

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

| <b>1. Project</b><br>Gravel Road Improvement                                                                                                                                                        |                    | <b>2. Department</b><br>HIGHWAY       |         |         |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|---------|---------|
| <b>3. Project Background, Purpose and Objectives</b><br><br>Improvement to gravel roads:<br>Purchase of materials such as gravel, culvert pipe, seed, and hay.<br><br>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                                                                                                                                                                                      |                    |                                       |         |         |         |         |
| <b>5. Proposed Financing:</b>                                                                                                                                                                       |                    |                                       |         |         |         |         |
| 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

| <b>1. Project</b> Creek Road Realignment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>2. Department</b><br><div style="text-align: center;"><b>HIGHWAY</b></div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                       |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
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| <b>3. Project Background, Purpose and Objectives</b><br><br>Realignment of 8,320 feet of the gravel section of Creek Road.<br>Shift the road east within or near the existing ROW to restore the riparian buffer between Creek Road and Otter Creek.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                                       |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <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>A: Planning &amp; Engineering</td> <td style="text-align: center;">100,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; 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> </tbody> </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 |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                                       |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$ _____</td> <td style="width: 10%;"></td> <td style="width: 10%;">_____ %</td> </tr> <tr> <td>Water Fund</td> <td>\$ _____</td> <td></td> <td>_____ %</td> </tr> <tr> <td>Sewer Fund</td> <td>\$ _____</td> <td></td> <td>_____ %</td> </tr> <tr> <td>Federal Aid</td> <td>\$ _____</td> <td></td> <td>_____ %</td> </tr> <tr> <td>State Aid</td> <td>\$ _____</td> <td></td> <td>_____ %</td> </tr> <tr> <td>Other - Equip.</td> <td>\$ _____</td> <td></td> <td>_____ %</td> </tr> <tr> <td>Bond</td> <td>\$ 1,200,000</td> <td></td> <td>Annual Bond Payment \$94,028.53</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | General Fund       | \$ _____                              |         | _____ % | Water Fund | \$ _____ |         | _____ % | Sewer Fund | \$ _____ |         | _____ %                   | Federal Aid | \$ _____ |  | _____ % | State Aid | \$ _____      |        | _____ % | Other - Equip. | \$ _____ |  | _____ %         | Bond | \$ 1,200,000 |  | Annual Bond Payment \$94,028.53 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ _____                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | _____ %                               |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Bond                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 1,200,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | Annual Bond Payment \$94,028.53       |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Held on Reserve:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                                       |         |         |            |          |         |         |            |          |         |                           |             |          |  |         |           |               |        |         |                |          |  |                 |      |              |  |                                 |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

| <b>1. Project</b><br><b>SIDEWALK PROGRAM</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>2. Department</b><br><b>HIGHWAY</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                          |                                       |            |                                           |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------|------------|-------------------------------------------|-------|------------------------------------------|------------|------------|-------------|------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|----------------|-------|--------------|----|----------------|-----|----------------------|-------------|-------------------|----|----------------------|----|--|---|-----------|----|--|--|--|--|---|----------------|----|--|--|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br>Continuation of sidewalk replacements. <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><b>Length (ft)</b></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> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                          | <b>Length (ft)</b>                    |            | 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 |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Length (ft)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <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<br/>2019</th> <th style="text-align: center;">FY<br/>2020</th> <th style="text-align: center;">FY<br/>2021</th> <th style="text-align: center;">FY<br/>2022</th> <th style="text-align: center;">FY<br/>2023</th> </tr> <tr> <td style="vertical-align: top;"> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </td> <td style="text-align: center; vertical-align: bottom;">65000</td> <td style="text-align: center; vertical-align: bottom;">70000</td> <td style="text-align: center; vertical-align: bottom;">75000</td> <td style="text-align: center; vertical-align: bottom;">75000</td> <td style="text-align: center; vertical-align: bottom;">80000</td> </tr> </table> | Projected Schedule                       | Estimated Expenditures by Fiscal Year |            |                                           |       |                                          | FY<br>2019 | FY<br>2020 | FY<br>2021  | FY<br>2022 | FY<br>2023  | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> | 65000                   | 70000 | 75000          | 75000 | 80000        |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                          |                                       |            |                                           |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FY<br>2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | FY<br>2020                               | FY<br>2021                            | FY<br>2022 | FY<br>2023                                |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 65000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 70000                                    | 75000                                 | 75000      | 80000                                     |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$ 65,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">100 %</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> </table>                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | General Fund                             | \$ 65,000                             |            |                                           |       |                                          | 100 %      | Water Fund | \$          |            |             |                                                                                                                                                                                 |                         | %     | Sewer Fund     | \$    |              |    |                |     | %                    | Federal Aid | \$                |    |                      |    |  | % | State Aid | \$ |  |  |  |  | % | Other - Equip. | \$ |  |  |  |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 65,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                          |                                       |            |                                           | 100 % |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           | %     |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           | %     |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           | %     |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           | %     |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                          |                                       |            |                                           | %     |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |
| Held on Reserve:            \$96,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                          |                                       |            |                                           |       |                                          |            |            |             |            |             |                                                                                                                                                                                 |                         |       |                |       |              |    |                |     |                      |             |                   |    |                      |    |  |   |           |    |  |  |  |  |   |                |    |  |  |  |  |   |

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<br>Segments 1 & 2 - 1st Grant<br>Elm St - Champlain Valley P & H<br>SIDEWALK ONLY - 2013 |                                                                          | 90%                       | 10%          | Source of Town Funding                                                                                     |  |
|                                                                                                          | \$ 330,000                                                               | \$ 297,000                | \$ 33,000    | \$32,000 in Capital Budget Reserve<br>(\$16K in FY15 & \$16K in FY16)<br>\$1,000 in Capital Budget in FY18 |  |
| Segment 3 - 2nd Grant<br>Sidewalk - Champlain Valley<br>P & H to Catamount Park - 2015                   | \$ 378,000                                                               | \$ 340,200                | \$ 37,800    | Appropriate \$18,900 in Capital Budget<br>in FY18 and FY19                                                 |  |
| Segment 4 - Proposed Application<br>Catamount Park<br>Shared Use Path to Route 7                         |                                                                          |                           |              |                                                                                                            |  |
|                                                                                                          | \$ 990,696<br><br>Preliminary<br>Estimate -<br>Number to be<br>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         | \$ | -      |                             |
| <b>Total</b> | \$ | 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

| <b>1. Project</b><br><div style="text-align: center; font-weight: bold;">Highway Construction</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>2. Department</b><br><div style="text-align: center; font-weight: bold;">HIGHWAY</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                  |                                       |                                                                  |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------|------------------------------------------------------------------|---------|---|------------|---------|------------------------------------------------------------------|---------|---------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------|---------|-------------|---------|------------------------------------------------------------------|--|---|-----------|----|------------------------------------------------------------------|--|---|----------------|----|------------------------------------------------------------------|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br><div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <b>Shard Villa Road -</b> 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;"> <b>Charles Avenue -</b> Project begins at the school stop sign and runs north towards Water Street. Project includes stormwater &amp; curbing improvements, road recycling &amp; paving. Water main &amp; 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;"> <b>Rogers Road -</b> 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;"> <b>Cady Road:</b> 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> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                  |                                       |                                                                  |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <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;"> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </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    | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> | 342,500                                                          | 346,901 | 351,714 | 357,003     | 362,241 |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                  |                                       |                                                                  |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | FY 2020                                                          | FY 2021                               | FY 2022                                                          | FY 2023 |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 342,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 346,901                                                          | 351,714                               | 357,003                                                          | 362,241 |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 30%;"><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td><div style="border-bottom: 1px solid black; width: 100%;"></div></td> <td></td> <td style="text-align: right;">%</td> </tr> </table>                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | General Fund                                                     | \$                                    | <div style="border-bottom: 1px solid black; width: 100%;"></div> |         | % | Water Fund | \$      | <div style="border-bottom: 1px solid black; width: 100%;"></div> |         | %       | Sewer Fund | \$                                                                                                                                                                              | <div style="border-bottom: 1px solid black; width: 100%;"></div> |         | %       | Federal Aid | \$      | <div style="border-bottom: 1px solid black; width: 100%;"></div> |  | % | State Aid | \$ | <div style="border-bottom: 1px solid black; width: 100%;"></div> |  | % | Other - Equip. | \$ | <div style="border-bottom: 1px solid black; width: 100%;"></div> |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <div style="border-bottom: 1px solid black; width: 100%;"></div> |                                       | %                                                                |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |
| <b>Held on Reserve:</b> \$     296,048                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                  |                                       |                                                                  |         |   |            |         |                                                                  |         |         |            |                                                                                                                                                                                 |                                                                  |         |         |             |         |                                                                  |  |   |           |    |                                                                  |  |   |                |    |                                                                  |  |   |

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

|                                                                                                                                          |                           |                                              |            |            |            |            |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------|------------|------------|------------|------------|
| <b>1. Project 2011 Bond for Projects</b>                                                                                                 |                           | <b>2. Department</b><br><b>HIGHWAY</b>       |            |            |            |            |
| <b>3. Project Background, Purpose and Objectives</b><br><br>Annual payment of Principal and Interest for the \$3 million bond from 2011. |                           |                                              |            |            |            |            |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                   | <b>Projected Schedule</b> | <b>Estimated Expenditures by Fiscal Year</b> |            |            |            |            |
|                                                                                                                                          |                           | FY<br>2019                                   | FY<br>2020 | FY<br>2021 | FY<br>2022 | FY<br>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                                                                                                                           |                           |                                              |            |            |            |            |
| <b>5. Proposed Financing:</b>                                                                                                            |                           |                                              |            |            |            |            |
| 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

| <b>1. Project</b><br>Storm sewer pipe replacement<br>Harrow Way to Swanage Ct                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>2. Department</b><br>HIGHWAY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|---------|------------|----------|---------|---------|---------|------------|----------|---------------------------|-------|---------|-------------|----------|--|---------------|---------|-----------|----------|--|--|-----------------|----------------|----------|--|--|---------|-----------------------|--|--|--|--|--|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br><br>Replace 180 feet of 24-inch storm sewer pipe between these two streets. Existing 24-inch pipe clogs with tree roots.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <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 &amp; Engineering</td> <td style="text-align: center;">2,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">23,000</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 | 2,000 |         |             |          |  | B. Land & Row |         |           |          |  |  | C. Construction | 23,000         |          |  |  |         | D. Equipment Purchase |  |  |  |  |  | E. Interest Costs |  |  |  |  |  | F. Other Costs |  |  |  |  |  |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| A: Planning & Engineering                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| B. Land & Row                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| C. Construction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 23,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| D. Equipment Purchase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| E. Interest Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| F. Other Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |         |            |          |         |         |         |            |          |                           |       |         |             |          |  |               |         |           |          |  |  |                 |                |          |  |  |         |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$ _____</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;">_____ %</td> </tr> <tr> <td>Water Fund</td> <td>\$ _____</td> <td></td> <td></td> <td>_____ %</td> </tr> <tr> <td>Sewer Fund</td> <td>\$ _____</td> <td></td> <td></td> <td>_____ %</td> </tr> <tr> <td>Federal Aid</td> <td>\$ _____</td> <td></td> <td></td> <td>_____ %</td> </tr> <tr> <td>State Aid</td> <td>\$ _____</td> <td></td> <td></td> <td>_____ %</td> </tr> <tr> <td>Other - Equip.</td> <td>\$ _____</td> <td></td> <td></td> <td>_____ %</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | General Fund       | \$ _____                              |         |         | _____ % | Water Fund | \$ _____ |         |         | _____ % | Sewer Fund | \$ _____ |                           |       | _____ % | Federal Aid | \$ _____ |  |               | _____ % | State Aid | \$ _____ |  |  | _____ %         | Other - Equip. | \$ _____ |  |  | _____ % |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| 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

| <b>1. Project</b><br>Court Street- Charles & Monroe Intersection                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>2. Department</b><br>HIGHWAY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
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| <b>3. Project Background, Purpose and Objectives</b><br><br>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.<br><br>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.                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <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 &amp; Engineering</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">100,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; Row</td> <td style="text-align: center;">150,000</td> <td style="text-align: center;">100,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td></td> <td></td> <td style="text-align: center;">870,000</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      Contingency</td> <td></td> <td></td> <td style="text-align: center;">100,000</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 | 50,000 | 100,000 |   |             |    | B. Land & Row | 150,000 | 100,000 |           |    |  | C. Construction |   |                | 870,000 |  |  | D. Equipment Purchase |  |  |  |  |  | E. Interest Costs |  |  |  |  |  | F. Other Costs      Contingency |  |  | 100,000 |  |  |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| A: Planning & Engineering                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 50,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 100,000            |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| B. Land & Row                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 150,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 100,000            |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| C. Construction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    | 870,000                               |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| D. Equipment Purchase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| E. Interest Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                       |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| F. Other Costs      Contingency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    | 100,000                               |         |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%;"> <tr> <td style="width: 35%;">General Fund</td> <td style="width: 15%;">\$ 200,000</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 20%;">100 %</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | General Fund       | \$ 200,000                            |         |         | 100 % | Water Fund | \$      |         |         | %       | Sewer Fund | \$                        |        |         | % | Federal Aid | \$ |               |         | %       | State Aid | \$ |  |                 | % | Other - Equip. | \$      |  |  | %                     |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 200,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       | 100 %   |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | %       |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | %       |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | %       |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | %       |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | %       |         |       |            |         |         |         |         |            |                           |        |         |   |             |    |               |         |         |           |    |  |                 |   |                |         |  |  |                       |  |  |  |  |  |                   |  |  |  |  |  |                                 |  |  |         |  |  |
| 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<br>Charles Roundabout                      | Alt 2<br>Monroe Roundabout                                  | Alt 3<br>Monroe Signal                       |
|------------------------|-----------|--------------------------------------------------|-------------------------------------------------------------|----------------------------------------------|
| <b>COST:</b>           |           |                                                  |                                                             |                                              |
| Design & Construction  | \$0       | \$350,000                                        | \$980,000                                                   | \$870,000                                    |
| <b>COST:</b>           |           |                                                  |                                                             |                                              |
| Right-of-Way           | \$0       | Lowest<br>(partial impacts to 1 property)        | Highest<br>(acquisition plus partial impacts to 1 property) | Middle<br>(acquisition)                      |
| <b>CONGESTION:</b>     |           |                                                  |                                                             |                                              |
| Avg. Level of Service  | LOS F     | LOS D/E                                          | LOS D                                                       | LOS A                                        |
| <b>BIKE/PED:</b>       |           |                                                  |                                                             |                                              |
| Accessibility & Safety | No Change | Slight Increase<br>(Two intersections)           | Increase<br>(Single intersection)                           | Increase<br>(Single intersection)            |
| <b>SAFETY:</b>         |           |                                                  |                                                             |                                              |
| Anticipated Effects    | No Change | Slight Decrease<br>(combine roundabout & signal) | Improvement<br>(single intersection; roundabout)            | Improvement<br>(single intersection; signal) |
| <b>IMPACTS:</b>        |           |                                                  |                                                             |                                              |
| Historic Properties    | None      | Significant<br>(Historic District)               | Significant<br>(Historic District)                          | Moderate                                     |
| <b>IMPACTS:</b>        |           |                                                  |                                                             |                                              |
| Hazardous Materials    | None      | None                                             | Yes<br>(Fuel Tanks)                                         | Yes<br>(Fuel Tanks)                          |



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## 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

| <b>1. Project Stormwater Grant Match</b><br><b>Eco-System Restoration Project</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>2. Department</b><br><b>Highway</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                       |         |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|------|------------|----|---------|---------|---------|------------|---------|---------------------------|-------|---|-------------|----|--|---------------|---|-----------|-----------|--|--|-----------------|----------------|----|--|--|---|-----------------------|--|--|--|--|--|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br><br><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> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                       |         |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <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 &amp; Engineering</td> <td style="text-align: center;">8,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C. Construction</td> <td style="text-align: center;">80,000</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 |   |             |    |  | B. Land & Row |   |           |           |  |  | C. Construction | 80,000         |    |  |  |   | D. Equipment Purchase |  |  |  |  |  | E. Interest Costs |  |  |  |  |  | F. Other Costs |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                       |         |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 35%;">General Fund</td> <td style="width: 15%;">\$ 22,000</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 20%;">25 %</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$ 66,000</td> <td></td> <td></td> <td>75 %</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> </table>                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | General Fund       | \$ 22,000                             |         |         | 25 % | Water Fund | \$ |         |         | %       | Sewer Fund | \$      |                           |       | % | Federal Aid | \$ |  |               | % | State Aid | \$ 66,000 |  |  | 75 %            | Other - Equip. | \$ |  |  | % |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 22,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | 25 %    |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       | %       |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       | %       |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       | %       |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 66,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       | 75 %    |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       | %       |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Held on Reserve:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                       |         |         |      |            |    |         |         |         |            |         |                           |       |   |             |    |  |               |   |           |           |  |  |                 |                |    |  |  |   |                       |  |  |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

| <b>1. Project</b><br><p style="text-align: center;"><b>TREE PROGRAM</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>2. Department</b><br><p style="text-align: center;"><b>HIGHWAY</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-------|------------|---------|---------|---------|---------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|-------------|------|--|--|---|-----------|----|--|--|---|----------------|----|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br>Purchase and installation of new trees in the Town's ROW.<br><br>Tree Committee makes recommendation of locations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <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> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </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> </table> | Projected Schedule | Estimated Expenditures by Fiscal Year |         |         |       |            | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023    | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> | 5700 | 5700 | 5700 | 5700        | 5700 |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5700               | 5700                                  | 5700    | 5700    |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 35%;">General Fund</td> <td style="width: 15%;">\$ 5,700</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 20%;">100 %</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | General Fund       | \$ 5,700                              |         |         | 100 % | Water Fund | \$      |         |         | %       | Sewer Fund | \$                                                                                                                                                                              |      |      | %    | Federal Aid | \$   |  |  | % | State Aid | \$ |  |  | % | Other - Equip. | \$ |  |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 5,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                       | 100 %   |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       | %       |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       | %       |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       | %       |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       | %       |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       | %       |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |
| Held on Reserve:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |       |            |         |         |         |         |            |                                                                                                                                                                                 |      |      |      |             |      |  |  |   |           |    |  |  |   |                |    |  |  |   |

6. Comments:













[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

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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        |
| <b>Total</b>     | <b>\$5,000</b> | <b>\$5,000</b> | <b>\$5,000</b> | <b>\$6,000</b> | <b>\$6000</b>  |

**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<br>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

| <b>1. Project</b><br><b>Information Management and Technology</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2. Department</b><br><b>Police</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------|------------|----------|-----------|-------|-------|---------------|-------------|----|--|--|--|-----------------|-----------|----|--|--|--|-----------------------|----------------|----|--|--|--|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br>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                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <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 &amp; 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 &amp; 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 |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: right;">51,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | General Fund       | \$                                    | 51,000  |         | 100 | % | Water Fund | \$      |         |         |         | %                         | Sewer Fund | \$       |           |       |       | %             | Federal Aid | \$ |  |  |  | %               | State Aid | \$ |  |  |  | %                     | Other - Equip. | \$ |  |  |  | %                 |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 51,000             |                                       | 100     | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Held on Reserve:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |          |           |       |       |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |

**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

| <b>1. Project</b><br><b>Furniture Replacement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>2. Department</b><br><b>Police</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |       |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------|--|--|--|---|-------------|----|--|--|--|---|-----------|----|--|--|--|---|----------------|----|--|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br>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.<br><u>12 Conference room and interview room chairs at \$3,000. 5 desk chairs at \$2,000</u>                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |       |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <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;"> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </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 | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> |            | 5,000 |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |       |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |       |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5,000              |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |       |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: center;">5,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | General Fund       | \$                                    | 5,000   |         | 100 | % | Water Fund | \$      |         |         |         | %                                                                                                                                                                               | Sewer Fund | \$    |  |  |  | % | Federal Aid | \$ |  |  |  | % | State Aid | \$ |  |  |  | % | Other - Equip. | \$ |  |  |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5,000              |                                       | 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

| <b>1. Project</b><br>Garage door replacement- Sand Filter Bldg                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>2. Department</b><br>Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----|--|--|--|---|-------------|----|--|--|--|---|-----------|----|--|--|--|---|----------------|----|--|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br>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.<br>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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <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;"> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </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 | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> | \$5,000    |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$5,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: right;">5,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table>                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | General Fund       | \$                                    | 5,000   |         | 100 | % | Water Fund | \$      |         |         |         | %                                                                                                                                                                               | Sewer Fund | \$ |  |  |  | % | Federal Aid | \$ |  |  |  | % | State Aid | \$ |  |  |  | % | Other - Equip. | \$ |  |  |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 5,000              |                                       | 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

| <b>1. Project</b><br><b>Impound Lot Paving</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>2. Department</b><br><b>Police</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------|------------|----|--|--|--|---------------|-------------|----|--|--|--|-----------------|-----------|----|--|--|--|-----------------------|----------------|----|--|--|--|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br><br>Application of a paved, hard surface on the impound lot to improve winter and summer maintenance.<br>Improves accessibility during winter towing operations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th rowspan="2" style="width: 15%;">Projected Schedule</th> <th colspan="5">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 &amp; Engineering</td> <td>3,000.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; 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 |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: center;">3,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | General Fund       | \$                                    | 3,000   |         | 100 | % | Water Fund | \$      |         |         |         | %                         | Sewer Fund | \$ |  |  |  | %             | Federal Aid | \$ |  |  |  | %               | State Aid | \$ |  |  |  | %                     | Other - Equip. | \$ |  |  |  | %                 |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,000              |                                       | 100     | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         | %       |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |
| Held on Reserve: <span style="float: right;">\$3,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |    |  |  |  |                   |  |  |  |  |  |                |  |  |  |  |  |

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022-2023

| <b>1. Project</b><br>HVAC Repair/Replacement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>2. Department</b><br>Police                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |       |       |       |       |                   |  |  |  |  |  |                |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------|------------|----|--|--|--|---------------|-------------|----|--|--|--|-----------------|-----------|----|--|--|--|-----------------------|----------------|-------|-------|-------|-------|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br><br>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.                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |       |       |       |       |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <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 &amp; Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Land &amp; 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 |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |                                       |         |         |     |   |            |         |         |         |         |                           |            |    |  |  |  |               |             |    |  |  |  |                 |           |    |  |  |  |                       |                |       |       |       |       |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: right;">25,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | General Fund       | \$                                    | 25,000  |         | 100 | % | Water Fund | \$      |         |         |         | %                         | Sewer Fund | \$ |  |  |  | %             | Federal Aid | \$ |  |  |  | %               | State Aid | \$ |  |  |  | %                     | Other - Equip. | \$    |       |       |       | %                 |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 25,000             |                                       | 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

| <b>1. Project</b><br><b>Handicap Door Openers</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>2. Department</b><br><b>Police</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----|--|--|--|---|-------------|----|--|--|--|---|-----------|----|--|--|--|---|----------------|----|--|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br><br><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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <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;"> <b>A: Planning &amp; Engineering</b><br/> <b>B. Land &amp; Row</b><br/> <b>C. Construction</b><br/> <b>D. Equipment Purchase</b><br/> <b>E. Interest Costs</b><br/> <b>F. Other Costs</b> </td> <td style="text-align: center; vertical-align: bottom;">6,000</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 | <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b> | 6,000      |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| Projected Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Estimated Expenditures by Fiscal Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FY 2020            | FY 2021                               | FY 2022 | FY 2023 |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |                                                                                                                                                                                 |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
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| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6,000              |                                       | 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

|                                                                                                                                                                                                                       |                                       |                                              |            |            |            |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|------------|------------|------------|------------|
| <b>1. Project</b><br><b>Emergency Operations Center</b>                                                                                                                                                               | <b>2. Department</b><br><b>Police</b> |                                              |            |            |            |            |
| <b>3. Project Background, Purpose and Objectives</b><br>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. |                                       |                                              |            |            |            |            |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                | <b>Projected Schedule</b>             | <b>Estimated Expenditures by Fiscal Year</b> |            |            |            |            |
|                                                                                                                                                                                                                       |                                       | FY<br>2019                                   | FY<br>2020 | FY<br>2020 | FY<br>2021 | FY<br>2022 |
| A: Planning & Engineering                                                                                                                                                                                             |                                       |                                              |            |            |            |            |
| B. Land & Row                                                                                                                                                                                                         |                                       |                                              |            |            |            |            |
| C. Construction                                                                                                                                                                                                       |                                       |                                              |            |            |            |            |
| D. Equipment Purchase                                                                                                                                                                                                 |                                       |                                              |            |            |            |            |
| E. Interest Costs                                                                                                                                                                                                     |                                       |                                              |            |            |            |            |
| F. Other Costs                                                                                                                                                                                                        |                                       |                                              |            |            |            |            |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                         |                                       |                                              |            |            |            |            |
| 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

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

6. Comments:

|                                                                                  |                                                 |
|----------------------------------------------------------------------------------|-------------------------------------------------|
| <b>1. Project Tennis Court Maintenance &amp; Resurfacing<br/>East Middlebury</b> | <b>2. Department<br/>Parks &amp; Recreation</b> |
|----------------------------------------------------------------------------------|-------------------------------------------------|

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 |
|------------------|---------|

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

| <b>1. Project Tennis Court Maintenance &amp; Resurfacing</b><br><b>Harold Curtiss Park</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>2. Department</b><br><b>Parks &amp; Recreation</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------|---------|-----|---|------------|---------|---------|---------|---------|---------|---------------------------|----|--|--|--|---|---------------|----|--|--|--|---|-----------------|---------|---------|---------|--|---|-----------------------|----|--|--|--|---|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br>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.<br><br>Improve the facility which is currently in a high state of disrepair.<br><br>Provide the E. Middlebury Community with well maintained and versatile recreation facility                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <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: 10%;">FY 2019</th> <th style="width: 10%;">FY 2020</th> <th style="width: 10%;">FY 2020</th> <th style="width: 10%;">FY 2021</th> <th style="width: 10%;">FY 2022</th> </tr> <tr> <td style="padding: 2px;">A: Planning &amp; Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">B. Land &amp; 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;">\$7,000</td> <td style="text-align: center;">\$7,000</td> <td style="text-align: center;">\$7,000</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> </table> | 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 | \$7,000 | \$7,000 | \$7,000 |  |   | D. Equipment Purchase |    |  |  |  |   | E. Interest Costs |  |  |  |  |  | F. Other Costs |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$7,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$7,000            | \$7,000                               |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| D. Equipment Purchase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| E. Interest Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| F. Other Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: center;">21,000</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | General Fund       | \$                                    | 21,000  |         | 100 | % | Water Fund | \$      |         |         |         | %       | Sewer Fund                | \$ |  |  |  | % | Federal Aid   | \$ |  |  |  | % | State Aid       | \$      |         |         |  | % | Other - Equip.        | \$ |  |  |  | % |                   |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 21,000             |                                       | 100     | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| Water Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| Sewer Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| Federal Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| State Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| Other - Equip.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                       |         | %       |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| Held on Reserve: <span style="float: right; text-align: right;">\$7,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    |                                       |         |         |     |   |            |         |         |         |         |         |                           |    |  |  |  |   |               |    |  |  |  |   |                 |         |         |         |  |   |                       |    |  |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |

6. Comments:

# TOWN OF MIDDLEBURY

## CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2018/2019 - 2022/2023

| <b>1. Project</b><br><b>Baseball Fields at Rec Park &amp; Jack Brown</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>2. Department</b><br><b>Parks &amp; Rec</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                       |               |         |     |   |            |         |         |         |         |         |                           |        |          |  |  |   |               |    |  |  |  |   |                 |          |          |  |  |   |                       |          |          |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------|---------------|---------|-----|---|------------|---------|---------|---------|---------|---------|---------------------------|--------|----------|--|--|---|---------------|----|--|--|--|---|-----------------|----------|----------|--|--|---|-----------------------|----------|----------|--|--|---|-------------------|--|--|--|--|--|----------------|--|--|--|--|--|
| <b>3. Project Background, Purpose and Objectives</b><br>These two fields have taken a back seat on maintenance behind other things, therefore they are in poor condition and at times unsafe.<br>Maintain the fields during the good weather months by yard raking, adding specialized dirt, weed removal<br>To provide safe and well-maintained fields for Little League and hopefully Adult Softball<br>Build dugouts for each team side to give shelter in inclement weather at both Rec Park and Jack Brown                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                       |               |         |     |   |            |         |         |         |         |         |                           |        |          |  |  |   |               |    |  |  |  |   |                 |          |          |  |  |   |                       |          |          |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <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 &amp; 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 &amp; 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 |  |  |  |  |  |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                       |               |         |     |   |            |         |         |         |         |         |                           |        |          |  |  |   |               |    |  |  |  |   |                 |          |          |  |  |   |                       |          |          |  |  |   |                   |  |  |  |  |  |                |  |  |  |  |  |
| <b>5. Proposed Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: center;"><u>11,000</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">100</td> <td style="width: 10%;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td>%</td> </tr> </table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | General Fund       | \$                                    | <u>11,000</u> |         | 100 | % | Water Fund | \$      |         |         |         | %       | Sewer Fund                | \$     |          |  |  | % | Federal Aid   | \$ |  |  |  | % | State Aid       | \$       |          |  |  | % | Other - Equip.        | \$       |          |  |  | % |                   |  |  |  |  |  |                |  |  |  |  |  |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <u>11,000</u>      |                                       | 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

| <b>1. Project</b><br><b>Bleacher Improvements</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |                       | <b>2. Department</b><br><b>Parks &amp; Recreation</b> |            |                   |            |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------|------------|-------------------|------------|------------|
| <b>3. Project Background, Purpose and Objectives</b><br>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.<br>Removal of pine trees that caused sap dropping and needles that clogged the filter system were removed and this left no shade for spectators.<br>To purchase an overhead awning for the bleachers to match the awning inside the pool deck area, with a color |                       |                                                       |            |                   |            |            |
| 4. Project Costs<br>&<br>Schedule                                                                                                                                                                                                                                                                                                                                                                                                                                         | Projected<br>Schedule | Estimated Expenditures by Fiscal Year                 |            |                   |            |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                       | FY<br>2019                                            | FY<br>2020 | FY<br>2021        | FY<br>2022 | FY<br>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                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                       |                                                       |            |                   |            |            |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |                       |                                                       |            |                   |            |            |
| 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

| <b>1. Project</b><br>Additional permanent bathroom in Recreation Park                                                                                                                                                                                                                                                                     |                    | <b>2. Department</b><br>Parks & Recreation |          |         |         |         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------|----------|---------|---------|---------|
| <b>3. Project Background, Purpose and Objectives</b><br>Currently, there is one public bathroom in the park - on the outside of the Community Building<br>To offer an additional restroom facility with multiple user availability<br>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                                                                                                                                                                                                                                                                                                                            |                    |                                            |          |         |         |         |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                             |                    |                                            |          |         |         |         |
| 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

| <b>1. Project</b><br><b>Community Building</b>                                                                                                                                                                                                                                                                                                  |                       | <b>2. Department</b><br><b>Parks &amp; Rec</b> |            |            |             |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------|------------|------------|-------------|-------------|
| <b>3. Project Background, Purpose and Objectives</b><br>Deferred Maintenance is causing deterioration of the siding and window mullions<br>Correct drainage issue from rain to asphalt and install curtain drain around building<br>Reside the building and perhaps add gutters w/ downspouts<br>Maintain the integrity of this community asset |                       |                                                |            |            |             |             |
| 4. Project Costs<br>&<br>Schedule                                                                                                                                                                                                                                                                                                               | Projected<br>Schedule | Estimated Expenditures by Fiscal Year          |            |            |             |             |
|                                                                                                                                                                                                                                                                                                                                                 |                       | FY<br>2019                                     | FY<br>2020 | FY<br>2021 | FY<br>2022  | FY<br>2023  |
| <b>A: Planning &amp; Engineering</b><br><b>B. Land &amp; Row</b><br><b>C. Construction</b><br><b>D. Equipment Purchase</b><br><b>E. Interest Costs</b><br><b>F. Other Costs</b>                                                                                                                                                                 |                       | 7,500.00                                       | 7,500.00   | 7,500.000  | \$ 7,500.00 | \$ 7,500.00 |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                                   |                       |                                                |            |            |             |             |
| 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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                                       |            |            |            |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------|------------|------------|------------|------------|
| <b>1. Project</b><br><b>Equipment and Supplies</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           | <b>2. Department</b><br><b>Parks &amp; Recreation</b> |            |            |            |            |
| <b>3. Project Background, Purpose and Objectives</b><br>Re-design of Tot Lot at Rec Park including removal of fence, installation of landscape, and replacement of badly needed toys.<br>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.<br><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> |                           |                                                       |            |            |            |            |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Projected Schedule</b> | <b>Estimated Expenditures by Fiscal Year</b>          |            |            |            |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           | FY<br>2019                                            | FY<br>2020 | FY<br>2021 | FY<br>2022 | FY<br>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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |                                                       |            |            |            |            |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                           |                                                       |            |            |            |            |
| 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

| <b>1. Project</b><br>Pool and Poolhouse                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                    | <b>2. Department</b><br>Parks & Recreation |           |         |              |              |              |    |         |  |  |   |            |    |  |  |  |   |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------|-----------|---------|--------------|--------------|--------------|----|---------|--|--|---|------------|----|--|--|--|---|------------|----|--|--|--|---|-------------|----|--|--|--|---|-----------|----|--|--|--|---|----------------|----|--|--|--|---|
| <b>3. Project Background, Purpose and Objectives</b><br>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.<br>Continue to take care of deferred maintenance and address internal functions of the pool such as underground piping, insulation of pump area, covering exposed areas and improving safety.<br>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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                    |                                            |           |         |              |              |              |    |         |  |  |   |            |    |  |  |  |   |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| <b>5. Proposed Financing:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">General Fund</td> <td style="width: 10%;">\$</td> <td style="width: 20%; text-align: right;">167,000</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">%</td> </tr> <tr> <td>Water Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Sewer Fund</td> <td>\$</td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Federal Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>State Aid</td> <td>\$</td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> <tr> <td>Other - Equip.</td> <td>\$</td> <td></td> <td></td> <td></td> <td style="text-align: right;">%</td> </tr> </table> |                    |                                            |           |         |              |              | General Fund | \$ | 167,000 |  |  | % | Water Fund | \$ |  |  |  | % | Sewer Fund | \$ |  |  |  | % | Federal Aid | \$ |  |  |  | % | State Aid | \$ |  |  |  | % | Other - Equip. | \$ |  |  |  | % |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$                 | 167,000                                    |           |         | %            |              |              |    |         |  |  |   |            |    |  |  |  |   |            |    |  |  |  |   |             |    |  |  |  |   |           |    |  |  |  |   |                |    |  |  |  |   |
| 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

| <b>1. Project</b><br>Paving of Rec Park Emergency Service Road                                                                                                                                                                                                                                                                                                                                                   |                    | <b>2. Department</b><br>Parks & Recreation |         |                   |         |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------|---------|-------------------|---------|---------|
| <b>3. Project Background, Purpose and Objectives</b><br>This service road is highly used by the Teen Center, Memorial Sports Center, and the Town Pool and on occasion emergency vehicles.<br>By paving the dirt road, annual maintenance of pot holes and grading could be eliminated<br>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                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                            |         |                   |         |         |
| B. Land & Row                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                            |         |                   |         |         |
| C. Construction                                                                                                                                                                                                                                                                                                                                                                                                  |                    | \$20,000                                   |         |                   |         |         |
| D. Equipment Purchase                                                                                                                                                                                                                                                                                                                                                                                            |                    |                                            |         |                   |         |         |
| E. Interest Costs                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                            |         |                   |         |         |
| F. Other Costs                                                                                                                                                                                                                                                                                                                                                                                                   |                    |                                            |         |                   |         |         |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                            |         |                   |         |         |
| General Fund                                                                                                                                                                                                                                                                                                                                                                                                     | \$                 | <u>20,000</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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                           |                                              |            |            |            |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------|------------|------------|------------|------------|
| <b>1. Project</b><br>Harold Curtiss Park Picnic Tables & Pavilion                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                           | <b>2. Department</b><br>Parks & Rec          |            |            |            |            |
| <b>3. Project Background, Purpose and Objectives</b><br>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.<br>The purpose of this request is to get more picnic tables and the materials for building a small picnic pavilion<br>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 |                           |                                              |            |            |            |            |
| <b>4. Project Costs &amp; Schedule</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Projected Schedule</b> | <b>Estimated Expenditures by Fiscal Year</b> |            |            |            |            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                           | FY<br>2019                                   | FY<br>2020 | FY<br>2021 | FY<br>2022 | FY<br>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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                           |                                              |            |            |            |            |
| <b>5. Proposed Financing:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                              |            |            |            |            |
| 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

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

6. Comments:



# Flood Resiliency Project

| Part 5:                                      | Project Description (for the Preferred Alternative)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>Project Description</b>                   | <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> |                            |
| <b>Expected Life of Project</b>              | <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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |
| <b>Supporting Documentation:</b><br>(Attach) | <input checked="" type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Digital Photos</b>      |
|                                              | <input checked="" type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Engineering Studies</b> |
|                                              | <input checked="" type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Site Diagrams</b>       |

# 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            |
| <b>Phase 1 sub-total</b>                                                                                                                                                                                                                                                                                                               |           |                  |            | <b>\$80,598.50</b>    |
| <b>Phase 2 - Construction</b>                                                                                                                                                                                                                                                                                                          |           |                  |            |                       |
| 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 1,400' of Ossie Road berm                                                                                                                                                                                                                                                                                                   | 1,400     | Feet             | \$143      | \$200,000.00          |
| Mileage                                                                                                                                                                                                                                                                                                                                | 900       | Miles            | \$0.57     | \$508.50              |
| <b>Phase 2 sub-total</b>                                                                                                                                                                                                                                                                                                               |           |                  |            | <b>\$1,915,708.50</b> |
| <b>Total Project Cost Estimate</b>                                                                                                                                                                                                                                                                                                     |           |                  |            | <b>\$1,996,307.00</b> |

25% Town Share  
 FY18  
 FY19  
 Rounded to

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