

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Gravel Road Improvement		2. Department HIGHWAY				
3. Project Background, Purpose and Objectives Improvement to gravel roads: Purchase of materials such as gravel, culvert pipe, seed, and hay. Rental of excavating machines						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering						
B. Land & Row						
C. Construction		62,000	62,000	62,000	62,000	62,000
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	100				%
Water Fund	\$					%
Sewer Fund	\$					%
Federal Aid	\$					%
State Aid	\$					%
Other - Equip.	\$					%
Held on Reserve: 19,900						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Creek Road Realignment	2. Department <div style="text-align: center;">HIGHWAY</div>																																																
3. Project Background, Purpose and Objectives Realignment of 8,320 feet of the gravel section of Creek Road. Shift the road east within or near the existing ROW to restore the riparian buffer between Creek Road and Otter Creek.																																																	
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Projected Schedule</th> <th colspan="5">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th></th> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td style="text-align: center;">100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td style="text-align: center;">50,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td style="text-align: center;">1,050,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering	100,000					B. Land & Row	50,000					C. Construction		1,050,000				D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project SIDEWALK PROGRAM		2. Department HIGHWAY																																								
3. Project Background, Purpose and Objectives Continuation of sidewalk replacements. <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;">Length (ft)</td> <td></td> </tr> <tr> <td>Charles Avenue, along school parking lots</td> <td style="text-align: center;">1,200</td> <td rowspan="10" style="vertical-align: top;">Committed to Charles Ave Street Project.</td> </tr> <tr> <td>9 Court St</td> <td style="text-align: center;">10</td> </tr> <tr> <td>11 Court St</td> <td style="text-align: center;">30</td> </tr> <tr> <td>31 Court St</td> <td style="text-align: center;">150</td> </tr> <tr> <td>34 Court St (Fairpoint)</td> <td style="text-align: center;">65</td> </tr> <tr> <td>75-77 Court St</td> <td style="text-align: center;">65</td> </tr> <tr> <td>101 Court St</td> <td style="text-align: center;">30</td> </tr> <tr> <td>91 Franklin St</td> <td style="text-align: center;">190</td> </tr> <tr> <td>48-50 N. Pleasant St</td> <td style="text-align: center;">30</td> </tr> <tr> <td>52 N. Pleasant St</td> <td style="text-align: center;">30</td> </tr> <tr> <td>56-58 N. Pleasant St</td> <td style="text-align: center;">35</td> <td></td> </tr> </table>								Length (ft)		Charles Avenue, along school parking lots	1,200	Committed to Charles Ave Street Project.	9 Court St	10	11 Court St	30	31 Court St	150	34 Court St (Fairpoint)	65	75-77 Court St	65	101 Court St	30	91 Franklin St	190	48-50 N. Pleasant St	30	52 N. Pleasant St	30	56-58 N. Pleasant St	35										
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6. Comments:

Exchange Street Grant Award & Proposal Summary with Local Match
10/6/2017

	Project Cost	Bike & Ped - 2015 & Prior			
		State Share	Town Share		
Exchange Street Segments 1 & 2 - 1st Grant Elm St - Champlain Valley P & H SIDEWALK ONLY - 2013		90%	10%	Source of Town Funding	
	\$ 330,000	\$ 297,000	\$ 33,000	\$32,000 in Capital Budget Reserve (\$16K in FY15 & \$16K in FY16) \$1,000 in Capital Budget in FY18	
Segment 3 - 2nd Grant Sidewalk - Champlain Valley P & H to Catamount Park - 2015	\$ 378,000	\$ 340,200	\$ 37,800	Appropriate \$18,900 in Capital Budget in FY18 and FY19	
Segment 4 - Proposed Application Catamount Park Shared Use Path to Route 7					
	\$ 990,696 Preliminary Estimate - Number to be confirmed				
	Project Cost	State Share	Town Share		
Totals from Above	\$ 1,698,696	\$ 637,200.00	\$ 70,800.00	*	

Capital Improvement Fund

FY15	\$	16,000	Appropriated
FY16	\$	16,000	Appropriated
FY17	\$	-	
FY18	\$	19,900	Appropriated
FY19	\$	18,900	Proposed in First Draft CIP
FY20	\$	-	
Total	\$	70,800	*

*All project costs are estimates based on the current unit costs of constructing sidewalks and shared use paths as provided by the Vermont Agency of Transportation. Project costs will vary based on actual bids received.

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project <div style="text-align: center; font-weight: bold;">Highway Construction</div>	2. Department <div style="text-align: center; font-weight: bold;">HIGHWAY</div>																																										
3. Project Background, Purpose and Objectives <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Shard Villa Road - River bank stabilization of 210 feet; road surface recycling and paving of 2,720 feet; Estimated cost \$237,000. (~\$70,000 on reserve) </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Charles Avenue - Project begins at the school stop sign and runs north towards Water Street. Project includes stormwater & curbing improvements, road recycling & paving. Water main & Sewer main are included in the project but their costs are not a part of this funding. Estimated cost \$242,862. (\$226,048 on reserve). </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Rogers Road - Road recycling and paving from Birchard Park to Monroe Street. The water main and sanitary main were improved a few years ago. Sump pumps were disconnected from the sanitary. Estimated cost is \$65,000. </div> <div style="border: 1px solid black; padding: 5px;"> Cady Road: Begin culvert(s) replacement process. Two culverts need to be replaced before the road surface can be recycled. These require a hydraulic study and stream alteration permits. One of them may qualify for a State Culvert Grant. The future road project can qualify for a Class II Paving Grant. Initial funding request is \$93,686. </div>																																											
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> <tr> <td style="text-align: left;"> A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs </td> <td style="text-align: center; vertical-align: bottom;">342,500</td> <td style="text-align: center; vertical-align: bottom;">346,901</td> <td style="text-align: center; vertical-align: bottom;">351,714</td> <td style="text-align: center; vertical-align: bottom;">357,003</td> <td style="text-align: center; vertical-align: bottom;">362,241</td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs	342,500	346,901	351,714	357,003	362,241																									
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project 2011 Bond for Projects		2. Department HIGHWAY				
3. Project Background, Purpose and Objectives Annual payment of Principal and Interest for the \$3 million bond from 2011.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering						
B. Land & Row						
C. Construction						
D. Equipment Purchase						
E. Interest Costs		230,503	226,102	221,289	216,160	210,762
F. Other Costs						
5. Proposed Financing:						
General Fund	\$ _____	_____	_____	_____	_____	%
Water Fund	\$ _____	_____	_____	_____	_____	%
Sewer Fund	\$ _____	_____	_____	_____	_____	%
Federal Aid	\$ _____	_____	_____	_____	_____	%
State Aid	\$ _____	_____	_____	_____	_____	%
Other - Equip.	\$ _____	_____	_____	_____	_____	%
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Storm sewer pipe replacement Harrow Way to Swanage Ct	2. Department HIGHWAY																																																
3. Project Background, Purpose and Objectives Replace 180 feet of 24-inch storm sewer pipe between these two streets. Existing 24-inch pipe clogs with tree roots.																																																	
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Court Street- Charles & Monroe Intersection	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives Begin the project to re-align the intersection of Charles Ave and Monroe Street with Court Street. A study has been completed and presented to the community. The community supports the re-alignment to a "X" intersection with traffic control signals at each leg of the intersection. This request is for preliminary engineering: to further define the project costs; and for set-aside for future land acquisition. Many Federal or State funding assistance programs do not participate in land acquisition costs.																																																
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Held on Reserve:																																																

6. Comments:



*Charles
and Monroe*

As shown in the above table, the results of the signalized intersection of Court Street/Charles Avenue/Monroe Street show good levels of service with LOS C or better under the three peak hour conditions under Alternative 3.

6.4 Alternatives Evaluation Matrix

The matrix below provides an objective evaluation of the No Build and three Build alternatives evaluated for the Court/Charles/Monroe Intersection study area. Alternative 1, which replaces the signal at the Court Street/Charles Avenue intersection with a roundabout, is the lowest cost Build alternative. However, Alternative 1 only moderately improves traffic flow and bicycle and pedestrian accessibility and also has significant right-of-way and historic resource impacts.

Both Alternatives 2 and 3 realign Charles Avenue to intersect Court Street across from Monroe Street. Although the overall configuration and construction cost for both alternatives are similar, Alternative 3 has less right-of-way impact than Alternative 2, has better traffic performance, and has less historic district impacts than Alternative 2.

Table 7: Alternatives Evaluation Matrix

	No Build	Alt 1 <i>Charles Roundabout</i>	Alt 2 <i>Monroe Roundabout</i>	Alt 3 <i>Monroe Signal</i>
COST:				
<i>Design & Construction</i>	\$0	\$350,000	\$980,000	\$870,000
COST:				
<i>Right-of-Way</i>	\$0	Lowest <i>(partial impacts to 1 property)</i>	Highest <i>(acquisition plus partial impacts to 1 property)</i>	Middle <i>(acquisition)</i>
CONGESTION:				
<i>Avg. Level of Service</i>	LOS F	LOS D/E	LOS D	LOS A
BIKE/PED:				
<i>Accessibility & Safety</i>	No Change	Slight Increase <i>(Two intersections)</i>	Increase <i>(Single intersection)</i>	Increase <i>(Single intersection)</i>
SAFETY:				
<i>Anticipated Effects</i>	No Change	Slight Decrease <i>(combine roundabout & signal)</i>	Improvement <i>(single intersection; roundabout)</i>	Improvement <i>(single intersection; signal)</i>
IMPACTS:				
<i>Historic Properties</i>	None	Significant <i>(Historic District)</i>	Significant <i>(Historic District)</i>	Moderate
IMPACTS:				
<i>Hazardous Materials</i>	None	None	Yes <i>(Fuel Tanks)</i>	Yes <i>(Fuel Tanks)</i>



7.0 Preferred Alternative

The intersection alternatives and alternatives evaluation assessment was presented to the Middlebury Selectboard on January 12, 2016. Following a discussion of the alternatives, the Selectboard approved the four-way signalized intersection design, **Alternative #3**, as the preferred alternative, with seven votes in favor and none opposed. The meeting agenda, meeting minutes, and presentation can be found in Appendix A.

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Stormwater Grant Match Eco-System Restoration Project	2. Department Highway																																															
3. Project Background, Purpose and Objectives <p>Construction of three Best Management Practices (BMP) stormwater projects in the area of High Street and Seminary Street.</p> <p>The Downtown Stormwater Master Plan prepared by Watershed Consulting Associates identified three projects in close proximity. They are: Seminary East Basin, Seminary West Basin, and Northeast Corner basin. Since these are relatively small projects and they do operate as a system, it might be best to package these as one project.</p> <p>Initial cost estimate (by the consultant) in 2016 was \$52,300 for construction. The State's stormwater section has estimated that small projects can run 50% to 100% above estimates.</p>																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 10%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">A: Planning & Engineering</td> <td style="text-align: center;">8,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">C. Construction</td> <td style="text-align: center;">80,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering	8,000					B. Land & Row						C. Construction	80,000					D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project <p style="text-align: center;">TREE PROGRAM</p>	2. Department <p style="text-align: center;">HIGHWAY</p>																																																
3. Project Background, Purpose and Objectives Purchase and installation of new trees in the Town's ROW. Tree Committee makes recommendation of locations.																																																	
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Projected Schedule</th> <th colspan="5">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th></th> <th style="width: 15%;">FY 2019</th> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2021</th> <th style="width: 15%;">FY 2022</th> <th style="width: 15%;">FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">5700</td> <td style="text-align: center;">5700</td> <td style="text-align: center;">5700</td> <td style="text-align: center;">5700</td> <td style="text-align: center;">5700</td> </tr> <tr> <td>D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering						B. Land & Row						C. Construction	5700	5700	5700	5700	5700	D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

General Fund Capital Improvement Budget 2019

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

TO: Kathleen Ramsey, Town Manager
FROM: Chris Kirby and Tricia Allen, Ilsley Public Library
RE: Proposed capital budget for FY 2018-2023
DATE: August 31, 2017

The Ilsley Board of Trustees approves the following capital expenditure estimates and submits them to the town for consideration.

	<u>FY18-19</u>	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>
Info. Technology	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000
Total	\$5,000	\$5,000	\$5,000	\$6,000	\$6000

Notes on the budget request.

As the Library continues with its renovation/expansion planning, capital requests for items such as an upgraded boiler, elevator modernization, HVAC, front step lighting and other items have been removed from the library's five year projection for now. These and other needs will be addressed as part of the overall library building project.

Therefore, the only anticipated capital request known at this point is the ongoing request for information technology equipment – which includes staff and public computers, printers, servers, and various other expenses related to technology provision.

As the Library proceeds with its fundraising feasibility study in early 2018, a request for public funds to supplement private and grant fundraising for the expansion/renovation may be needed, but whether it will be needed and how much such a request might be is still uncertain at this stage.

Library Boiler
\$230,000
see page 5 of
Ilseley Library
MEPF Systems Report
report

MECHANICAL, ELECTRICAL, PLUMBING AND FIRE PROTECTION SYSTEMS REPORT
October 4, 2016 – DRAFT for Review

Applicable Code

1. Codes applicable to the mechanical, plumbing, fire protection and electrical work on this project are the Codes adopted by the Town of Middlebury, Vermont as well as the Codes and Standards adopted and amended by the State of Vermont, which include, but are not limited to:
 - a. State of Vermont, 2015 Fire and Building Safety Code
 - b. IBC-2012, International Building Code, with State of Vermont amendments
 - c. NFPA 1-2015, Fire Code, with State of Vermont amendments
 - d. NFPA 101-2015, Life Safety Code, with State of Vermont amendments
 - i. Chapter 13 – Existing Assembly Occupancies
 - ii. Chapter 37 – Existing Business Occupancies
 - e. NFPA 72-2016, National Fire Alarm Code, with State of Vermont amendments
 - f. NFPA 70-2014, National Electrical Code (NEC), with State of Vermont amendments
 - g. 2015 Commercial Building Energy Code (2015 CBES; "Energy Code")
 - h. IPC-2015, International Plumbing Code, with State of Vermont amendments
 - i. American Society of Mechanical Engineers (ASME)
 - j. Underwriters Laboratories (U.L.)
 - k. National Fire Protection Association (NFPA) sections 13, 30, 31, 90A

Mechanical Systems

1. Existing Conditions
 - a. The Library is a four story granite and masonry block structure with an overall floor area of 16,350 square feet.
 - b. The Boiler Plant consists of an oil fired Weil McLain cast iron sectional steam boiler with a heating output capacity of 770,000 BTUH. According to boiler inspection certificates the boiler was installed in 1997 and has been in operation for 19 years.
 - c. The steam boiler supplies steam to cast iron radiators and perimeter fin-tube radiation on the first and second floor levels. A condensate receiver and pump located in a Utility Room on the basement level returns condensate back to the boiler. A steam to water shell and tube heat exchanger located in the Boiler Room provides hot water heat to the basement level. Two zone circulators pump hot water to cabinet heaters, convectors and perimeter fin-tube radiation on this level.
 - d. A variety of programmable type thermostats are located throughout the facility.
 - e. Fuel oil is supplied from a below grade fuel oil storage tank located in the Community Garden area behind the building. The age and condition of the tank are unknown.
 - f. A wall mounted louver with motorized damper provides combustion air to the Boiler Room.
 - g. There is no central ventilation system for this facility. Bathrooms are provided with exhaust grilles ducted to exhaust fans. Ceiling paddle fans located in the Main Library

on the first floor level provide air movement in this space.

- h. A Carrier air handling unit located in the Boiler Room delivers ventilation air to the Meeting Room on the basement level. This unit has a DX cooling coil, however the refrigerant piping system has a leak and is not being used.
- i. When the addition was built in 1987 two air handling units were installed in the attic area. These units delivered ventilation and air conditioning to the Main Stack areas on first and second floors. These air handling units, connected ductwork and supply diffusers and return grilles have since been removed.
- j. Air conditioning is now provided by Fujitsu split DX systems consisting of wall mount interior units and exterior condensing units. There are approximately twelve interior units and eight exterior condensing units located around the building perimeter. Refrigerant piping is routed within line hide type enclosures to conceal and protect piping.

2. Code Deficiencies

- a. Because existing air handling units were removed the facility is not being ventilated in compliance with ASHRAE Standard 62.1 Ventilation for Acceptable Indoor Air Quality.
- b. The combustion air damper in the Boiler Room is undersized for the boiler input capacity.
- c. The Elevator Machine Room is not heated or ventilated.

3. Operational Deficiencies

- a. Comfort is an issue throughout the facility as many areas are not able to maintain acceptable heating or cooling temperatures.
- b. Lack of sufficient fresh air for ventilation leads to poor indoor air quality throughout the facility.
- c. Exhaust fans serving bathrooms did not appear to be functional.

4. Recommendations

- a. The existing heating system should be converted from steam to hydronic hot water. This conversion will improve heating system efficiency and allow better control of terminal heating equipment.
- b. The existing boiler has been in operation for almost 20 years. While a typical cast iron sectional boiler could function for 25 to 30 years it should be replaced as part of this renovation. Our recommendation is to provide two replacement boilers each sized for 60% of the peak heating load. Fuel costs and equipment efficiencies should be compared to evaluate if it is feasible to convert the fuel source from fuel oil to propane, or possibly natural gas when it is available. New boilers could be high efficiency, condensing type gas boilers similar to Triangle Tube Prestige model 399.
- c. The existing steam and condensate heating system is antiquated and should be replaced with a new hydronic hot water heating system. Existing steam radiators and unit heaters should be removed. It is anticipated that smaller office areas will be heated with perimeter fin-tube radiation, larger open areas such as Stack Areas and the Main Library will be heated with cabinet unit heaters. Heating equipment will be sized to allow the boilers to operate at 160 degrees F to improve system efficiency. New variable speed pumps with integral controls will be provided to allow pumps to respond to system heating demand. New pumps will be Grundfos Magnas or Wilo Stratus. New insulated hot water supply and return piping will be installed to supply new terminal heating

equipment. Each space will be zoned with an individual control valve and thermostat with programmable temperature setback capability. Thermostats shall be configured to maintain a 5 degree F deadband between heating and cooling setpoints.

- d. The facility lacks ventilation air. Our recommendation is to install new dedicated outdoor air ventilation systems consisting of air-to-air heat recovery units (HRUs) that exchange exhaust air through a heat recovery core to pre-heat incoming fresh air. For this facility we anticipate two central heat recovery units will be required with the following capacities to serve these areas:
 - i. HRU-1: 1,700 cfm to serve the Basement and First Floor areas.
 - ii. HRU-2: 850 cfm to serve Second Floor areas.
 - iii. Tempeff model RGSP with 90% efficiency ratings would be considered.
- e. The existing air handling unit in the Boiler Room is antiquated and will be removed. HRU-1 would be located in its place in the Boiler Room.
- f. HRU-2 will serve the Second Floor level. A mechanical space will need to be created within one of the existing rooms, or an insulated mechanical room could possibly be created in the attic area.
- g. New ductwork will be run through support and office areas to avoid running ductwork through main public areas. In some locations soffits may be created or ceilings lowered to conceal ducts. Duct riser locations will be determined for ductwork to run from the basement to first floor level. Any exposed ductwork will be round spiral wound with sidewall grilles and diffusers for a neat finished appearance.
- h. Hot water heating coils will be installed in the supply duct mains for each HRU. Demand control ventilation will be accomplished with space or duct mounted CO2 sensors that will vary the air flow rates from the HRUs to maintain space CO2 set points and indoor air quality.
- i. The existing air conditioning units are not performing adequately and are close to the end of their useful life. All interior AC units and exterior condensing units should be removed. Our recommendation is to provide new higher efficiency split system ductless air conditioning systems. Indoor units will be wall mounted similar to existing units. Exterior units will be located around the perimeter of the building. For this facility we anticipate approximately twelve 3 ton interior wall mounted units and matching three ton exterior condensing units will provide cooling needs for this facility. Exterior condensing units will be located along the back or side of the facility.
- j. The existing building temperature control system including thermostats and timeclocks is outdated and must be replaced with a new modern DDC system with computer programmed sequences and remote access through the internet. This control system will allow all recommended heating and cooling equipment to operate properly with programmable occupied/unoccupied schedules and heating & cooling temperature setpoints.
- k. The existing underground fuel oil tank should be replaced with a new underground storage tank with new tank monitoring system. The new tank would be a 1000 gallon steel double wall tank with U.L. listing and sti-P3 corrosion protection.

5. Estimated Mechanical Construction Costs

a. Recommendations:

- i. Convert to Hot Water Heating System (including heating coils at HRUs)
Estimated construction cost range: \$230,000 - \$250,000
- i. Provide Ventilation System with Heat Recovery Units
Estimated construction cost range: \$60,000 - \$70,000
- i. Provide Split System Air Conditioning Units
Estimated construction cost range: \$100,000 - \$120,000
- ii. Provide New DDC System
Estimated construction cost range: \$40,000 - \$50,000
- iii. Provide New 1000 Gallon Underground Fuel Oil Storage Tank
Estimated construction cost range: \$20,000 - \$25,000

Plumbing Systems

1. Existing Conditions

- a. The domestic water main enters in the basement. Domestic water piping is copper and distributes throughout the building to bathroom lavatories and sinks. Plumbing fixtures appear to be outdated and should be replaced.
- b. Domestic hot water is generated by two electric water heaters located at the basement level. One 20 gallon water heater is installed in the Boiler Room, and a second 50 gallon water heater is located in a Utility Room on the basement level. The water heater installed in the Utility Room is only five years old and can be retained, a thermostatic mixing valve is installed on this water heater. The age of the water heater in the Boiler Room is unknown, but appears to be older. There is no mixing valve installed on the water heater in the Boiler Room.
- c. There is no hot water recirculation system installed in this facility.
- d. Existing sanitary and vent piping is cast iron and appears to be in adequate condition.
- e. There is an issue with an existing 3" sewer line that periodically backs up into the building. A camera of this line indicates tree roots may have penetrated the tile line.

2. Code Deficiencies

- a. Domestic hot water piping distance from fixture to hot water source exceeds the allowable distance listed in the Vermont Commercial Building Energy Standard. This affects lavatories in bathrooms.
- b. Domestic hot water piping is not insulated in accordance with current energy standards.
- c. A backflow preventer is not provided on the domestic water service to the building.

3. Operational Deficiencies



Town of Middlebury Capital Improvement Plan- Police FY2019-6 year Plan

I.D.#	CIP - CATEGORY	FY18	FY19	FY20	FY21	FY22	FY23	FY24
I.D.#	Police Department							
1	INFORMATION & TECHNOLOGY Includes Security Update	\$7,000	\$8,000	\$8,000	\$19,000	\$8,000	\$8,000	\$20,000
2	Furniture			\$5,000				
3	Garage Door- Sand Filter Bldg		\$5,000					
4	Impound Lot Paving	\$3,000	\$3,000					
5	HVAC Repair/Upgrade	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
6	H'Cap Doors		\$6,000					
	POLICE DEPARTMENT TOTALS	\$15,000	\$27,000	\$18,000	\$29,000	\$13,000	\$13,000	\$25,000

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Information Management and Technology	2. Department Police																																															
3. Project Background, Purpose and Objectives Maintain and upgrade capital investments in technology - information management and records systems in and around the building. This includes the interview room and booking room recording systems. Annual upgrade/ replacement of peripherals and periodic replacement of the server																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td style="text-align: right;">8,000.00</td> <td style="text-align: right;">8,000.00</td> <td style="text-align: right;">19,000.00</td> <td style="text-align: right;">8,000</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering	8,000.00	8,000.00	19,000.00	8,000	8,000	B. Land & Row						C. Construction						D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

Information Management and Technology budget has been consolidated with the planning and budget for maintaining the recording systems in the building.

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - FY 2022-2023

1. Project Furniture Replacement	2. Department Police																																				
3. Project Background, Purpose and Objectives <p>When the police department was opened in 2004, there were insufficient funds to acquire new furnishings. Most of the furnishings consisted of used material from State Surplus. The result was a hodge-podge of well-used furnishings which are at the end of their useful life. This project proposes to replace old furniture (chairs) with new furniture.</p> <p><u>12 Conference room and interview room chairs at \$3,000. 5 desk chairs at \$2,000</u></p>																																					
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="width: 15%;">FY 2019</th> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2021</th> <th style="width: 15%;">FY 2022</th> <th style="width: 15%;">FY 2023</th> </tr> <tr> <td style="vertical-align: top;"> A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs </td> <td></td> <td style="text-align: center; vertical-align: middle;">5,000</td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs		5,000																						
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Held on Reserve:																																					

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Garage door replacement- Sand Filter Bldg	2. Department Police																																				
3. Project Background, Purpose and Objectives The existing garage door and related frame and structures is dilapidated and dysfunctional. The existing condition results in animal and rodent infestation as well as weather impingment. The building is used to store department vehicles and bulk equipment as well as keeping vehicles out of inclement and freezing weather to avoid leaving them running to de-ice as well as getting them out of the way for plowing. The proposal is to replace the door and hardware with a sturdier door and frame with an automatic opener. This proposal includes: Removal of the existing door and hardware; repair of the door frame and header; installation of a new door and electric opener; installation of electrical power to operate the door. The door is a 20'2" X 8" non-standard door.																																					
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> <tr> <td style="vertical-align: top;"> A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs </td> <td style="text-align: center; vertical-align: bottom;">\$5,000</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs	\$5,000																							
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Impound Lot Paving	2. Department Police																																															
3. Project Background, Purpose and Objectives Application of a paved, hard surface on the impound lot to improve winter and summer maintenance. Improves accessibility during winter towing operations.																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="width: 15%;">FY 2019</th> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2021</th> <th style="width: 15%;">FY 2022</th> </tr> <tr> <td>A: Planning & Engineering</td> <td>3,000.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	A: Planning & Engineering	3,000.00					B. Land & Row						C. Construction						D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022-2023

1. Project HVAC Repair/Replacement	2. Department Police																																															
3. Project Background, Purpose and Objectives Annual contribution to fund the eventual capital replacement of the building's HVAC system. 2017 is the 15th winter for system operation. Engineers report the system has a 15-year lifespan. Regular maintenance is extending the life of the system but we are beginning to experience diminished efficiency and failure of components.																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5" style="text-align: center;">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">FY 2020</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">5,000</td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering						B. Land & Row						C. Construction						D. Equipment Purchase	5,000	5,000	5,000	5,000	5,000	E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022-2023

1. Project Handicap Door Openers	2. Department Police																																																
3. Project Background, Purpose and Objectives <p>The exterior and interior lobby doors to the police station require manually pulling the doors out. There is no mechanical assist. The lobby and services are inaccessible to those with ambulatory disabilities. This project corrects that deficiency.</p>																																																	
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Projected Schedule</th> <th colspan="5">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th></th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td style="text-align: center;">6,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering						B. Land & Row						C. Construction						D. Equipment Purchase	6,000					E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Emergency Operations Center	2. Department Police					
3. Project Background, Purpose and Objectives Original project proposed equipping the EOC with radio equipment. A grant has been awarded to fund the project. The project is moved from FY 2021 to FY 2018.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022
A: Planning & Engineering						
B. Land & Row						
C. Construction						
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$			%		
Water Fund	\$			%		
Sewer Fund	\$			%		
Federal Aid	\$	14,553.83		100 %		
State Aid	\$			%		
Other - Equip.	\$			%		
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Tennis Court Maintenance & Resurfacing Recreation Park		2. Department Parks & Recreation				
3. Project Background, Purpose and Objectives These tennis courts were completely resurfaced in fall of 2016, except for the basketball court. To maintain these courts in good condition to avoid deferred maintenance Continue to provide safe and well-maintained facilities						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2022
A: Planning & Engineering						
B. Land & Row						
C. Construction		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	<u>27,500</u>		100 %		
Water Fund	\$	_____		_____ %		
Sewer Fund	\$	_____		_____ %		
Federal Aid	\$	_____		_____ %		
State Aid	\$	_____		_____ %		
Other - Equip.	\$	_____		_____ %		
Held on Reserve:		\$0				

6. Comments:

1. Project Tennis Court Maintenance & Resurfacing East Middlebury	2. Department Parks & Recreation
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2013 was the last year the tennis courts were resurfaced, they are showing some signs of needed repair

Objectives: Set aside money each year for accumulation of funds to do a whole project in one year.

5. Proposed Financing:

Held on Reserve:	\$7,000
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Tennis Court Maintenance & Resurfacing Harold Curtiss Park		2. Department Parks & Recreation																																								
3. Project Background, Purpose and Objectives The Prudential Committee of East Middlebury would like to offer assistance in the reconstruction of the basketball area by replacing the basketball standards, replacing the asphalt, and adding a fence to prevent cars from driving onto the playing area. Improve the facility which is currently in a high state of disrepair. Provide the E. Middlebury Community with well maintained and versatile recreation facility																																										
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Baseball Fields at Rec Park & Jack Brown	2. Department Parks & Rec																																																
3. Project Background, Purpose and Objectives These two fields have taken a back seat on maintenance behind other things, therefore they are in poor condition and at times unsafe. Maintain the fields during the good weather months by yard raking, adding specialized dirt, weed removal To provide safe and well-maintained fields for Little League and hopefully Adult Softball Build dugouts for each team side to give shelter in inclement weather at both Rec Park and Jack Brown																																																	
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Projected Schedule</th> <th colspan="5">Estimated Expenditures by Fiscal Year</th> </tr> <tr> <th></th> <th style="width: 15%;">FY 2019</th> <th style="width: 15%;">FY 2020</th> <th style="width: 15%;">FY 2021</th> <th style="width: 15%;">FY 2022</th> <th style="width: 15%;">FY 2023</th> </tr> <tr> <td>A: Planning & Engineering</td> <td style="text-align: center;">500.00</td> <td style="text-align: center;">\$500.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">2,500.00</td> <td style="text-align: center;">2,500.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>D. Equipment Purchase</td> <td style="text-align: center;">2,500.00</td> <td style="text-align: center;">2,500.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year						FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	A: Planning & Engineering	500.00	\$500.00				B. Land & Row						C. Construction	2,500.00	2,500.00				D. Equipment Purchase	2,500.00	2,500.00				E. Interest Costs						F. Other Costs					
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Held on Reserve:																																																	

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Bleacher Improvements		2. Department Parks & Recreation				
3. Project Background, Purpose and Objectives There are four sets of bleachers on the outside of the fence for viewing of swim meets, these have no cover during the hottest time of the year. Removal of pine trees that caused sap dropping and needles that clogged the filter system were removed and this left no shade for spectators. To purchase an overhead awning for the bleachers to match the awning inside the pool deck area, with a color						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering		1,000				
B. Land & Row						
C. Construction		5,000.00				
D. Equipment Purchase		20,000.00				
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	<u>26,000</u>		<u>100</u>	%	
Water Fund	\$	<u> </u>		<u> </u>	%	
Sewer Fund	\$	<u> </u>		<u> </u>	%	
Federal Aid	\$	<u> </u>		<u> </u>	%	
State Aid	\$	<u> </u>		<u> </u>	%	
Other - Equip.	\$	<u> </u>		<u> </u>	%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Additional permanent bathroom in Recreation Park		2. Department Parks & Recreation				
3. Project Background, Purpose and Objectives Currently, there is one public bathroom in the park - on the outside of the Community Building To offer an additional restroom facility with multiple user availability Recreation Park continues to grow and become a destination park, therefore should have this amenity						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering		1,000.00				
B. Land & Row						
C. Construction		\$30,000	\$30,000			
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	61,000		100	%	
Water Fund	\$	_____		_____	%	
Sewer Fund	\$	_____		_____	%	
Federal Aid	\$	_____		_____	%	
State Aid	\$	_____		_____	%	
Other - Equip.	\$	_____		_____	%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Community Building		2. Department Parks & Rec				
3. Project Background, Purpose and Objectives Deferred Maintenance is causing deterioration of the siding and window mullions Correct drainage issue from rain to asphalt and install curtain drain around building Reside the building and perhaps add gutters w/ downspouts Maintain the integrity of this community asset						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs		7,500.00	7,500.00	7,500.000	\$ 7,500.00	\$ 7,500.00
5. Proposed Financing:						
General Fund	\$	37,500		100	%	
Water Fund	\$	_____		_____	%	
Sewer Fund	\$	_____		_____	%	
Federal Aid	\$	_____		_____	%	
State Aid	\$	_____		_____	%	
Other - Equip.	\$	_____		_____	%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Equipment and Supplies		2. Department Parks & Recreation				
3. Project Background, Purpose and Objectives Re-design of Tot Lot at Rec Park including removal of fence, installation of landscape, and replacement of badly needed toys. Two toys have been removed due to poor condition and safety hazards, this is an opportunity to upgrade the Tot Lot which is in run down and in poor condition. <u>Remove the chain link fence, install a vegetative border in place of chain link for eye appeal and keeping toddlers within the space. Installation of new and stimulating play equipment.</u>						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering		1,000.00				
B. Land & Row						
C. Construction		\$3,000	\$3,000			
D. Equipment Purchase		10,000	10,000			
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	27,000		100	%	
Water Fund	\$	_____		_____	%	
Sewer Fund	\$	_____		_____	%	
Federal Aid	\$	_____		_____	%	
State Aid	\$	_____		_____	%	
Other - Equip.	\$	_____		_____	%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Pool and Poolhouse		2. Department Parks & Recreation				
3. Project Background, Purpose and Objectives This pool was built in 1977 and since 2013 we have continued to assess, address, retrofit, improve, and fix what is possible with an aging pool. Continue to take care of deferred maintenance and address internal functions of the pool such as under-ground piping, insulation of pump area, covering exposed areas and improving safety. Keep a well-loved pool running well and improve attendance.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering						
B. Land & Row						
C. Construction		30,000.00	30,000.00	#####	\$ 30,000.00	\$ 30,000.00
D. Equipment Purchase		3,400	3,400	3,400	3,400	3,400
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	<u>167,000</u>			%	
Water Fund	\$	_____			%	
Sewer Fund	\$	_____			%	
Federal Aid	\$	_____			%	
State Aid	\$	_____			%	
Other - Equip.	\$	_____			%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Paving of Rec Park Emergency Service Road		2. Department Parks & Recreation																																								
3. Project Background, Purpose and Objectives This service road is highly used by the Teen Center, Memorial Sports Center, and the Town Pool and on occasion emergency vehicles. By paving the dirt road, annual maintenance of pot holes and grading could be eliminated To provide a more substantial road for service vehicles for all maintenance and emergency services in Recreation Park.																																										
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year																																								
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023																																				
A: Planning & Engineering																																										
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General Fund	\$	20,000		100	%																																					
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Held on Reserve:																																										

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Harold Curtiss Park Picnic Tables & Pavilion		2. Department Parks & Rec				
3. Project Background, Purpose and Objectives Harold Curtiss Park is a very popular park for the community of East Middlebury and yet, there are very few amenities for families to picnic and relax. The purpose of this request is to get more picnic tables and the materials for building a small picnic pavilion The objective is to make sure we serve all of our constituents, even in East Middlebury with the same amenities we serve the greater Middlebury community: tables and chairs, playgrounds, shelters						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering						
B. Land & Row						
C. Construction		2,500.00	2,500.00			
D. Equipment Purchase		2,000.00	2,000.00			
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	4,500			100 %	
Water Fund	\$				%	
Sewer Fund	\$				%	
Federal Aid	\$				%	
State Aid	\$				%	
Other - Equip.	\$				%	
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

1. Project Memorial Sports Center Roof		2. Department Parks & Rec				
3. Project Background, Purpose and Objectives The roof of the Memorial Sports Center will need to be replaced within five years Age of roof To prevent deferred maintenance which would lead to leaks in the roof						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A: Planning & Engineering						
B. Land & Row						
C. Construction						
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	1,000		100	%	
Water Fund	\$	_____		_____	%	
Sewer Fund	\$	_____		_____	%	
Federal Aid	\$	_____		_____	%	
State Aid	\$	_____		_____	%	
Other - Equip.	\$	_____		_____	%	
Held on Reserve:		\$1,000				

6. Comments:

Flood Resiliency Project

Part 5:	Project Description (for the Preferred Alternative)	
Project Description	<p>This is a phased application. Phase 1 is for final engineering of the upstream and downstream project elements (1 and 3 below), land and or easement acquisition, permitting, archeological review and a refining and finalization of the benefit cost analysis. Engineering and design is complete for element 2 below. Phase 2 will cover construction and implementation costs.</p> <p>The project consists of three main components:</p> <p>1) Increase flood storage capacity between Lower Plains Road Bridge and Grist Mill Bridge.</p> <p>Increase sediment and debris storage area by excavating approximately 5 acres to the one year flood elevation. Increased floodplain capacity will reduce the need for channel maintenance between the two town bridges, reduce sediment deposition upstream of Grist Mill Bridge and scour under and downstream of GMB and it will limit possible backup at the Lower Plains Road Bridge by allowing more flow to move downstream during most conditions. It will also reduce the chances of the river jumping the right bank in this vicinity. This project includes hard armoring the edge of the new floodplain.</p> <p>2) Rebuild existing floodwall/erosion control structure at the Grist Mill Bridge and extend/replace the downstream 110'.</p> <p>Install cutoff wall for scour protection and tie back anchors to resist overturning on existing structure. Replace downstream 110' of lost erosion control structure. The structure will have a cutoff wall to prevent undermining and resist overturning. (Alternatives 3, 5 and 7 in engineers alternative analysis.)</p> <p>3) Hard armor 1,400' of Ossie Road localized minor flood reduction project (flood barrier).</p> <p>Armor the downstream portion of the localized minor flood reduction project where flood flows run along the face of it. Monitor channel movement at the upstream portion of the barrier.</p>	
Expected Life of Project	<p>1) Floodplain will require maintenance (removal of sediment) after 2 or 3 one-hundred year events; 2) Rebuilding of the existing erosion control structure at the Grist Mill Bridge is expected to last ~50 years and the new extension will last 75 years; and 3) Riprap is typically expected to last 20 years, however, this riprap, when constructed, will not have consistent flows along it, so it may last longer.</p>	
Supporting Documentation: (Attach)	<input checked="" type="checkbox"/>	Digital Photos
	<input checked="" type="checkbox"/>	Engineering Studies
	<input checked="" type="checkbox"/>	Site Diagrams

Flood Resiliency Project

Project Costs for Phase 1 of Preferred Alternative				
Item	Unit Qty.	Unit Measurement	Unit Cost	Cost Estimate
Engineer Technical Assistance: Final engineering and cost estimates for increasing the floodplain between Lower Plains Road Bridge and Grist Mill Bridge and riprap/bioengineering at the toe of the Ossie Road berm at the edge of the flood plain forest/fluvial erosion hazard zone; state and federal permitting; bid procurement.	297	Hours	\$120	\$35,640.00
Consulting River Scientist Technical Assistance: Revise and update Benefit/Cost Analysis; respond to remaining Request for Information items; landowner negotiations; public meetings and outreach; federal and state permitting; bid and construction oversight.	380	Hours	\$70	\$26,600.00
Plan reproduction and printing of construction documents	40	Page	\$5	\$200.00
Mileage	900	Miles	\$0.57	\$508.50
Archeological Resource Assessment (see attached scope of work)	1	Assessment	\$2,000.00	\$2,000.00
Phase 1 Archeological Review	2	Field Review	\$5,000.00	\$10,000.00
Expert guidance on Benefit Cost Analysis	16	Hours	\$150	\$2,400.00
Pre-award costs: HMGP application and BCA development	50	Hours	\$65	\$3,250.00
Phase 1 sub-total				\$80,598.50
Phase 2 - Construction				
Engineering oversight	216	Hours	\$120	\$26,000.00
Consulting River Scientist	60	Hours	\$70	\$4,200.00
Construction and access easements	10	Easement	\$3,000	\$30,000.00
Land Acquisition	2.5	Acres	\$2,000	\$5,000.00
Increase floodplain between Lower Plains Road Bridge and Grist Mill Bridge	5	Acres	\$97,800	\$489,000.00
Hard armor edge of new floodplain.	2,000	Feet	\$143	\$286,000.00
Repair existing floodwall (historic abutments)	200	Feet	\$1,750	\$350,000.00
Extend floodwall 110' downstream.	110	Feet	\$4,773	\$525,000.00
Hard armor 1,4000' of Ossie Road berm	1,400	Feet	\$143	\$200,000.00
Mileage	900	Miles	\$0.57	\$508.50
Phase 2 sub-total				\$1,915,708.50
Total Project Cost Estimate				\$1,996,307.00

25% Town Share
 FY18
 FY19
 Rounded to

461,076.75
 20,150.00
 440,926.75
 450,000.00