

1/4/2023																	
Project Attributes											Budget Forecast						
Primary Department	Project Name	Project Description	Project Origin	Reason	Total Cost	Year	Type	Department Priority	Critical Infrastructure	2023	2024	2025	2026	2027	2028	2029	2030
City Manager	Housing Stock and Preservation Prog	Develop a pilot program for a City revolving loan fund to provide assistance to purchasers of owner-occupied rental units.	Municipal Plan	Level of Service	20,000	2024	Study	2 - Medium	No	-	20,000	-	-	-	-	-	-
City Manager	Bus Stop Density	Study opportunities for additional public transportation (GMTA) stops within the City.	Municipal Plan	Level of Service	10,000	2027	Study	3 - Low	No	-	-	-	-	10,000	-	-	-
City Manager	Bike Paths	Study possible redesign of the Granite Street, VT Granite Museum Bike path. Planning for the Metro Way Bike Path. Land agreement with local property owners may be required to implement. Facilities/Rec. are project partners.	Municipal Plan	Level of Service	60,000	2026	Study	3 - Low	No	-	-	-	60,000	-	-	-	-
City Manager	North Main to Summer Street Plan	Create plan to ensure development of the North Main to Summer Street area in a manner consistent with community needs.	Municipal Plan	Capacity Expansion	15,000	2024	Study	2 - Medium	No	-	15,000	-	-	-	-	-	-
Planning, Permitting, & Assessing	Bicycle & Pedestrian Plan containing	Create long-range plan to ensure bicycle and pedestrian infrastructure addresses community needs. Planning grant application likely in Fall 2022. Conduct a Pedestrian Environment Quality Index study. Trained assessers can conduct these assessments, which examine both the physical infrastructure available to pedestrians and whether the overall environment is safe and pedestrian-friendly.	Municipal Plan	Capacity Expansion	20,000	2025	Study	2 - Medium	No	-	-	20,000	-	-	-	-	-
Planning, Permitting, & Assessing	City-wide Access Management Review	City-wide Access Management Review	Municipal Plan	Level of Service	8,000	2024	Study	2 - Medium	No	-	8,000	-	-	-	-	-	-
Planning, Permitting, & Assessing	Barre City Open Space Plan	Create plan to ensure sustainable management of the river and guide access and development and ensure sustainable management of open space within the City	Municipal Plan	Level of Service	20,000	2025	Study	3 - Low	No	-	-	20,000	-	-	-	-	-
Community Development		Downstreet Housing - 9 apartments	Council Priority	Level of Service	250,000	2023	Capital Project	3 - Low	No	250,000	-	-	-	-	-	-	-
Community Development		Upgrade areas of the City	Other	Level of Service	200,000	2025	Capital Project	3 - Low	No	-	-	80,000	80,000	40,000	-	-	-
City Manager		Project Manager for the many City projects	Other	Level of Service	250,000	2023-30	Capital Project	3 - Low	No	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Facilities	Auditorium Upgrades	Comprehensive needs assessment/design and permits	Asset Condition	State of Good Repair	250,000	2024-7	Capital Project	3 - Low	No	-	83,333	83,333	83,333	-	-	-	-
Facilities	Restroom Renovations	Upgrade remaining six (6) restrooms in Auditorium. ADA Access to main floor	Asset Condition	State of Good Repair	1,627,500	2024-7	Capital Project	1 - High	No	-	542,500	542,500	542,500	-	-	-	-
Facilities	Lighting Upgrades	Replace existing Auditorium lighting with LEDs to reduce operating and maintenance costs. Gym & Lobby.	Department Request	State of Good Repair	65,000	2023	Capital Project	1 - High	No	65,000	-	-	-	-	-	-	-
Facilities	Auditorium Code Upgrades	Upgrading Auditorium for code deficiencies and modernization improvements	Asset Condition	State of Good Repair	251,000	2023	Capital Project	1 - High	No	251,000	-	-	-	-	-	-	-
Facilities	HVAC Upgrades	Air filtration, air conditioning, boiler system, & related mechanical equipment	Asset Condition	State of Good Repair	1,700,000	2023	Capital Project	1 - High	No	1,700,000	-	-	-	-	-	-	-
Facilities	Electrical Assessment	Electrical code upgrades, meeting power need of emergency uses	Asset Condition	State of Good Repair	1,500,000	2023	Capital Project	1 - High	No	1,500,000	-	-	-	-	-	-	-
Facilities	Locker Room Renovation	Renovate existing Auditorium locker rooms and ensure restroom compliance with ADA. ADA Access to basement level	Asset Condition	State of Good Repair	1,107,500	2024-7	Capital Project	1 - High	No	-	369,167	369,167	369,167	-	-	-	-
Facilities	Rink Ventilation Upgrades	Implement upgrades to the existing ventilation and de-humidification in the rink. Moisture damage has affected the roof and is being tested in 2022. Mitigation efforts may be required in roof.	Asset Condition	State of Good Repair	150,000	2028	Capital Project	1 - High	No	-	-	-	-	-	150,000	-	-
Facilities	Roof Replacement	Replace Roof on BOR	Asset Condition	State of Good Repair	500,000	2026	Capital Project	1 - High	No	-	-	-	500,000	-	-	-	-
Facilities	Lighting Upgrades	Replace existing BOR lighting with LEDs to reduce operating and maintenance costs.	Asset Condition	State of Good Repair	60,000	2026	Capital Project	2 - Medium	No	-	-	-	60,000	-	-	-	-
Facilities	Window Repair and Replacement	Replace windows in certain areas (including restrooms) to ensure sealed building envelope to increase comfort and efficiency of building.	Asset Condition	State of Good Repair	60,000	2026	Capital Project	2 - Medium	No	-	-	-	60,000	-	-	-	-
Facilities	Gym Floor Upgrades	Refinish gym floor	Asset Condition	State of Good Repair	25,000	2029	Capital Project	3 - Low	No	-	-	-	-	-	-	25,000	-
Facilities	Parking Lot Paving	Re-pave existing parking lot that is nearing end of useful life.	Asset Condition	State of Good Repair	75,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	75,000	-	-
Facilities	Rink Snack Bar Renovation	Provide cooking appliances to enable greater vending opportunities	Department Request	State of Good Repair	25,000	2026	Capital Project	3 - Low	No	-	-	-	25,000	-	-	-	-
Facilities	Auditorium Bleacher Upgrades	Repair and replace existing bleachers that are nearing end of useful life.	Asset Condition	State of Good Repair	75,000	2026	Capital Project	3 - Low	No	-	-	-	75,000	-	-	-	-
Facilities	Roof Replacement	Repair or replace slate roof at Elwood Vault. Need to confirm historical status of building to determine if slate roof must be replaced with similar materials.	Asset Condition	State of Good Repair	15,000	2025	Capital Project	1 - High	No	-	-	15,000	-	-	-	-	-
Facilities	Roof Repairs	Repair or replace roof at the Hope Cemetary office building.	Asset Condition	State of Good Repair	10,000	2025	Capital Project	2 - Medium	No	-	-	10,000	-	-	-	-	-
Facilities	Monument Repairs	Repair and re-set historical slate monuments at Elmwood.	Asset Condition	State of Good Repair	20,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	20,000	-	-
Facilities	Construct Columbarium	Design and build a new hillside columbarium at an existing location in the Hope Cemetary. A feasibility study effort is on-going at the Cemetary Board. Capacity needed in approximately 2035.	Other	Capacity Expansion	85,000	2028	Study	3 - Low	No	-	-	-	-	-	85,000	-	-
Facilities	Construct New Lots	Layout and prepare existing area at Hope Cemetary to be used as new lots for future capacity expansion needs. Capacity need is in approximately 2035.	Asset Condition	Capacity Expansion	15,000	2028	Study	3 - Low	No	-	-	-	-	-	15,000	-	-
Facilities	Alarm System Upgrade	Procurement of new alarm system. Prior RFQ is going to be re-issued with modifications.	Asset Condition	State of Good Repair	65,000	2026	Capital Project	1 - High	Yes	-	-	-	65,000	-	-	-	-
Facilities	Restroom Renovations	Upgrade restrooms to be compliant with ADA requirements. Project includes addition of restrooms in certain areas as well as conversion of existing to use-by-all rooms.	Other	State of Good Repair	45,000	2025	Capital Project	1 - High	No	-	-	45,000	-	-	-	-	-
Facilities	City Hall Rearrangement	Implement certain upgrades to the City Hall building, including wiring, to reflect current programming needs.	Department Request	State of Good Repair	170,000	2026	Capital Project	1 - High	No	-	-	-	170,000	-	-	-	-
Facilities	HVAC upgrade	Existing roof-top unit is at end of life, replace in-kind unit. New unit is required but will be dependent upon City Hall upgrades that are implemented.	Asset Condition	State of Good Repair	70,000	2024	Capital Project	1 - High	No	-	70,000	-	-	-	-	-	-
Facilities	Code Compliance Upgrades	Perform certain capital improvements to ensure code compliance for City Hall building, including wiring.	Asset Condition	State of Good Repair	185,000	2024-5	Capital Project	1 - High	No	-	92,500	92,500	-	-	-	-	-
Facilities	Roof Repairs	Repair or replace existing roof that was constructed in 2009.	Asset Condition	State of Good Repair	130,000	2029	Capital Project	2 - Medium	No	-	-	-	-	-	-	130,000	-
Facilities	Window Repair and Replacement	Repair or replace City Hall windows to increase energy efficiency and replace failing units.	Asset Condition	State of Good Repair	120,000	2025-6	Capital Project	2 - Medium	No	-	-	60,000	60,000	-	-	-	-
Facilities	Entryway Improvements	Upgrade City Hall building entries at both Prospect Street and Opera House.	Asset Condition	State of Good Repair	40,000	2026	Capital Project	2 - Medium	No	-	-	-	40,000	-	-	-	-
Facilities	Interior Improvements	Repair and replace interior fixtures and furnishings of City Hall including paint, flooring, lighting and related items.	Asset Condition	State of Good Repair	50,000	2026	Capital Project	3 - Low	No	-	-	-	50,000	-	-	-	-

Project Attributes										Budget Forecast							
Primary Department	Project Name	Project Description	Project Origin	Reason	Total Cost	Year	Type	Department Priority	Critical Infrastructure	2023	2024	2025	2026	2027	2028	2029	2030
Facilities	Recreation Area Upgrades	Garfield Park recreation equipment replacement. Current structure has reached end of useful life. Need to determine future use of the park and engage neighborhood to determine upgrades.	Asset Condition	State of Good Repair	57,000	2023	Capital Project	2 - Medium	No	57,000	-	-	-	-	-	-	-
Facilities	Basketball Court Replacement	Replace existing basketball courts at Rotary Park; needs to be fully replaced to base layer. BYSA is possible project partner based on use of facility for programming.	Asset Condition	State of Good Repair	25,000	2026	Capital Project	2 - Medium	No	-	-	-	25,000	-	-	-	-
Facilities	Restroom Renovations	Renovate existing restrooms in Rotary Park to be more resistant to damage, possible access control; not currently open to public use. Possible addition of new restroom area to add capacity.	Asset Condition	State of Good Repair	7,000	2023	Capital Project	2 - Medium	No	7,000	-	-	-	-	-	-	-
Facilities	Roof Replacement	Replace roof on bath house building at the Pool facility.	Asset Condition	State of Good Repair	65,000	2023	Capital Project	2 - Medium	No	65,000	-	-	-	-	-	-	-
Facilities	Fence Upgrades	Repair existing fence at Vine Street Park. Possible re-use of existing portions of fence.	Asset Condition	State of Good Repair	15,000	2024	Capital Project	2 - Medium	No	-	15,000	-	-	-	-	-	-
Facilities	Parking and Access Upgrades	Install parking and access upgrades at both Garfield-park. Bike Racks	Department Request	Level of Service	25,000	2027	Capital Project	3 - Low	No	-	-	-	-	25,000	-	-	-
Facilities	Evidence Room Improvements	Implement certain upgrades to the Police Department evidence room to ensure compliance with regulations and ensure timely processing and retrieval of items. Linked to interior upgrades to possibly eliminate evidence storage at Annex.	Department Request	Hazard Mitigation	30,000	2026	Capital Project	1 - High	No	-	-	-	30,000	-	-	-	-
Facilities	HVAC Upgrade	Replace existing HVAC rooftop unit system (and boilers) which is nearing end of life and is not adequately maintaining temperature control.	Asset Condition	State of Good Repair	230,000	2024	Equipment	1 - High	No	-	230,000	-	-	-	-	-	-
Public Works	Drainage Improvements	Reconfigure landscape in rear by training room to address inadequate drainage and water pooling.	Asset Condition	State of Good Repair	10,000	2026	Capital Project	1 - High	No	-	-	-	10,000	-	-	-	-
Facilities	Jail Cells Renovations	Reduce number of jail cells (to 2-3) and reconfigure existing jail cell area to reprogram existing space to other functions (e.g. processing, storage, ammo storage).	Department Request	Hazard Mitigation	25,000	2024	Capital Project	2 - Medium	No	-	25,000	-	-	-	-	-	-
Facilities	Window Repair and Replacement	Repair and replace certain windows in the building. Check seals to ensure quality.	Asset Condition	State of Good Repair	75,000	2025-6	Capital Project	2 - Medium	No	-	-	37,500	37,500	-	-	-	-
Facilities	Refinish Apparatus Bay Floor	Refinish the existing original apparatus bay floor to address issues from age of building, including spalling.	Asset Condition	State of Good Repair	80,000	2026	Capital Project	2 - Medium	No	-	-	-	80,000	-	-	-	-
Facilities	Roof Repairs	Repair or replace existing roof that is approximately 6,800 sq. ft and is original to the building (2006).	Asset Condition	State of Good Repair	225,000	2026	Capital Project	2 - Medium	No	-	-	-	225,000	-	-	-	-
Facilities	Security System Upgrades	Upgrade audio and video system in the public safety building. Replace or upgrade both hardware and software of existing system.	Health, Safety, Welfare	State of Good Repair	40,000	2025	Equipment	2 - Medium	No	-	-	40,000	-	-	-	-	-
Facilities	Interview Room Upgrades	Install recording equipment in downstairs interview room to make room functional for interviews. To be integrated w/ the security system upgrade and will allow for cost savings.	Department Request	Level of Service	25,000	2025	Capital Project	3 - Low	No	-	-	25,000	-	-	-	-	-
Facilities	Public Safety Paving	Overlay pave certain areas of the Public Safety Building parking area including the apron outside of the apparatus bay to address drainage and age issues.	Asset Condition	State of Good Repair	60,000	2030	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	60,000
Facilities	Training Room Upgrades	Upgrade training rooms in both fire and police facilities to accommodate current programming needs.	Department Request	Level of Service	25,000	2025	Capital Project	2 - Medium	No	-	-	25,000	-	-	-	-	-
Facilities	Overhead Door Upgrades	Repair and replace existing overhead garage doors.	Asset Condition	State of Good Repair	100,000	2030	Capital Project	3 - Low	No	-	-	-	-	-	-	-	100,000
Facilities	Carpet Replacement	Repair and replace existing carpet in certain areas as needed.	Asset Condition	State of Good Repair	25,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	25,000	-	-
Facilities	Install Carport	Design and build carport to provide provide coverage in parking area adjacent to building.	Department Request	Level of Service	70,000	2027	Capital Project	3 - Low	No	-	-	-	-	70,000	-	-	-
Facilities	Storage Room	Upgrade and outfit existing mezzanine area within the Public Safety Building to provide additional storage capacity to the Fire and Police Departments.	Department Request	Level of Service	150,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	150,000	-	-
Facilities	Processing Room Upgrades	Reconfigure existing processing area to improve processing of persons.	Department Request	Level of Service	25,000	2026	Capital Project	3 - Low	No	-	-	-	25,000	-	-	-	-
Fire & EMS	Physical Training Room Upgrades	Upgrades to existing physical training room and equipment to ensure fitness for duty of certain staff.	Department Request	Level of Service	35,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	35,000	-	-
Facilities	Office Upgrades	Renovate and reconfigure existing offices in both the Police and Fire areas to reflect current programming needs, including: 1. Reconfigure PD upstairs by Detective area 2. Reconfigure PD upstairs interview room 3. Fire Chief office reconfiguration 4. Paint and flooring in certain areas	Department Request	Level of Service	50,000	2026	Capital Project	3 - Low	No	-	-	-	50,000	-	-	-	-
Facilities	Generator Upgrades	Electrical/Control Panel Upgrades, w/ shelter and/or security	Health, Safety, Welfare	Hazard Mitigation	20,000	2023	Capital Project	2 - Medium	No	20,000	-	-	-	-	-	-	-
Facilities	Generator Upgrades	Electrical/Control Panel Upgrades, w/ shelter and/or security	Health, Safety, Welfare	Hazard Mitigation	110,000	2026	Capital Project	2 - Medium	No	-	-	-	110,000	-	-	-	-
Fire & EMS	Fire Department Radio System Upgrade	Replacement of existing mobile, portable and base station radios. Project may also include network and repeater site improvements to increase communications reliability. Possible joint project with Montpelier and may involve Police Department radios, as well.	Health, Safety, Welfare	State of Good Repair	300000 Place-holder, waiting on grant confirmation?	2026	Engineering	2 - Medium	No	-	-	-	300000 Place-	-	-	-	-
Fire & EMS	Replace Extrication Equipment	Current extrication equipment has reached end of life and needs to be replaced.	Asset Condition	State of Good Repair	45,000	2024	Equipment	1 - High	No	-	45,000	-	-	-	-	-	-
Fire & EMS	Replace Rescue Air Bag System	Routine Replacement of the rescue air bag system to ensure adequate level of response.	Asset Condition	State of Good Repair	35,000	2024	Equipment	3 - Low	No	-	35,000	-	-	-	-	-	-
Fire & EMS	SCBA System Upgrade	Replace existing Cascade fill station which is nearing end of life. Also replace existing air packs (26 units) with new. (Lease)	Asset Condition	State of Good Repair	284,000	2025	Equipment	1 - High	No	-	-	34,080	34,080	34,080	34,080	34,080	34,080
Fire & EMS	Replace Multi Gas Meters / Galaxy	Routine Replacement of handheld CO2 gas meters to ensure adequate level of response.	Asset Condition	State of Good Repair	18,000	2026	Equipment	2 - Medium	No	-	-	-	18,000	-	-	-	-
Fire & EMS	On-vehicle Computer Upgrade	Upgrade of in-vehicle computer system to aid in response.	Asset Condition	State of Good Repair	14,000	2025	Equipment	2 - Medium	No	-	-	14,000	-	-	-	-	-
Fire & EMS	Call Box System Upgrades	The existing Call Box System in the downtown core (85 boxes) is nearing end of life and will require upgrades if the system will continue to be used. The system may be shuttered or expanded to neighborhoods, at Council direction. Revenue is approximately \$13k/year.	Other	State of Good Repair	250000-council-to-re-do-ordinance-to-eliminate-this-service-	2026	Capital Project	2 - Medium	No	-	-	-	250000 counc	-	-	-	-

Project Attributes											Budget Forecast						
Primary Department	Project Name	Project Description	Project Origin	Reason	Total Cost	Year	Type	Department Priority	Critical Infrastructure	2023	2024	2025	2026	2027	2028	2029	2030
Fire & EMS	Replace Defibrillators	Routine replacement of defibrillators on vehicles (5 units) to ensure public safety during responses. Recent purchase of \$27k/unit. 14x AED's included in price.	Asset Condition	State of Good Repair	90,000	2032	Equipment	3 - Low	No	-	-	-	-	-	-	-	-
Fire & EMS	Replace Ambulance Cots	Routine replacement of Ambulance cots to ensure state of good repair.	Asset Condition	State of Good Repair	50,000	2028	Equipment	3 - Low	No	-	-	-	-	-	50,000	-	-
Fire & EMS	Replace Thermal Imaging Cameras	Routine Replacement of thermal imaging cameras to ensure adequate level of response. (4x)	Asset Condition	State of Good Repair	40,000	2024-5	Equipment	3 - Low	No	-	20,000	20,000	-	-	-	-	-
Fire & EMS	Replace Gear Extraction Washer and response.	Routine replacement of gear extraction washer and dryer to ensure adequate response.	Asset Condition	State of Good Repair	16,000	2028	Equipment	3 - Low	No	-	-	-	-	-	16,000	-	-
Fire & EMS	Replace Hose Wash System	Replace existing hose wash system that is nearing end of life.	Asset Condition	State of Good Repair	16,000	2026	Equipment	3 - Low	No	-	-	-	16,000	-	-	-	-
Fire & EMS	Gear Locker Upgrade	Improvements to turn-out locker area to meet current programming needs.	Department Request	Level of Service	20,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	20,000	-	-
Information Technology	Network Equipment Upgrades	Upgrade current network equipment (2 new servers -CH & PD) to ensure quality and capacity to manage the City's computing needs.	Asset Condition	State of Good Repair	20,000	2024	Equipment	2 - Medium	No	-	20,000	-	-	-	-	-	-
Police	Police Department Radio System Upg	Replacement of existing mobile (6), (23) portable and base station radios; possible move to P25 digital radios. Project may also include network and repeater site improvements to increase communications reliability. Possible joint project with Fire Department radios, as well.	Health, Safety, Welfare	State of Good Repair	190,000	2026	Engineering	2 - Medium	No	-	-	-	190,000	-	-	-	-
Police	Body Camera	Acquisition of body-worn cameras bundled with tasers for all uniformed staff. 5 year contract for storage (\$197k/5 years)	Health, Safety, Welfare	Hazard Mitigation	197,000	2023	Equipment	1 - High	No	39,400	39,400	39,400	39,400	39,400	-	-	-
Public Works	Communication System Improvement	Communication Systems replacement and integration (Telemetry Receiving Stations -Water at WTP, handhelds and DPW Campus), design services only	Asset Condition	State of Good Repair	10,000	2024	Study	2 - Medium	No	-	10,000	-	-	-	-	-	-
Public Works	Public Works Facility	Planning and construction of new facility for Streets, Water Distribution and Sewer divisions. Project includes site selection, programming, design and construction for new facility(s).	Asset Condition	State of Good Repair	TBD	2024-5	Capital Project	1 - High	No	-	37,500	112,500	-	-	-	-	-
Public Works	Data and Records Retention	Establish and implement data retention system to integrate water, sewer and street data sources.	Department Request	Level of Service	30,000	2024	Study	2 - Medium	No	-	30,000	-	-	-	-	-	-
Public Works	Waste Processing	Perform study to determine feasibility of instituting new wood, bulky waste and metals collection. Study requirements include site, equipment and operations.	Council Priority	Level of Service	15,000	2024	Study	2 - Medium	No	-	15,000	-	-	-	-	-	-
Public Works	Material Source Development	Perform study to identify new sourcing solution (source and processing) for certain granular materials used in City operations.	Asset Condition	State of Good Repair	35,000	2026	Study	3 - Low	No	-	-	-	35,000	-	-	-	-
Public Works	Three Acre Stormwater Projects	Support for implementation of certain stormwater projects affecting City infrastructure. This includes projects at sites over 3 acres at partner agencies such as the school.. (1 of 4 projects)	Stormwater Plan	Hazard Mitigation	750,000	2026-7	Capital Project	3 - Low	No	-	-	-	375,000	375,000	-	-	-
Streets	Orange St. Drainage Upgrades	Install improvements to existing stormwater system at end of cul-de-sac to prevent future erosion and damage.	Asset Condition	State of Good Repair	350,000	2035	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	-
Streets	Foster St. Upgrades	Remove existing non-conforming solid waste and debris pile at private location on Foster Street.	Health, Safety, Welfare	Hazard Mitigation	75,000	2025	Capital Project	1 - High	No	-	-	75,000	-	-	-	-	-
Streets	Berlin St. Drainage Upgrades	Install improvements to existing stormwater system at end of cul-de-sac to prevent future erosion and damage.	Asset Condition	State of Good Repair	450,000	2035	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	-
Streets	Gunner Brook (Snow Dump/Hope) Upgrades	Install improvements to control drainage issues (sink holes, slides, and settlements) that affect certain private properties.	Asset Condition	State of Good Repair	600,000	2035	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	-
Streets	Cleveland Ave. Upgrades	Install improvements to control drainage issues (sink holes, slides, and settlements) that affect certain private properties.	Asset Condition	State of Good Repair	35,000	2030	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	35,000
Streets	Bike Path – drainage erosion at MM1.3+/-	Install improvements to control drainage issues (sink holes, slides, and settlements) that affect certain private properties.	Asset Condition	State of Good Repair	7,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	7,000	-	-
Streets	Parkside Development Upgrades	Install improvements to control drainage issues (sink holes, slides, and settlements) that affect certain private properties.	Asset Condition	State of Good Repair	35,000	2029	Capital Project	2 - Medium	No	-	-	-	-	-	-	35,000	-
Streets	Tremont St. Upgrades	Install improvements to control drainage issues (sink holes, slides, and settlements) that affect certain private properties.	Asset Condition	State of Good Repair	40,000	2031	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	-
Streets	Lundy Lane Drainage Upgrades	Install improvements to existing stormwater system at end of cul-de-sac to prevent future erosion and damage.	Asset Condition	State of Good Repair	25,000	2026	Capital Project	2 - Medium	No	-	-	-	25,000	-	-	-	-
Streets	ADA-Compliant Intersections	Install 16 Tactile warning pads per year; dollar amount is per year.	Health, Safety, Welfare	Hazard Mitigation	8,000	2024-8	Capital Project	2 - Medium	No	-	8,000	8,000	8,000	8,000	8,000	-	-
Streets	ADA-Compliant Sidewalks	Install intersection and sidewalk improvements to ensure compliance with ADA and improve accessibility. Work would include slope adjustments, face heights and other changes to aid mobility and walkability; dollar amount is per year.	Health, Safety, Welfare	Hazard Mitigation	12,000	2024-8	Capital Project	2 - Medium	No	-	12,000	12,000	12,000	12,000	12,000	-	-
Streets	ROW Sight Improvements	Install certain sight improvements at or near intersections to improve safety. Sight improvements may include tree and fence adjustments to maintain ROW standards.	Health, Safety, Welfare	Hazard Mitigation	15,000	2024-7	Capital Project	2 - Medium	No	-	15,000	15,000	15,000	15,000	-	-	-
Streets	Sidewalk Install or Replace (FY Annual)	Sidewalk reconstruction in various locations throughout the City that may include: Ayers St. (100 feet); Maple Ave (2200 ft, both sides)	Asset Condition	State of Good Repair	90,000	2024	Capital Project	2 - Medium	No	-	90,000	160,000	140,000	100,000	100,000	100,000	-
Streets	Intersection Improvements (Annual)	Install certain improvements at non-Vtrans intersection located within the City to reduce low-angle intersections.	Health, Safety, Welfare	Hazard Mitigation	9,000	2023	Capital Project	3 - Low	No	9,000	-	-	-	-	-	-	-
Streets	Rehab and Overlay (Annual)	Rehabilitate or Overlay certain asphalt sections within the City. Sections may include: Quarry St; Allen St (sidewalk); Newton St (630 ft. rehab, Farwell to end); Nelson St. (765 ft rehab, Washington to Hill); Beckley (1265 ft overlay, Oliver to City Line); Woodland Dr (765 ft, #57 to #92);	Asset Condition	State of Good Repair	403,500	2024	Capital Project	1 - High	No	-	403,500	352,000	454,000	449,000	400,000	400,000	400,000
Streets	Replace Non-conforming Signs and P	Replace fixed post with break-away street signs at certain locations throughout the City to achieve MUTCD compliance.	Health, Safety, Welfare	Hazard Mitigation	20,000	2024-6	Capital Project	1 - High	No	-	6,500	6,500	7,000	-	-	-	-
Streets	Install New Guard Rail Sections	Install new guard rail in certain locations throughout the City including: Belvidere, Cable, Civic Ctr, Prospect, Orange, Lunde.	Health, Safety, Welfare	Hazard Mitigation	75,000	2025-7	Capital Project	2 - Medium	No	-	-	25,000	25,000	25,000	-	-	-
Streets	Install New Signs and Posts	Install new signs and sign posts for both safety and informational signs at certain locations in the City. Two Tiers: (1) urgent safety and (2) informational.	Health, Safety, Welfare	Level of Service	40,000	2026-8	Capital Project	2 - Medium	No	-	-	-	13,000	13,000	14,000	-	-

Project Attributes											Budget Forecast						
Primary Department	Project Name	Project Description	Project Origin	Reason	Total Cost	Year	Type	Department Priority	Critical Infrastructure	2023	2024	2025	2026	2027	2028	2029	2030
Streets	Install Speed Enforcement Zone Signs	Install signage to increase awareness of speed enforcement zones in City. Six areas exist currently, 18 more zones are likely to be rolled out; these signs would be placed in those areas to support PD enforcement operations.	Health, Safety, Welfare	Level of Service	25,000	2026-31	Capital Project	2 - Medium	No	-	-	-	8,000	8,000	9,000	-	-
Streets	Install Bulb-outs	Install bulb-outs in certain locations throughout the City to promote traffic calming (est. 36 bulb-outs).	Health, Safety, Welfare	Level of Service	150,000	2027-9	Capital Project	2 - Medium	No	-	-	-	-	50,000	50,000	50,000	-
Streets	Upgrade Traffic Signals	Replace and upgrade seven (7) existing traffic signal controllers and equipment to Generation 3 capabilities. An eighth light will be added in 2023 near the school lights.	Department Request	Level of Service	250,000	2024-8	Capital Project	3 - Low	No	-	250,000	250,000	250,000	250,000	250,000	-	-
Streets	Traffic Calming	Install serpentine path deployments that are physical (not line stripped) and add roadside cadence (tree plantings) to increase traffic calming.	Department Request	Level of Service	15,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	15,000	-	-
Streets	Traffic Signal Programming	Program Traffic Signal Controllers for downtown events to reduce expense of events and increase safety. Requires traffic analysis on multiple intersections.	Department Request	Level of Service	30,000	2024	Study	3 - Low	No	-	30,000	-	-	-	-	-	-
Streets	North-end Stormwater System Upgrade	This is a project stemming from the 2011 Spring flood and is a sister project to the Granite Street Storm Sewer Project what was successfully completed. The project objective is to relieve chronic flooding due to an existing undersized storm sewer in the area of 553-567 North Main St.	Health, Safety, Welfare	Hazard Mitigation	294,000	2024	Capital Project	1 - High	No	-	294,000	-	-	-	-	-	-
Streets	Mitigate Stormwater Flows	Eliminate storm water surcharge above Spaulding St under Washington (RT 302).	Health, Safety, Welfare	Hazard Mitigation	150,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	150,000	-	-
Streets	Mitigate Stormwater Impediments	Design of Breech of 2 Dams (Mill St., Jockey Hollow).	Health, Safety, Welfare	Hazard Mitigation	250,000	2026	Capital Project	2 - Medium	No	-	-	-	250,000	-	-	-	-
Streets	Rehabilitate Nelson St. Culvert	Replace headwall and restore low flow culvert on Nelson St.	Asset Condition	State of Good Repair	175,000	2027	Capital Project	2 - Medium	No	-	-	-	-	175,000	-	-	-
Streets	Replace Washington St. Culvert	Replace stone culvert under Washington St. at Waterman.	Asset Condition	State of Good Repair	200,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	200,000	-	-
Streets	Replace Rte. 302 Culvert	Replace stone culvert under Rte. 302 at Phelps Place.	Asset Condition	State of Good Repair	200,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	200,000	-	-
Streets	Replace Stormwater Piping	Replace aluminized stormwater pipe that has exceeded its useful life. Runs from Hooker Ave. to the river.	Asset Condition	State of Good Repair	150,000	2030	Capital Project	2 - Medium	No	-	-	-	-	-	-	-	150,000
Streets	Replace Stormwater Segment	Replace from VTrans project at Hope to Gunner Brook.	Asset Condition	Level of Service	130,000	2028	Capital Project	2 - Medium	No	-	-	-	-	-	130,000	-	-
Streets	Rehabilitate Municipal Roads Generally	Review culvert survey by CVRPC 2014 select priority fixes.	Asset Condition	Hazard Mitigation	150,000	2030	Study	2 - Medium	No	-	-	-	-	-	-	-	150,000
Streets	Road Standards Adopted Policy	Road Standards Adopted Policy	Municipal Plan	Level of Service	20,000	2023	Study	1 - High	No	20,000	-	-	-	-	-	-	-
Streets	Complete Streets Policy	Create a policy to ensure development of rights-of-way in a manner that is suitable for multiple modes of transportation (ie. Complete Streets).	Municipal Plan	Level of Service	20,000	2025	Study	2 - Medium	No	-	20,000	-	-	-	-	-	-
Streets	Paper Streets Policy	Create a policy for planned but unbuilt streets (ie. Paper Streets) to ensure future development is compatible with City needs.	Municipal Plan	Capacity Expansion	20,000	2026	Study	3 - Low	No	-	-	-	20,000	-	-	-	-
Streets	Trash Rack Improvements	Improve trash racks at all locations in the City to increase hydro-stability and ease of maintenance. Possible move to machine-based cleaning method.	Hazard Mitigation Plan	Level of Service	45,000	2028	Capital Project	1 - High	No	-	-	-	-	-	45,000	-	-
Streets	Replace Brook Street Bridge	Replace 1927 bridge on Brook St. at Maple Ave. Project includes engineering and construction of a new bridge including traffic maintenance and protection during construction.	Asset Condition	State of Good Repair	2,500,000	2026	Capital Project	2 - Medium	No	-	-	-	2,500,000	-	-	-	-
Streets	Rehabilitate Route 302 Bridge	Refurbish Rte. 302 Bridge between GMP and Beverage Baron	Asset Condition	State of Good Repair	200,000	2026	Capital Project	2 - Medium	No	-	-	-	200,000	-	-	-	-
Streets	Replace Metal Bin Retaining Wall	Metal Bin Wall replacement at River St	Asset Condition	State of Good Repair	550,000	2026	Capital Project	2 - Medium	No	-	-	-	550,000	-	-	-	-
Streets	Replace Retaining Wall at River St.	New wall at 129 River St. to replace makeshift wall.	Asset Condition	State of Good Repair	450,000	2026	Capital Project	2 - Medium	No	-	-	-	450,000	-	-	-	-
Streets	Replace Lower Brook St Bridge	The Upper Brook Street Bridge has been identified as undersized and needing replacement by the Hazard Mitigation Plan. Phase 1 and 2 mitigation projects are complete but long-term issues remain.	Hazard Mitigation Plan	Hazard Mitigation	1,000,000	2028	Capital Project	3 - Low	No	-	-	-	-	-	1,000,000	-	-
Wastewater Collection	Manhole Replacements	Perform annual replacements of manholes.	Asset Condition	State of Good Repair	15,000	2024-8	Capital Project	2 - Medium	No	-	15,000	15,000	15,000	15,000	15,000	-	-
Wastewater Collection	Priority Repair Segments	Perform annual priority repairs annually to ensure integrity of the wastewater collection system.	Asset Condition	State of Good Repair	30,000	2024-8	Capital Project	2 - Medium	No	-	30,000	30,000	30,000	30,000	30,000	-	-
Wastewater Collection	Small Diameter Collection Pipe Improvements	Perform annual small diameter collection pipe repair/replacement	Asset Condition	State of Good Repair	25,000	2024-8	Capital Project	2 - Medium	No	-	25,000	25,000	25,000	25,000	25,000	-	-
Wastewater Collection	Manhole Hardware Upgrades	Upgrade or replace older manhole installations that may include brickwork.	Asset Condition	State of Good Repair	15,000	2024-8	Capital Project	2 - Medium	No	-	15,000	15,000	15,000	15,000	15,000	-	-
Wastewater Collection	Elimination of Bottlenecks	Upgrade or replace older network components with standardized pipe sizes	Asset Condition	State of Good Repair	25,000	2024-8	Capital Project	2 - Medium	No	-	25,000	25,000	25,000	25,000	25,000	-	-
Wastewater Collection	Install Supplemental Manholes and Cleanouts	Add supplemental manholes and cleanouts throughout the system; approx. 200 locations to be determined. Supplemental compliance program to be instituted to monitor source point incursions.	Asset Condition	Level of Service	25,000	2024-8	Capital Project	2 - Medium	No	-	25,000	25,000	25,000	25,000	25,000	-	-
Wastewater Collection	Trunk Line Replacements	North Main St. Trunk Line and Washington Street line replacement and capacity increases.	Asset Condition	Capacity Expansion	75,000	2026	Capital Project	2 - Medium	No	-	-	-	75,000	-	-	-	-
Wastewater Treatment	Facilities Plan	Evaluate current facility for improvements including to headworks, primary/supplemental clarifications; deactivated sludge process (aeration distribution); secondary clarifiers (add pool depth from 10 to 14 ft.); solids handling for digestion and waste handling. Possible construction cost of \$15-20m.	Asset Condition	State of Good Repair	250,000	2023	Study	1 - High	Yes	250,000	-	-	-	-	-	-	-
Wastewater Treatment	Digester Rehabilitation	Rehabilitate third digester to ensure adequate capacity of the plant relative to need.	Asset Condition	State of Good Repair	750,000	2024	Equipment	1 - High	Yes	-	750,000	-	-	-	-	-	-
Wastewater Treatment	Roof Repairs	Repair or replace existing roof.	Asset Condition	State of Good Repair	125,000	2024	Capital Project	1 - High	No	-	125,000	-	-	-	-	-	-
Wastewater Treatment	Facility Environmental Improvements	Improve air handling and moisture control systems within the wastewater treatment plant to ensure adequate building environment	Asset Condition	State of Good Repair	100,000	2026	Capital Project	2 - Medium	No	-	-	-	100,000	-	-	-	-
Water Distribution	Break-away Hydrant Installation	Replace certain existing non-conforming hydrants with break-away units. Approximately 180 units to be replaced.	Health, Safety, Welfare	Hazard Mitigation	100,000	2024-7	Capital Project	2 - Medium	Yes	-	25,000	25,000	25,000	25,000	-	-	-
Water Distribution	Break-away Hydrant Compliance	Repair certain existing break-away hydrants to ensure hydrant height is compliant with standard. Approximately 50 units to be adjusted.	Health, Safety, Welfare	Hazard Mitigation	50,000	2024-7	Capital Project	2 - Medium	Yes	-	12,500	12,500	12,500	12,500	-	-	-
Water Distribution	Improve Hydrant Density	Reduce distance between Hydrants to conform with Fire Dept. 500 ft hose requirement. Approximately 200 hydrants affected.	Health, Safety, Welfare	Level of Service	750,000	2024-32	Capital Project	2 - Medium	Yes	-	83,000	83,000	83,000	83,000	83,000	83,000	83,000
Water Distribution	Evaluate Pressure System	Perform study to determine need and location of pressure reducers and regulators on the hydrant system.	Department Request	Level of Service	25,000	2025	Study	3 - Low	Yes	-	-	25,000	-	-	-	-	-

Project Attributes										Budget Forecast							
Primary Department	Project Name	Project Description	Project Origin	Reason	Total Cost	Year	Type	Department Priority	Critical Infrastructure	2023	2024	2025	2026	2027	2028	2029	2030
Water Distribution	SCADA for Hydrants	Install SCADA system on hydrants to include those elements of the water system into the monitoring network.	Department Request	Level of Service	50,000	2027	Capital Project	3 - Low	Yes		-	-	-	50,000	-	-	-
Water Distribution	Sewer Trunk Line Telemetry	Install remote telemetry sensing equipment to enable monitoring of overflows and backflows and enhance coordination.	Department Request	Level of Service	30,000	2027	Capital Project	3 - Low	No		-	-	-	30,000	-	-	-
Water Distribution	Network & Pressure Analysis	Network improvements to ensure both pressure and water quality enhancements.	Asset Condition	Level of Service	50,000	2025	Study	2 - Medium	No		-	50,000	-	-	-	-	-
Water Distribution	Replace Reservoir Rd to E Barre	Replace and standardize piping and pressure release valves on US-302 transmission line from Reservoir Rd to E Barre.	Asset Condition	State of Good Repair	2,800,000	2023	Capital Project	1 - High	Yes	2,800,000	-	-	-	-	-	-	-
Water Distribution	Replace US-302 Piping and Valves	Replace and standardize piping and pressure release valves on US-302 transmission line.	Asset Condition	State of Good Repair	3,500,000	2030	Capital Project	2 - Medium	Yes		-	-	-	-	-	-	3,500,000
Water Distribution	Replace VT-110 to US-302 Crossing	Replacement of transmission line from VT-110 to US-302 crossing (outside of flood zone). Standardize pipe sizing through section.	Asset Condition	State of Good Repair	35,000	2027	Capital Project	2 - Medium	Yes		-	-	-	35,000	-	-	-
Water Distribution	Replace US-302 to Plant	Design replacement of transmission line from US 302 to the water treatment plant.	Asset Condition	State of Good Repair	50,000	2026	Capital Project	2 - Medium	Yes		-	-	50,000	-	-	-	-
Water Distribution	Emergency Drought Service Study	Feasibility study to determine if reconditioning decommissioned piping to enable the Jail Branch transfer and facilitate emergency water service during drought conditions is possible.	Department Request	Capacity Expansion	30,000	2030	Study	3 - Low	No		-	-	-	-	-	-	30,000
Water Distribution	4-inch Replacement Plan (Annual)	Sections to be determined each year by City leadership.	Asset Condition	State of Good Repair	400,000	2024	Capital Project	2 - Medium	Yes		-	400,000	170,000	300,000	325,000	180,000	-
Water Distribution	8-inch Replacement Plan (Annual)	Sections to be determined each year by City leadership.	Asset Condition	State of Good Repair	500,000	2024	Capital Project	2 - Medium	Yes		-	500,000	480,000	535,000	461,250	400,000	-
Water Distribution	Valve Box Access Program	Restore access to certain water valve boxes that are difficult to access. Project may include new risers and seals in certain locations.	Asset Condition	State of Good Repair	50,000	2024-34	Capital Project	2 - Medium	Yes		-	5,000	5,000	5,000	5,000	5,000	5,000
Water Distribution	Automated Valve Installation	Install remotely-controlled and/or automated valves in various locations on pipe less than 12 inches.	Department Request	Level of Service	250,000	2028	Capital Project	2 - Medium	Yes		-	-	-	-	250,000	-	-
Water Distribution	Valve Rotation and Testing	Water valve rotation program (actuatest) to ensure state of good repair of water valves. Approximately 750 valves affected. Requires 1000 ft/lb machinery to perform.	Department Request	Level of Service	50,000	2024-34	Capital Project	2 - Medium	Yes		-	5,000	5,000	5,000	5,000	5,000	5,000
Wastewater Treatment	Dam Safety Upgrades	Design of improvements to bring dam into compliance with current back slope standards.	Asset Condition	Hazard Mitigation	150,000	2032	Engineering	2 - Medium	Yes		5,000	5,000	5,000	5,000	5,000	5,000	5,000
Water Treatment	Dix Dam Shot-crete Repair	Address construction defects of failed Shot-crete at Dix Reservoir Dam. Funding from construction settlement exists.	Asset Condition	Hazard Mitigation	500,000	2025	Capital Project	2 - Medium	Yes		-	-	500,000	-	-	-	-
Water Treatment	Install Screen at Large Orange Gate	Install 14-inch screen at Large Orange Gate House as secondary protection to intake pump.	Asset Condition	Hazard Mitigation	25,000	2025	Capital Project	2 - Medium	Yes		-	25,000	-	-	-	-	-
Water Treatment	Dix Reservoir Shoreline Armoring	Construct controlled entry points, including guardrails, on shoreline at Dix Reservoir.	Municipal Plan	Hazard Mitigation	2,000,000	2028	Capital Project	3 - Low	Yes		-	-	-	-	2,000,000	-	-
Water Treatment	Dix Reservoir Spill Control System	Add drainage control system, including ditch and swales, for toxin spills.	Health, Safety, Welfare	Hazard Mitigation	1,000,000	2027	Capital Project	3 - Low	Yes		-	-	-	1,000,000	-	-	-
Water Treatment	Replace Slide Gate at Silt Dam	Replace failing 4-foot wooden slide gate at silt dam	Asset Condition	State of Good Repair	30,000	2026	Capital Project	2 - Medium			-	-	30,000	-	-	-	-
Water Treatment	Large Pump Upgrades	Mid-life refurbishment to 2 back wash, 3 raw water, 2 recycle pumps. Each pump is \$50k new.	Asset Condition	State of Good Repair	80,000	2024-6	Equipment	1 - High	Yes		-	25,000	25,000	30,000	-	-	-
Water Treatment	Generator Transfer Switch Upgrades	Rebuild or replace two (2) generator transfer switches.	Asset Condition	State of Good Repair	80,000	2026-8	Equipment	2 - Medium	Yes		-	-	25,000	25,000	30,000	-	-
Water Treatment	Moisture Removal System Upgrades	Install improvements to moisture removal system for Facility air compressors to ensure adequate operating environment.	Asset Condition	State of Good Repair	100,000	2027	Engineering	2 - Medium	Yes		-	-	-	100,000	-	-	-
Water Treatment	Spill Response Capacity Study	Create spill response plan for internal response including equipment deployments as first response to spills.	Health, Safety, Welfare	Hazard Mitigation	20,000	2026	Study	3 - Low	Yes		-	-	20,000	-	-	-	-
Water Treatment	Dix Dam Upgrades Construction	Construct improvements to Dix Dam emergency spillway as determined during phase 1 study.	Asset Condition	Hazard Mitigation	2,500,000	2030	Capital Project	1 - High	Yes		-	-	-	-	-	-	2,500,000
Water Treatment	Dix Dam Upgrades Engineering	Study condition of emergency spillway and initiate repairs as necessary.	Health, Safety, Welfare	Hazard Mitigation	750,000	2028	Engineering	1 - High	Yes		-	-	-	-	750,000	-	-
Water Treatment	Dix Reservoir Silt Removal Study	Study silt removal opportunities to address safe yield restoration. Study will inform future construction which may include height adjustment.	Asset Condition	State of Good Repair	150,000	2025	Study	1 - High	Yes		-	-	30,000	-	120,000	-	-
Water Treatment	Minimum Flow Release Standards	Study and document revisions to operations to ensure adequate stream flows for wildlife protection.	Health, Safety, Welfare	Hazard Mitigation	30,000	2026	Study	2 - Medium	No		-	-	30,000	-	-	-	-
Water Treatment	Roof Replacement	Replace membrane roof at the WTP Main Building and Pump Station due to end of life.	Asset Condition	State of Good Repair	200,000	2025	Capital Project	1 - High	Yes		-	200,000	-	-	-	-	-
Water Treatment	Upgrade SCADA System	Upgrade SCADA system to allow for greater functionality and emerging technologies. ABB iFix program updates.	Asset Condition	State of Good Repair	90,000	2025	Engineering	1 - High	Yes		-	90,000	-	-	-	-	-
Water Treatment	Freeze-Dry Bed Rehabilitation	Replace concrete ramps in sand freeze-dry beds.	Asset Condition	State of Good Repair	25,000	2025	Capital Project	2 - Medium			-	25,000	-	-	-	-	-
Water Treatment	Bulk Tank Replacement	Replace above ground storage tanks in WTP.	Asset Condition	State of Good Repair	25,000	2028	Equipment	3 - Low	No		-	-	-	-	25,000	-	-
Water Treatment	Floating Solar Array	Install floating solar array to increase power generation at WTP (possible capacity of 1.7MW). Winter bills ~\$12k, summer bills ~\$6k.	Department Request	Level of Service	3,200,000	2029	Capital Project	3 - Low	No		-	-	-	-	-	3,200,000	-