



**TOWN OF HARTFORD
SELECTBOARD SPECIAL
MEETING AGENDA**

Tuesday, September 13, 2022, 5:00pm
Hartford Town Hall, 171 Bridge Street,
White River Junction, VT 05001

This meeting will be conducted in person at Town Hall

The meeting will also be available on Zoom
<https://zoom.us/j/549799933> - Please mute your
microphone. [youtube.com/catv810](https://www.youtube.com/catv810) – click “live now”.

If you're calling in from phone dial:
(415) 762-9988 Type in the Room ID: 549-799-933 followed by # Press
a second time and Press *9 to raise your hand for public comment

- I. Call to Order the Selectboard Meeting**
- II. Pledge of Allegiance**
- III. Selectboard**

- 1. Public Comment (5:05)**
- 2. Capital Improvement Plan Workshop (5:15)**

BREAK (7:00)

- 3. Executive Session (7:15)**

Proposed Motion: That In accordance with Vermont's Open Meeting Law requirements, I move that the Selectboard enter into Executive Session to discuss the employment, appointment, or evaluation of a Public Officer under the provisions of Title 1, Section 313 (1)(3) of the Vermont Statutes.

- IV. Adjourn the Selectboard Meeting**



AGENDA MEMORANDUM

September 13, 2022

Submitted by: Tracy Yarlott-Davis, Town Manager

Subject: CIP Workshop

Background:

As previously discussed, capital projects can generally be considered to be things that last longer such as major equipment, underground projects and aboveground projects. The new pool is considered a capital project as is the downtown main street construction.

The Town also includes department-level reserve funding in the CIP to replace equipment from vehicles to fire equipment to well filter material. Using reserves is a tried-and-true method that allows for a smooth tax rate over time to “save up” to replace items. For example, rather than increasing the budget by \$150,000 in one year to purchase a roadside mower that has a useful life of ten years, the town can put \$15,000 each year into a reserve fund to purchase a roadside mower every ten years. It’s an imperfect process as prices rise, equipment can last longer or have an expensive repair that requires us to adjust. It also requires long-term planning and commitment.

In June we discussed the long-range CIP in its entirety. We also discussed that the national economic outlook is uncertain, and the Town continues to suffer from cost increases and supply chain and labor shortages. I urged the Selectboard to remain aware of those items when discussing major projects that rely on construction supplies or affiliated labor sectors. We also discussed that the ongoing Covid-19 pandemic paused many projects and therefore we have a backlog of planned projects that are in progress on some level. We not only need to look forward but also ensure that we’re committing the time and resources to these projects to complete them.

Tonight, we will target what items are a priority for the Selectboard and how we can incorporate those priorities into the FY24 operating budget.

Discussion:

The attached Excel workbook has six tabs.

Gen Fund Reserve Funds: Includes a list of reserve funds that require annual deposits to repair and replace capital equipment, infrastructure, or supplies. There are also three new reserve funds that staff would like the Board to consider including in the FY24 budget. This, along with the tab labeled Other Projects Identified, is where we need to make decisions now. Things to consider include the total reserve requests in light of the full approximately \$18 million dollar budget. What reserve funds are a priority and for those that are not, how we may partially fund them in other ways.

Projects in Progress: Includes those projects that either in progress as of now. These are projects already happening or those slated for the Spring on 2023 that are attached to the general fund.

Other Projects Identified: Includes those projects that have been identified as needed but are not in progress and have unknown funding priority with the Selectboard. This tab, along with the tab labels Gen Fund Reserve Funds, is where we need to make decisions now. What are our priorities for the next 2-3 years taking into consideration staff capacity, projects that could have some outside funding opportunities, and considerations like aging infrastructure or climate action.

Enterprise Funds Reserve Funds: Enterprise Funds are directly funded through user fees. During the budget process, staff will propose what amount we should add to these based on the fees approved in July 2022.

Enterprise Fund Projects: Enterprise Funds are directly funded through user fees. Staff use the reserve funds, in conjunction with any available grant opportunities, to perform capital projects. During the budget process, staff will propose reserve funding amounts to continue to perform this work.

Long Term Sidewalk Planning: These are long-term projects to increase sidewalks throughout Hartford.

I ask that you focus on tabs Gen Fund Reserve Funds and Other Projects Identified. By reaching a conclusion at the Board level about priorities in these areas, staff can better prioritize funding and effort in the coming year. I'll also be providing the spreadsheet electronically.

<u>Project Name</u>	<u>Description</u>	<u>Current Status</u>	<u>Health and Safety Priority</u>	<u>Climate Action Priority</u>	<u>Aging Infrastructure Priority</u>
Waterman Hill Sidewalk	Quechee Main Street to Route 4	Scoping Study Completed. Need engineering design and construction funds	Yes	Yes	No
Woodstock Road Sidewalk Engineering & Construction	Waterman Hill Road to Jake's Quechee Market	Recommended in BP Master Plan & Q.V. Scoping Study	Yes	Yes	No
Christian Street Sidewalk Engineering & Construction	Mulit-use Path to Woodhaven Condos	Recommended in Christian Street Scoping Study	Yes	Yes	No
VA Cutoff Road Scoping Study	VA Cutoff Road Scoping Study	Recommended in BP Master Plan	Yes	Yes	No
Sykes Mountain Avenue Sidewalk Scoping Project	Sykes Mountain Avenue Lower Butternut Road to Upper Butternut Road	Recommended in BP Master Plan	Yes	Yes	No
West Hartford Bike/Ped Improvements Engineering & Construction	Restriping Route 14 Shoulders from 11' lanes and 2' shoulders to 10' lanes and 3' shoulders.	Recommended in W.H.V. Scoping Study	Yes	Yes	No
North Hartland Road Scoping Study	Arboretum Lane to Maxfield Complex	Recommended in BP Master Plan	Yes	Yes	No

<u>Designed/ Engineered?</u>	<u>Funded?</u>	<u>Estimated Cost</u>	<u>Funding Streams Targeted</u>
No	No	2015 Cost Estimate of \$536,000. Assuming 50% increase in cost, \$804,000.	Vermont Bicycle/pedestrian grant program 80/20 grant/match requirement. Need \$160,800 for match, \$33,000 a year for FY 2024, 2025, 2026, 2027 & 2028. Engineering in FY26 for Construction in FY2028
No	No	2015 Scoping Study Estimate \$144,000 Increase by 50% \$216,000	Vermont Bicycle/pedestrian grant program Transportation Alternatives 80/20 grant/Town match requirement.
No	No	2013 Scoping Study Estimate \$189,000 add 50% 283,000	FY 2025 Funding. ARPA and or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 80/20 grant/Town match requirement.
No	No	\$25,000	FY 2026 Funding Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.
No	No	\$20,000	Implement in FY2025. ARPA and/or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.
No	No	2017 Scoping Study Estimate \$36,000	Could be included in VTrans repaving project; ARPA
No	No	\$30,000	Implement in FY 2027 or 2028. Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.

<u>Fund Name</u>	<u>Managing Department</u>	<u>Purpose</u>	<u>Balance</u>	<u>Annual Deposit Amount</u>	<u>Notes</u>
Fire Ambulance	Fire	To replace vehicles, PPE, and, SCBA on a set schedule	\$ 198,078	\$ 181,000	
Tower Reserve	Fire	To repair and replacement the primary radio system used by FD, PD, DPW	\$ 33,336	\$ 12,500	Replacement is approx. \$125k with 10 year lifespan
Capital Information Tech	IT	To replace ageing Information technology equipment	\$ 13,024	\$ 10,000	
Conservation & Development	Planning and Development	For Conservation projects.	\$ 89,706	\$ 2,000	
Hartford Housing Development	Planning and Development	Provide ongoing funding to facilitate and match funds for housing	\$ -	\$ 30,000	Proposed for FY24
WRJ Revitalization	Planning and Development	For funding and matching funds for non-TIF downtown WRJ projects.	\$ 26,069	\$ 2,000	
Police/Communication Capital	Police	To repair and replace Police vehicles and communications equipment	\$ 50,131	\$ 50,000	
DPW Rec Fund	Public Works	To repair and replace Public Works Building systems	\$ 1,089	\$ 10,000	
HWY INF Reserve	Public Works	to reconstruct roadways and sidewalks, and to overlay pavement, as well as emergency expenses such as major wash outs.	\$ 727,196	\$ 1,000,000	
HWY Reserve	Public Works	To repair and replace highway equipment (grader, loader, dump trucks)	\$ 150,186	\$ 75,000	\$140,000 earmarked for replacement of loader
Parks & Recreation Reserve	Recreation	To repair and replace equipment such as mowers, trucks, equipment and park amenities	\$ 60,176	\$ 35,000	
Parks Playground	Recreation	To replace aging playground structures with new accessible and compliant features	\$ 300	\$ 35,000	
Quechee Garden Project	Recreation	Town Maintained Fund for Friends of Quechee Covered Bridge	\$ 15,869	None	FOQCB has made funding requests to the Board for FY24
WABA Reserve	Recreation	To repair and replace systems for the Barwood Arena.	\$ 70,206	\$ 30,000	
Bugbee Senior Center Capital	Town Manager	To repair and replace capital items at the Bugbee Senior Center	\$ 48	\$ 10,000	Proposed for FY24
Christian ST Cemetery	Town Manager	To maintain the town-managed cemetery.	\$ 34,875	\$ 5,000	
Climate Action Reserve	Town Manager	To comply with the Climate Action Plan	\$ 60,119	\$ 30,000	
Sister Cities	Town Manager	Unknown	\$ 1,840	TBD	
Town Office Renovation	Town Manager	For the ongoing repair and replacement of TH systems.	\$ 12,010	\$ 117,857	Heat pump system will need to be replaced in eight years as systems general have a 15 year useful life.

Bridges	Public Works	to address Bridge Maintenance and Capital Improvement Plan prepared by Stantec, dated November 1, 2011. Grants may lessen impact. Budget will need review yearly due to inflationary pressures.	\$ -	\$ 150,000	Proposed for FY24
---------	--------------	---	------	------------	-------------------

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority
Route 5 Sidewalk/Bike Lanes	Ballardvale Drive to Arboretum Lane	Construction 2024	Yes	Yes	No
Route 5 Sidewalk/Bike Lanes, Interchange	Sykes Mountain Avenue to Ballardvale Drive	Partially Funded. Need State to complete off-ramp improvements	Yes	Yes	No
Currier Street Extension - Gates Street to S. Main Street WRJ TIF District Project	Final phase of project to construct new street improvements - section along S. Main Street Parking Lot to entrance from S Main Street.	To be constructed in 2023 with S Main Street Parking Lot project.	Yes	Yes	Yes
S. Main, N. Main, Gates Streets WRJ TIF District Project	Reconstruction of water, wastewater, stormwater, roadway, sidewalks & streetscape.	Under construction with substantial completion anticipated Fall 2022.	Yes	Yes	Yes
Town Square Parking Lot WRJ TIF District Project	Reconstruction with reconfiguration of circulation, parking layout and greenspace, installation of sidewalk.	Curbing, sidewalk and entrances completed as part of S Main Street TIF project. Parking greenspace improvements in 2023.	Yes	Yes	Yes

Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Yes	Yes	\$897,137	Grants/Matching	Two federal grants totaling \$758,000 with a local match of \$189,507. 2nd grant obtained. Substantially completed design & engineering. Targeting going out to bid in 2023 with construction in 2024. Important connection between hotels and the Aquatic Center.
Yes	Partially	\$410,900 Will need additional funds. Assuming 100% increase in cost of project \$800,000.	Grants/Matching	One federal grant of \$369,900 with a local match of \$41,000 received in 2014. Bicycle/ Pedestrian or Transportation Alternatives grant. For match, have \$34,000. Need \$126,000, \$42,000 a year for FY2024, 2025 & 2026. Partially Funded. Will need additional funding and the State to complete off-ramp improvements identified in the 2020 US Route 5 Improvements Study and funds for the local match. One of two last remaining segments to complete projects for the 1.5 mile corridor identified in the 2004 Sykes Avenue/Route 5 Scoping Study.
Yes	Yes	\$1,600,000 for all phases	TIF	WRJ TIF District Revenue supported Bond Bank loans already secured
Yes	Yes	\$5,777,000	TIF/SRF	WRJ TIF District Revenue supported Bond Bank and State Clean Water & Drinking Water loans already secured.
Yes	Yes	\$811,200	TIF	WRJ TIF District Revenue supported Bond Bank loan already secured

S. Main Street Parking Lot WRJ TIF District Project	Reconstruction, expansion, new sidewalk, reconfiguration of circulation, parking layout and greenspace.	Engineering completed for 2023 construction.	Yes	Yes	Yes
Maple Street - along 87 & 101 WRJ TIF District Project	Reconstruction of street access, sidewalk, handicapped accessibility, lighting and green strip.	To be coordinated with private property improvements anticipated in 2023.	Yes	Yes	Yes
N. Main, Currier, Church Streets Stormwater WRJ TIF District Project	Upgrades of stormwater capacity.	In design & engineering phase to connect to S Main, N. Main and Gates Streets construction completion in 2022	Yes	Yes	Yes
Hartford Highway - High Pasture Road Drainage Improvements	Drainage Improvements Along High Pasture Road	Ready	Yes	Caused by climate change	Yes
Hartford Highway - Old River Road Drainage Improvements	Drainage And Guard Rail Improvements Along Old River Road	Ready	Yes	Caused by climate change	Yes
Hartford Highway -Quechee Box Culvert #24	Replace Quechee Box Culvert #24	Engineering/ Permitting Done	Yes		Yes

Yes	Yes	\$1,822,600	TIF	WRJ TIF District Revenue supported Bond Bank loan already secured
Yes	Yes	\$32,300	TIF	WRJ TIF District Revenue supported Bond Bank loan already secured
Partially	Has Voter approval for future loan.	\$700,000	SRF	In line for future state clean water loan application targeted for 2023 cycle; to be supported by WRJ TIF District Revenue
N/A	Yes	\$40,000	Grants/Encumbered/Budget	Purpose: To improve failing roadway drainage systems which can not handle or control run-off during larger events and continueally undermine the roadway. Total Users (Expected to be Served): Roadway serves both Hartford and Pomfret residences and is critical for normal and emergency access.
N/A	Yes	\$55,000	Grants/Reserves	Purpose: To improve failing roadway drainage systems which can not handle or control run-off during larger events and continueally undermine the roadway. Total Users (Expected to be Served): Roadway serves both Hartford and Pomfret residences and is critical for normal and emergency access.
Yes	Yes	\$700,000	Reserves, Grants, and Budgeted	Purpose: To proactively replace a failing culvert before any catastrophic event happens. Total Users (Expected to be Served): Culvert is located on Quechee Main Street which is a major local collector and a primary route for emergency services, commuters, tourist, deliveries, etc. An average daily traffic count of over 3,200 vehicles.

Project Name	Description	Current Statues	Health and Safety Priority
WABA Indoor Turf	Indoor field turf project with School District	Initial planning	Yes
WABA Insulation	To better insulate the Ice Arena	Working with Sustainability Coordinator on feasible solutions	Yes
Hartford Fire Station Two	Currently approved to staff 2 FF's at this location 24/7/365. Living quarters do not exist in the current fire station. A rental temporary housing trailer is located on site (\$1,995.00 monthly/\$23,940 annually).	Conceptual drawings and preliminary plans	No
Maxfield paving	To pave or use alternative processes for Maxfield roads and parking lots	Determining solution to impervious surface vs pavement. Working with Sustainability Coordinator	Yes
Public Safety Building	Aging Public Safety Building	Discussion	No
Bugbee Center	Energy Use improvements and various capital needs	Preliminary planning	Yes
Department of Public Works Building	UST improvements/compliance, HVAC system improvements/building maintenance	Identified Need and Initital Planning	Yes
Department of Public Works Solid Waste Facility Re-Birth	Site improvements to facilitate program changes and public safety.	Identified Need and Initital Planning	Yes
Hartford Bridges-Bike Path	Replacement of failing structure	Identified Need	Yes

Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
No	No	Yes	No	\$185,000	General fund/Reserve/Grants/School Contribution	
Yes	Yes	No	No	Unknown	General fund/Reserve/Grants/School Contribution	
No	Yes	Partially	No	\$1,164,873	ARPA/Bond	A Station #2 renovation/new construction would need to include a storage building at Station #1 as the space needed for living quarters would reduce storage space of other emergency equipment and trailers.
Yes	No	Yes	No	Unknown	ARPA/Bond	
Yes	Yes	No	No	Unknown	Bond	The Public Safety building is close to 40 years old and no longer meets the needs of the Police Department for space and use considerations.
Yes	Yes	No	No	Unknown	APRA/Bond/Grants	The Town owns the building the Bugbee Center is housed in. There has not been a long-term improvement plan for improving the building's energy consumption or flow/use.
Yes	Yes	No	No	\$200,000	APRA/Bond	Install HVAC systems to meet climate action goals, improve UST systems to insure compliance with regulations and to protect the environment and safety of personnel, and to evaluate and improve aging and defecient DPW structures.
Yes	Yes	No	No	\$500,000	TBD	
No	Yes	No	No	\$125,000	To Be Budgeted	Initial study has been conducted and a weight limit applied. Bridge should be re-evaluated on a annual schedule until improvements are made.

Hartford Highways - Traffic Signals	Repair Maple Street and Prospect Street Traffic Lights	Identified Need	Yes
Hartford Highways-Bridge Street Sidewalk	Reconstruct sidewalk on Bridge	Identified Need	Yes
Hartford Highways-Gates Street Hill Reconstruction	Reconstruct roadway and retaining walls	RFP for Engineering completed for Selectboard Decision	Yes
Hartford Water - Gates Street Hill & Fairview Terrace (Ext.) Water Main Replacement	Replace Gates Street Hill & Fairview Terrace (Ext.) Water Mains	In house Engineering Done	Yes

No	No	N/A	No	\$20,000	To Be Budgeted	
No	Yes	No	No	\$150,000	To Be Budgeted	
No	Yes	No	No	\$2,500,000	Bond	Pending Selectboard Decision
No	Yes	Yes	No	\$400,000	To Be Budgeted	Desired Project Start Date: Spring/Summer 2023. Anticipated 2026 Status: Construction Completed, 2023 if ARPA funds available. Related or Dependent Projects: Gates Street Hill Retaining Wall Purpose: Moves aging water main out of a roadway held in place by a failing retaining wall while providing improving water quality and fire protection. Total Users (Expected to be Served): Directly serves 10 multi-family lots but preserves adequate service to the downtown district and most importantly provides protection to the Maplewood Terrace residences from a potentially fatal failure of the water line if the retaining wall fails enough to cause a break in the water main. To new to be on priority list, requires self funding.

N. Main Street, Pine Street, Maple Street, Railroad Row , Currier Street (Gates to Church Street) - Remaining WRJ TIF District Projects	Remaining projects in TIF District Plan for upgrades and new construction projects.	Pending review of needs and costs	Yes
Quechee Main Street Sidewalk	Willard Road to Covered Bridge	Scoping Study Completed. Need engineering design and construction funds	Yes

Yes	Yes	Partially		TBD	TIF	\$1,130,400 of the \$13,000,000 remaining in the WRJ TIF District approved Finance Plan for additional TIF projects in District Plan. Not likely to be sufficient funding to complete all the projects. Will be reviewed in FY2023
Yes	No	No	No	2015 Cost Estimate of \$861,000. Assuming a 50% increase in cost, \$1,300,000.	Vermont Bicycle/pedestrian grant program 80/20 grant/match requirement. Need \$260,000 local match. \$87,000 for FY2024, 2025 & 2026 for construction in FY2026; ARPA eligible if move into implementation for FY2025	2015 Scoping Study completed. Consider using ARPA funds to Engineer and update cost estimate in FY2024; Grant Application in FY2025, and construction in FY 2026. Top priority in the Quechee Village Scoping Study and in the community. Tier 1 project in the Bicycle Pedestrian Master Plan.

<u>Fund Name</u>	<u>Managing Department</u>	<u>Purpose</u>	<u>Balance</u>	<u>Annual Deposit</u> <u>Amount</u>	<u>Notes</u>
LF Equipment Reserve	Public Works	To repair and replace equipment used in the operation of the solid waste facility	\$ 51,986	TBD	enterprise fund. All funds come directly from user fees
LF Closure	Public Works	To perform required monitoring of the closed landfill	\$ 317,829	None	enterprise fund. All funds come directly from user fees
LF Reserve	Public Works	To make repairs and upgrades to the solid waste facility	\$ 56,988	TBD	enterprise fund. All funds come directly from user fees
Quechee Sewer Impact	Public Works	To repair and replace Quechee sewer infrastructure	\$ 55,295	None	enterprise fund. All funds come directly from user fees
Quechee Wastewater Bond	Public Works	To repair and replace Quechee sewer infrastructure	\$ 87,531	TBD	enterprise fund. All funds come directly from user fees
Quechee Wastewater Capital	Public Works	To repair and replace Quechee sewer infrastructure	\$ 947,348	TBD	enterprise fund. All funds come directly from user fees
Quechee Water Capital	Public Works	To repair and replace Quechee water system infrastructures	\$ 619,567	TBD	enterprise fund. All funds come directly from user fees
Quechee Water Impact	Public Works	To repair and replace Quechee water system infrastructures	\$ 6,256	TBD	enterprise fund. All funds come directly from user fees
Sewer Impact Fee	Public Works	To repair and replace sewer infrasutuctre	\$ 370,039	TBD	enterprise fund. All funds come directly from user fees
Wastewater Reserve	Public Works	To repair and replace WRJ sewer infrastructure	\$ 1,179,490	TBD	enterprise fund. All funds come directly from user fees
Water Reserve	Public Works	To repair and replace WRJ water systems infrastructure	\$ 336,591	TBD	enterprise fund. All funds come directly from user fees

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority
Quechee Sewer - Failed Leachfield 5E Replacement	Replacement of Failed Leachfield 5E	Engineering Done (In permitting stage)	Yes	No	Yes
Quechee Sewer - Quechee Sewer System Annual Slip Lining and Manhole Rehabilitations	Annual Quechee Slip Lining and Manhole Rehabilitations	Identified Need	Yes	Yes	Yes
Quechee Sewer - Annual Leach Field Repairs And Replacements	Annual Quechee Leach Field Repairs And Replacements	Evaluated Yearly	Yes	No	Yes
Quechee Sewer - Quechee Sewer System Scada System + Plant Software Modernization	Quechee Sewer System Scada System + Plant Software Modernization	Identified Need	Yes	Yes	Yes
Quechee Sewer Pump Stations	General improvements to Quechee Aging Pump Stations	Identified Need	Yes	Yes	Yes
Quechee Water - Water Main Replacements and Slip Lining 12" Main Under Ottaquechee River	Replace Water Main from Quechee Club House to Wheelock Road and Slip Lining 12" Main Under Ottaquechee River	Identified Need	Yes	Yes	Yes

Designed/ Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Yes	No	\$150,000	Quechee Sewer Reserve Fur	Desired Project Start Date: Summer 2023. Anticipated 2026 Status: Construction Completed, 2023 Related or Dependent Projects: Various sewer line slip linings and manhole rehabilitations. Total Users (Expected to be Served): 20 Lots
N/A	No	Total Cost To Be Determined	\$100,000 (per year) 15 year project Quechee Reserve	This has been a recommended action in previous system studies but never funded or moved forward. Project would concentrate on stream and wetland crossings which are major sources of infiltration and impact the plants capacity allowing for more connections without a plant upgrade.
No	No	\$25,000 Yr 1 Adjusted +10% Each Year	Quechee Sewer Reserve Fur	Yearly expense to respond to inspections and replace fields/tanks as needed, prevents wastewater surfacing and (Prevents groundwater from entering sewers and inadvertently lower groundwater levels.
No	No	\$100,000	Quechee Sewer Reserve Fur	Needed to more effectively manage systems, troubleshoot, maintain permit compliance, and operate efficiently and conserve electricity.
No	No	\$100,000	Quechee Sewer Reserve Fur	10 year plan to update to increase energy efficiency and add SCADA for state reporting and troubleshooting.
No	No	\$870,000	Loan SRF	Line under river has had several brakes outside of river bed.

Quechee Water - New 12" Main Along Quechee Main Street	New 12" Main Along Quechee Main Street to loop system.	Engineering / In Permitting Stage	Yes	No	Yes
Hartford Sewer - Holiday Drive Sewer Replacement	Replace Holiday Drive Sewer Main and Structures.	Needs Engineering	Yes	No	Yes
Hartford Sewer - Wilder Pump Station Improvements	Wilder Pump Station Improvements	Identified Need	Yes	Yes	Yes
Hartford Sewer Pump Stations	General improvements to Hartford Aging Pump Stations	Identified Need	Yes	Yes	Yes
Hartford Plant - Hartford Sewer System Security and Scada System + Plant Software Modernization	Hartford Plant System Security and Scada System + Plant Software Modernization	Identified Need	Yes	Yes	Yes
Hartford Highway, Sewer & Water - Abbey Road Utility Replacements	Abbey Road Utility Replacements	Engineering/ Permitting Done	Yes	Yes	Yes

				Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed, 2024 (if ARPA funds available) Related or Dependent Projects: Water Main Replacements and Slip Lining. Purpose: Loop of water main from Quechee West Hartford Road to Quechee Club House is critical to provide redundancy and adequate fire protection to avoid loss of service to northern side of service area in event of another natural disaster. Total Users (Expected to be Served): Project will serve the entire Quechee service district which as 720 connections.
Yes	SRF Needs	\$900,000	SRF	
No	No	\$600,000	Loan SRF	Line was identified as needing replacement over 5 years ago due to a sag, very poor condition and other aspects. Critical improvement to replace failing sewer main to allow for future growth within limited available commercial areas.
No	No	\$250,000	Reserve Funds/Grants	Pump station is a former treatment plant that is severely neglected, with poor lighting, heating and ventilation issues leading other problems. Critical life safety improvements.
No	No	\$100,000	Reserve Funds/Grants	10 year plan to update to increase energy efficiency and add SCADA for state reporting and troubleshooting.
No	No	\$150,000	Reserve Funds/Grants	Needed to more effectively manage system, troubleshoot, maintain permit compliance, and operate efficiently and conserve electricity.
Yes	No	\$300,000	TBD	Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed, 2024 (if ARPA funds available) Related or Dependent Projects: None Purpose: Replace failing utilities causes property damage and erosion. Total Users (Expected to be Served): Project directly serves 4 lots, but affects downstream properties

Hartford Sewer - CSO Separation improvements to achieve compliance with 1272 order.	CSO Separation improvements to achieve compliance with 1272 order.	Engineering to begin soon	Yes		Yes
Hartford Water - Nutt Lane, Harrison Ave, and Latham Works Lane Water Mains	Replacing undersized, aging and failing water mains with possible lead goose necks and provides fire protection along Nutt Lane, Harrison Ave. and Latham Works Lane.	Engineering @ 80%- Permitting Process about to begin	Yes	Yes	Yes
Hartford Water - James and South Streets Water Main Replacement	James and South Streets Water Main Replacements	Engineering/ Permitting Done	Yes	No	Yes
Hartford Water - (WRJ) Maple Street & Upper Terraces	Critical Water Main Replacements (Lines close to failing, fixing water quality issues, etc)	Identified Need	Yes	No	Yes
Hartford Water - (Wilder) Hartford Avenue and Connecting Areas	Critical Water Main Replacements (Secondary replacements of lines with water quality issues, pressure issues, etc.)	Identified Need	Yes	No	Yes
Hartford Water - South End Improvements	South End Critical Water Main and System Improvements (Critical improvement to correct water quality and pressure issues and allow for planned growth)	Identified Need	Yes	No	Yes

Pending	Grants Budget	\$150,000	CSO Funded	Desired Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed 2024 (if ARPA funds available) Related or Dependent Projects: None Total Users (Expected to be Served): Project serves the interest of the entire community.
80% Done	SRF	\$700,000	SRF	Estimated Project Start Date: Fall 2023 or Spring 2024 Anticipated 2026 Status: Construction Completed no later than 2024 (if ARPA funds available) Related or Dependent Projects: None Total Users (Expected to be Served): Project will directly serve or positively impact service to 46 lots including a high hazard industrial lot and the Hartford Sewer System Treatment Plant.
Yes	SRF	\$300,000	SRF	Estimated Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed, 2023 (if ARPA funds available) Related or Dependent Projects: Water Main Replacements - Hartford Avenue & Side Streets Purpose: Replaces undersized and aging water mains and provides fire protection, while installing critical infrastructure that will allow for the replacement of adjacent smaller failing lines. Total Users (Expected to be Served): 17 Lots
Yes	No	\$7,000,000	SRF	
Yes	No	\$6,000,000	SRF	
Yes	No	\$5,500,000	SRF	

<u>Project Name</u>	<u>Description</u>	<u>Current Status</u>	<u>Health and Safety Priority</u>	<u>Climate Action Priority</u>	<u>Aging Infrastructure Priority</u>
Waterman Hill Sidewalk	Quechee Main Street to Route 4	Scoping Study Completed. Need engineering design and construction funds	Yes	Yes	No
Woodstock Road Sidewalk Engineering & Construction	Waterman Hill Road to Jake's Quechee Market	Recommended in BP Master Plan & Q.V. Scoping Study	Yes	Yes	No
Christian Street Sidewalk Engineering & Construction	Mulit-use Path to Woodhaven Condos	Recommended in Christian Street Scoping Study	Yes	Yes	No
VA Cutoff Road Scoping Study	VA Cutoff Road Scoping Study	Recommended in BP Master Plan	Yes	Yes	No
Sykes Mountain Avenue Sidewalk Scoping Project	Sykes Mountain Avenue Lower Butternut Road to Upper Butternut Road	Recommended in BP Master Plan	Yes	Yes	No
West Hartford Bike/Ped Improvements Engineering & Construction	Restriping Route 14 Shoulders from 11' lanes and 2' shoulders to 10' lanes and 3' shoulders.	Recommended in W.H.V. Scoping Study	Yes	Yes	No
North Hartland Road Scoping Study	Arboretum Lane to Maxfield Complex	Recommended in BP Master Plan	Yes	Yes	No

<u>Designed/ Engineered?</u>	<u>Funded?</u>	<u>Estimated Cost</u>	<u>Funding Streams Targeted</u>
No	No	2015 Cost Estimate of \$536,000. Assuming 50% increase in cost, \$804,000.	Vermont Bicycle/pedestrian grant program 80/20 grant/match requirement. Need \$160,800 for match, \$33,000 a year for FY 2024, 2025, 2026, 2027 & 2028. Engineering in FY26 for Construction in FY2028
No	No	2015 Scoping Study Estimate \$144,000 Increase by 50% \$216,000	Vermont Bicycle/pedestrian grant program Transportation Alternatives 80/20 grant/Town match requirement.
No	No	2013 Scoping Study Estimate \$189,000 add 50% 283,000	FY 2025 Funding. ARPA and or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 80/20 grant/Town match requirement.
No	No	\$25,000	FY 2026 Funding Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.
No	No	\$20,000	Implement in FY2025. ARPA and/or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.
No	No	2017 Scoping Study Estimate \$36,000	Could be included in VTrans repaving project; ARPA
No	No	\$30,000	Implement in FY 2027 or 2028. Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.