been permitted & constructed, 2 are undergoing permitting, and 2 remain vacant. This subdivision contributed 14 enterprises amongst 16 structures. The Robear subdivision estimated 222 vehicle trips for all 8 lots. In comparison, Finney Crossing estimated 217 vehicle trips for the 18,000 SF supermarket (Healthy Living) and 280 trips overall for its 5-tenant commercial buildings.

**Open Space Subdivisions:** Since 2017, residential subdivisions have resulted in the addition of approximately 312 acres of open space, including no open space in the Growth Center and 21 acres in the Industrial Zoning District West (IZDW) associated with the 9-lot Robear subdivision. In the Agricultural/Rural Residential Zoning District (ARZD) located outside the sewer services, a 75% open space set aside is required for subdivisions involving parcels 10.5-acres and larger. In the Residential Zoning District (RZD), open space is encouraged but no quantitative minimum. Most of the open space is also watershed protection buffers for wetlands and/or streams.

**Map 6: New Dwellings created July 2017 – June 2022**



Map 7: New Enterprises created July 2017-June 2022



**Comparing Enterprise, Vehicle Trips, and Footprint:** 70% the new building footprint for enterprises was created outside the Growth Center, while 73% of the new vehicle trips were created in the Growth Center. This data demonstrates our land use pattern. Heavy commercial and industrial enterprises outside of the Growth Center resulted in more new building footprint area, but the Growth Center generates more vehicle trip activity.

July 2017 – June 2022				
	Number of New Enterprises	Vehicle Trips <sup>1</sup>	Finished Floor Area (SF)	New Building Footprint (SF)
<b>Growth Center</b>	18 (44%)	754 (73%)	221,442 (38%)	132,280 (30%)
<b>Village Center</b>	2 (5%)	2 (0.2%)	4,400 (1%)	0 (0%)
<b>Everywhere Else</b>	21 (51%)	275 (27%)	356,998 (61%)	309,381 (70%)
<b>Total</b>	<b>41</b>	<b>1,031</b>	<b>582,840</b>	<b>441,661</b>

<sup>1</sup> PM Peak Hour Trips between 4-6 pm. Derived from Impact Fee payments.

New Enterprise in the Growth Center						
Street Address	Zoning District	Description	Number of New Enterprises	Vehicle Trips	Finished Floor Area	Footprint
34 Blair Park Road	BPZD	Hotel (91 rooms)	1	50	60,000	15,000
28 & 32 Cottonwood Drive	MURZD	Cottonwood Crossing Phase 2	4	138	37,850	33,000
31 Market Street	TCZD	Union Bank w/ Law Office	2	43	9,312	6,000
129 Market Street	TCZD	5-tenant Building with Healthy Living	5	280	30,250	30,250
69 Market Street	TCZD	4-tenant building with L.L. Bean	4	160	25,730	25,730
150 Market Street	TCZD	Hilton H2 Hotel (100 rooms)	1	49	54,000	18,000
282 Holland Lane	TCZD	Railroad & Main Restaurant	1	34	4,300	4,300
New Enterprise in the Village Center						
Street Address	Zoning District	Description	Number of New Enterprises	Vehicle Trips	Finished Floor Area	Footprint
7921 Williston Road	VZD	Orthodontist Office	1	0	2,400	0
7997 Williston Road	VZD	Real Estate Office	1	2	2,000	0

**New Enterprise outside the Village Center & Growth Center**

<b>Street Address</b>	<b>Zoning District</b>	<b>Description</b>	<b>Number of New Enterprises</b>	<b>Vehicle Trips</b>	<b>Finished Floor Area</b>	<b>Footprint</b>
3294 St George Road	GZDS	State of VT Public Safety Building (State Police)	1	40	23,583	23,583
3294 St George Road	GZDS	State of VT Park & Ride (142 spaces)	1	94	60,984	60,984
5063 Williston Road	GZDW	Dental Office w/ Apartment	1	12	2,945	4,005
1150 Redmond Road	IZDE	VELCO Accessory Structure	0	0	144	144
217 Avenue C	IZDW	Casella Transfer Station Addition	0	0	0	6,045
340 Avenue D	IZDW	Storage Containers	0	0	1,600	1,600
301 Avenue D	IZDW	BETA: Storage Containers	0	0	640	460
193 Industrial Ave	IZDW	SD Ireland Office Building Addition	0	15	9,800	4,800
694 Redmond Road	IZDW	VELCO Storage Building	1	0	11,000	11,000
332 Shunpike Road	IZDW	Industrial Warehouse	1	0	3,000	3,000
1417 Marshall Avenue	IZDW	BEVS Emergency Vet Hospital	1	60	17,700	17,700
740 Marshall Avenue	IZDW	Town Fair Tire Storage Container	0	0	160	160
60 Krupp Drive	IZDW	Industrial Facility Expansion	0	0	9,632	9,632
204 Boyer Circle	IZDW	Industrial Storage Expansion	0	0	320	320
82 Munson Drive	IZDW	Self-Storage Facility	1	2	16,800	16,800
5010 Williston Road	IZDW	U-Haul Moving & Storage Facility, 2-story	1	24	115,190	64,048
319 Shunpike Road	IZDW	Self-Storage Facility	1	2	42,500	42,500
347 Shunpike Road	IZDW	Multi-tenant Industrial Building	10	11	18,000	18,000
399 Shunpike Road	IZDW	Two-Tenant Industrial Building	2	15	24,600	24,600

## Conclusion: Going Forward

As we enter the last 5-years of our Growth Center designation here are some exciting concepts and challenges we will take on:

- Adopting the 2025-2032 Comprehensive Plan, taking a “blank slate” approach and a renewed themed of “Williston 2050” through the lens of equity and climate change.
- Administering Williston’s first ever Form-Based Code and town-wide Official Map. How will development of buildings and street spaces evolve? Will the first ever public park be created in the Growth Center?
- Conduct a Williston Housing Needs Assessment, establishing a Housing Committee, and consider amendments to zoning or other town ordinances to reach towards our goals for affordable housing in the Growth Center.
- Action items associated with the Microtransit feasibility study to provide transit connections between the Growth Center, Village Center, and rural parts of town
- VTrans completion of the regional Park & Ride, Exit 12 Interchange Remediation project and multi-use path, and new State Police/Public Safety Building near I-89 Exit 12.
- The town will continue to examine its growth management system. Following the improvements to streamline the review and allocation process for new residential development, the town should consider the effectiveness of this tool in light of major systemic changes such as sewer allocation as the ultimate limiting factor, consolidation of school districts and state-wide school funding, the expansion of emergency services since the 1990 creation of growth management, and growing housing crisis

# Town of Williston

Capital Budget and Program

Fiscal Years 2023 through 2028



Approved: January 18, 2022  
Williston Selectboard

Prepared by:  
Erik Wells, Town Manager  
Shirley Goodell-Lackey, Finance Director



# Memo

Date: January 26, 2022

**TO:** Williston Community

**FROM:** Erik Wells, Town Manager

**RE:** Capital Budget and Program

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Included is the Capital Budget and Program for fiscal years 2023 through 2028 included in budget proposal for the Town of Williston and adopted by the Selectboard on January 18, 2022. Over the six-year period, the capital and debt proposal amount to a total of \$12,000,590 not including school, state and federal projects. Various funding sources are proposed including General Fund Revenues, General Fund Balance use, impact fees, American Rescue Plan Act (ARPA) funds, grants, and other sources.

The proposed budget covers existing and proposed debt or borrowing for various large projects and equipment such as fire trucks. The six-year total is \$5,868,151.

The capital budget supports the purchase and replacement of vehicles and a large assortment of equipment. Over the six-year period the total planned expenditure is \$4,492,539. Included as equipment are dump trucks, police cruisers, bookmobile, portable radios, and other fire-rescue related equipment.

The remaining portion of the capital budget supports infrastructure improvements to the Town's system of parks, roads, sidewalks, bridges, and buildings. The planned amount over the six-year planning period is \$1,639,900.

There are several projects proposed for bonding or borrowing:

- Brick Church Fire Protection (General Fund FY 2024)
- Town Hall Parking Improvements (General Fund FY 2024)
- Ambulance Replacement (General Fund FY 2023 and 2026)

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## **REVIEW OF ARPA FUNDS IN FY 23 – 28 CAPITAL BUDGET PROPOSAL**

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In this FY 23-28 capital budget are projects with a funding source identified as the American Rescue Plan Act (ARPA). If the ARPA funding was not available, then these projects would most likely be identified with the operating budget or fund balance as sources to use. Given the availability of ARPA and added operating budget pressures, using ARPA as a funding source has been included to alleviate reliance on other funding sources to consider these projects.

As a reminder the Town is receiving \$3 million in ARPA funds for which there will be a process to determine the best use of these funds over the next year. Projects identified in this capital budget for ARPA funding are as follows:

- Police Door Access & Security Upgrades - \$41,000
- Town Hall Parking Lot, Design & Engineering- \$20,000
- Community Center & Library Space Scoping Study- \$60,000
- Electric Vehicle Charging Stations in Town Parks- \$31,000
- Variable Message Board Replacement- \$25,000
- DPW Asset Management System - \$10,000
- Parks Replacements- \$15,000
- Allen Brook Trail Boardwalk- \$20,000
- Community Forest Improvements- \$10,000
- Town Trail Management Projects- \$10,000

These projects total \$242,000.

With the planned increase of nine career Fire staff as early as the end of FY 22 there exists a need for radios and turn out gear for these positions. These items can be purchased with ARPA. The cost estimates are as follows:

- Radios - \$56,000
- Turn Out Gear - \$71,000

The Total for these items is \$127,000.

In addition, \$300,000 has been included in the General Fund Operating Budget as a source of revenue to help reduce the increase in the tax rate. Added to the other items identified in the capital budget, the total ARPA use is \$669,000.

## **Capital Budget Purpose and Adoption Process – FY 2023**

### **1. What is a Capital Project?**

A Capital Project is defined as a major improvement of a non-recurring nature to the physical plant including buildings, parks, streets, facilities (24 V.S.A. § 4430).

Examples include:

- Any physical betterment or improvement including furnishings, machinery, apparatus or equipment for such physical betterment or improvement when first constructed or acquired with a value of \$10,000 or greater;
- Any preliminary studies and surveys relating to any physical betterment or improvement;
- Land or rights to land

### **2. What is the purpose of having a Capital Budget?**

The purpose of a capital improvement program is to provide for a long-term work program, a comprehensive physical development plan and a long-term fiscal plan. The plans must be as realistic and accurate as possible. It is understood however, that the plan may be subject to change, particularly towards the end of the six-year plan.

By developing a six-year capital improvement program, several objectives will be accomplished. First, the long-term physical development of the Town's facilities can be evaluated against its financial capabilities. Second, the plan serves as a management tool in coordinating the requests for improvements thus helping to avoid overlap, duplication and delay. Third, priorities for the town can be set.

The Capital Program does not represent a legislative commitment to all of the planned capital projects nor does it appropriate the funds. The Selectboard, as part of the town's annual budget, must approve funding for Capital budget requests in the first year of the Capital Program. The funding required for the projects planned for the first year of the Capital Program must also be approved at a Town Meeting. Each year the six-year program is reviewed and extended another year to reflect the Town's most up to date needs and priorities on planned improvements.

### **3. How is the Capital Budget prepared?**

In September and October of each year, all town department heads are asked to consider what if any improvements to town owned buildings, parks, transportation system and major equipment are needed to continue serving the needs of the community. For each identified need, a detailed project proposal form has been

completed and is included in the budget presentation. The various projects are summarized for each type of improvement by year and by funding source. This summary appears just before the related project proposals.

#### 4. How is the Capital Budget Adopted?

State Statutes require that the Planning Commission “Prepare and present a recommended capital budget and program...for action by the legislative body...” (24 V.S.A. § 4325)

Action by the legislative body (Selectboard) on the capital budget and program must follow one or more public hearings. The statutes require the following: “A copy of the proposed capital budget and program shall be filed at least fifteen days prior to the final public hearing with the clerk of the municipality and the secretary of the Planning Commission. The Planning Commission may submit a report to the legislative body prior to the final public hearing.” (24 V.S.A. § 4443(a))

#### 5. How is the budget format organized?

For each project, a detailed project proposal has been completed and is included in the budget presentation. The various projects are summarized in the beginning of this document by year and by funding source. Information concerning the debt schedule is also presented.

The budget is divided into three major sections: Capital Projects; Equipment Purchase and Replacement; and Capital and Equipment project for Water, Sewer and Stormwater facilities (reviewed in the spring). The Capital Projects portion is being submitted to the Planning Commission for review, comment and recommendations as provided for in 24 V.S.A. § 4325.

In addition to the above, there were a number of Department requests that were reduced, deleted or re-scheduled. These changes are identified on the Project Proposal sheets, under the Manager Approved section in the middle of each page.

**Capital Needs by Category by Year- Grand Summary**

Town of Williston

Six Year Capital Budget and Program

Project Proposals for Fiscal Years 2023 - 2028

<b>Department/Project</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
<b>CAPITAL PROJECTS</b>							
<b>Buildings</b>							
Fire Paving		36,000	3,000	3,000	3,000	3,000	48,000
Fire HVAC Replacement	2,800	2,800	2,800	2,800	2,800	2,800	16,800
Fire Annex Upgrades		15,000	15,000	15,000	15,000	15,000	75,000
Fire Phone System	7,200	-	-	-	-	-	7,200
Police Door Access	41,000	41,000	-	-	-	-	82,000
Police Station	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Brick Church Fire Protection	-	280,000	-	-	-	-	280,000
Brick Church Chimney		23,500					23,500
School House Repairs		36,400					36,400
Town Hall Parking	20,000	159,000	-	-	-	-	179,000
Community Center & Library Space	60,000	-	-	-	-	-	60,000
Building Security Measures		2,000	2,000	2,000	2,000	2,000	10,000
Building Contingency Fund	10,000	15,000	15,000	15,000	15,000	15,000	85,000
<b>Subtotal</b>	<b>156,000</b>	<b>625,700</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>992,900</b>
<b>Parks</b>							
Allen Brook Community Park	40,000	-	-	-	-	-	40,000
Park Improvements	10,000	20,000	20,000	20,000	25,000	25,000	120,000
Park Replacements	15,000	15,000	15,000	15,000	20,000	20,000	100,000
Allen Brook Trail Boardwalk	20,000						20,000
Community Forest Improvements	10,000	12,000	12,000	12,000	-	-	46,000
Town Trail Management Fund	10,000	20,000	20,000	20,000	20,000	20,000	110,000
EV Park Charging Stations	31,000	-	-	-	-	-	31,000
<b>Subtotal</b>	<b>136,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>65,000</b>	<b>65,000</b>	<b>467,000</b>
<b>Roads, Sidewalks, Culverts</b>							
Minor Transportation Improvements	30,000	30,000	30,000	30,000	30,000	30,000	180,000
<b>Subtotal</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>
<b>New Equipment</b>							
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTALS</b>	<b>322,000</b>	<b>722,700</b>	<b>149,800</b>	<b>149,800</b>	<b>147,800</b>	<b>147,800</b>	<b>1,639,900</b>
<b>Capital Project Funding Sources</b>							
Total Operating	2,800						
Total Impact Fees	80,000						
Total General Fund Balance	32,200						
Total State & Other	207,000						
<b>TOTAL</b>	<b>322,000</b>						

Department/Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
<b>EQUIPMENT FUND</b>							
<b>Maintenance Vehicles &amp; Equipment</b>							
Large Highway Truck Replace	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Large Highway Equip Replace	46,800	46,800	46,800	46,800	46,800	46,800	280,800
Highway Pickup Replacement	15,000	19,500	19,500	19,500	19,500	19,500	112,500
Grounds Mower Replacement	2,900	2,900	2,900	2,900	2,900	2,900	17,400
Traffic Signal Replacements	20,000	35,000	35,000	30,000	30,000	30,000	180,000
Winter Parking Ban System	-	40,000	40,000	-	-	-	80,000
Sidewalk Plow		65,000	65,000	-	-	-	130,000
Variable Message Boards	25,000	15,000	10,000	-	-	-	50,000
Asset Management	10,000	-	-	-	-	-	10,000
Recreation Mower Replace	8,000	8,000	8,000	8,000	8,000	8,000	48,000
Recreation Pickup Replace	2,500	2,500	2,500	2,500	2,500	2,500	15,000
<b>Subtotal</b>	<b>240,200</b>	<b>344,700</b>	<b>339,700</b>	<b>219,700</b>	<b>219,700</b>	<b>219,700</b>	<b>1,583,700</b>
<b>Public Safety Vehicles &amp; Equipment</b>							
Police Vehicle Replacement	160,000	200,000	220,000	220,000	220,000	220,000	1,240,000
Police Traffic Safety Equip	3,014	5,514	5,514	5,514	5,514	5,514	30,584
Police Technology	10,300	10,300	10,300	10,300	10,300	10,300	61,800
Police Fire Arms Replacement	13,000	2,500	2,500	2,500	2,500	2,500	25,500
Comms Tower & Equipment		TBD					-
4x4 Fire Vehicle	17,250	17,250	17,250	17,250	17,250	17,250	103,500
Fire Utility Vehicles	5,765	5,765	5,765	5,765	5,765	5,765	34,590
Defibrillator Replacements	19,000	24,633	24,633	24,633	24,633	24,633	142,165
Hydraulic Rescue Tools		8,000	8,000	8,000	8,000	8,000	40,000
Fire IT Server Replacement	4,400	4,400	4,400	4,400	4,400	4,400	26,400
Fire Radio Replacement		21,000	21,000	21,000	21,000	21,000	105,000
Fire Turn Out Gear Replace	31,150	31,150	31,150	31,150	15,000	15,000	154,600
SCBA Compressor	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Fire Equipment	15,000	32,000	32,000	32,000	32,000	32,000	175,000
Ambulance	280,000	-	-	370,000	-	-	650,000
<b>Subtotal</b>	<b>563,879</b>	<b>367,512</b>	<b>387,512</b>	<b>757,512</b>	<b>371,362</b>	<b>371,362</b>	<b>2,819,139</b>
<b>Other</b>							
Town Hall Server		2,500	2,500	2,500	2,500	2,500	12,500
Software Replacement	-	5,000	10,000	10,000	-	-	25,000
Bookmobile	8,700	8,700	8,700	8,700	8,700	8,700	52,200
<b>Subtotal</b>	<b>8,700</b>	<b>16,200</b>	<b>21,200</b>	<b>21,200</b>	<b>11,200</b>	<b>11,200</b>	<b>89,700</b>
<b>TOTALS Equipment Fund</b>	<b>812,779</b>	<b>728,412</b>	<b>748,412</b>	<b>998,412</b>	<b>602,262</b>	<b>602,262</b>	<b>4,492,539</b>
<b>Totals Capital Projects</b>	<b>322,000</b>	<b>722,700</b>	<b>149,800</b>	<b>149,800</b>	<b>147,800</b>	<b>147,800</b>	<b>1,639,900</b>
<b>GRAND TOTAL</b>	<b>1,134,779</b>	<b>1,451,112</b>	<b>898,212</b>	<b>1,148,212</b>	<b>750,062</b>	<b>750,062</b>	<b>6,132,439</b>
<b>Equipment Funding Sources</b>						<b>6 Year Total</b>	<b>6,132,439</b>
Total Operating	439,479						
Total Impact Fees	-						
Total General Fund Balance	58,300						
Total State & Other	315,000						
<b>TOTAL</b>	<b>812,779</b>						
<b>Combined Total</b>							
Total Operating	442,279						
Total Impact Fees	80,000						
Total General Fund Balance	90,500						
Total State & Other	522,000						
<b>GRAND TOTAL</b>	<b>1,134,779</b>						

**Debt Schedule  
FY 2023 - 2028**

Project		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
<b><u>TOWN - Existing Debt</u></b>							
Sidewalks & Paths, \$1,600,000	interest	7,720	4,140	1,005	(520)	-	-
Term 2006-2025	principal	80,000	80,000	80,000	80,000	-	-
Public Safety Building, \$3,300,000	interest	15,919	8,540	2,070	(1,070)	-	-
1st bond, Term 2006 - 2025	principal	165,000	165,000	165,000	165,000	-	-
Public Safety Building, \$1,350,000	interest	10,808	7,830	5,015	840	171	-
2nd bond, Term 2007-2026	principal	65,000	65,000	65,000	65,000	65,000	-
Public Safety Building, \$1,800,000	interest	16,333	12,410	8,365	4,495	2,175	2,099
3rd bond, Term 2008 - 2027	principal	90,000	90,000	90,000	90,000	90,000	90,000
Library Roof \$200,000	Interest	305	-	-	-	-	-
Term 2013 - 2022	Principal	20,000	-	-	-	-	-
Public Works Bldg, \$4,800,000	interest	113,285	104,780	88,500	80,235	70,750	60,953
Term 2014-2033	principal	240,000	240,000	240,000	240,000	240,000	240,000
Fire Truck 2018, \$275,000	interest	7,080	6,190	5,245	4,250	3,160	1,956
Wrap principal, 2019 - 2028	principal	39,160	39,160	39,160	39,160	39,160	39,160
Ambulance, 2019 Note Payable, \$228,800	interest	4,140	3,155	2,135	1,080	-	-
Term 2020-2026	principal	31,870	32,850	33,865	34,940	-	-
Muddy Brook Culvert Bond, \$900,000	interest	16,470	16,190	15,884	15,533	15,132	14,673
20 year term, first payment November 2022	principal	45,000	45,000	45,000	45,000	45,000	45,000
Fire Engine 2020, \$1,400,000	interest	26,425	26,700	25,630	25,095	24,470	23,736
First payment May 2021	principal	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total Existing Debt</b>		<b>1,064,515</b>	<b>1,016,945</b>	<b>981,874</b>	<b>959,038</b>	<b>665,018</b>	<b>587,577</b>
<b><u>Proposed New Debt</u></b>							
Town Hall Parking, \$159,000 Bond Payable	interest 3%	-	4,770	4,452	4,134	3,816	3,498
15 year term, first payment November 2023	principal	-	10,600	10,600	10,600	10,600	10,600
OBC Fire Prevention System, \$280,000 Bond Payable	interest 3%	-	8,400	7,980	7,560	7,140	6,720
20 year term, first payment November 2023	principal	-	14,000	14,000	14,000	14,000	14,000
Ambulance, \$280,000 Note Payable	interest 3.5%	-	3,267	8,400	7,000	5,600	4,200
7 year term, first payment September 2023	principal	-	40,000	40,000	40,000	40,000	40,000
Ambulance, \$370,000 Note Payable	interest 3.5%	-	-	-	4,317	11,100	9,250
7 year term, first payment September 2023	principal	-	-	-	52,860	52,860	52,860
<b>Total Proposed New Debt</b>		<b>-</b>	<b>81,037</b>	<b>85,432</b>	<b>140,471</b>	<b>145,116</b>	<b>141,128</b>
<b>Total Existing, Authorized and Proposed New Debt</b>		<b>1,064,515</b>	<b>1,097,982</b>	<b>1,067,306</b>	<b>1,099,509</b>	<b>810,134</b>	<b>728,705</b>

**Capital & Equipment Projects Budget Summary**

**Capital Projects Budget for Fiscal Year 2023**

Capital Projects	Operating	Impact Fees	Fund Balance	ARPA	Other
Fire HVAC Replacement	2,800				
Fire Phone System			7,200		
Police Door Access				41,000	
Police Station			15,000		
Town Hall Parking				20,000	
Community Center				60,000	
Building Contingency Fund			10,000		
Allen Brook Community Park		40,000			
Park Improvements	-	10,000			
Park Replacements				15,000	
Allen Brook Trail Boardwalk				20,000	
Community Forest Improve				10,000	
Town Trail Management Fund				10,000	
EV Charging Stations				31,000	
Minor Transportation Improve		30,000			
<b>TOTALS</b>	2,800	80,000	32,200	207,000	

**Equipment Fund Budget for Fiscal Year 2023**

Equipment Fund	Operating	Impact Fees	Fund Balance	ARPA	Other
Police Fleet Vehicles	160,000				
Police Traffic Safety Equipment	3,014				
Police Technology			10,300		
Police Fire Arms Replacements			13,000		
Comms Tower & Equipment				-	
4x4 Fire Vehicle	17,250				
Fire Utility Vehicles	5,765				
Defibrillator Replacements	19,000				
Fire IT Server Replacement	4,400				
Fire Turn Out Gear Replace	31,150				
SCBA Compressor	5,000				
Fire Equipment	15,000				
Ambulance Replacement					280,000
Large Highway Truck Replace	110,000				
Large Highway Equip Replace	46,800				
Highway Pickup Replacement			15,000		
Grounds Mower Replacement	2,900				
Traffic Signal Replacements			20,000		
Variable Message Boards				25,000	
Asset Management				10,000	
Recreation Mower Replace	8,000				
Recreation Pickup Replace	2,500				
Bookmobile	8,700				
<b>TOTALS</b>	439,479	-	58,300	35,000	280,000

<b>Combined Total</b>	442,279	80,000	90,500	242,000	280,000
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Town of Williston - Unfinished Capital Projects  
 Status Report by funding Source as of December 2, 2021 with FY22 approved funding added

Purpose: This spreadsheet is used to track commitments of funds that do not have a capital budget spreadsheet.

Year	Project	Remaining Capital Commitments							
		Original Budget	Town Budget or Reserves	Recreation Impact Fees	Transportation Impact Fees	Public Works Garage Funds	Sidewalk Funds	Grants & Other	Total Remaining
pre 2006	Sidewalks/Paths, before bond savings	707,360	33,060	63,574					96,634
FY 04-05	Sidewalks/Paths Bond Fund	1,600,000					237,484		237,484
FY 09-17	Grid Street to Trader Lane	2,498,350			1,443,969			448,000	1,891,969
FY 14	Williston Road Waterline Relocation	69,500			36,472				36,472
FY22-FY23	Funding for Sidewalk Bond			90,000					
	<b>TOTAL</b>	<b>4,875,210</b>	<b>33,060</b>	<b>153,574</b>	<b>1,480,441</b>	<b>-</b>	<b>237,484</b>	<b>448,000</b>	<b>2,262,559</b>
	Current Cash Balance		-	768,039	1,045,699	132,504	237,484		2,352,559
	Surplus			614,465	(434,742)	132,504	(0)		

**Impact Fee Commitments on Individual CIP Spreadsheets**

Impact Fees For Allen Brook Community Park	(119,775)
Impact Fees for Minor Transportation Improvements	(44,879)
Remaining Impact Fees Committed for Allen Brook Park	<u>494,690</u>
Transportation Impact Fees are Fully Committed	<u>(479,621)</u>

Grants and Other - This amount represents a commitment from the State of Vermont to fund a four way intersection.

**TAX IMPACT SUMMARY**  
Town of Williston  
Capital Budget Funding  
Fiscal Years 2023 through 2028

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total 2023-2028</b>
<b>Expenditures</b>							
Operating Budget Capital Projects	2,800	198,700	64,800	64,800	60,300	60,300	451,700
Impact Fees Capital Projects	80,000	40,000	40,000	40,000	42,500	42,500	285,000
Fund Balance Capital Projects	32,200	45,000	45,000	45,000	45,000	45,000	257,200
ARPA Funded Capital Projects	207,000	-	-	-	-	-	207,000
<b>Capital Projects</b>	<b>322,000</b>	<b>283,700</b>	<b>149,800</b>	<b>149,800</b>	<b>147,800</b>	<b>147,800</b>	<b>1,200,900</b>
Operating Budget Capital Equipment	439,479	541,112	576,112	566,112	539,962	539,962	3,202,739
Impact Fees Capital Equipment	-	40,000	40,000	-	-	-	80,000
Fund Balance Capital Equipment	58,300	132,300	132,300	62,300	62,300	62,300	509,800
ARPA Funded Capital Equipment	35,000	-	-	-	-	-	35,000
<b>Equipment Fund Projects</b>	<b>532,779</b>	<b>713,412</b>	<b>748,412</b>	<b>628,412</b>	<b>602,262</b>	<b>602,262</b>	<b>3,827,539</b>
<b>Debt Service, exisiting &amp; authorized</b>	<b>1,064,515</b>	<b>1,016,945</b>	<b>981,874</b>	<b>959,038</b>	<b>665,018</b>	<b>587,577</b>	<b>5,274,967</b>
<b>Total Capital Requirements</b>	<b>1,919,294</b>	<b>2,014,057</b>	<b>1,880,086</b>	<b>1,737,250</b>	<b>1,415,080</b>	<b>1,337,639</b>	<b>10,303,406</b>
<b>Revenue Sources:</b>							
Operating Budget (Tax Revenues)	1,506,794	1,756,757	1,622,786	1,589,950	1,265,280	1,187,839	8,929,406
Impact Fees	80,000	40,000	40,000	40,000	42,500	42,500	285,000
General Fund Balance	90,500	177,300	177,300	107,300	107,300	107,300	767,000
ARPA Funded	242,000	-	-	-	-	-	242,000
	<b>1,919,294</b>	<b>1,974,057</b>	<b>1,840,086</b>	<b>1,737,250</b>	<b>1,415,080</b>	<b>1,337,639</b>	<b>10,223,406</b>
<b>Tax Rate: Capital &amp; Existing Debt</b>	<b>\$ 0.072</b>	<b>\$ 0.084</b>	<b>\$ 0.077</b>	<b>\$ 0.076</b>	<b>\$ 0.060</b>	<b>\$ 0.057</b>	
Proposed New Debt	-	81,037	85,432	140,471	145,116	141,128	593,184
<b>Tax Rate for Proposed New Debt</b>	<b>\$ -</b>	<b>\$ 0.004</b>	<b>\$ 0.004</b>	<b>\$ 0.007</b>	<b>\$ 0.007</b>	<b>\$ 0.007</b>	
<b>Total Tax Rate, Capital, Existing &amp; Proposed Debt</b>	<b>0.072</b>	<b>0.088</b>	<b>0.081</b>	<b>0.082</b>	<b>0.067</b>	<b>0.063</b>	

## **Fiscal Year 2023 Town Buildings Narrative**

### **Introduction**

The first priority concerning planning for the future is to maintain what currently exists. The second priority is to upgrade existing buildings to make them more energy efficient. Finally, we also have to plan for the future needs of the various departments which utilize the town buildings.

### **Current Facilities**

The Town currently owns 7 large building totaling almost 90,000 square feet and ranging in age from 6 years to 187 years of age. The Town also owns several smaller buildings including several small garages, barns, sheds and the field house located in the Community Park.

### **Progress Report**

Over the past several years, much progress has been made on town buildings. A new fire station and a new police station were completed in 2007 along with a new roof on the Town Library completed in 2013. Energy audits on the Town Hall and Library were completed in 2009 and audits were completed in 2010 on the Town Hall Annex and Old Brick Church. Within the past several years, the Town Hall has received attic insulation, new lighting, a new heating system and a new ventilation/cooling system. The Town Hall Annex has received a new roof and new lighting. The Old Brick Church has received a new heating system and new insulation and sealing was completed as outlined in the energy audit. In 2021 the Fire Station's roof was replaced with a standing seam metal roof.

A bond vote in March 2013 approved funding for a new public works facility. Construction started in the spring of 2014 and was completed towards the end of calendar year of 2014. The new building is located on Avenue A.

The existing 27-year old lift in the Town Hall which was installed when the building was renovated in 1988 was replaced in the fall of 2016. In addition, electric door openers were installed to ease access to the Town Hall. In fiscal year 2018 extensive repair work was completed on the old belfry.

Another project completed in the fall of 2016 was replacement of the Library courtyard surface. This area served as the main entrance to the Library. As part of this work drainage problems were fixed and the surface was replaced. The carpet in the building was replaced in early 2018.

The officer's workspace in the Police Station underwent a renovation in November 2020 to improve the space for social distancing and functionality during the COVID-19 pandemic. The space renovation was funded in full by Federal COVID grant dollars.

The Fire and Police Stations are entering their 15<sup>th</sup> years and work will be done in the coming year to assess the buildings and plan for future maintenance and capital needs.

Included with this narrative are several charts and graphs showing both the electricity consumption on a per square foot basis for each building and natural gas (heating) consumption.

### **Future Projects and Needs**

There are several projects planned over the next six years:

- **Paving of Fire Station Parking and Drives**  
It is anticipated that the asphalt areas around the station will need to be resurfaced at some point during the six-year planning period.
- **Safety/Accessibility Projects**  
A safety review of the Town Hall and Town Hall annex was recently conducted and several recommendations were made to improve safety and accessibility. Projects have been planned over the next several years at the fire station, police station and Town Hall.
- **Brick Church Fire Protection**  
Staff has reviewed ways to protect our historic structures from fire. The Church is the only town building with little fire protection. The proposed project will begin to address this deficiency.
- **Catamount Property**  
Now that the property acquisition is complete by the Town some minor improvements are necessary. The short-term needs have been previously identified. Other longer-term projects will likely be required over time and are identified in the six-year plan.
- **Town Hall Parking Lot**  
The parking area behind the Town Hall is becoming increasingly inadequate for several reasons. First, lighting is poor, particularly in the section furthest away from the building. This presents a safety concern. Second, the surface of the existing area is very uneven between the section that was paved in 2007 and the older section. Third, the parking lot is too small. The parking area serves three buildings which includes 3 major public meeting spaces. There are times when events and or meetings must be limited because of inadequate parking. This is particularly true when the Town Hall is open for regular business. Taken together, these issues warrant further discussion and possible funding to improve the parking situation during this capital plan period.

- **Community Center**

There is interest in the community in pursuing some form of community center. In addition, a potential long-term goal of the library is to expand their physical space in some manner to serve the growing needs of a growing community. Location and cost are major factors to consider in moving this project forward. The first step will be a scoping study to determine the elements the community is looking for in determining a path forward for both spaces. Funding for a study is included in the draft capital budget.

In the past, an energy use summary has been prepared to show use trends for major town buildings. This summary is presented on the next two pages of this narrative. Meeting the goals of the Town Energy Plan will be an ongoing effort and assessing our building energy use and efficiency will be a continual project in the coming years.

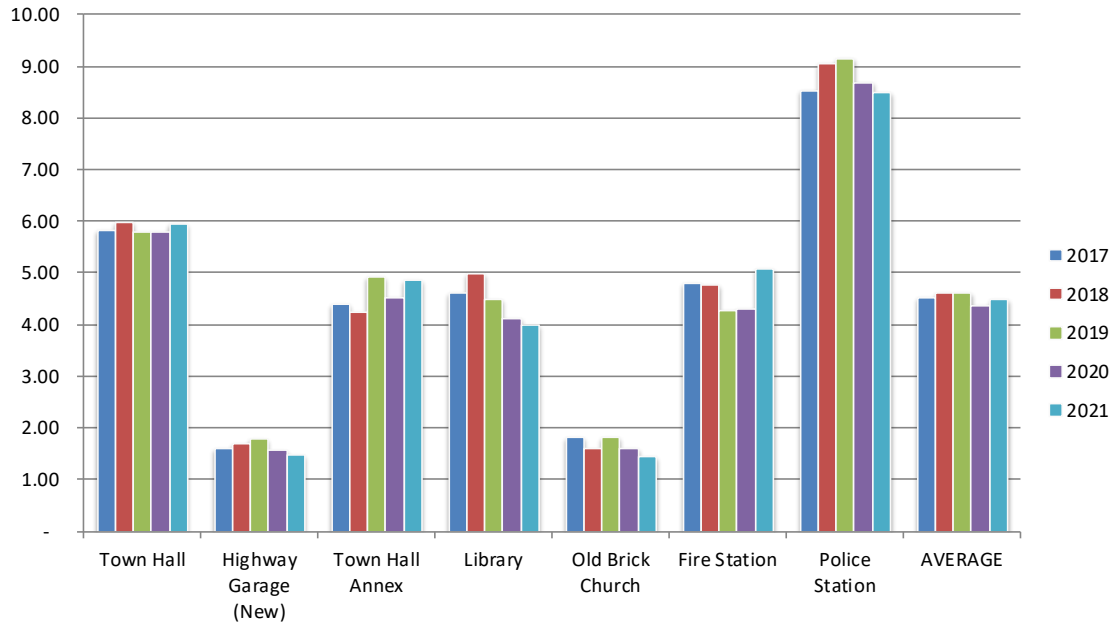
## Energy Use Summary

<b>Electricity</b>								
<b>Use (KWH)</b>		<b>KWH</b>	<b>KWH</b>	<b>KWH</b>	<b>KWH</b>	<b>KWH</b>		<b>%</b>
<b>Buildings</b>	<b>Square feet</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Change</b>	<b>Change</b>
Town Hall	6,010	34,998	35,880	34,840	34,760	35,800	1,040	2.99%
Highway Garage (New)	30,000	48,240	50,440	53,680	47,520	44,600	(2,920)	-6.14%
Town Hall Annex	4,962	21,817	21,088	24,413	22,480	24,166	1,686	7.50%
Library	9,507	43,680	47,360	42,640	39,200	37,840	(1,360)	-3.47%
Old Brick Church	5,472	9,907	8,809	9,906	8,684	7,955	(729)	-8.39%
Fire Station	22,000	105,600	104,790	93,868	94,740	111,821	17,081	18.03%
Police Station	12,000	102,133	108,617	109,539	104,234	101,940	(2,294)	-2.20%
Average	12,850	52,339	53,855	52,698	50,231	52,017	1,786	3.56%
Sum	89,951	366,375	376,984	368,886	351,618	364,122	12,504	3.56%
<b>Natural Gas</b>								
<b>Use (CCF)</b>		<b>CCF</b>	<b>CCF</b>	<b>CCF</b>	<b>CCF</b>	<b>CCF</b>		<b>%</b>
<b>Buildings</b>	<b>Square feet</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Change</b>	<b>Change</b>
Town Hall	6,010	1,264	1,397	1,471	1,291	1,464	173	13.40%
Highway Garage (New)	30,000	120	107	148	98	51	(47)	-47.96%
Town Hall Annex	4,962	1,663	1,798	2,009	1,659	1,477	(182)	-10.97%
Library	9,507	2,678	2,716	3,157	2,986	2,575	(411)	-13.76%
Old Brick Church	5,472	1,030	1,163	1,207	1,074	959	(115)	-10.71%
Fire Station	22,000	9,612	10,378	10,769	11,214	10,808	(406)	-3.62%
Police Station	12,000	3,255	3,435	3,587	3,147	3,155	8	0.25%
Average	12,850	2,803	2,999	3,193	3,067	2,927	(140)	-4.56%
Sum	89,951	19,622	20,994	22,348	21,469	20,489	(980)	-4.56%

### Electricity Consumption

#### Five Year Comparison

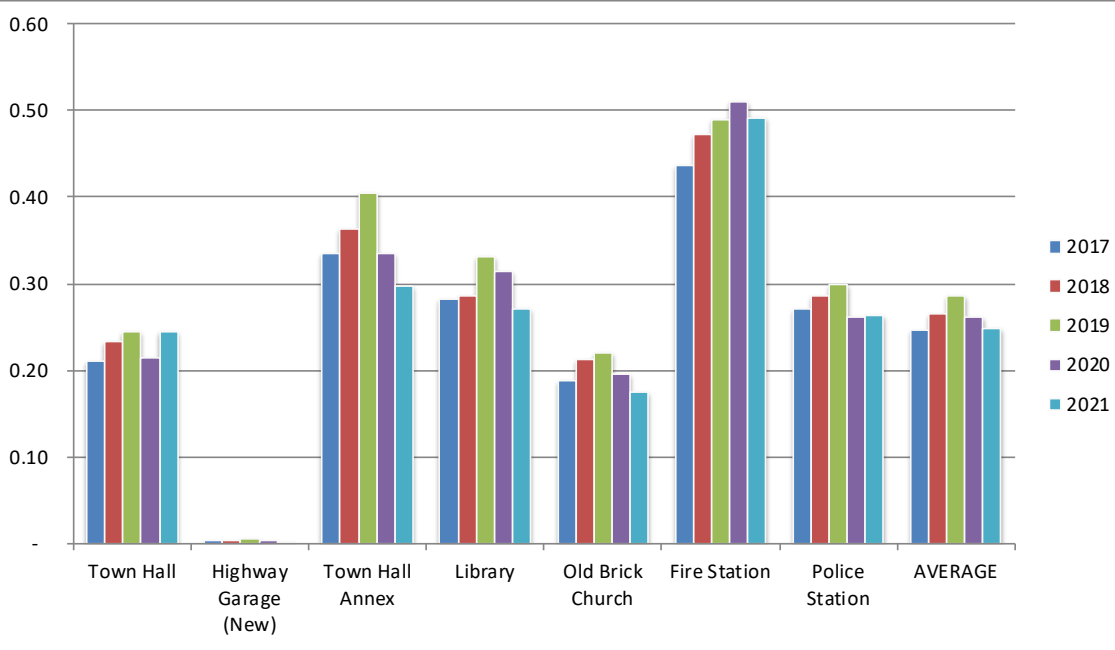
Kwh/Sq Ft



### Natural Gas Consumption

#### Five Year Comparison

CCF/Sq Ft



Capital Projects for Buildings by Year  
Town of Williston  
Six Year Capital Budget and Program  
Project Proposals for Fiscal Year 2023 - 2028

Department/Project	2023	2024	2025	2026	2027	2028	Total
<b>Buildings</b>							
Fire Paving	-	36,000	3,000	3,000	3,000	3,000	48,000
Fire HVAC Replacement	2,800	2,800	2,800	2,800	2,800	2,800	16,800
Fire Annex Upgrades	-	15,000	15,000	15,000	15,000	15,000	75,000
Fire Phone System	7,200	-	-	-	-	-	7,200
Police Door Access	41,000	41,000	-	-	-	-	82,000
Police Station	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Brick Church Fire Protection	-	280,000	-	-	-	-	280,000
Brick Church Chimney	-	23,500	-	-	-	-	23,500
School House repairs	-	36,400	-	-	-	-	36,400
Town Hall Parking	20,000	159,000	-	-	-	-	179,000
Community Center & Library Space	60,000	-	-	-	-	-	60,000
Building Security Measures	-	2,000	2,000	2,000	2,000	2,000	10,000
Building Contingency Fund	10,000	15,000	15,000	15,000	15,000	15,000	85,000
<b>Subtotal</b>	<b>156,000</b>	<b>625,700</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>992,900</b>



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Paving **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)**

Paved driveways and parking lots have a useful life of approximately 14 years, according to Public Works Director Bruce Hoar. By the year 2024, our facility will be 16 years old and in need of this service. The estimated cost for paving is \$36,000, to be fully funded by FY24.

Thereafter, we anticipate another \$42,000 replacement in 14 years, requiring a \$3,000 per year set aside beginning in FY25.

Current Capital Savings: \$0 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		36,000	3,000	3,000	3,000	3,000	48,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction		36,000					36,000
Equipment Purchase							-
<b>Totals</b>	-	36,000	-	-	-	-	36,000

**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
		Special Reserve Funds: _____
		Other: _____
\$ -	\$ -	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 2023 - 2028

**Project Title:** HVAC System **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 07-142-85100.00

The Fire Department is served by two boilers. These boilers heat the building and provide hot water. The useful life of a boiler is 14-16 years. The Department had both of its boilers replaced September 2019.

The estimated replacement cost for 2 boilers in FY20 was \$36,500 plus \$1,200 for an upgrade to energy efficient boiler pumps (\$37,700 total). That was what was required to perform the work. In planning for replacement at 15 years for a total of \$42,000, this will require a set-aside of \$2,800.

Current Capital Savings: \$2,800 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	2,800	2,800	2,800	2,800	2,800	2,800	16,800

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	2,800	2,800	2,800	2,800	2,800	2,800	16,800
<b>Totals</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>16,800</b>

**Proposed Sources of Funding:**

Proposed	Approved	
\$ 2,800	\$ 2,800	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>Total</b> _____

**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 2023 - 2028

**Project Title:** Annex Upgrade **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 07-128-80200.00

The Annex, located on the north side of the building and currently houses the two command cars. In the future, we anticipate a need for this space to possibly be repurposed to accommodate office space. This area is well-lit and could easily be converted into office space for career staff. There is already radiant heat in the floor, so the only thing needed would be to convert the existing garage doors to wall space, electrical, IT, phone cabling and office desks. An initial estimate shows the renovations costs to be \$75,000 which would be funded at \$15,000 per year over five years.

(New Estimate in Sept of 2021 - \$325/sq. ft for renovation costs. This area is 1280 sq. ft.)

The FY 21 fund balance previously allocated to this project had a greater need for turn out gear replacement and was transferred to that equipment capital project.

Current Capital Savings: \$0 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		15,000	15,000	15,000	15,000	15,000	75,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Equipment Purchase							-
<b>Totals</b>	15,000	15,000	15,000	15,000	15,000	15,000	90,000

**Proposed Sources of Funding:**

Proposed	Approved	
15,000	0	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
<b>\$ 15,000</b>	<b>\$ -</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Fire Phone System Upgrade **Department:** Fire

**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 07-142-85200.00

Our existing phone system - which was a used system at the time our station was built was upgraded in 2021. This outdated system was no longer servicable. A new phone system was installed in FY22, however the costs exceeded our budget. We need to purchase an additional twelve phones to ensure we have phone coverage for all of the areas within the Fire Station. These phones will not only be used for the Station, but will also be used during times where the Fire Station is operating as the Town's Emergency Operations Center. The estimated cost for the outstanding phones is \$600 per handset for a total cost of \$7200 dollars to be funded over one year. This will complete the 2022 installation upgrade at the Fire Station.

	Budget	Actual
FY20	7,000	-
FY21	7,000	-
FY22	7,000	20,967
	21,000	20,967

Current Capital Savings: 33 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	7,200						7,200

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	7,200	-	-	-	-	-	7,200
<b>Totals</b>	7,200	-	-	-	-	-	7,200

**Proposed Sources of Funding:**

Proposed	Approved	
7,200		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	\$ 7,200	Other: Fund Balance
\$ 7,200	\$ -	<b>Total</b>

**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 2023 - 2028

**Project Title:** Police Department Door Access Controls      **Department:** Police  
**Prepared By:** Patrick Foley      **Date:** 10/6/2021

**Project Description (Background, purpose, objectives)**

Presently, the Police Department's building is nearly 15 years old. At this juncture, we are finding that the access control systems for the facility are starting to fail and replacing the units one at a time is both not economical and creating security issues for the Police Department. Since we house evidence, firearms, and have an obligation to be a secure facility that houses criminal justice information, we are looking to replace the standalone access controls with a single integrated system which will be more cost effective to maintain and significantly more secure than our current solution. The amount to install a system is \$82,000 which will be broken up into purchases of \$41,000 per year for 2 years and then we will maintain the systems at a much lower ongoing cost.

Description	Estimated Cost	Number	Total	Life	Savings
Door Access	1	4	4	5	1
	1		4		1

Current Capital Savings: \$0

Manager Approved	2023	2024	2025	2026	2027	2028	Total
	41,000	41,000	0	0	0	0	82,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year Total
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	41,000	41,000	-	-	-	-	82,000
Equipment Purchase							-
<b>Totals</b>	<b>41,000</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,000</b>

**Proposed Sources of Funding:**

Proposed	Approved
41,000	
	\$ 41,000
\$ 41,000	\$ 41,000

- General Fund Operating Budget
- Sewer Operating Budget
- Water Operating Budget
- Stormwater Operating Budget
- Impact Fees
- Grant Funds - State/Federal/Both
- Special Reserve Funds:
- Other: ARPA
- Total

**Other items to consider prior to approval:**  
 Operating Cost Change: None (please itemize on separate page)  
 Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Police Department Building

**Department:** Police

**Prepared By:** Patrick Foley

**Date:** 9/23/2021

**Project Description (Background, purpose, objectives)**

As with any facility, regular maintenance and equipment replacement is needed. Aside from the building maintenance account in the Police budget, a Capital budget is needed for larger expenditures that will be incurred as time goes on. The Police Station is currently 15 years old. There are 4 furnaces that have a life expectancy of approximately 20 years with a replacement cost of \$10,000 per unit. In addition there are 4 Trane roof top AC Units with a similar life expectancy with a replacement cost of approximately \$5,000 per unit. The full HVAC replacement cost would total roughly \$60,000.

In addition to HVAC, the roof of the PD is 15 years old with a life expectancy of 20-25 years. Cost are not known for the full replacement cost.

Other unforeseen expenditures may present over time.

Description	Estimated Cost	Number	Total	Life	Savings
AC Units	5,000	4	20,000	5	4,000
Furnaces	10,000	4	40,000	5	8,000
Roof	100,000	1	100,000	10	10,000
	115,000		160,000		22,000

assume metal roof

Current Capital Savings: \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Equipment Purchase							-
<b>Totals</b>	15,000	15,000	15,000	15,000	15,000	15,000	90,000

**Proposed Sources of Funding:**

Proposed	Approved	
15,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	\$ 15,000	Other: Fund Balance
<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Old Brick Church Chimney **Department:** Public Works

**Prepared By:** Bruce K. Hoar **Date:** 11/29/2021

**Project Description (Background, purpose, objectives)** 07-128-93900.00

The chimney is in need of being rebuilt from the roof line to the cap. Waiting until FY24 is the recommendation for this project.

Current Capital Savings: \$0 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		23,500					23,500

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction		23,500					23,500
Equipment Purchase							-
<b>Totals</b>	-	23,500	-	-	-	-	23,500

**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
		Special Reserve Funds:
0	0	Other: _____
<b>\$ -</b>	<b>\$ -</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Town Hall Parking Lot **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 07-128-93900.00

This project is to expand the Parking Lot in the rear of Town Hall . This project would involve adding enough area to create up to 20 +/- new parking spaces. The existing lot would be added onto the south and the surface of the old lot removed and drainage and lighting improved. The first phase is to have a set of plans developed and that would include any permit issues that need to be addressed. The actual construction would be a second phase when funding is secured. During the design work for this project electric vehicle charging will be explored for the public and police vehicles as part of possible fleet changes in coming years.

The FY21 general fund funding of \$16,000 was reversed due to COVID-19.

Current Capital Savings: \$0 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	20,000	159,000					179,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering	20,000						20,000
Land & ROW							-
Construction		159,000					159,000
Equipment Purchase							-
<b>Totals</b>	20,000	159,000	-	-	-	-	179,000

**Proposed Sources of Funding:**

Proposed	Approved	
20,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	20,000	Other: ARPA
<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

Note: May want to combine this work with work on Old Brick Church for a bond vote.

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Community Center & Library Space **Department:** Manager's Office

**Prepared By:** Erik Wells **Date:** 10/26/2021

**Project Description (Background, purpose, objectives)** 07-128-93900.00

There is interest in the community in pursuing some form of community center. In addition, a potential goal of the library is to expand their physical space in some manner to serve the growing needs of the community. Location and cost are major factors to consider in moving this project forward. The first step will be a scoping study to determine the elements the community is looking for in such a center, and for the future needs of the library. An estimate for this type of scoping study was received to inform this project. The Town can consider establishing a steering committee to guide a consultant's work. ARPA lost revenue funds could be used for this project.

The scoping study will determine various costs for building features and consider different options, including a shared facility.

Current Capital Savings: \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	60,000						60,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering	60,000						60,000
Land & ROW							-
Construction							-
Equipment Purchase							-
<b>Totals</b>	60,000	-	-	-	-	-	60,000

**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
		Special Reserve Funds:
60,000	60,000	Other: ARPA
<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: New/Expanded building spaces (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Building Security Measures **Department:** Manager  
**Prepared By:** Erik Wells **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 07-128-93900.00

This is the continuation of a project that began in FY 20 to provide upgrades to building security systems. This second phase will add cameras inside and outside at the Town Hall and Town Hall Annex. These additional cameras will be covered as part of a grant awarded to Williston PD in FY 22/23. This project starts planning for hardware replacements in future years.

Current Capital Savings: \$0 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		2,000	2,000	2,000	2,000	2,000	10,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase		2,000	2,000	2,000	2,000	2,000	10,000
<b>Totals</b>	-	2,000	2,000	2,000	2,000	2,000	10,000

**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
		Special Reserve Funds: _____
		Other: _____
\$ -	\$ -	Total _____

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Building Contingency Fund **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 12/1/2021

**Project Description (Background, purpose, objectives)** 07-128-95000.00

A building contingency fund was created in fiscal year 2018. The goal of this fund is to set aside money to be used to replace assets within the town buildings when unanticipated repairs or replacements is needed. The target balance is \$30,000.

		Budget	Actual
General Fund	FY18	20,000	(3,800)
	FY19	10,000	
	FY20	13,800	(7,000)
	FY21	13,000	(23,571)
	FY22	-	(5,335)
		56,800	(35,906)

Current Capital Savings: 20,894 FY21 Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	10,000	15,000	15,000	15,000	15,000	15,000	85,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Equipment Purchase							-
<b>Totals</b>	15,000	15,000	15,000	15,000	15,000	15,000	90,000

**Proposed Sources of Funding:**

Proposed	Approved	
\$ 15,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	\$ 10,000	Other: Fund Balance
<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

Note: The number should be kept at \$30,000. If a portion is used replacement funds can be added the following year.

# **Parks Narrative**

## **FY 2023**

### **Introduction:**

The capital budget serves as a plan to maintain, replace, improve, and add new facilities and amenities to accommodate the continued use and needs of the community.

### **Current Parks & Natural Areas:**

There are a series of parks and natural areas within the community that are designed to serve active and passive recreational activities.

There are four Community parks owned and maintained by the town. These are overseen by the Recreation & Parks Department.

- Rossignol Community Park, Brennan Community Park, Allen Brook Community Park and Village Community Park (formerly Williston Community Park).

There are seven natural areas owned and maintained by the town, overseen by the Conservation Commission and the Conservation Planner in the Planning & Zoning Dept.

- Mud Pond Conservation Area, Mud Pond Country Park, Five Tree Hill Country Park, Allen Brook Nature Trail, Brownell Mountain Conservation Area, Sucker Brook Hollow Country Park, and Catamount Community Forest.

There is a Recreation District that the town shares responsibility for with 3 other towns. It is overseen by a committee with an appointed member from each town.

- Lake Iroquois Natural Area- owned and maintained by the Lake Iroquois Recreation District, composed of the towns of Hinesburg, Richmond, St. George, and Williston.

The town acquired a 29-acre natural area by donation from Peter Jacob and Lloyd Krantz. This parcel may be conveyed to the Winooski Valley Park District.

### **Progress Report:**

#### **Community Parks**

- Village Community Park:
  - Water Fountain replaced. New fountain has handicap accessibility and a dog fountain.
  - Dice Golf Course- Tees and signs replaced. Tees are now bordered with rock base. Tee signs replaced.
  - Rink Area- the area of the skate park closest to the entrance path has been repaved to level area for rink and future basketball court. Chain link 4' fence installed to separate the ice rink and skate park area.
  - Park Sign installed by restrooms.
- Allen Brook Community Park
  - Revitalization of Master plan is in progress. SE Group is the Landscape Architect overseeing the plan.
- Brennan Community Park:
  - Park Sign Installed

- Rossignol Community Park:
  - Tennis court resurfaced; 4 pickleball courts installed. Court is now 1 tennis courts and 4 pickleball courts.
  - Handrails of steps leading down to park from parking lot and near baseball field repaired or replaced.
  - Park Sign Installed.

### **Country Parks and Town Forests**

- Allen Brook Nature Trail
  - Engineering and final scoping for boardwalk replacement completed in July 2020
  - Boardwalk replacement contracted to Timber and Stone and scheduled for late fall/winter 2021
  - Improvements to Creek's Edge trail connection are being completed as an Eagle Scout project in summer/fall 2021
- Mud Pond Conservation Area
  - New directional signage was installed in summer 2021
- Schmoker Connection Trail
  - Temporary repairs to entrance boardwalk completed in summer 2021
  - New directional signage was installed in summer 2021
- Five Tree Hill Country Park
  - New directional signage installed in summer 2021
  - Minor repairs to puncheon completed in summer 2021
- Sucker Brook Hollow Country Park
  - Vermont Youth Conservation Corps completed improvements in 2021 including rerouting a steep, eroded section of trail and constructing a series of box steps across a muddy incline
  - New signage installed in summer 2021
- Catamount Community Forest
  - A volunteer brush-hogged the meadow around the pond in fall 2020
  - Active forest management took place in winter 2021, under the direction of Chittenden County Forester Ethan Tapper
  - Conditions assessment of sheep barn was completed in spring 2021
  - New trailhead signage was installed in spring 2021
  - Volunteers removed invasives (primarily buckthorn) in summer 2021
- Lyon Property (aka Town Hall Fields)
  - Volunteers removed invasives including poison parsnip and buckthorn in summer 2021
  - New trailhead kiosk was constructed as an Eagle Scout project in summer 2021
- Town-wide: In summer 2021 town staff worked with UVM students to monitor and evaluate the intensity of trail usage on Five Tree Hill, Sucker Brook Hollow, Mud Pond Conservation Area and Mud Pond Country Park. This included conducting trail user surveys at trailheads and piloting the use of trail cameras at trail entrance points.

## **Future Projects and Needs:**

The following projects are planned to improve and maintain the town parks. The order may be subject to change should the needs of the community change or grant funding opportunities arise.

### **Community Parks**

- Village Community Park:
  - Basketball/Hockey Court lines
- Allen Brook Community Parks:
  - Revitalization Plan and Design
  - Shelter Building with storage
- Brennan Community Park:
  - Picnic Shelter & Amenities
- Rossignol Community Park:
  - Basketball Court resurfaced with 1 basketball court and area for playground games.

### **Country Parks and Town Forests**

- Allen Brook Nature Trail:
  - Improvements to trail entrance (box steps)
  - Improve tread and drainage on hill just after boardwalk
- Catamount Community Forest:
  - Development of a new access trail from Governor Chittenden Rd to the southern parcel. VOREC grant is potential funding source. (2023)
  - Trail wayfinding signage (COFC responsible, but town could partner on a grant application) (2023)
  - Upgrading or replacement of 5 stream crossing structures, including planning and engineering (2023)
  - Parking lot maintenance – this includes additional gravel/grading, signage and demarcation of ADA parking. (2022)
  - Sheep Barn maintenance – an assessment was done in spring 2021 outlining needed building repairs (foundation, structural repairs, siding and roofing). The repairs should be prioritized and completed over time as funding allows. The Vermont Barn Grant program could potentially provide some funding. A decision should be made about the intended future use of the structure in order to inform what maintenance is done.
  - Active forest management planned for 2022, under the direction of Chittenden County Forester Ethan Tapper. This likely will require some regrading and resurfacing of certain trails.
- Commons Trail
  - Additional dog waste station at Pinecrest trailhead (2022)
- Jacob-Krantz property (may be conveyed to WVPD)
  - Development of formal trail
  - Development of access parking area and trailhead



- Lyon Property
  - New trailhead kiosk (2021, in progress)
  - Invasive management (intensive mowing to control poison parsnip)
- Five Tree Hill Country Park
  - Invasives management (removal of honeysuckle near overlook)
- Mud Pond Conservation Area
  - New bridges and puncheon needed on west side of pond
  - Guard rail on one side of 800ft boardwalk and relevel boardwalk where it has heaved
  - Invasives management, prioritizing viewing areas
- Mud Pond Country Park
  - Purchase and install new wayfinding signage (2022)
  - Fellowship of the Wheel will partner with town to develop an adaptive trail loop, partially funded through a Vermont Trails Grant. (2023)
- Sucker Brook Hollow Country Park
  - Invasive species management (may require hiring contractor to apply herbicide)
  - The need for extensive trail improvements was identified through a recent trail assessment – includes tread hardening, trail reroutes, drainage improvements, redefining trail corridor, and installation of rock steps, puncheon and/or boardwalk. These improvements will be completed bit by bit over time, contracting with VYCC.
- Schmoker Trail
  - Replace 350± foot boardwalk at entrance (2022)
  - Turnpiking beyond boardwalk to traverse flat muddy area (2022)

Capital Projects for Parks by Year  
Town of Williston  
Six Year Capital Budget and Program  
Project Proposals for Fiscal Year 2023 - 2028

Department/Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
<b>Parks</b>							
Allen Brook Community Park	40,000	-	-	-	-	-	40,000
Park Improvements	10,000	20,000	20,000	20,000	25,000	25,000	120,000
Park Replacements	15,000	15,000	15,000	15,000	20,000	20,000	100,000
Allen Brook Trail Boardwalk	20,000	-	-	-	-	-	20,000
Community Forest Improvements	10,000	12,000	12,000	12,000	-	-	46,000
Trail Management Fund	10,000	20,000	20,000	20,000	20,000	20,000	110,000
EV Park Charging Stations	31,000	-	-	-	-	-	31,000
<b>Subtotal</b>	<b>136,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>65,000</b>	<b>65,000</b>	<b>436,000</b>

**TOWN OF WILLISTON**  
 CAPITAL IMPROVEMENT PROGRAM  
 Project Proposals for Fiscal Year 2023 - 2028

<b>Project Title:</b> Allen Brook Community Park	<b>Department:</b> Recreation & Parks
<b>Prepared By:</b> Todd Goodwin, Director	<b>Date:</b> 12/6/21

**Project Description (Background, purpose, objectives)**

Funds to build out park and fields at Allen Brook Community Park. Currently there is a revitalization project underway for the park Master plan that will be completed in FY 22. The next step in this project is design and permitting work for the park build out in FY 23.

	<u>General Fund</u>		<u>Recreation Impact</u>	
	07-162-XXXXXX		47-120-85200	
	Budget	Actual	Budget	Actual
FY18	52,000	0	52,000	0
FY19	60,000	-	60,000	-
FY20	-	-	-	-
FY21	-	*	-	-
FY22	-	-	20,000	(12,225) SE Group
Host Town	24,555	-		
FY23				
	136,555	-	132,000	(12,225)

\* FY21 Budget reversed due to COVID fiscal tightening & Host Town merged into General Fund FY22.

**Current Capital Savings: 256,330**

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	40,000						40,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering	40,000						
Land & ROW							-
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Equipment Purchase							-
<b>Totals</b>	40,000	100,000	100,000	100,000	100,000	100,000	500,000

**Proposed Sources of Funding:**

Proposed	Approved	
		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
40,000	40,000	Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Parks Improvements **Department:** Recreation & Parks  
**Prepared By:** Todd Goodwin, Director **Date:** 12/6/21

Purpose is to add Park Improvements to Williston Community Park, Brennan Community Park and Rossignol Community Park.  
 See next Tab- Parks Improvement Worksheet for this Fiscal Year's proposed projects is projected to be \$40,000. The intent is to pursue these projects, but project order changes are sometimes necessary and the Selectboard would be informed. Changes could come up if there was a greater need that emerged mid-year, or challenges in supply chain or a contractor to do the work. Impact Fees can be used for new projects/additions in parks, not maintenance or updates to existing equipment, fields or amenities.

	<u>General Fd/Host Town</u>			<u>Recreation Impact</u>	
	07-162-85100			see above	
	Budget	Actual		Budget	Actual
FY20	6,000	- *		31,961	(5,678)
FY21	5,000	(12,827)		5,000	-
FY22	20,000	(8,775)		10,000	-
Host Town	31,961	(3,000)		-	-
FY23		(11,271)		-	-
	62,961	(35,873)		46,961	(5,678)

\* FY21 Budget decreased due to COVID fiscal tightening & Host Town merged into General Fund FY22.

**Current Capital Savings: 68,372**

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	10,000	20,000	20,000	20,000	25,000	25,000	120,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	20,000	20,000	20,000	20,000	25,000	25,000	130,000
<b>Totals</b>	20,000	20,000	20,000	20,000	25,000	25,000	130,000

**Proposed Sources of Funding:**

Proposed	Approved	
10,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
10,000	10,000	Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
\$ 20,000	\$ 10,000	Total

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**Williston Recreation and Parks  
Capital- Parks Improvements**

<u>PARKS- Improvments- 07-162-85100.00</u>	<u>SCOPE</u>	<u>YEAR</u>	<u>EST. COST</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
<b><u>Village Community Park</u></b>											
Ice Rink	New	2020	\$6,000								
Hands-Free Restrooms	New	2021	\$4,000								
Rink Area- Paving/Fence	New	2021	\$10,000								
Basketball/Hockey Lines	New	2022	\$5,000	\$5,000							
Pavillion & Amenities	New	2023	\$40,000		\$40,000						
Skate Park Element- Half Pipe	New							\$60,000			
<b><u>Brennan Community Park</u></b>											
Parking Lot Fence	New	2020	\$4,500								
Picnic Shelter & Amenities	New	2022	\$35,000	\$35,000							
Tennis/Pickleball Courts	New										
Basketball Court	New										
<b><u>Rossignol Community Park</u></b>											
Tot Playground	New										
<b><u>Allen Brook Community Park</u></b>											
<b>Project Totals</b>				\$40,000	\$40,000	\$0	\$0	\$60,000	\$0	\$0	\$0
<b>Beginning Fund Balance</b>				\$71,417	\$41,417	\$21,417	\$41,417	\$61,417	\$26,417	\$51,417	\$76,417
<b>Capital Contribution</b>				\$10,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Project Purchase Total</b>				\$40,000	\$40,000	\$0	\$0	\$60,000	\$0	\$0	\$0
<b>Ending Fund Balance</b>				\$41,417	\$21,417	\$41,417	\$61,417	\$26,417	\$51,417	\$76,417	\$101,417

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Parks Replacements **Department:** Recreation & Parks

**Prepared By:** Todd Goodwin, Director **Date:** 12/6/21

32-162-85110.00

**Project Description (Background, purpose, objectives)**

Replace and upgrade current amenities at Williston Community Park, Brennan Community Park and Rossignol Community Park. See next Tab- Parks Replacement Worksheet for this Fiscal Year's proposed projects for \$17,000. The intent is to pursue these projects, but project order changes are sometimes necessary and the Selectboard would be informed. Changes could come up if there was a greater need that emerged mid-year, or challenges in supply chain or a contractor to do the work. ARPA funds are eligible to be used for park replacement projects, additional projects could be considered sooner in the replacement schedule using this funding.

**General Fd/Host Town**

	Budget	Actual	
FY20	-	-	*
FY21	20,000	(18,405)	
FY22	20,000	(5,140)	
Host Town	1,850	-	
FY23	_____	(13,250)	
	41,850	(36,795)	

\* FY20 Budget decreased due to COVID fiscal tightening & Host Town merged into General Fund FY22.

**Current Capital Savings:** **5,055**

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	15,000	15,000	15,000	15,000	20,000	20,000	100,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	15,000	15,000	15,000	15,000	20,000	20,000	100,000
<b>Totals</b>	15,000	15,000	15,000	15,000	20,000	20,000	100,000

**Proposed Sources of Funding:**

Proposed	Approved	
15,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	15,000	Other: ARPA
<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**Williston Recreation and Parks  
Capital- Parks Replacement**

<u>PARKS- Replacement- 07-162-85110.00</u>	<u>SCOPE</u>	<u>YEAR</u>	<u>EST. COST</u>	<u>LIFE</u>	<u>Replacement Year</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>
<b>Village Community Park</b>											
Rec Path	Re-Pave	2020	\$5,000	20	2040						
Playground Amenities	Replace	2021	\$1,000		Yearly						
Playground- Toddler, 2-4 yrs.	Replace	2003	\$20,000	30	2033						
Swingset- Toddler	Replace	2003	\$2,000	30	2033						
Ice Rink	Replace	2020	\$5,000	20	2040						
Skate Park Elements	Replace	2018	\$45,000	25	2043						
Skate/Ice Rink- Surface	Re-Pave	2015	\$9,000	25	2040						
Disc Golf Course	Replace	2021	\$10,000	20	2041						
Parking Lot- Paving	Re-Pave				0						
Parking Lot- Stripping	Line Stripping				0						
Parking Lot- Fencing	Replace				0		\$12,000				
Gate	Replace				0						
Warming Hut	Replace				0						
Restroom/Storage Structure	Replace				0						
Restroom/Storage Roof	Replace				0						
Soccer Goal- Full Size	Replace	2010	\$4,000	20	2030						
Soccer Goal- U10	Replace	2005	\$1,500	20	2025			\$2,581			
Soccer Goals- Rec- U10	Replace	2015	\$2,000	20	2035						
Water Fountain	Replace	2021	\$5,000	35	2056						
Trash/Recycling Bins	Replace	2019	\$500	20	2039						
Baseball Field- Fence, Majors	Replace	2014	\$22,000	30	2044						
Baseball Field- Infield, Majors	Reconstruction				0						
Baseball Field- Dugouts, Majors	Replace				0						
Park Sign	Replace	2021	\$1,100	20	2041						
<b>Allen Brook Community Park</b>											
Rec Path	Re-Pave	2020	\$5,000	20	2040						
Irrigation	Replace	2015	\$8,000	20	2035						
Multi-Purpose Fields Fencing	Replace	2019	\$11,000	30	2049						
Soccer Goal- Full Size	Replace	2010	\$4,000	20	2030						
Soccer Goal- U10	Replace	2019	\$1,500	20	2039						
Soccer Goal- U12	Replace	2019	\$1,700	20	2039						
Lacrosse Goals- Full Size	Replace	2015	\$800	20	2035						
Lacrosse Goals- Small	Replace	2018	\$300	20	2038						
Trash/Recycle Bins	Replace	2019	\$1,100	20	2039						
<b>Rosignol Community Park</b>											
Playground Amenities	Replace	2021	\$1,000		Yearly						
Playground- Youth, 5-12 yrs.	Replace	2012	\$18,000	30	2042						
Swingset- Youth	Replace	2012	\$2,000	30	2042						
Picnic Shelter	Replace	2017	\$20,000	30	2047						
Trash/Recycling Bins	Replace	2019	\$500	20	2039						
Tennis Court- Surface	Resurface	2021	\$7,000	7	2028						\$8,576
Tennis Court- Fence	Replace	2010	\$11,500	35	2045						
Tennis Court- Reconstruction	Reconstruction	2010	\$47,000	35	2045						
Basketball Court Surface	Resurface	2015	\$7,000	8	2023	\$14,000					
Basketball Court- Backboards	Replace	2015	\$2,000	35	2050						
Basketball Court- Reconstruction	Reconstruction	2015	\$10,000	35	2050						
Baseball Field- Fence	Replace	2016	\$23,000	30	2046						
Baseball Field- Infield	Reconstruction				0						
Baseball Field- Dugouts	Replace				0						
Stairs & Railings	Replace	2020	\$3,200	20	2040						
Park Sign	Replace	2021	\$1,100	20	2041						

**Williston Recreation and Parks  
Capital- Parks Replacement**

<b>PARKS- Replacement- 07-162-85110.00</b>	<b>SCOPE</b>	<b>YEAR</b>	<b>EST. COST</b>	<b>LIFE</b>	<b>Replacement Year</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
<b>Village Community Park</b>											
<b>Brennan Community Park</b>											
Playground Amenities	Replace	2021	\$1,000		Yearly						
Playground- Toddler, 2-4 yrs.	Replace	2005	\$12,000	30	2035						
Swingset- Youth & Toddler	Replace	2005	\$2,000	30	2035						
Climbing Structure, 5-12 yrs.	Replace	2017	\$20,000	30	2047						
Trash/Recycling Bins	Replace	2019	\$500	20	2039						
Baseball Field 1- Infield	Reconstruction	2019	\$5,000	20	2039						
Baseball Field 1- Backstop	Replace		\$15,000		0						
Baseball Field 2- Infield	Reconstruction	2019	\$5,000	20	2039						
Baseball Field 2- Backstop	Replace		\$15,000		0						
Baseball Field 3- Infield	Reconstruction	2019	\$5,000	20	2039						
Baseball Field 3- Backstop	Replace		\$15,000		0						
Park Sign	Replace	2021	\$1,100	20	2041						
<b>Williston Central School</b>											
Playground- Youth, 5-12 yrs.	Replace				0						
Playground- Swings- Youth, 5-12	Replace				0						
Tennis Court- Surface	Resurface				0						
Tennis Court- Fence	Replace				0						
Tennis Court- Reconstruction	Reconstruction				0						
Basketball Court- Surface	Resurface				0						
Basketball Court- Backboards	Replace				0						
Basketball Court- Reconstruction	Reconstruction				0						
Baseball Field- Backstop	Replace				0						
Baseball Field- Infield	Reconstruction				0						
Baseball Field- Dugouts	Replace				0						
Softball Field- Backstop	Replace				0						
Softball Field- Infield	Replace				0						
Softball Field- Dugouts	Replace				0						
Project Totals						\$14,000	\$12,000	\$2,581	\$0	\$0	\$8,576
<b>Beginning Fund Balance</b>						\$4,297	\$5,297	\$8,297	\$20,717	\$35,717	\$55,717
<b>Capital Contribution</b>						\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000
<b>Project Purchase Total</b>						<b>\$14,000</b>	<b>\$12,000</b>	<b>\$2,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,576</b>
<b>Ending Fund Balance</b>						<b>\$5,297</b>	<b>\$8,297</b>	<b>\$20,717</b>	<b>\$35,717</b>	<b>\$55,717</b>	<b>\$67,141</b>



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

<b>Project Title:</b>	Allen Brook Nature Trail Boardwalk	<b>Department:</b>	Planning and Zoning
<b>Prepared By:</b>	Melinda Scott	<b>Date:</b>	10/1/21

**Project Description (Background, purpose, objectives)** 07-130-85150.00 - GF

A 195± ft boardwalk spanning the Allen Brook floodplain serves as the entrance to this trail, as such it receives the heaviest use by local schoolgroups and residents. It was originally constructed in the mid-1990s and has been renovated twice since then (2006 and 2008). It is constructed entirely with pressure treated lumber, which although rot-resistant, tends to warp and crack over time. Currently the structure is in need of further renovations as the lumber has deteriorated over time and the structure is sagging. The WCC proposes to complete a comprehensive renovation of the structure. This will include re-leveling the structure, the replacement of structural framing members, decking, edging, and guard rails. In 2019 the town hired Engineering Ventures, Inc. to complete an alternative analysis for the structure and develop a design for the upgrade. Preliminary estimates for the preferred design put materials costs at \$35,000 and \$15,000 for labor. Detailed scoping and design work in 2020 by trailbuilding company Timber and Stone has revised the estimate to \$65,000. The WCC is proposing to complete additional improvements at the trail entrance and just past the bridge. This would increase the estimated costs to \$85,000. The town previously applied for a Recreational Facilities Grant three times and was declined. Grants for trail maintenance are virtually non-existent. ARPA funds can be used for the balance of this project.

General Fund	Budget	Actual
FY19	3,000.00	(3,227.50)
FY20	10,000.00	(2,825.00)
FY21	43,000.00	(3,043.28)
FY22	18,000.00	(1,000.00) as of 12.1.21
	74,000.00	(10,095.78)

Current Capital Savings: 63,904.22

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	20,000						20,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	20,000						20,000
Equipment Purchase							-
<b>Totals</b>	20,000	-	-	-	-	-	20,000

**Proposed Sources of Funding:**

Proposed	Approved	
\$ 20,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	\$ 20,000	Other: <u>ARPA</u>
\$ 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 Plan Section 9.5.1 Maintain Existing Trails and 9.5.2 Expand the Trail System

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

<b>Project Title:</b>	Catamount Community Forest - Infrastructure Improvements	<b>Department:</b>	Planning and Zoning
<b>Prepared By:</b>	Melinda Scott	<b>Date:</b>	10/1/21

**Project Description (Background, purpose, objectives)** 07-130-85200.00

The Catamount Community Forest Management Plan recommends several infrastructure improvement projects. A license agreement between the town and the Catamount Outdoor Family Center (COFC) confers primary responsibility for trail maintenance to the COFC; the town is responsible for the following improvements:

1. Development of a new access trail from Governor Chittenden Rd to the southern parcel - \$20,000 (2024, applied for grant funding)
2. Upgrading or replacement of 5 stream crossing structures, including planning and engineering - \$10,000 (2023 and 2024)
3. Sheep Barn Maintenance - the town should set aside funding for ongoing maintenance of this historic barn. A preliminary assessment was done that listed a number of needed repairs to the structure, with a total cost of \$100,000. The town will need to decide how extensively to renovate this structure depending on its intended use. It is a historic structure so the town is obligated to keep it standing. At the very least, it is recommended to implement temporary stabilization measures costing \$1,000. Repairs could be addressed a little bit at a time during successive years.
4. Trail restoration after forest management (timber harvesting) activities - \$10,000 (2023, may be funded with timber revenues)

ARPA funds are possible for FY 23 funding, and to potentially move forward on additional projects sooner.

General Fund	Budget	Actual
FY20	8,000.00	(7,000.00)
FY21	8,000.00	-
FY22	2,000.00	-
	18,000.00	(7,000.00)

Current Capital Savings: 11,000.00

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	10,000	12,000	12,000	12,000	0	0	46,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	10,000	12,000	12,000	12,000			46,000
Equipment Purchase							-
<b>Totals</b>	10,000	12,000	12,000	12,000	-	-	46,000

**Proposed Sources of Funding:**

Proposed	Approved	
10,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	10,000	Other: <u>ARPA</u>
\$ 10,000	\$ 10,000	<b>Total</b>

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

Town Comprehensive Plan Goal: Town Plan Section 9.4.1 Maintain Existing Country Parks and 9.4.2 Develop Additional Country Parks

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Town Trail Management Fund **Department:** Planning and Zoning

**Prepared By:** Melinda Scott **Date:** 12/6/21

**Project Description (Background, purpose, objectives)** 07-130-85100.00 - GF

In 2020 the town hired recreation planning consulting firm SE Group to conduct a town-wide trail inventory and assessment. This assessment documented existing conditions of town-maintained trails and trail structures. The information from the field inventory was used to develop a long range maintenance plan for the town trail system. Annual allocations to this fund are intended to implement the long-range replacements and improvements plan for Town trails to address structures, signage, wayfinding and other necessary work. ARPA funds are possible to use for the FY 23 allocation and moving some projects sooner as long as they are maintenance type projects and not new items.

Project	Fiscal Year	Cost	Funding Source
Sucker Brook Trail	2022	\$ 10,000	Trail Management Fund & Trail Maintenance and ARPA
Schmoker Trail Boarwalk	2024	\$ 50,000	Trail Management Fund

General Fund	Budget	Actual	
FY19	20,000.00	(3,770.54)	formerly AB Nature Trail repurposed
FY20	10,000.00	(11,955.24)	formerly AB Nature Trail repurposed
FY21	-	-	
FY22	5,000.00	-	
	<u>35,000.00</u>	<u>(15,725.78)</u>	

Current Capital Savings: 19,274.22

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	10,000	20,000	20,000	20,000	20,000	20,000	110,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	10,000	20,000	20,000	20,000	20,000	20,000	110,000
Equipment Purchase							-
<b>Totals</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>110,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
10,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
0	10,000	Other: ARPA
<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: Town Plan Section 9.5.1 Maintain Existing Trails and 9.5.2 Expand the Trail System

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

<b>Project Title:</b>	EV Charging Stations	<b>Department:</b> Manager's Office
<b>Prepared By:</b>	Erik Wells	<b>Date:</b> 12/6/21

**Project Description (Background, purpose, objectives)**

This project would install Electric Vehicle charging station at the Village Community Park and Catamount Community Forest for use by park users to recharge their vehicles while enjoying the park space.

Estimates were obtained from iSun (formerly Peck Electric) and the cost at each location is approximately \$16,500 for two Enel X JuiceBox single port stations with capacity for future expansion to add additional stations.

A system for how to provide the charging service would need to be determined. The Town could elect to not charge for the use of the charging stations for at least the first year. The most common models for charging users are through a membership or pay-per-use fee. Vermont and many other states do not currently allow unregulated utilities to sell electricity by the kilowatt-hour.

ARPA funds have been identified for this project.

Current Capital Savings: 3,025.00 FY2020 Capital Budget

<b>Manager Approved</b>	2023	2024	2025	2026	2027	2028	Total
	31,000						31,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	31,000						31,000
<b>Totals</b>	31,000	-	-	-	-	-	31,000

**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
		Special Reserve Funds:
31,000	31,000	Other: ARPA
<b>\$ 31,000</b>	<b>\$ 31,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: Ongoing cost of electricity / maintenance (please itemize on separate page)

Town Comprehensive Plan Goal: The Town will provide charging stations at prominent publicly owned locations such as municipal parking lots. (Town Energy Plan)

## **Roads, Sidewalks, Bridges Narrative – FY 2023**

### **Introduction:**

The town maintains a system of roads and bridges to facilitate the movement of goods, services, and people around the community safely. In addition, the town maintains a system of sidewalks, multi-use and/or bike paths. These are designed for recreational use but are also as part of a multi-faceted transportation network.

### **Current Facilities:**

The Town currently maintains 73 miles of roads, 32 miles of sidewalk (19 are concrete and 12 asphalt). Of the 32 miles of sidewalk & path, the town plows 10.62 miles of sidewalk during the winter months. There are 15 bridges (10 vehicular and 5 pedestrian) 318 culverts and 1338 signs. New roads are typically added as part of new development and paid for by developers. New sidewalks sometimes are added and paid for by developers when new development occurs. In addition, the Town passed a bond issue in 2004 to pay for additional sections of sidewalk. The last section identified for construction was completed in FY16. In recent years, the town has added a number of sections using this funding in combination with state and federal grants.

### **Progress Report:**

The following projects have been completed over the past year or two to enhance the safety and accessibility of the town's transportation network:

- The Muddy Brook culvert and crossing project is scheduled for completion in spring 2022.
- In the Brennan Woods development on Chamberlin Lane and Brennan Woods Drive temporary speed tables have been installed.
- RRFB have been installed on North Williston Road at Fairway and Tamarack.
- We continue to look at Town Highway paving projects to see if they can be modified for better Pedestrian and Bike access.
- Blair Park Sidewalk project was completed in 2021.
- Various stormwater projects both residential and commercial have been completed. Residential projects that are part of our flow restoration program (FRP) will be accepted by the town.
- The Emerald Ashe Borer (EAB) has been discovered in Richmond. As a result, removal of our Street Ash Trees will be accelerated.

### **Future Projects and Needs:**

The following projects are planned over the next five years to improve and maintain the roads, bridges and sidewalks over the next five years.

- Construct grid street from Route 2 to Trader Lane (FY 2023 or FY 2024)
- Continue to remove Ash Trees that are within ROW.
- Sidewalk construction on Route 2A and Beaudry Lane
- A second sidewalk plow is a new piece of equipment to consider in the future should the Town wish to plow any additional sidewalk/path sections. The single plow is at its capacity.



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Minor Transportation Improvements      **Department:** Public Works  
**Prepared By:** Bruce K. Hoar      **Date:** 12/1/2021

**Project Description (Background, purpose, objectives)** 49-131-86120

Creates a fund to continuously fund minor transportation upgrades utilizing transportation impact fees. Projects such as but not limited to: traffic calming measures, traffic engineering studies, pedestrian enhancements, emergency backup power at signalized intersection. Previously funded projects:

Turn Lane Talcott Road	RRFB at Old Stage & N. Williston Road
Back-up Power Supply Taft Corners	Ped Crossing @ Marshall Ave & South Brownell
Traffic Study Brennan Woods	Traffic & Pedestrian Study - Old Stage Road
Blair Park Traffic Study	New 2015 RRFB's Williston Road & Industrial Ave
2018 North Williston Road Traffic Calming	Temporary Speed Humps

		Budget	Actual
Impact Fees	FY19	20,000	(29,497)
	FY20	30,000	(13,654)
	FY21	30,000	-
	FY22	10,000	(1,970)
		90,000	(45,121)
Current Capital Savings:		44,879	

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Equipment Purchase							-
<b>Totals</b>	30,000	30,000	30,000	30,000	30,000	30,000	180,000

**Proposed Sources of Funding:**

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

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

## **Fiscal Year 2023 Equipment Fund Proposals**

1. Why have an Equipment Fund?

The goal of the fund is to provide for regular replacement of equipment in a fiscally responsible manner and to provide for the safety of the employees and the public.

2. How does the Equipment Fund work?

After a vehicle or piece of equipment has been purchased, an estimate is prepared as to the replacement cost and life of the equipment. The replacement cost is then divided by the anticipated life and that amount is budgeted each year so that by the time the vehicle or equipment wears out, there will be sufficient funds set aside to replace it. For example, if the replacement cost is \$50,000 with an anticipated life of 10 years, \$5,000 ( $\$50,000/10$ ) will be budgeted each year for its replacement. For any vehicle or major equipment that is an addition to, rather than a replacement of, an existing vehicle or piece of equipment, funds are budgeted in the Capital budget rather than the equipment fund. The year after a new vehicle or piece of equipment is purchased funds are included in the Equipment fund to replace it as described above.

3. What types of expenses are included in the Equipment Fund?

To be included in this fund, the proposed expense must be for a piece of machinery, vehicle, or major equipment with a value in excess of \$10,000. For the most part these “projects” represent recurring expenses. Examples include:

- Vehicles including dump trucks, police cruisers and pickup trucks;
- Major technology purchases such as file servers and telephone systems;
- Specialized maintenance equipment including excavators, backhoes, and specialized mowers; and
- Other specialized equipment such as major communications equipment, and rescue or fire equipment.

4. How is the Equipment Fund Budget prepared each year?

In September and October of each year, all town department heads are asked to survey the condition of each vehicle and major piece of equipment and assess how well the current inventory is meeting the needs of the community. For each identified need, a detailed project proposal form has been completed and is included in the budget presentation.

The projects in this section of the document are categorized by the type of improvement as follows:

- Maintenance Vehicles and Equipment;
- Public Safety Vehicles and Equipment;
- Technology;
- Other Expenses



5. Town Energy Plan and Electrification of Vehicles & Equipment

Town Department Heads are keeping track of the latest improvements in electric vehicle and equipment technology for consideration in future purchases. Each current piece of equipment will be utilized until the end of its useful life, and when it comes time to replace it switching to electric will be considered and the pricing brought forward. Some capital assets (police cruisers, mowers, pick-up trucks) are closer to viable electric technology than others, like tandem dump trucks. Town staff will continue to monitor the latest technological developments and plan ahead for any additional charging infrastructure necessary to support electric equipment in the future by identifying the needs in future iterations of the capital plan.

Equipment Fund for Maintenance Equipment by Year  
Town of Williston  
Six Year Capital Budget and Program  
Project Proposals for Fiscal Year 2023 - 2028

Department/Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
<b>Maintenance Vehicles &amp; Equipment</b>							
Large Highway Truck Replace	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Large Highway Equip Replace	46,800	46,800	46,800	46,800	46,800	46,800	280,800
Highway Pickup Replacement	15,000	19,500	19,500	19,500	19,500	19,500	112,500
Grounds Mower Replacement	2,900	2,900	2,900	2,900	2,900	2,900	17,400
Signal Replacements	20,000	35,000	35,000	30,000	30,000	30,000	180,000
Winter Parking Ban System	0	40,000	40,000	0	0	0	80,000
Sidewalk Plow	0	65,000	65,000	0	0	0	130,000
Variable Message Boards	25,000	15,000	10,000	0	0	0	50,000
Asset Management	10,000	0	0	0	0	0	10,000
Parks Tractor & Mowers Replace	8,000	8,000	8,000	8,000	8,000	8,000	48,000
Recreation Pickup Replacement	2,500	2,500	2,500	2,500	2,500	2,500	15,000
<b>Subtotal</b>	<b>240,200</b>	<b>344,700</b>	<b>339,700</b>	<b>219,700</b>	<b>219,700</b>	<b>219,700</b>	<b>1,583,700</b>

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Large Highway Truck Rotational **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 12/5/21

**Project Description (Background, purpose, objectives)** **G/L #: 32-131-86000.00**

Replacement of large highway trucks. These vehicles are replaced every 7 years. Truck replacement under this schedule is required to prevent delays in performing winter maintenance operations and keep service at existing levels. In FY 2018, we added an eighth truck to the fleet. We will continue to add any amount underspent for the large highway trucks to the capital savings. This will lessen the impact on the capital budget in the year when we need to replace 2 large highway trucks.

Public Works is aware and will keep abreast of the technology for hybrid and electric vehicle technology.

Current Capital Savings: \$184,316 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	110,000	110,000	110,000	110,000	110,000	110,000	660,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	110,000	110,000	110,000	110,000	110,000	110,000	660,000
<b>Totals</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>660,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
110,000	\$ 110,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
0		Other: _____
<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Large Highway Equipment **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 8/31/21

**Project Description (Background, purpose, objectives)** **G/L #: 32-131-85200.00**

The purpose of this item is to create a sinking fund for future purchases of large highway maintenance equipment. Typically, these items are too large to fit in the operating budget in a given year, yet too small to bond for. Current equipment identified for funding from the sinking fund are:

		Cost	Trade	Net	Life	Savings
FY2024	JD Loader	120,000	(15,000)	105,000	10 \$	10,500
FY2024	Brush Hog	7,000	(500)	6,500	10 \$	650
FY2026	Sidewalk Plow	120,350	(10,000)	110,350	10 \$	11,035
FY 2027	JD Tractor	44,650	(5,000)	39,650	15 \$	6,608
FY2033	Backhoe (Town portion)	30,000		30,000	15 \$	2,000
FY2032	Highway Excavator	231,000	(58,000)	173,000	12 \$	14,417
FY2031	Air Compressor/Sander	59,000		59,000	15 \$	3,933
FY2030	Grader	60,000	(8,000)	52,000	20 \$	2,600
		<u>672000</u>	<u>-96500</u>	<u>575500</u>		<u>\$ 51,743</u>

Current Capital Savings: \$75,030 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	46,800	46,800	46,800	46,800	46,800	46,800	280,800

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	46,800	46,800	46,800	46,800	46,800	46,800	280,800
<b>Totals</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>	<b>280,800</b>

**Proposed Sources of Funding:**

Proposed	Approved	
46,800	46,800	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
<b>\$ 46,800</b>	<b>\$ 46,800</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Buildings & Facilities Mower Replacement      **Department:** Public Works  
**Prepared By:** Bruce K. Hoar      **Date:** 8/31/21

**Project Description (Background, purpose, objectives)**      **G/L #: 32-128-85000.00**

The purpose of this items is to create an equipment savings fund for future purchases of building & facilities mowers. We will look into buying Electric when we replace our Zero Turn Mower.

Current mowers identified for funding from the capital fund are:

	Make/Model	Cost	Trade	Net	Life	Savings
FY2024	2017 B2601 Kubota	15,000	(2,200)	12,800	7	\$ 1,829
FY2026	2019 Z725KH-2-60 Kubota	11,100	(1,500)	9,600	7	\$ 1,371
		26,100	(3,700)	22,400		\$ 3,200

Current Capital Savings: \$12,985 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	2,900	2,900	2,900	2,900	2,900	2,900	17,400

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	2,900	2,900	2,900	2,900	2,900	2,900	17,400
<b>Totals</b>	2,900	2,900	2,900	2,900	2,900	2,900	17,400

**Proposed Sources of Funding:**

Proposed	Approved	
2,900	\$ 2,900	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
\$ 2,900	\$ 2,900	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 2023 - 2028

**Project Title:** Signal Replacements **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 8/31/21

**Project Description (Background, purpose, objectives)**

**G/L #: 32-131-83542.00**

This capital project is to start a fund for the upgrading of the 4 stoplight controlled intersections that we own. These intersections are aging and we will need to start looking at replacing not only the electronic equipment but the signal equipment itself. Typical installation of a new intersection is around \$100,000 +/- . Some of the recent changes in traffic control at signalized intersections cannot be supported by our existing systems. We have upgraded equipment as it has failed or needed replacement but the existing infrastructure such as the cabinets cannot be adapted to some of the new technology that will be needed to do upgrades. In FY 20 we had a study done through the CCRPC. The values reflected in this capital sheet reflect the recommendations from the report.

Current Capital Savings: \$45,312 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	20,000	35,000	35,000	30,000	30,000	30,000	180,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	35,000	35,000	35,000	30,000	30,000	30,000	195,000
<b>Totals</b>	35,000	35,000	35,000	30,000	30,000	30,000	195,000

**Proposed Sources of Funding:**

Proposed	Approved	
35,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	20,000	Other: Fund Balance
\$ 35,000	\$ 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 2023 - 2028

**Project Title:** Winter Parking Ban System

**Department:** Public Works

**Prepared By:** Bruce K. Hoar

**Date:** 8/31/21

**Project Description (Background, purpose, objectives)**

**G/L #: 32-131-**

New system of warning lights to advise no parking

Current Capital Savings: \$0 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		40,000	40,000				80,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	40,000	40,000					80,000
<b>Totals</b>	40,000	40,000					80,000

**Proposed Sources of Funding:**

Proposed	Approved	
40,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 40,000</b>	<b>\$ -</b>	<b>Total</b> _____

**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 2023 - 2028

**Project Title:** Second Sidewalk Plow **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 8/31/21

**Project Description (Background, purpose, objectives)**

Add second sidewalk plow to keep pace with the demand to have sidewalks maintained on a year round basis. The second unit will ensure all walks are plowed within 24 hours of an event. Sidewalk plows are replaced on a ten year cycle.

Current Capital Savings: \$0 FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		65,000	65,000				130,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	65,000	65,000	-	-	-	-	130,000
<b>Totals</b>	65,000	65,000	-	-	-	-	130,000

**Proposed Sources of Funding:**

Proposed	Approved	
65,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 65,000</b>	<b>\$ -</b>	<b>Total</b> _____

**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 2023 - 2028

**Project Title:** Variable Message Boards **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 9/13/21

**Project Description (Background, purpose, objectives)**

We have two of these signs that are around 15 years old. We have been nursing one of them along and have tried various things to try and extend the life of these signs. The one has operated without any real issue and the second has been having issues for a few years now. These signs are invaluable to not just Public Works but by the town as a whole. We have used them in our operations to notice residents of impending or ongoing work. They have also been used for special events by other town departments. The new boards would allow us to make changes from a computer while the signs are in the field which would also be a bonus.

Current Capital Savings: \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	25,000	15,000	10,000				50,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	25,000	25,000					50,000
<b>Totals</b>	25,000	25,000	-	-	-	-	50,000

**Proposed Sources of Funding:**

Proposed	Approved	
25,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
0	25,000	Other: ARPA
<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Asset Management Program **Department:** Public Works  
**Prepared By:** Bruce K. Hoar **Date:** 9/15/21

**Project Description (Background, purpose, objectives)**

We have been using a program for about 5 years that allows us to track work and does have some of our inventories included in the data set. However this program has recently stopped using the cloud. This means that we have to have all the data on our server. That in and of itself is not a huge problem but it does not allow our Highway and Water/Sewer Departments access to the program. We also use GIS more and more all the time and it is a valuable tool that has it's own data sets for inventories/work. We need an assest managment program that will work for all aspects of Public Works and our different funtions and allow use in the field while work is being accomplished. Proper Asset Management will lead to a more efficient and robust system for planning and budgeting of work and projects. The plan is to split this estimated cost across 4 budgets, Highway, Water, Sewer and Stormwater.

Current Capital Savings: \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	10,000						10,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	10,000						10,000
<b>Totals</b>	10,000	-	-	-	-	-	10,000

**Proposed Sources of Funding:**

Proposed	Approved	
10,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
0	10,000	Other: ARPA
<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>Total</b>

**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 2023 - 2027

**Project Title:** Parks Tractor & Mowers **Department:** Recreation & Parks  
**Prepared By:** Todd Goodwin, Director **Date:** 9/30/21

**Project Description (Background, purpose, objectives)** **G/L #: 32-161-85000.00**

**Replacement of Parks Tractor and 2-Zero-Turn mowers on an six (6) year cycle.**  
 Will review purchasing electric mowers for replacement at end of life. Tractors and 72" mowers are not currently available models in electric.

	Make/Model	Cost	Trade	Net	Life	Savings
FY2024	Kubota Tractor- LX Series	\$ 25,000	\$ (4,000)	\$ 21,000	6	\$ 3,500
FY2026	Kubota- ZD Mower- 60"	\$ 15,000	\$ (4,000)	\$ 11,000	6	\$ 1,833
FY2028	Kubota- ZD1211L-3-72 Mower	\$ 20,000	\$ (4,000)	\$ 16,000	6	\$ 2,667
						\$ 8,000

**Current Capital Savings: \$21,828** FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	8,000	8,000	8,000	8,000	8,000	8,000	48,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	8,000	8,000	8,000	8,000	8,000	8,000	48,000
<b>Totals</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>48,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
8,000	\$ 8,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: Moving to a 6 year cycle, equipment is getting a (please itemize on separate page)  
 lot of daily use. Have found repairs are costly and equipment is not efficient.

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2027

**Project Title:** Recreation & Parks Pickup **Department:** Recreation & Parks  
**Prepared By:** Todd Goodwin, Director **Date:** 9/30/21

**Project Description (Background, purpose, objectives)** **G/L #: 32-161-85100.00**

**Replacement of Recreation & Parks Pickup on a Ten (10) year cycle.**  
 Will consider electric when time for replacement.

	Make/Model	Cost	Trade	Net	Life	Savings
FY2027	Ford F150 2016	30,000	(5,000)	25,000	10	\$ 2,500

**Current Capital Savings: \$15,793** FY21 Equipment Savings & FY22 Budget & Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	2,500	2,500	2,500	2,500	2,500	2,500	15,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	2,500	2,500	2,500	2,500	2,500	2,500	15,000
<b>Totals</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
2,500	\$ 2,500	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
\$ 2,500	\$ 2,500	Total

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

Public Safety Equipment Fund Needs by Year  
Town of Williston  
Six Year Capital Budget and Program  
Project Proposals for Fiscal Year 2023 - 2028

Department/Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
<b>Public Safety Vehicles &amp; Equipment</b>							
Police Vehicle Replacement	160,000	200,000	220,000	220,000	220,000	220,000	1,240,000
Police Traffic Safety Equip	3,014	5,514	5,514	5,514	5,514	5,514	30,584
Police Technology	10,300	10,300	10,300	10,300	10,300	10,300	61,800
Police Fire Arms Replacement	13,000	2,500	2,500	2,500	2,500	2,500	25,500
Comms Tower & Equipment		TBD					
4x4 Fire Vehicle	17,250	17,250	17,250	17,250	17,250	17,250	103,500
Fire Utility Vehicles	5,765	5,765	5,765	5,765	5,765	5,765	34,590
Defribillator Replacements	19,000	24,633	24,633	24,633	24,633	24,633	142,165
Hydraulic Rescue Tools	0	8,000	8,000	8,000	8,000	8,000	40,000
Fire IT Server Replacement	4,400	4,400	4,400	4,400	4,400	4,400	26,400
Fire Radios Replacements	0	21,000	21,000	21,000	21,000	21,000	105,000
Fire Turn Out Gear Replace	31,150	31,150	31,150	31,150	15,000	15,000	154,600
SCBA Compressor	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Firefighting Equipment	15,000	32,000	32,000	32,000	32,000	32,000	175,000
Ambulance	280,000	0	0	370,000	0	0	650,000
<b>Subtotal</b>	<b>563,879</b>	<b>367,512</b>	<b>387,512</b>	<b>757,512</b>	<b>371,362</b>	<b>371,362</b>	<b>2,819,139</b>

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Fleet Vehicle Replacements **Department:** Police  
**Prepared By:** Patrick T. Foley, Chief of Police **Date:** 12/06/21

**Project Description (Background, purpose, objectives)** 32-141-85000.00

The purpose of this item is to create an equipment savings fund for police cruisers. Cruiser rotation is 2 or 3 vehicles purchased per year with \$10,000 in vehicle sales per vehicle contributing to the fund. This includes, six (6) marked units and four (4) unmarked units of a variety of makes/models/styles. There are multiple reasons for this variety to include diversification in the event of a recall or issue with a particular vehicle make/model and vendor service issues with a particular make/model. Additionally, with the amount of equipment required for daily operations, most agencies around the country have been moving to an SUV for the extra equipment space. It also allows for two officers to fit inside the vehicles (ie, Field Training situations) given all of the equipment inside the cabin and it allows for more room for larger offenders to safely be transported in the rear setting area.

Vehicle replacement schedule will no longer be based on age alone but assessed condition of vehicles with the goal being to reduce overall costs and even out wear across the fleet. Additionally, an itemized breakdown is no longer provided as it has become impossible to predict an exact replacement timeline for each part. The budget increase is due to the rising cost of vehicles and equipment.

Of note, the PD is watching trends in hybrid and electric vehicles for incorporation into our fleet within the next 2-5 years. We may need to revisit the fund as any electric vehicles would have a higher up front cost and lower ongoing maintenance/fuel costs.

Item	Cost	Trade	Net	Life	units	Annual Cost
Vehicle-Marked	\$ 45,000	\$ (10,000)	\$ 35,000	2.66	6	\$ 93,100
Vehicle Equipment-Marked	\$ 40,000			2.66	6	\$ 90,226
Vehicle-Unmarked	\$ 40,000	\$ (5,000)	\$ 35,000	4	4	\$ 35,000
Vehicle Equipment-Unmarked	\$ 18,000			4	4	\$ 18,000
						\$ 236,326

Current Capital Savings: \$65,960 FY21 Equipment Savings & FY22 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	160,000	200,000	220,000	220,000	220,000	220,000	1,240,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	236,326	200,000	220,000	220,000	220,000	220,000	1,316,326
<b>Totals</b>	<b>236,326</b>	<b>200,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,316,326</b>

**Proposed Sources of Funding:**

Proposed	Approved	
236,326	160,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ 236,326</b>	<b>\$ 160,000</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Traffic Safety Equipment **Department:** Police  
**Prepared By:** Patrick T. Foley, Chief of Police **Date:** 12/06/21

**Project Description (Background, purpose, objectives)** 32-141-86000.00

The speed trailer was purchased to assist us in our traffic safety initiatives to educate our public in recognizing what speed they are traveling. The trailers were purchased in September 2012 and December 2018. The trailer is also designed to assist us with traffic counts in specific areas to see if traffic patterns are changing. These trailers have an estimated useful life of 7 years. A new speed trailer is forthcoming during the second half of FY 22. The trailers are augmented by fixed radar speed feedback signs which help to constantly remind motorists of their speed in areas of particular concern.

Make/Model	Cost	number	Net	Life	Savings
MPH Trailer	13,000	2	26,000	7	\$ 3,714
Speed Monitoring Signs	3,600	2	7,200	4	\$ 1,800
	16,600	4	33,200		\$ 5,514

Current Capital Savings: \$20,268 FY21 Equipment Savings & FY2 Budget - Expenses

Manager Approved	2023	2024	2025	2026	2027	2028	Total
	3,014	5,514	5,514	5,514	5,514	5,514	30,584

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	4,657	5,514	5,514	5,514	5,514	5,514	32,227
<b>Totals</b>	<b>4,657</b>	<b>5,514</b>	<b>5,514</b>	<b>5,514</b>	<b>5,514</b>	<b>5,514</b>	<b>32,227</b>

**Proposed Sources of Funding:**

Proposed	Approved	
4,657	3,014	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ 4,657</b>	<b>\$ 3,014</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Police Technology **Department:** Police  
**Prepared By:** Patrick T. Foley, Chief of Police **Date:** 08/31/21

**Project Description (Background, purpose, objectives)** 32-141-86100.00

Technology plays an important role in our agency. We rely heavily on this technology and realize that electronic equipment doesn't last forever, but it is a significant expense to replace or add to. Along with the costs of the hardware, there are related costs of operating system licenses and application licenses depending on use. In addition, the age of the facility means we need to replace and upgrade our camera system. This upgrade will allow for the Police Department to interface with cameras currently being installed at the town offices and also allow for future expansion to include the library and schools. The following items are currently included in Technology equipment savings fund:

		Cost	Number	Net	Life	Savings
FY2023	Dell Server	13,000			13,000	5 \$ 2,600
FY2022	Camera Replacement	1,500	16		24,000	8 \$ 3,000
FY2022	Acorn Recorder (phones)	12,000			12,000	7 \$ 1,714
FY2026	Video Monitoring Equip	15,000			15,000	5 \$ 3,000
		\$41,500.00		\$64,000.00		\$ 10,314

\* In FY22 we received a grant to replace all of our cameras and the monitoring equipment. Keeping this fund will assist us going forward with creating a sustainable replacement cycle for the equipment.

Current Capital Savings: \$ 34,508 FY21 Equipment Savings - no FY22 Budget

Manager Approved	2023	2024	2025	2026	2027	2028	Total
	10,300	10,300	10,300	10,300	10,300	10,300	10,300

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	10,300	10,300	10,300	10,300	10,300	10,300	61,800
<b>Totals</b>	10,300	10,300	10,300	10,300	10,300	10,300	61,800

**Proposed Sources of Funding:**

Proposed	Approved	
10,300		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	10,300	Other: Fund Balance
\$ 10,300	\$ 10,300	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 2023 - 2028

**Project Title:** Police Firearms **Department:** Police  
**Prepared By:** Patrick T. Foley, Chief of Police **Date:** 08/31/21

**Project Description (Background, purpose, objectives)** 32-141-86200.00

Hand guns and rifles are replaced for all officers and a few spare are necessary. The current cost is approximately \$450 gun and \$250 holster and sights with 23-24 units being replaced. Replacement is typically on a 7-9 year basis.

22 Firearms	\$10,582
Trades	(\$5,918)
22 Holsters	\$5,390
22 Sights	\$5,698
22 Mounted Lights	\$3,058
	\$ 18,810

Current Capital Savings: \$5,844 FY21 Equipment Savings - no FY22 Budget

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	13,000	2,500	2,500	2,500	2,500	2,500	25,500

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	10,000	2,500	2,500	2,500	2,500	2,500	22,500
<b>Totals</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>22,500</b>

**Proposed Sources of Funding:**

Proposed	Approved	
13,000	0	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
	13,000	Other: Fund Balance
<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>Total</b>

**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 2023 - 2028

**Project Title:** Public Safety-Communications Tower      **Department:** Police  
**Prepared By:** Patrick T. Foley, Chief of Police      **Date:** 08/31/21

**Project Description (Background, purpose, objectives)**      32-141-86200.00

The Town of Williston is in need of an overhaul to the entire Police, Fire, EMS, and DPW radio communications systems. The current system does not allow for communications in a large part of town which is critical for safety. The purpose of this fund is to allocate money towards replacing the entire radio communications infrastructure for all of our public safety needs. This will include the construction of an antenna tower, all of the necessary equipment, and the consoles to run the system. Additionally, 20 portable radios will be built into this project at a cost of around \$145,000 as the current radios used at the Police Department are 10 years old and have past their end of life. The goal is to utilize a mixture of ARPA funds and capital savings in order to accomplish this task.

Manager's Note: This project will have further planning and final cost estimates forthcoming. ARPA funds could be used toward the tower equipment expense.

Description	Estimated Cost	Number	Total	Life	Savings
Tower	1,050,000	1	1,050,000	40	26,250
Equipment	550,000	1	550,000	12	45,833
Portables	7,100	20	142,000	10	14,200
	1,607,100		1,742,000		86,283

Current Capital Savings:      \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		TBD					0

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	-	-	-	-	-	-	-
<b>Totals</b>	-	-	-	-	-	-	-

**Proposed Sources of Funding:**

Proposed	Approved	
0	0	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ -</b>	<b>\$ -</b>	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 2023 - 2028

**Project Title:** Fire 4x4 Replacements **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 10/1/2021  
**Project Description (Background, purpose, objectives)** 32-142-85001.00

This is a continuation of a per year set aside toward replacement of the two 4x4 SUVs used for Fire and EMS. Cars idle at calls extensively, effectively increasing engine use time by up to 50%. Therefore replacement of vehicles should occur at 60,000 - 80,000 miles. The anticipated mileage for the 2019 Tahoe will approach 18,000 miles per year. The 2017 Tahoe is assigned to the Deputy Chief and will have less yearly mileage. The attached schedule assumes vehicle replacement after six years. The Department is exploring the possibility of converting these SUV's to Electric Pick Up Trucks. We are watching the technology and anticipate the release of more Electric Vehicle Options in 2023 or 2024. The savings includes radios, lights, sirens, graphics and a command module for each unit as they are replaced.

		Cost	Trade	Net	Life	Savings
FY2024	2017 Chevrolet Tahoe	\$ 70,000	\$ (12,000)	58,000	7	\$ 8,286
FY2026	2019 Chevrolet Tahoe	\$ 72,000	\$ (12,000)	60,000	6	\$ 10,000
		<u>\$ 142,000</u>	<u>\$ (24,000)</u>	<u>\$ 118,000</u>	<u>13</u>	<u>\$ 18,286</u>

Current Capital Savings: \$49,495 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	17,250	17,250	17,250	17,250	17,250	17,250	103,500

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	17,250	17,250	17,250	17,250	17,250	17,250	103,500
<b>Totals</b>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>17,250</u>	<u>103,500</u>

**Proposed Sources of Funding:**

Proposed	Approved	
17,250	17,250	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 17,250</b>	<b>\$ 17,250</b>	<b>Total</b> _____

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Utility Vehicle Replacements **Department:** Fire

**Prepared By:** Aaron Collette **Date:** 10/1/2021

**Project Description (Background, purpose, objectives)** 32-142-85002.00

Continuation of a per year set aside toward replacement of the two utility vehicles (1 pickup truck and one UTV). The '11 GMC is used as a tow vehicle for off-road equipment, hose and equipment carrying, support equipment for brush and forest fires, and station plowing. This vehicle is being used as a fly-car for EMS as staffing allows. The UTV is for off-road rescue. The savings includes radios, lights, sirens and graphics for both units as they are replaced, as well as a UTV and trailer. Following is a summary of utility vehicles and replacement schedules for each.

			Cost	Trade	Net	Life	Savings
FY24	2011 GMC Pickup	Utility 1	\$ 63,000	\$ (3,000)	60,000	13	\$ 4,615
FY34	2014 Polaris UTV	Utility 2	\$ 24,000	\$ (1,000)	23,000	20	\$ 1,150
			<b>\$ 87,000</b>	<b>\$ (4,000)</b>	<b>\$ 83,000</b>		<b>\$ 5,765</b>

Current Capital Savings: \$61,399 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	5,765	5,765	5,765	5,765	5,765	5,765	34,590

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	5,765	5,765	5,765	5,765	5,765	5,765	34,590
<b>Totals</b>	<b>5,765</b>	<b>5,765</b>	<b>5,765</b>	<b>5,765</b>	<b>5,765</b>	<b>5,765</b>	<b>34,590</b>

**Proposed Sources of Funding:**

Proposed	Approved	
5,765	5,765	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other:
<b>\$ 5,765</b>	<b>\$ 5,765</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Defibrillator Replacement **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 12/6/2021

**Project Description (Background, purpose, objectives)** 32-142-85300.00

Continuation of a per year set aside toward replacement of defibrillators. In order to meet demand for additional EMS incidents, a fourth 12-lead defibrillator/monitor will be needed. These 12-lead defibrillators will be located in each of our ambulances and our primary fire apparatus. Fund now includes automatic defibrillators located in public buildings throughout town, police cars, and fire department support vehicles. In all this account covers twenty-two (22) AED's and four (4) 12 Lead Diagnostic Monitors. This is a rolling fund intended to replace defibrillators as required by service life.

	Cost	Number	Net	Life	Savings
AED units	\$ 1,500	22	\$ 33,000	10	\$ 3,300
12-Lead Defibrillators	\$ 32,000	4	\$ 128,000	6	\$ 21,333
	<b>\$ 33,500</b>		<b>\$ 161,000</b>		<b>\$ 24,633</b>

Current Capital Savings: \$42,607 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	19,000	24,633	24,633	24,633	24,633	24,633	142,165

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	24,333	24,333	24,333	24,333	24,333	24,333	145,998
<b>Totals</b>	<b>24,333</b>	<b>24,333</b>	<b>24,333</b>	<b>24,333</b>	<b>24,333</b>	<b>24,333</b>	<b>145,998</b>

**Proposed Sources of Funding:**

Proposed	Approved	
24,333	19,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 24,333</b>	<b>\$ 19,000</b>	<b>Total</b> _____

**Other items to consider prior to approval:**

Operating Cost Change: None \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Hydraulic Rescue Tools **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 10/1/2021  
**Project Description (Background, purpose, objectives)** 32-142-85200.00

The Department utilizes hydraulic rescue tools (spreaders, cutters, combination tools, rams, stabilization, air bags, etc.) for technical rescue, vehicle extrication, industrial accidents, and other specialized rescue work. Hydraulic tools have a useful life of 12-15 years, and we replaced all of our tools in FY19. The estimated replacement cost for all tools in FY34 is estimated to be \$120,000 at which time our tools will be 15 years of age. This requires a \$8,000 per year set aside through FY35. This savings account addition can be deferred in FY 23.

Current Capital Savings: \$35,808 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		8,000	8,000	8,000	8,000	8,000	40,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	8,000	8,000	8,000	8,000	8,000	8,000	48,000
<b>Totals</b>	8,000	8,000	8,000	8,000	8,000	8,000	48,000

**Proposed Sources of Funding:**

Proposed	Approved	
8,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
\$ 8,000	\$ -	Total _____

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Fire IT Server Replacement **Department:** Fire

**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 32-142-85003.00

A new server was installed in October 2019. Servers have a life expectancy of 3-5 years and should be updated regularly to ensure HIPPA compliance, security and stability. We currently push to the outer limit of five years. The estimated replacement cost in FY25 is:

Hardware (server CPU, monitor, etc.)	\$10,000
Software & Peripherals	\$ 5,000
Build/Install/Labor	\$ 5,500
Firewall/Network Equipment Upgrades	\$ 1,500
<b>Total Cost</b>	<b>\$22,000</b>

Thereafter, we anticipate a \$22,000 replacement cost in five years, requiring a \$4,400 per year set aside beginning in FY21.

Current Capital Savings: \$9,864 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	4,400	4,400	4,400	4,400	4,400	4,400	26,400

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	4,400	4,400	4,400	4,400	4,400	4,400	26,400
<b>Totals</b>	4,400	4,400	4,400	4,400	4,400	4,400	26,400

**Proposed Sources of Funding:**

Proposed	Approved	
4,400	\$ 4,400	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 4,400</b>	<b>\$ 4,400</b>	<b>Total</b> _____

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Fire Radio Replacements **Department:** Fire

**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)** 32-142-85400.00

The Department operates with portable and mobile radios in all apparatus. Radios were last replaced with grant dollars, so this has not been a funded item for over 15 years. With federal grant funds ending, the next round of replacements need to be funded by the Town. Forty-eight (48) portable radios and twenty-six (26) mobile radios were reduced to thirty (30) portable and twenty-two (22) in the past two years. All radios should be replaced together for similarity and standardization. The estimated replacement cost at time of replacement will be: 30 portable units x \$5,000 each and 22 mobile units x \$6,000 each = \$282,000. Estimated replacement is FY '36 requiring an average savings of \$21,000 annually with current staff. Hiring of 9 new positions in FY 22/23 will require radios for these positions at a cost of \$56,000.

Manager's Note: The savings account addition for the radio replacements in FY 36 can be deferred a year. ARPA funds can be used to purchase radios for new hires in FY 22 and those are not included in this replacement project sheet. Fire and Police radios are an ongoing major replacement expense, exploring other revenue streams for replacement may be necessary moving forward.

Current Capital Savings: \$30,523 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>		21,000	21,000	21,000	21,000	21,000	105,000

<b>Project Costs &amp; Schedule</b>	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	21,000	21,000	21,000	21,000	21,000	21,000	126,000
<b>Totals</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>126,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
21,000		General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 21,000</b>	<b>\$ -</b>	<b>Total</b> _____

**Other items to consider prior to approval:**  
 Operating Cost Change: None (please itemize on separate page)  
 Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Fire Turnout Gear Replacements **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 12/6/2021  
**Project Description (Background, purpose, objectives)** 32-142-85005.00

Establish a sinking fund for fire turnout gear (jacket, pants, hoods, helmet, boots, gloves). \$4,450 per set with a replacement schedule of 7 sets in FY 23. The useful life of gear is 10 years. 7 sets of gear should be planned for replacement in each of the coming years.

Manager's Note: New hires will need gear, and for some items a second set is necessary. This expense for the new hires is estimated at \$71,000 and ARPA funds can be utilized for this purchase in FY 22. The expense for the new hires is not reflected below in this capital sheet and can be discussed separately.

Current Capital Savings: \$9,496

Manager Approved	2023	2024	2025	2026	2027	2028	Total
	31,150	31,150	31,150	31,150	15,000	15,000	154,600

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	31,150	31,150	31,150	31,150	15,000	15,000	154,600
<b>Totals</b>							

**Proposed Sources of Funding:**

Proposed	Approved	
31,150	31,150	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
\$ 31,150	\$ 31,150	Total

**Other items to consider prior to approval:**  
Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** SCBA Compressor **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 8/31/2021  
**Project Description (Background, purpose, objectives)** 32-142-85004.00

Our SCBA compressor was replaced in FY18 (September 2017).

We anticipate a \$75,000 replacement cost in 15 years FY33, requiring a \$5,000 per year set aside which began in FY20.

Current Capital Savings: \$18,952 FY21 Equipment Savings & FY2 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<b>Totals</b>	5,000	5,000	5,000	5,000	5,000	5,000	30,000

**Proposed Sources of Funding:**

Proposed	Approved	
5,000	\$ 5,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>Total</b> _____

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

<b>Project Title:</b> Firefighting Equipment	<b>Department:</b> Fire
<b>Prepared By:</b> Aaron Collette	<b>Date:</b> 8/31/2021
<b>Project Description (Background, purpose, objectives)</b> 32-142-85000.00	

This capital savings account has been revised to include SCBA units, thermal imaging cameras and hose replacements. The Williston Fire Department currently has 24 SCBA units which were purchased in FY18. The useful life of SCBA equipment (airpack) is 12-15 years. Each SCBA cost approximately \$10,000 (\$240,000 total). We have 50 SCBA air cylinders with a maximum life span of 15 years as regulated by the US Department of Transportation. A spare SCBA cylinder costs approximately \$800 (\$40,000 total). The Department purchases our thermal imaging cameras from this account. Our goal is to have 7 cameras in the Department (one in each response vehicle). Thermal imaging cameras cost approximately \$10,000. They have a life span of approximately 10 years (\$70,000 total).

We anticipate a \$350,000 replacement cost in 12 years, requiring a \$30,000 per year set aside which began in FY20. Periodic hose replacements are also necessary when the equipment reaches it's end of life. Replacement occurred in FY 21 and FY 22 (\$5,000), and moving forward funds included in this savings account will be used for future replacements.

Current Capital Savings: \$76,148 FY21 Equipment Savings & FY22 Budget - Expenses

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	15,000	32,000	32,000	32,000	32,000	32,000	175,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	25,000	32,000	32,000	32,000	32,000	32,000	185,000
<b>Totals</b>	<b>25,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>185,000</b>

**Proposed Sources of Funding:**

Proposed	Approved	
25,000	15,000	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds: _____
		Other: _____
<b>\$ 25,000</b>	<b>\$ 15,000</b>	<b>Total</b> _____

**Other items to consider prior to approval:**

Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Ambulance **Department:** Fire  
**Prepared By:** Aaron Collette **Date:** 8/31/2021

**Project Description (Background, purpose, objectives)**

Our ambulances will see 4 - 5 years of first-due service at an estimated 14,000 miles per year (56,000 miles), then 4 - 5 years of second-due service at an estimated 6,000 miles per year (24,000 miles), resulting in upwards of 100,000 miles at the time of replacement if they are kept for ten years. Our existing first-due ambulance is new with 8,000 miles. Our existing second-due ambulance is currently five years old with 71,000 miles.

Ambulance order to occur in FY 22 with short term borrowing debt repayment to begin in FY 24 due to extensive delays in the build schedule due to the supply chain challenges. We have eliminated the capital account for ambulance stretchers and rolled it into this account.

		Ambulance	\$	258,867	
FY2022	2014 Ford Osage	Stretchers	\$	27,708	
FY2026	2019 Ford Osage	Power load	\$	26,553	
		Radios	\$	9,800	
		Fit-Up	\$	6,000	
		<b>Total</b>	<b>\$</b>	<b>328,928</b>	

Current Capital Savings: \$0

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	280,000			370,000			650,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	330,000			370,000	-		700,000
<b>Totals</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

**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:
\$ 330,000	\$ 280,000	Other: Short Term Financing
<b>\$ 330,000</b>	<b>\$ 280,000</b>	<b>Total</b>

**Other items to consider prior to approval:**  
 Operating Cost Change: None (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Town Hall File Server Replacement      **Department:** Manager's Office  
**Prepared By:** Erik Wells      **Date:** 8/31/21

**Project Description (Background, purpose, objectives)**      32-127-85000.00

The Town Hall File Server was replaced in November 2018 for \$12,000. The server is used for Town Hall and Annex computer systems. The anticipated replacement date is November 2023.

Current Capital Savings:      \$12,061 FY21 Equipment Savings - No FY22 funding

<b>Manager Approved</b>	2023	2024	2025	2026	2027	2028	Total
		2,500	2,500	2,500	2,500	2,500	12,500

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase		2,500	2,500	2,500	2,500	2,500	12,500
<b>Totals</b>	-	2,500	2,500	2,500	2,500	2,500	12,500

**Proposed Sources of Funding:**

Proposed	Approved	
0	0	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
\$ -	\$ -	Total

**Other items to consider prior to approval:**

Operating Cost Change:      N/A      (please itemize on separate page)

Town Comprehensive Plan Goal:      \_\_\_\_\_

**TOWN OF WILLISTON**  
 CAPITAL IMPROVEMENT PROGRAM  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Software Replacement      **Department:** Manager's Office  
**Prepared By:** Shirley Goodell-Lackey      **Date:** 8/31/21

**Project Description (Background, purpose, objectives)**

Current NEMRC Software is over 15 years old. The replacement of this software will impact many departments throughout the Town and will require significant research prior to selection and implementation. The State of Vermont Division of Property Valuation and Review has replaced NEMRC, beginning April FY22, with Axiomatic to collect the statewide education grand list and manage the statewide education property tax system.

The exact cost is unknown at this time, along with a timeline for a rollout. In addition, the Town will form an interdepartmental working group to explore software programs that have integration among all modules. This process will include the ability to digitally access records and improve internal and external access and efficiencies. The group will put forth a recommendation within the next two years as this will be a long and time consuming project. With both of these software programs potentially requiring a large investment, this proposal is the start of saving funds over multiple years for their implementation.

In FY23 we will not begin this project but will add an expense to the operating budget to move payroll reporting to the cloud and integrate with NEMRC to enhance payroll functionality, reporting and efficiency in processing payroll.

Current Capital Savings: \$0

Manager Approved	2023	2024	2025	2026	2027	2028	Total
	-	5,000	10,000	10,000			25,000

Project Costs & Schedule	Estimated Funding by Fiscal Year						Six Year Total
	2023	2024	2025	2026	2027	2028	Total
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase	-	5,000	10,000	10,000			25,000
<b>Totals</b>	-	5,000	10,000	10,000	-	-	25,000

**Proposed Sources of Funding:**

Proposed	Approved	
0	0	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
\$ -	\$ -	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: \_\_\_\_\_ (please itemize on separate page)

Town Comprehensive Plan Goal: \_\_\_\_\_

Manager's Note: Until we have a better sense of what will be required, it is premature to budget essentially based on speculation. The costs also will like be operational rather than Capital.



**TOWN OF WILLISTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
 Project Proposals for Fiscal Year 2023 - 2028

**Project Title:** Bookmobile Planned Replacement **Department:** Library

**Prepared By:** Jane Kearns **Date:** 8/31/21

**Project Description (Background, purpose, objectives)** 32-163-85010.00

This request plans for \$8,700 annually toward the replacement of the bookmobile at \$90,000 replacement cost, assuming 12 years of use. This replacement cost accounts for inflation. Currently the bookmobile is set to be replaced in fiscal year 2028. In accordance with the Town Plan, Chapter 11, Energy Efficiency and Conservation, an analysis will be performed prior to purchase to determine if there are suitable, energy efficient replacement options available.

FY21 Capital Saving Balance	38,671
\$8,700 Funding FY23-FY28	52,200
Funding Available FY28	90,871

Current Capital Savings: \$38,671 FY21 Equipment Savings-No FY22 Budget

	2023	2024	2025	2026	2027	2028	Total
<b>Manager Approved</b>	8,700	8,700	8,700	8,700	8,700	8,700	52,200

<b>Project Costs &amp; Schedule</b>	<b>Estimated Funding by Fiscal Year</b>						<b>Six Year</b>
	2023	2024	2025	2026	2027	2028	<b>Total</b>
Planning & Engineering							-
Land & ROW							-
Construction							-
Equipment Purchase						90,000	90,000
<b>Totals</b>	-	-	-	-	-	90,000	90,000

**Proposed Sources of Funding:**

Proposed	Approved	
8,700	8,700	General Fund Operating Budget
		Sewer Operating Budget
		Water Operating Budget
		Stormwater Operating Budget
		Impact Fees
		Grant Funds - State/Federal/Both
		Special Reserve Funds:
		Other: _____
<b>\$ 8,700</b>	<b>\$ 8,700</b>	<b>Total</b>

**Other items to consider prior to approval:**

Operating Cost Change: N/A (please itemize on separate page)

Town Comprehensive Plan Goal: 8.5 Continue to provide exemplary library services.

# Growth Center Designation Program





# Growth Center Designation Program

## 6 Growth Centers

Designated Growth Centers encompass areas beyond the civic and commercial core to **shape a community's development over 20 years**. Once designated, infrastructure and building investments (both public and private) combined with a local framework of policies and regulations, ensure that future development will enhance the vitality of the designated center, while protecting farm and forest land outside the Growth Center.



© Designated Growth Centers



# Growth Center Designation Program

## Requirements

- ✓ Water & sewer service
- ✓ Existing or planned multi-modal transportation options, including transit
- ✓ Existing or planned mix of uses
- ✓ Existing or planned public spaces
- ✓ Existing or planned pedestrian friendly features
- ✓ Confirmed planning process
- ✓ Plan language on designation
- ✓ 20-year plan for growth with projections
- ✓ Adopted zoning & subdivision regulations & bylaw provisions that support the goals
- ✓ Non-regulatory programs that support designation
- ✓ Capital budget & program for public infrastructure
- ✓ Official map (encouraged)
- ✓ Maps showing resource and development constraints
- ✓ Maps showing existing or planned public facilities
- ✓ Justification for boundaries
- ✓ Impacts on natural resources avoided
- ✓ Compatibility with cultural and historic resources
- ✓ RPC description of regional context
- ✓ RPC confirmation on conformance with regional plan



# Growth Center Designation Program

## Benefits

### Regulatory

- ✓ No appeal of conditional use approval based on character of the area for housing
- ✓ Act 250 Priority Housing Project exemption
- ✓ Act 250 Limited Review & Criteria – “Downtown Findings”
- ✓ Act 250 Findings & Conclusions for a Growth Centers
- ✓ Act 250 Master Plan Permit Application for Phased Development
- ✓ Act 250 Ag. Soil Loss Mitigation Fee Reduction
- ✓ Act 250 Existing Settlement Compliance (9L)

### Non-Regulatory Granting & Funding Priority

- ✓ TIF Location Criteria
- ✓ Municipal Planning Grants
- ✓ Bike/Ped & Transportation Alternatives Grants
- ✓ Property Assessment Fund for Brownfields/Contaminated Sites
- ✓ Community Development Block Grants
- ✓ ANR Wastewater
- ✓ State Affordable Housing
- ✓ Locating State Buildings

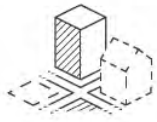


# Growth Center Designation Program

## 20-Year Designation with 5-Year Reviews

5-year reviews **focus on changes** that may have occurred over the past five years that may affect the **findings** of fact in the Designation Decision and any compliance with designation **conditions**, if applicable.





# Growth Center Designation Program

## 20-Year Designation with 5-Year Reviews



**Third Round of  
Five-Year Reviews**

**Williston – 2022**

**Bennington – 2023**

**Colchester – 2024**

**Montpelier – 2024**

**Hartford – 2025**

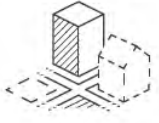
**St. Albans - 2025**

# Williston Growth Center



Rendering from Town's Vision Plan





# **Williston Growth Center**

## **Third, Five-Year Review**

**Complete Submission. All Requirements Met.**

- ✓ **Cover Letter/Memo**
- ✓ **Growth Center Boundary Map**
- ✓ **Annotated Findings of Fact**
- ✓ **Water Capacity Memo**
- ✓ **Capital Plan**
- ✓ **Development Activity Summary**
- ✓ **Development Activity Location Maps (2)**

**\*\*\***

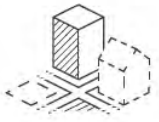
- **Municipal Plan (confirmed & approved by RPC)**
- **Village Designation (valid through Nov. 2025)**
- **Conditions Adequately Addressed**



# Williston Growth Center

## Key Findings

- ✓ **New dwelling units are mostly developing inside the growth center.**
- ✓ **New structures/buildings, new enterprises/businesses, and a new subdivision of land is mostly developing outside the growth center.**
- ✓ **Additional progress needed to ensure that a majority of development occurs within the growth center**
- ✓ **Williston is making substantial and steady progress on conditions of approval.**



# Williston Growth Center

## Conditions

### 1. Boundary Map & Description

- *Satisfied*

### 2. Sewage Treatment Plan & Capacity

- *Adequate capacity at Essex plant monitored and regulated; no change in service area*

### 3. CCTA (Now GMT) Membership & Public Transportation

- *Williston is a GMT member; center served by two routes; loss of GC to VC bus service – but bike path connects to village & micro-transit focus*

### 4. Bylaws that Implement Plan

- *Adoption of form-based code & official map for public improvements & street grid build-out*

### 5. Transportation Impact Fees

- *Updated over time, \$414k collected for improvements*

### 6. Traffic Conditions on 2A & Exit 12

- *Significant work at Exit 12, including & Park & Ride and pedestrian linkages*

### 7. Archaeological Resources

- *Enhanced resource policies in the municipal plan and cataloging*



# Williston Growth Center

## Overall Progress: Summary Table

Permits for New Development Issued July 2017 – June 2022					
Permit Type	Growth Center	Village Center	Outside Growth & Village Centers	Total in Williston	Percent in Growth Center
Dwelling Units (total)	366	2	113	481	76%
Structures (total)	32	1	131	163	20%
Structures (residential)	26	1	102	128	20%
Structures (mixed-use & non-res)	6	0	29	35	17%
Enterprises	18	2	21	41	<del>58%</del>
Subdivisions	12	0	16	28	43%

44%



# Williston Growth Center

## Residential Development

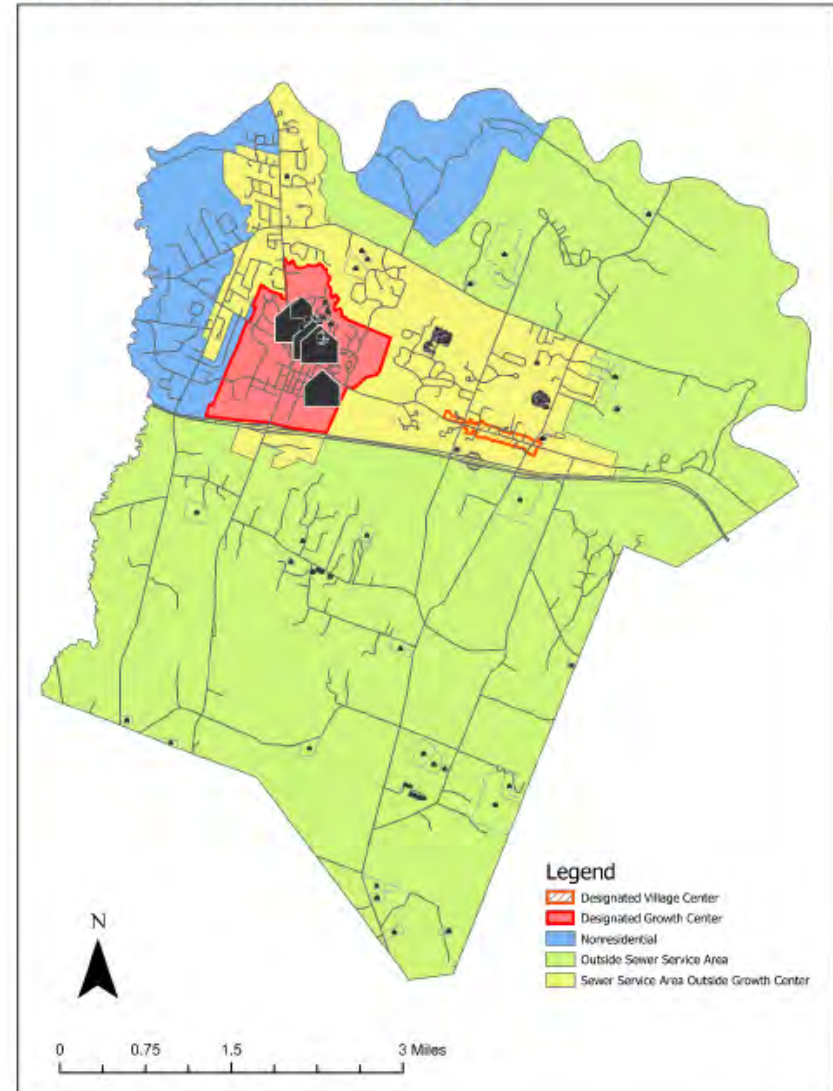
### Dwelling Units Permitted in Growth Center:

**2007-2017: 73%** (2017 Review)

**2017-2022: 76%, 366 ct.**

*Meets primary goal to accommodate a majority of the projected population and development over a 20-year period.*

Map 6: New Dwellings created July 2017 – June 2022





# Williston Growth Center

## Building/Structure Development

### Structures Permitted in Growth Center:

**2007-2017:** not requested in 2017

**2017-2022: 20%, 32 ct.**

*Does not yet meet primary goal to accommodate a majority of the projected population and development over a 20-year period.*

*“The non-residential structures constructed outside the Growth Center are primarily heavy commercial and industrial buildings, including the State Park & Ride facility and State Police Barracks currently under construction near I-89 Exit 12. Often, a new single enterprise contains multiple structures. For example, 3 new mini-storage facilities were developed containing a total of 15 new structures. These facilities are outside the Growth Center in the Industrial Zoning District West.” Town of Williston*



# Williston Growth Center

## Enterprise Development

### Enterprises Permitted in Growth Center:

**2007-2017: 49%, new s.f.**

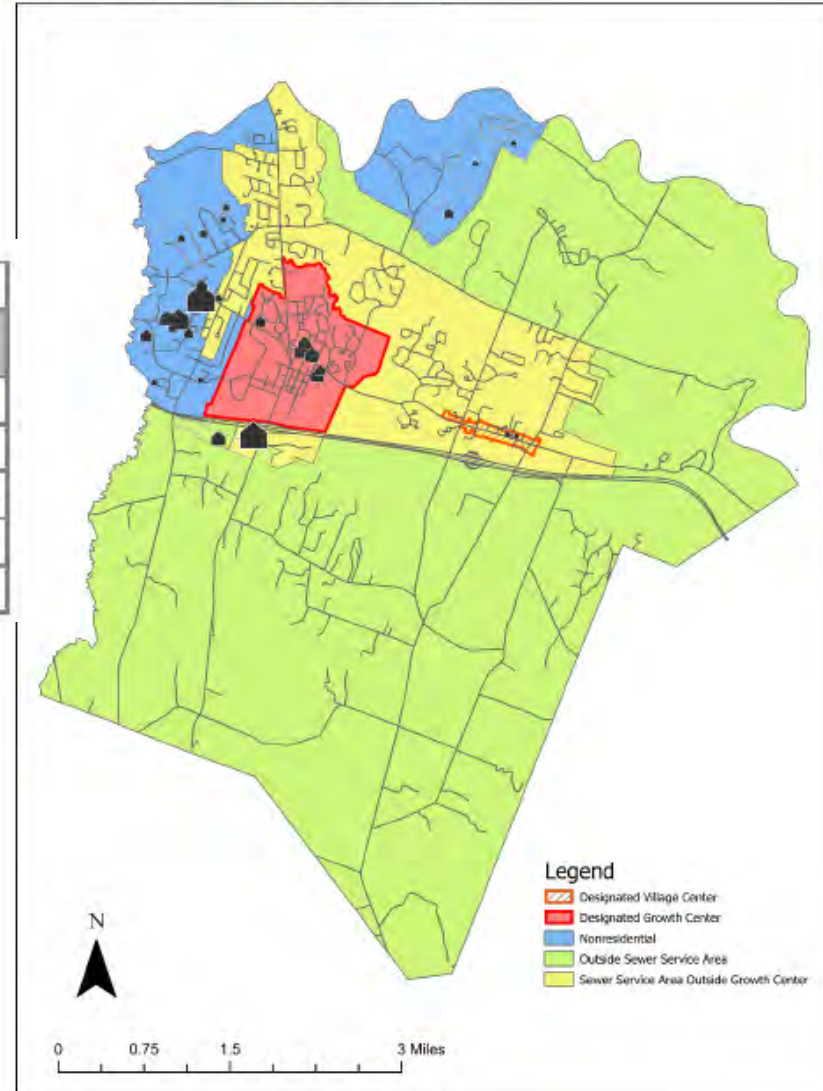
**2017-2022: 44%, 18 ct.**

July 2017 – June 2022

	Number of New Enterprises	Vehicle Trips <sup>1</sup>	Finished Floor Area (SF)	New Building Footprint (SF)
Growth Center	18 (44%)	754 (73%)	221,442 (38%)	132,280 (30%)
Village Center	2 (5%)	2 (0.2%)	4,400 (1%)	0 (0%)
Everywhere Else	21 (51%)	275 (27%)	356,998 (61%)	309,381 (70%)
<b>Total</b>	<b>41</b>	<b>1,031</b>	<b>582,840</b>	<b>441,661</b>

<sup>1</sup> PM Peak Hour Trips between 4-6 pm. Derived from Impact Fee payments.

Map 7: New Enterprises created July 2017-June 2022



*Does not yet meet primary goal to accommodate a majority of the projected population and development over a 20-year period.*



# Williston Growth Center

## Subdivision Development

### Subdivisions Permitted in Growth Center:

**2007-2017:** not requested in 2017  
**2017-2022: 43%, 12 ct.**

*Does not yet meet primary goal to accommodate a majority of the projected population and development over a 20-year period.*

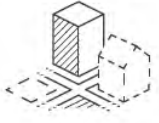
*“There were slightly more subdivisions outside the growth center than within it.*

*Williston’s bylaws do not limit lot coverage, nor the number of principal structures per lot.*

*Therefore, subdivision does not provide a 1:1 indicator of new development in the Growth Center because a subdivision is not always required to develop a new structure or enterprise.*

*Six subdivisions, including 4 in the Growth Center, were subdivisions associated with existing structures and did not create new development.” Town of Williston*

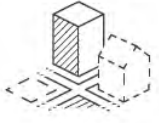




# Williston Growth Center

## Key Accomplishments

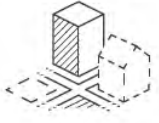
- **Population growth of 16% (2010-2020), more than 2X the county's growth**
- **Steady permitting & major developments in center: Finny Crossing & Cottonwood Crossing**
- **Growth center is 5% of land area and 25% of grand list value**
- **Form-based code**
- **Official map**
- **Park & ride adjacent to growth center**
- **Conservation outside growth center: community forest protected**



# Williston Growth Center

## Going Forward

- **2025-2032 Comprehensive Plan Update**
- **Administration of form-based code & official map**
- **Housing needs assessment & housing committee**
- **Micro-transit feasibility**
- **Completion of Exit 12 interchange remediation project**
- **Continued examination of growth management system**



# Williston Growth Center

## Discussion/Questions and Motion

### Staff Recommended Motion

*Determine that the Williston Growth Center continues to meet the standards for designation in effect at the time it was originally designated.*

**State of Vermont**  
**Department of Housing and Community Development**  
Deane C. Davis Building – 6<sup>th</sup> Floor [phone] 802-828-3211  
One National Life Drive  
Montpelier, VT 05620-0501

*Agency of Commerce and  
Community Development*

TO: Matt Boulanger, Director of Planning & Development  
FROM: Jake Hemmerick, Planning & Policy Manager  
DATE: June 7, 2022  
RE: **Fifteen-Year (15) Review of Growth Center – Town of Williston**

---

This letter is to inform you of your upcoming fifteen-year (15) review for the state designated Growth Center. The Town of Williston received Growth Center designation in October of 2007 and the last review was in November of 2017. The Growth Center will expire in 2027, twenty years from the date of designation.

By statute, the Downtown Board is required to review the Growth Center Designation every 5 years. The next review will be **November 28, 2022**. The Board reviews the Growth Center, with the updates provided by the municipality, demonstrating that the Town continues to meet all the requirements of designation. (See submission requirements for the [5-Year Review Process](#).)

The **draft submission**, including all items on the submission checklist, is due to our office 3 months before the renewal date and no later than 4:30 p.m. on **August 29, 2022**. Our staff will review the application and provide written feedback identifying any issues and concerns. The initial designation decision and the last submissions for the first five-year review are posted online [here](#).

The **final submission** is due at our office six weeks before the Board meets on the renewal month and no later than 4:30 p.m. on **October 17, 2022**. The Downtown Board will conduct the fifteen-year (15) review at the board meeting on **November 28, 2022**. ***There is possibility that this meeting could be moved up to avoid Thanksgiving Holiday absence.***

We look forward to receiving an update on Williston Growth Center. If you have any questions or are unable to meet the submission dates, please contact program staff: Jacob Hemmerick at 802-828-5249 or [jacob.hemmerick@vermont.gov](mailto:jacob.hemmerick@vermont.gov).

Please e-mail a copy of the renewal application to:

Jacob Hemmerick, Community Planning and Revitalization  
Department of Housing and Community Development  
One National Life Drive, 6<sup>th</sup> Floor  
Montpelier, VT 05620-0501  
[jacob.hemmerick@vermont.gov](mailto:jacob.hemmerick@vermont.gov)

CC: Regina Mahoney, Director of Planning, Chittenden County Regional Planning Commission,  
Director of Planning

