

**CITY OF ESSEX JUNCTION
CAPITAL PROGRAM REVIEW COMMITTEE
NOTICE AND AGENDA**

Online & 2 Lincoln St.
Essex Junction, VT 05452
Tuesday, April 2, 2024
6:00 PM

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

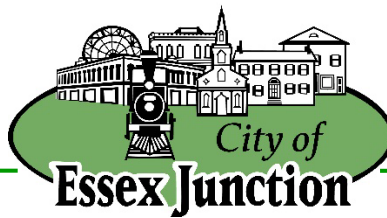
This meeting will be in-person at 2 Lincoln Street and available remotely. Options to watch or join the meeting remotely:

- **JOIN ONLINE:** [Join Zoom Meeting](#)
- **JOIN CALLING (toll free audio only):** (888) 788-0099 | Meeting ID: 832 5366 1622; Passcode: 189879
- **PROVIDE FULL NAME:** For minutes, please provide your full name whenever prompted.
- **MUTE YOUR MIC:** When not speaking, please mute your microphone on your computer/phone.

1. **CALL TO ORDER** [6:00 PM]
2. **AGENDA ADDITIONS/CHANGES**
3. **PUBLIC COMMENTS**
4. **DISCUSSION ITEMS**
 - a. Review of updates to Capital Project Ranking File
 - b. Re-rank projects UUU and VVV due to updates in project scopes
5. **REVIEW AND APPROVE MINUTES**
 - a. Approve minutes: February 6, 2024
6. **READING FILE**

n/a
7. **ADJOURN**

Members of the public are encouraged to speak during the Public Comments agenda item, or when recognized by the Chair during consideration of a specific agenda item. Public comments are limited to a three minute rule unless waived by the Chair. This agenda is available in alternative formats upon request. Meetings of the Capital Program Review Committee, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the Finance office at 802-878-6944 TTY: 7-1-1 or (800) 253-0191.



MEMORANDUM

To: Capital Committee
From: Jess Morris, Finance Director
Date: February 7, 2024
Subject: Capital Project Ranking File Updates

Issue

To review updates to the capital project ranking file by staff as requested by the Committee on February 6th.

Discussion

The attached capital project ranking file has been revised with updates/corrections as discussed at the February 6th meeting as follows:

1. The cost estimates for project VVV have been updated based on the engineers estimates.
2. The highlighting on the Project Total, Water Fund, Sanitation Fund, and General Fund lines at the bottom have been changed to lighter colors for ease of reading.
3. A line, Projected Fiscal Year of Project, has been added at the very bottom to show the fiscal year(s) each project is projected to happen in.
4. Comments have been made in project name cells as needed to retain a history of changes and important project notes for future reference.

Cost

N/A

Recommendation

N/A

2/9/2024 9:31		Y - Railroad Ave	OOO & PPP - Iroquois		FFF - West of Pearl Street	UUU - Main Street Pedestrian Bridge and Sidewalk		UU - Pearl Street	III - Rosewood Lane	C - Algonquin Ave	V - Pearl Street	QQQ - North Street
Rating Criteria	Max points	Waterline Lincoln Pl to Central	Road and waterline rebuild - waterline loop Cherokee (conventional construction)	Road and waterline rebuild - waterline loop Cherokee (innovative construction)	Multi-use path through ANR from West St to Pearl St	Phase I - New pedestrian bridge at Indian Brook, new sidewalk from bridge to Crestview	Phase II - New sidewalk Crestview to top of hill, new curb and sidewalk top of hill to Athens Dr	Sidewalk and road West Street to Susie Wilson	Road and Sidewalk Replacement	New waterline Cherokee Ave to Iroquois Ave	Waterline 235 Pearl to Susie Wilson	Replace waterline, road, and storm drainage
Safety & Health	28	24	24	24	19	22	22	18	18	28	18	24
Mandates	24	0	0	0	0	13	13	0	0	0	0	0
Remaining Service Life	26	18	18	18	n/a			12	18		12	18
Community Support	24	12	12	12	17	12	12	17	13	12	12	12
Financing Source	20	4	0	0	18	0	0	0	0	0	0	0
Timing/Linkages	16	0	3	3	0	0	0	0	0	12	0	0
Positive Economic Impact	12	8	0	0	1	0	0	4	0	0	8	0
Cost of Deferral	10	0	2	2	0	5	5	0	0	0	0	0
Efficiencies	8	0	4	4	0	4	4	0	4	2	0	0
Service Improvements	8	7	4	4	3	4	4	4	4	8	6	4
Alignment with City Priorities	6	4	2	2	6	3	3	6	3	0	3	0
Other	4	0	3	3	2	1	1	2	2	0	2	2
Total		77	72	72	66	64	64	63	62	62	61	60
Engineering		\$ 40,779	\$ 306,867	\$ 314,792	\$ 132,254	\$ 97,295	\$ 128,817	\$ 174,752	\$ 268,826	\$ 46,929	\$ 74,249	\$ 303,431
Pavement		\$ -	\$ -	\$ -	\$ -	\$ 3,609	\$ 75,434	\$ -	\$ -	\$ -	\$ -	\$ -
Roadway		\$ 97,440	\$ 1,303,139	\$ 1,344,990	\$ -	\$ 33,077	\$ 257,240	\$ 276,202	\$ 1,257,186	\$ 168,588	\$ -	\$ 1,028,309
Waterline		\$ 106,454	\$ 352,559	\$ 354,376	\$ -	\$ -	\$ -	\$ 10,614	\$ -	\$ 66,058	\$ 371,243	\$ 362,662
Sanitary Sewer		\$ -	\$ 10,968	\$ 11,059	\$ -	\$ 4,703	\$ 4,391	\$ -	\$ 60,056	\$ -	\$ -	\$ 10,872
Storm Drainage		\$ -	\$ 27,460	\$ 27,641	\$ -	\$ -	\$ 96,083	\$ 58,760	\$ 15,969	\$ -	\$ -	\$ 179,573
Sidewalk		\$ -	\$ 10,689	\$ 10,780	\$ 696,072	\$ 470,690	\$ 244,838	\$ 574,174	\$ 160,268	\$ -	\$ -	\$ 104,310
Project Total		\$ 244,672	\$ 2,011,681	\$ 2,063,639	\$ 828,325	\$ 609,372	\$ 806,803	\$ 1,094,502	\$ 1,762,306	\$ 281,576	\$ 445,492	\$ 1,989,157
Water Fund		\$ 127,745	\$ 416,020	\$ 418,164	\$ -	\$ -	\$ -	\$ 12,631	\$ -	\$ 79,270	\$ 445,492	\$ 427,942
Sanitation Fund		\$ -	\$ 12,943	\$ 13,050	\$ -	\$ 5,596	\$ 5,226	\$ -	\$ 70,866	\$ -	\$ -	\$ 12,829
General Fund		\$ 116,927	\$ 1,582,719	\$ 1,632,425	\$ 828,325	\$ 603,776	\$ 801,577	\$ 1,081,872	\$ 1,691,439	\$ 202,306	\$ -	\$ 1,548,387
Priority		1	2	2	3	4	4	5	6	7	8	9

2/9/2024 9:31	NNN - Pleasant Street	VV - West Street	TT - Pearl Street	BBB - West Street (12/2 minutes for ranking)	VVV - Main Street Indian Brook Bridge Replacement	T - Old Colchester Road	H - Central Street	YYA - Main Street	HH - West Street	HHH - Lincoln Hall	KK - Main Street	Z - River Street
	Rebuild roadway	Sidewalk South Street to Clems Drive	Sidewalk and lighting Wileys Ct to West Street Ext	West St and West St Extension intersection	replace existing vehicle and pedestrian bridges with one bridge	New sanitary sewer	Waterline	New sidewalk and lighting from bridge to crestview on west side	Waterline replacement South Summit to Hayden Dr	Senior bus parking	Drainage, Curb & Sidewalk Pleasant to Bridge, elevate Educational Dr intersection	Section A new curb and sidewalk Park St to Stanton Dr
Rating Criteria												
Safety & Health	12	18	18	24	24	16	24	20	22	15	18	14
Mandates	0	0	0	0	0	0	0	0	0	0	0	0
Remaining Service Life	18	12	12	12	n/a	n/a		0		0	0	n/a
Community Support	16	12	14	20	12	12	12	15	12	14	12	12
Financing Source	0	0	0	0	0	0	0	0	0	0	0	0
Timing/Linkages	0	0	0	0	0	0	0	0	0	0	0	2
Positive Economic Impact	0	1	3	0	0	8	0	0	0	1	0	2
Cost of Deferral	0	0	0	0	5	0	0	0	4	5	0	0
Efficiencies	3	0	0	0	0	0	0	0	0	0	0	0
Service Improvements	3	4	4	4	4	8	8	5	6	5	5	4
Alignment with City Priorities	2	6	3	4	6	6	3	4	0	3	3	6
Other	3	2	1	2	2	0	0	2	2	2	3	0
Total	57	55	55	54	53	50	47	46	46	45	41	40
Engineering	\$ 195,748	\$ 129,669	\$ 283,483	\$ 17,906	\$ 277,328	\$ 177,866	\$ 241,666	\$ 52,446	\$ 188,018	\$ 7,783	\$ 110,713	\$ 41,104
Pavement	\$ -	\$ -	\$ -	\$ 10,048	\$ 26,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,533	\$ -
Roadway	\$ 1,045,761	\$ -	\$ 220,902	\$ 54,789	\$ 1,334,144	\$ 639,125	\$ 796,242	\$ -	\$ 417,017	\$ -	\$ 276,122	\$ 39,054
Waterline	\$ 5,642	\$ 20,948	\$ 8,410	\$ -	\$ 83,400	\$ -	\$ 450,365	\$ -	\$ 627,527	\$ -	\$ -	\$ -
Sanitary Sewer	\$ 12,068	\$ -	\$ -	\$ -	\$ -	\$ 297,010	\$ 7,255	\$ -	\$ -	\$ -	\$ 9,610	\$ -
Storm Drainage	\$ 24,016	\$ -	\$ 22,002	\$ 19,777	\$ 63,618	\$ -	\$ 14,981	\$ -	\$ -	\$ -	\$ 104,744	\$ 36,338
Sidewalk	\$ -	\$ 661,523	\$ 1,323,593	\$ 4,916	\$ 33,274	\$ -	\$ 73,746	\$ 262,231	\$ -	\$ 38,913	\$ 130,688	\$ 130,129
Project Total	\$ 1,283,234	\$ 812,140	\$ 1,858,391	\$ 107,436	\$ 1,818,036	\$ 1,114,000	\$ 1,584,255	\$ 314,677	\$ 1,232,562	\$ 46,695	\$ 693,410	\$ 246,625
Water Fund	\$ 6,657	\$ 24,928	\$ 9,924	\$ -	\$ 98,412	\$ -	\$ 531,431	\$ -	\$ 740,482	\$ -	\$ -	\$ -
Sanitation Fund	\$ 14,240	\$ -	\$ -	\$ -	\$ -	\$ 353,441	\$ 8,561	\$ -	\$ -	\$ -	\$ 11,436	\$ -
General Fund	\$ 1,262,337	\$ 787,212	\$ 1,848,467	\$ 107,436	\$ 1,719,625	\$ 760,559	\$ 1,044,263	\$ 314,677	\$ 492,080	\$ 46,695	\$ 681,975	\$ 246,625
Priority	10	11	12	13	14	15	16	17	18	19	20	21

2/9/2024 9:31	AA - River Street	A - Abnaki Avenue	U - Orchard Terrace	CC - South Street	I - Church Street	L - Grant Street	Totals
Rating Criteria	Section B new curb and sidewalk Stanton Dr to Riverside in the Village	Road Reconstruction	Sidewalk long stretch & cul-de-sac	Waterline replacement Park St to Doon Way	Waterline replacement Main St to East St	Waterline replacement Jackson St to Maple St	
Safety & Health	14	12	8	13	14		
Mandates	0	0	0	0	0		
Remaining Service Life	n/a	6	6				
Community Support	12	14	12	12	12		
Financing Source	0	0	0	0	0		
Timing/Linkages	2	0	0	0	0		
Positive Economic Impact	2	0	0	0	0		
Cost of Deferral	0	0	0	0	0		
Efficiencies	0	0	4	0	0		
Service Improvements	4	2	4	6	2		
Alignment with City Priorities	6	2	1	2	0		
Other	0	3	2	0	0		
Total	40	39	37	33	28	0	
Engineering	\$ 59,756	\$ 67,644	\$ 36,316	\$ 177,589	\$ 56,933	\$ 72,846	\$ 4,083,803
Pavement	\$ -	\$ -	\$ -	\$ -	\$ 25,763	\$ 29,494	\$ 232,153
Roadway	\$ 52,886	\$ 338,219	\$ -	\$ 163,836	\$ -	\$ 78,735	\$ 11,223,000
Waterline	\$ -	\$ -	\$ -	\$ 576,982	\$ 258,901	\$ 256,001	\$ 3,912,142
Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,992
Storm Drainage	\$ 197,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 888,651
Sidewalk	\$ 48,206	\$ -	\$ 181,578	\$ 193,862	\$ -	\$ -	\$ 5,354,479
Project Total	\$ 358,536	\$ 405,862	\$ 217,894	\$ 1,112,268	\$ 341,597	\$ 437,075	\$ 26,122,220
Water Fund	\$ -	\$ -	\$ -	\$ 686,608	\$ 310,682	\$ 307,201	\$ 4,643,586
Sanitation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 508,188
General Fund	\$ 358,536	\$ 405,862	\$ 217,894	\$ 425,660	\$ 30,916	\$ 129,874	\$ 20,970,446
Priority	22	23	24	25	26	27	

Rating System for Prioritizing City Capital Project Requests

Rating Criteria	Maximum Points	Rank	Notes	Definition/Explanation
Safety & Health	28			Extent to which project eliminates, prevents, or reduces immediate or future threats to the safety and health of the community.
Mandates	26			Time line of mandate, funding for mandate, safety risk of non-compliance of mandate, etc. No Mandate = 0; Mandate with several years to comply = 13; Mandate to solve safety risk with full funding = 26.
Remaining Life	24			Assessment of the project's condition based upon input from City staff and consultants. Urgent = 24; 1 - 5 years = 18; 5 - 10 years = 12; 10 - 15 years = 6.
Community Support	24			With the difficulty of knowing what the community support is on every project, a score of 12 will always be entered. This allows the score to be adjusted up or down if the community makes their support known.
Financing Source	20			Extent to which financing is provided by non-general or enterprise funds (or non-Pay-As-You-Go) sources such as by grants, proprietary funds, donations, special revenue funds, joint ventures, development impact fees, general obligation bond financing, or other types of debt (e.g., TIF bonds, low-interest loans, leasing); local matching funds are required; capital funds become available (i.e., timing of the receipt of funds, or the schedule associated with the disbursement of such funds); inter-generational equity is considered relative to the projected life of the asset and funding source.
Timing/Linkages	16			Timing and linkages refers to how the proposed project fits with other projects that are also being proposed or are on the capital plan horizon. A recent example of this was the reduction in lanes on Pearl Street along with the creation of bicycle lanes. The roadway was scheduled to be ground and repaved so the striping project was able to be done on new pavement, instead of having to grind the old stripes and repaint them. The striping project was moved ahead because of the paving opportunity. Time and linkages also occur when subsurface utilities are repaired or replaced. This work disturbs pavement and often curb and sidewalk. If Waterline is to be replaced for example due to health issues, the surface work related to the replacement may be considered for timing points.
Positive Economic Impact	12			Any project that will have a good or positive impact on the City and/or surrounding areas/towns in terms of job growth, economic growth, financial benefit of residents. A project that directly or indirectly increases the tax base.
Cost of Deferral	10			Refers to the break point between doing repair work instead of replacement work. Maximum points are gained by projects that cost the least to repair as compared to replacement costs, which usually occurs early in the item's life cycle. As repair costs approach replacement costs, the point value would be less. An example of this would be roadway paving. Overlay work may involve a thin layer of pavement over old pavement that still has a suitable crown. If now repaved early enough, potholes may form and the road crown may become deformed. At this point stripping the pavement and rebuilding the road may be required. 10 Points might be earned for the early overlay work, no points earned for the overlay just before the road needs reconstruction.
Efficiencies	8			Extent to which project provides savings to the capital budget or general funds; or increases organizational output eliminating waste or duplication of services.
Service Improvements	8			Extent to which project improves the quality of current services experience by City residents.
Alignment with City Priorities	6			Any project that follows the goals of the City Residents in terms not limited to but outlined in the "Essex Junction Comprehensive Plan" chapter III, "Community Vision and Strategies for Essex Junction". Some of these priorities include: Regional Community, and/or Neighborhood Objectives; Land Use; Downtown; City Identity; Economy; Growth
Other	4			The extent to which other considerations not otherwise captured by existing rubric criteria should be considered. Such considerations, on a project by project basis should be noted and recorded as part of the CIP evaluation process. The number of residents serviced and number of years the project has been considered a priority will be two of the criteria often considered.

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 12/29/2023

Phase 1

Original Capital Plan Date: 11/24/2003

New Pedestrian Bridge at Indian Brook, New Sidewalk - Bridge to Crestview

Primary Project Reason:

- Install New 5' wide sidewalk
- Install New Pedestrian Bridge

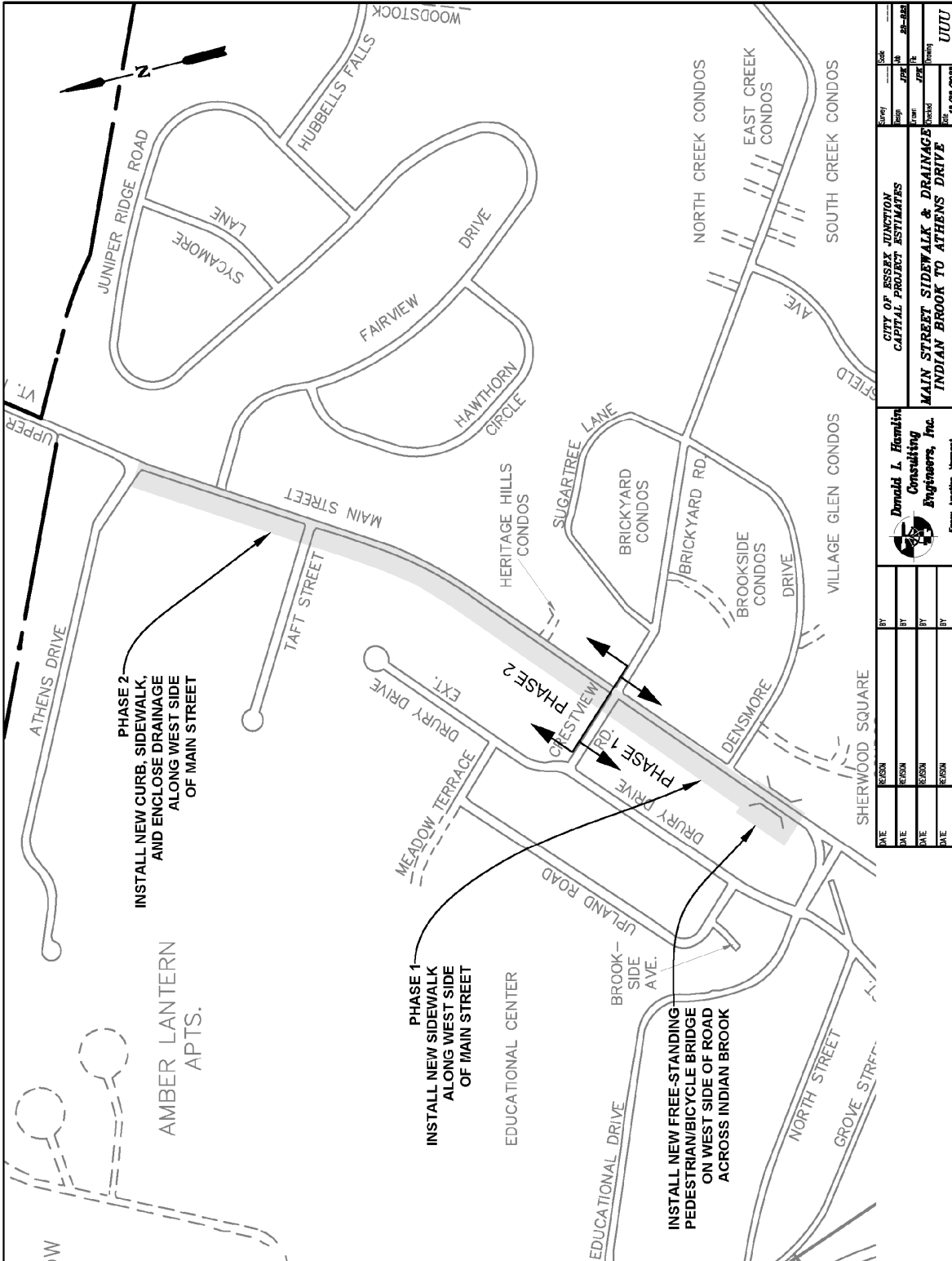
Secondary Project Reason:

Assumptions:

- 5' Wide sidewalk.
- New bridge is free standing steel truss bridge, 8' wide
- One-way traffic maintained on Main Street during construction
- A portion of each residential driveway will be rebuilt to match new roadway.
- Existing utility poles to be relocated by others, as needed

O	Pavement Overlay	\$ 3,608.87
R	Roadway Reconstruction	\$ 33,076.57
W	Waterline Improvements	
S	Sanitary Sewer Improvements	\$ 4,702.67
D	Storm Drainage Improvements	
P	Sidewalk Improvements	\$ 470,689.57
	Combined Account Costs	\$ 512,077.70
	Project Management, Design and Resident Engineering	\$ 97,294.76
	Total Project Cost	\$ 609,372.46

**City of Essex Junction
Capital Projects
Construction Cost Estimate**



DATE	REVISION	BY
DATE	REVISION	BY
DATE	REVISION	BY
DATE	REVISION	BY

CITY OF ESSEX JUNCTION CAPITAL PROJECT ESTIMATES		DATE
MAIN STREET SIDEWALK & DRAINAGE INDIAN BROOK TO ATHENS DRIVE		DATE
Project No. 11/20/2013		DATE
UUU		DATE

 Donald J. Hamilton Consulting Engineers, Inc. Essex Junction, Vermont	
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**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street Sidewalk

Cost Reference Date: 8/17/2023

Phase 1

Estimate Preparation Date: 12/29/2023

New Pedestrian Bridge at Indian Brook, New Sidewalk-Bridge to Crestview

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
1) Saw Cut Existing Pavement 4" Thick	90	lf	\$ 4.17	\$ 375.30
2) Remove Existing Concrete Curb	20	lf	\$ 6.95	\$ 139.00
3) Excavation of Pavement 4" to 6" Thick	120	sy	\$ 12.69	\$ 1,522.80
4) Remove Existing Concrete Sidewalk	15	sy	\$ 16.49	\$ 247.35
5) Silt Fence	750	lf	\$ 3.80	\$ 2,850.00
6) Remove and Reset Existing Manhole Frame and Cover	2	each	\$ 1,013.08	\$ 2,026.16
7) New Retaining Wall	280	sf	\$ 65.00	\$ 18,200.00
8) Test Excavation	2	each	\$ 1,000.00	\$ 2,000.00
9) Sand Borrow	50	cy	\$ 32.97	\$ 1,648.50
10) Plant Mixed Gravel	10	cy	\$ 44.08	\$ 440.80
11) New Cement Concrete Curb	20	lf	\$ 35.12	\$ 702.40
12) New Cement Concrete Sidewalk - 4" Thick	385	sy	\$ 84.58	\$ 32,563.30
13) New Cement Concrete Sidewalk - 6" Thick	65	sy	\$ 115.78	\$ 7,525.70
14) New Bituminous Concrete Pavement - 3" Thick Over Trench	6	sy	\$ 69.09	\$ 414.54
15) New Bituminous Concrete Pavement - 1-1/2", Type IV	10	sy	\$ 28.67	\$ 286.70
16) Cold Plane Pavement	3	sy	\$ 7.86	\$ 23.58
17) New Bituminous Concrete Driveway and Apron	115	sy	\$ 60.21	\$ 6,924.15
18) 24" Wide Crosswalk Bar - Painted	64	lf	\$ 9.72	\$ 622.08
19) Supply and Spread Topsoil	60	cy	\$ 49.68	\$ 2,980.80
20) Seed, Fertilize, Lime and Matting	525	sy	\$ 3.58	\$ 1,879.50
21) Remove and Reset Existing Sign	7	each	\$ 150.52	\$ 1,053.64
22) New Bridge at Indian Brook	1	ls	\$ 160,000.00	\$ 160,000.00
23) Traffic Control - Type IV	90	day	\$ 1,720.19	\$ 154,817.10
24) Dust Control - Type III	1	ls	\$ 7,167.47	\$ 7,167.47
25)				\$ -
26)				\$ -
27)				\$ -
28)				\$ -

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street Sidewalk

Cost Reference Date: 8/17/2023

Phase 1

Estimate Preparation Date: 12/29/2023

New Pedestrian Bridge at Indian Brook, New Sidewalk-Bridge to Crestview

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
29)				\$ -
30)				\$ -
31)				\$ -
32)				\$ -
33)				\$ -
34)				\$ -
35)				\$ -
36) Mobilization	---	---	5%	\$ 20,320.54
Contingency	---	---	20%	\$ 85,346.28

Subtotal	\$	512,077.70
Design Engineering Services	\$	46,086.99
Bidding and Construction Services	\$	51,207.77
Grand Total	\$	609,372.46

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 12/29/2023

Phase 2

Original Capital Plan Date: 2/24/2003

New Sidewalk, Crestview to top of hill, New Curb and Sidewalk - top of hill to Athens

Primary Project Reason:

Install New 5' wide sidewalk

Enclose storm drainage

Secondary Project Reason:

Assumptions:

5' Wide sidewalk.

One way traffic maintained

A portion of each residential driveway will be rebuilt to match new roadway.

Existing utility poles to be relocated by others.

Mill and Overlay entire inbound lane from top of hill to Athens

O	Pavement Overlay	\$	75,433.89
R	Roadway Reconstruction	\$	257,239.90
W	Waterline Improvements		
S	Sanitary Sewer Improvements	\$	4,391.43
D	Storm Drainage Improvements	\$	96,082.55
P	Sidewalk Improvements	\$	244,837.66
	Combined Account Costs	\$	677,985.42
	Project Management, Design and Resident Engineering	\$	128,817.23
	Total Project Cost	\$	806,802.65

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Phase 2

Estimate Preparation Date: 12/29/2023

New Sidewalk, Crestview to top of hill, New Curb and Sidewalk - top of hill to Athens

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
1) Saw Cut Existing Pavement 4" Thick	1,315	lf	\$ 4.17	\$ 5,483.55
2) Excavation of Pavement 4" to 6" Thick	615	sy	\$ 12.69	\$ 7,804.35
3) Remove Existing Concrete Curb	50	lf	\$ 6.95	\$ 347.50
4) Remove Existing Pipe - To 8' Deep	125	lf	\$ 20.20	\$ 2,525.00
5) Silt Fence	615	lf	\$ 3.80	\$ 2,337.00
6) Remove Existing Manhole Frame and Cover, Replace with New	1	each	\$ 1,372.57	\$ 1,372.57
7) Remove and Reset Existing Manhole Frame and Cover	1	each	\$ 1,013.08	\$ 1,013.08
8) Test Excavation	5	each	\$ 1,000.00	\$ 5,000.00
9) Catch Basin - 4' Dia., To 8' Deep	4	each	\$ 5,260.84	\$ 21,043.36
10) 18" HDPE Drainage Pipe - To 8' Deep	220	lf	\$ 84.76	\$ 18,647.20
11) Type I Rip Rap for Outfall Pads	50	cy	\$ 136.18	\$ 6,809.00
12) Connect Existing Pipe to New Structure	3	each	\$ 1,144.44	\$ 3,433.32
13) Excavation for New Roadway Subbase	315	cy	\$ 26.16	\$ 8,240.40
14) Earth Borrow	1,000	cy	\$ 19.93	\$ 19,930.00
15) Sand Borrow	100	cy	\$ 32.97	\$ 3,297.00
16) Dense Graded Crushed Stone	270	cy	\$ 44.80	\$ 12,096.00
17) Plant Mixed Gravel	70	cy	\$ 44.08	\$ 3,085.60
18) New Cement Concrete Curb	1,150	lf	\$ 35.12	\$ 40,388.00
19) New Cement Concrete Sidewalk - 4" Thick	1,015	sy	\$ 84.58	\$ 85,848.70
20) New Cement Concrete Sidewalk - 6" Thick	90	sy	\$ 115.78	\$ 10,420.20
21) New Bituminous Concrete Pavement - 3" Thick Over Trench	400	sy	\$ 69.09	\$ 27,636.00
22) New Bituminous Concrete Pavement - 1-1/2", Type IV	2,130	sy	\$ 10.39	\$ 22,130.70
23) Cold Plane Pavement	1,750	sy	\$ 7.86	\$ 13,755.00
24) New Bituminous Concrete Driveway and Apron	120	sy	\$ 60.21	\$ 7,225.20
25) 4" White Line - Painted	1,310	lf	\$ 1.33	\$ 1,742.30
26) 4" Yellow Line - Painted	1,700	lf	\$ 1.33	\$ 2,261.00
27) 24" Wide Stop Bar - Painted	12	lf	\$ 9.72	\$ 116.64
28) 24" Wide Crosswalk Bar - Painted	160	lf	\$ 9.72	\$ 1,555.20

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Phase 2

Estimate Preparation Date: 12/29/2023

New Sidewalk, Crestview to top of hill, New Curb and Sidewalk - top of hill to Athens

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
29) Symbol or Letter - Painted	15	each	\$ 44.37	\$ 665.55
30) New Retaining Wall	350	sf	\$ 65.00	\$ 22,750.00
31) Supply and Spread Topsoil	160	cy	\$ 49.68	\$ 7,948.80
32) Seed, Fertilize, Lime and Matting	1,420	sy	\$ 3.58	\$ 5,083.60
33) Remove and Reset Existing Sign	14	each	\$ 150.52	\$ 2,107.28
34) Remove and Reset Existing City Welcome Sign	1	each	\$ 2,000.00	\$ 2,000.00
35) Traffic Control - Type IV	90	day	\$ 1,720.19	\$ 154,817.10
36) Dust Control - Type III	1	ls	\$ 7,167.47	\$ 7,167.47
37) Mobilization	---	---	5%	\$ 26,904.18
Contingency	---	---	20%	\$ 112,997.57

Subtotal	\$ 677,985.42
Design Engineering Services	\$ 61,018.69
Bidding and Construction Services	\$ 67,798.54
Grand Total	\$ 806,802.65

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023
Estimate Preparation Date: 12/29/2023
Original Capital Plan Date: 2/24/2003

Indian Brook Bridge Replacement

Primary Project Reason:

Replace existing bridge over Indian Brook

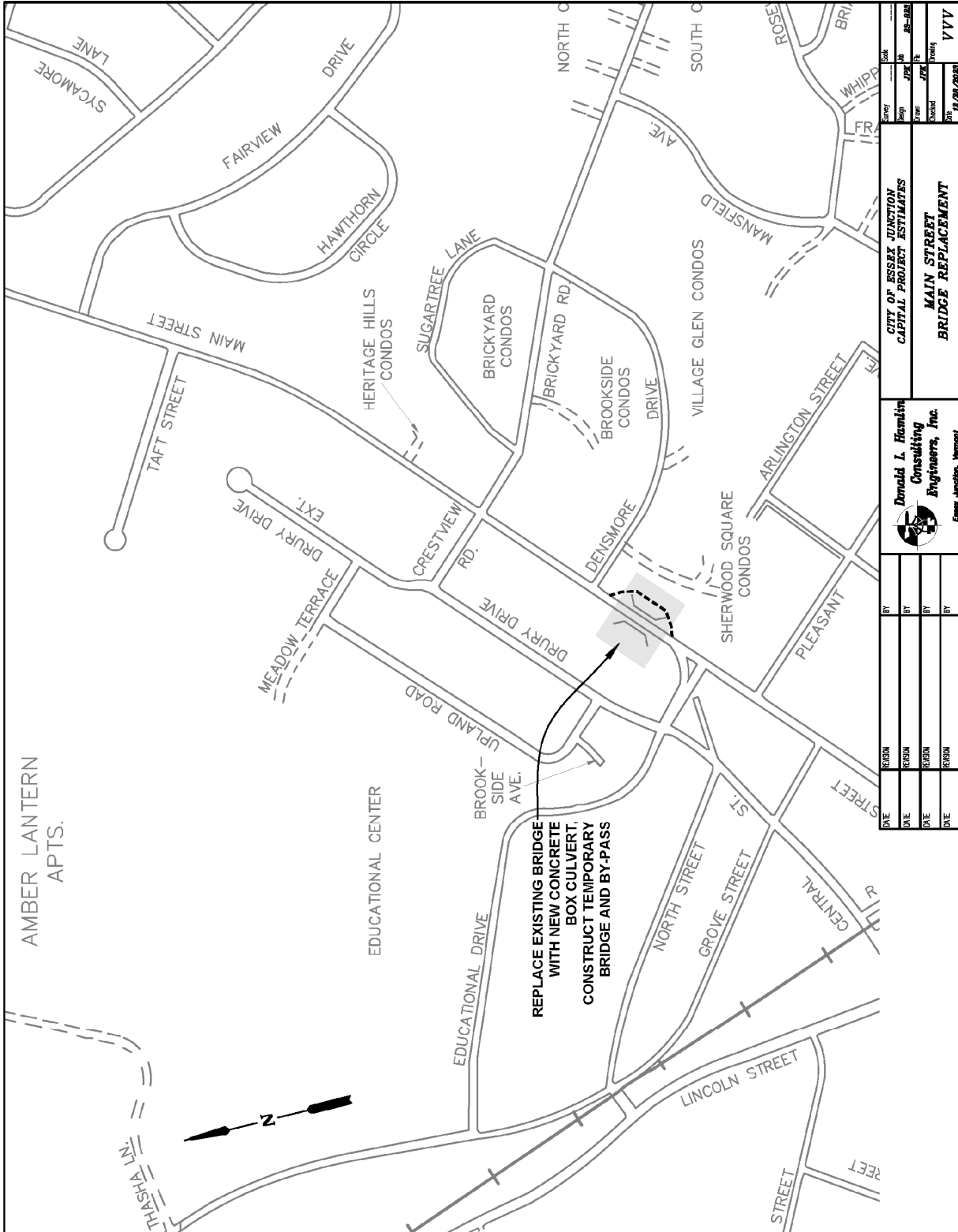
Secondary Project Reason:

Assumptions:

- Remove existing vehicle and pedestrian bridges
- Construct temporary bridge and bypass road east of Main Street impacting the Town of Essex municipal office and parking area properties
- Existing utility poles to be relocated by others.
- New bridge will provide vehicle and pedestrian accommodations

O	Pavement Overlay	\$ 26,272.45
R	Roadway Reconstruction	\$ 1,334,144.39
W	Waterline Improvements	\$ 83,399.70
S	Sanitary Sewer Improvements	
D	Storm Drainage Improvements	\$ 63,618.06
P	Sidewalk Improvements	\$ 33,274.24
	Combined Account Costs	\$ 1,540,708.85
	Project Management, Design and Resident Engineering	\$ 277,327.59
	Total Project Cost	\$ 1,818,036.44

**City of Essex Junction
Capital Projects
Construction Cost Estimate**



**REPLACE EXISTING BRIDGE
WITH NEW CONCRETE
BOX CULVERT.
CONSTRUCT TEMPORARY
BRIDGE AND BY-PASS**

DATE	PERSON	BY	DATE	PERSON	BY	DATE	PERSON	BY	DATE	PERSON	BY

**Donald L. Fasmolin
Consulting
Engineers, Inc.**

Essex Junction, Vermont

Survey	Scale	Sheet	25-083
Drawn	JFK	File	
Checked	JFK	Drawn	VVV
Date	11/28/2018		

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 12/29/2023

Indian Brook Bridge Replacement

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
1) Saw Cut Existing Pavement 4" Thick	75	lf	\$ 4.17	\$ 312.75
2) Excavation of Pavement 4" to 6" Thick	315	sy	\$ 12.69	\$ 3,997.35
3) Remove Existing Concrete Curb	185	lf	\$ 6.95	\$ 1,285.75
4) Remove Existing Pipe - To 8' Deep	75	lf	\$ 20.20	\$ 1,515.00
5) Remove Existing Structure - To 8' Deep	1	each	\$ 902.14	\$ 902.14
6) Remove Existing Concrete Sidewalk	75	sy	\$ 16.49	\$ 1,236.75
7) Silt Fence	120	lf	\$ 3.80	\$ 456.00
8) Test Excavation	5	each	\$ 1,000.00	\$ 5,000.00
9) Catch Basin - 4' Dia., To 8' Deep	3	each	\$ 5,260.84	\$ 15,782.52
10) 24" HDPE Drainage Pipe - 8' to 12' Deep	105	lf	\$ 137.53	\$ 14,440.65
11) Type I Rip Rap for Outfall Pads	50	cy	\$ 136.18	\$ 6,809.00
12) Connect Existing Pipe to New Structure	2	each	\$ 1,144.44	\$ 2,288.88
13) Excavation for New Roadway Subbase	155	cy	\$ 26.16	\$ 4,054.80
14) Structure Excavation	725	cy	\$ 30.00	\$ 21,750.00
15) Earth Borrow	150	cy	\$ 19.93	\$ 2,989.50
16) Sand Borrow	100	cy	\$ 32.97	\$ 3,297.00
17) Dense Graded Crushed Stone	210	cy	\$ 44.80	\$ 9,408.00
18) Plant Mixed Gravel	55	cy	\$ 44.08	\$ 2,424.40
19) New Cement Concrete Curb	285	lf	\$ 35.12	\$ 10,009.20
20) New Cement Concrete Sidewalk - 4" Thick	170	sy	\$ 84.58	\$ 14,378.60
21) New Cement Concrete Sidewalk - 6" Thick	20	sy	\$ 115.78	\$ 2,315.60
22) New Bituminous Concrete Pavement - 3", Type II	315	sy	\$ 21.50	\$ 6,772.50
23) New Bituminous Concrete Pavement - 1-1/2", Type IV	865	sy	\$ 10.39	\$ 8,987.35
24) Cold Plane Pavement	550	sy	\$ 7.86	\$ 4,323.00
25) 4" White Line - Painted	465	lf	\$ 1.33	\$ 618.45
26) 4" Yellow Line - Painted	500	lf	\$ 1.33	\$ 665.00
27) 24" Wide Stop Bar - Painted	12	lf	\$ 9.72	\$ 116.64
28) 24" Wide Crosswalk Bar - Painted	64	lf	\$ 9.72	\$ 622.08

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Main Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 12/29/2023

Indian Brook Bridge Replacement

ITEM	QUANTITY	UNIT	UNIT PRICE	TOTAL
29) Supply and Spread Topsoil	50	cy	\$ 49.68	\$ 2,484.00
30) Seed, Fertilize, Lime and Matting	410	sy	\$ 3.58	\$ 1,467.80
31) Remove and Reset Existing Sign	3	each	\$ 150.52	\$ 451.56
32) 6" Ductile Iron Pipe, CI 52	100	lf	\$ 101.79	\$ 10,179.00
33) 12" Ductile Iron Pipe, CI 52	100	lf	\$ 134.58	\$ 13,458.00
34) Wet Tap (12x12)	2	each	\$ 10,262.75	\$ 20,525.50
35) Wet Tap (6x6)	2	each	\$ 5,943.68	\$ 11,887.36
36) Temporary Sheeting	1,050	sf	\$ 30.00	\$ 31,500.00
37) Temporary Bypass Road, install, remove, and restore area	1	ls	\$ 100,000.00	\$ 100,000.00
38) Temporary Bridge, install and remove	1	ls	\$ 100,000.00	\$ 100,000.00
39) Temporary Stream Bypass	1	ls	\$ 75,000.00	\$ 75,000.00
40) Clearing and Grubbing	1	ls	\$ 5,000.00	\$ 5,000.00
41) New Bridge, includes backfill, e-stone, and waterproofing	1	ls	\$ 450,000.00	\$ 450,000.00
42) Relocate existing dry utilities	1	ls	\$ 25,000.00	\$ 25,000.00
43) Changeable Message Boards, 2 total	120	day	\$ 129.02	\$ 15,482.40
44) Traffic Control - Type IV	120	day	\$ 1,720.19	\$ 206,422.80
45) Dust Control - Type III	1	ls	\$ 7,167.47	\$ 7,167.47
46) Mobilization	---	---	5%	\$ 61,139.24
47) Contingency	---	---	20%	\$ 256,784.81

Subtotal \$ 1,540,708.85
Design Engineering Services \$ 123,256.71
Bidding and Construction Services \$ 154,070.88
Grand Total \$ 1,818,036.44

**VILLAGE OF ESSEX JUNCTION
CAPITAL PROGRAM REVIEW COMMITTEE MEETING
MINUTES OF MEETING
FEBRUARY 6, 2024**

COMMITTEE: Amber Thibeault, Chair; Kevin Collins; Mike Plageman; Justin Rabidoux

ADMINISTRATION: Rick Hamlin, City Engineer; Ricky Jones, Public Works Superintendent; Jess Morris, Finance Director

OTHERS PRESENT: Marcus Certa

1. CALL TO ORDER

Ms. Thibeault called the meeting to order at 6 PM.

2. AGENDA ADDITIONS/ CHANGES

None.

3. PUBLIC COMMENTS

There were no comments from the public.

4. DISCUSSION ITEMS

a. Updated Capital Project Ranking File

Ms. Morris said that she has worked to replace old, partially finished projects with updated information on the remaining work required. All cost estimates have also been updated. Mr. Jones suggested that some older projects be re-ranked. The Committee discussed the Old Colchester Road project, noting that cost sharing could occur if development occurred. Ms. Thibeault suggested that projects not be reranked unless there is a change in circumstances, and Mr. Hamlin suggested that this be done if the rubric is changed. Regarding the River Street sidewalk, Mr. Hamlin said that an easement would be required on private property for the developer to construct this. He suggested that staff reach out to the developer to coordinate construction. Mr. Plageman said that several water line projects have been pushed down the list, and asked why they are lessened in priority. Mr. Jones said that these are six-inch lines and there are no problems with flow in the area. He said that he would rather see four-inch lines replaced first. Mr. Rabidoux suggested that these projects not be re-ranked live, and that staff do such and bring forth recommendations. Ms. Thibeault said that the Committee had typically done the ranking in the past, with the input of staff. Projects are reranked when situations change, not on a certain timed basis. All decided to leave the rankings as is.

Ms. Morris discussed the Main Street/Indian Brook bridge replacement, noting that the remaining work involves replacing the existing car and pedestrian bridges. Engineering staff have suggested replacing it with one wider shared-use bridge. Mr. Hamlin said that another phase of this project is intended to expand sidewalk access on Main Street. Potential state grant assistance for this project was discussed. The Committee decided to add another line to their table noting the projected fiscal year that each project intends to be completed. The committee discussed external funding, noting that they would only increase the score for an already secured grant, not a potential one. Including further information on what specific rankings meant would be discussed, as this would make it easier for members of the public to understand the process. Further information on the specific safety features would also be included, and Ms. Morris suggested including notes in the Excel spreadsheet, or using capital planning software. Mr. Rabidoux said that he would like further conversation to occur regarding the City's grant funding processes.

b. Capital Committee Meeting Schedule

Ms. Thibeault suggested that the Committee move to quarterly meetings. This can be changed if necessary. All agreed.

5. REVIEW AND APPROVE MINUTES:

a. Approve Minutes: November 7, 2023

JUSTIN RABIDOUX made a motion, seconded MIKE PLAGEMAN by to approve the minutes of November 7, 2023. Motion passed 4-0.

6. ADJOURN

KEVIN COLLINS made a motion, seconded by MIKE PLAGEMAN, to adjourn the meeting. The motion passed 4-0; the meeting adjourned at 6:45 PM.

Respectfully Submitted,
Darby Mayville
Recording Secretary