



Town of Middlebury Capital Improvement Plan- Police FY2020-24 Year Plan

I.D.#	CIP - CATEGORY	FY20	FY21	FY22	FY23	FY24
	Police Department					
1	INFORMATION & TECHNOLOGY Includes Security Update	\$8,000	\$21,000	\$9,000	\$8,000	\$20,000
2	Furniture	\$5,000				
3	Garage Door- Sand Filter Bldg	\$5,000				
4	Wall to Roof Air Sealing	\$6,000				
5	Impound Lot Paving					
6	HVAC Repair/Upgrade	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
7	Door and Window Protection/ Evidence Room Security			\$8,000		
	POLICE DEPARTMENT TOTALS	\$29,000	\$26,000	\$21,000	\$13,000	\$25,000



TO: Kathleen Ramsey, Town Manager
FROM: Dana Hart, Director
RE: Proposed Capital Budget for FY 2019-2023
DATE: August 2018

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

	FY 19	FY 20	FY 21	FY 22	FY 23
Info Tech.	\$5,000	\$6,000	\$6,000.00	\$6,000	\$7,000
Heating/Cooling			\$40,000- 50,000		
Total	\$5,000	\$6,000	\$46,000- \$56,000	\$6,000	\$7,000

Notes on proposed capital budget:

The only anticipated capital request this year is the ongoing request for information technology equipment – which includes staff and public computers, printers, servers, and various other expenses related to technology provision. The planned increase in FY 20 from \$5,000 to \$6,000 reflects rising costs in the info tech field and the anticipated replacement of our file server in FY 20.

This year we are evaluating Ilsley’s heating and cooling systems. The boiler is at the end of its useful lifecycle. Ilsley is working with the Energy Committee to review the building evaluation completed by Engineering Services of VT and will retain a consultant to determine the most effective heating system for the building and its estimated cost. The \$40,000-\$50,000 budgeted for FY 21 will be adjusted once a an estimate is obtained.

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project GRAVEL ROAD IMPROVEMENT	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives Improvements to gravel roads: Purchase of materials such as gravel, culvert pipe, seed, and hay. Rental of excavating machines. Municipal Roads General Permit initiative is increasing gravel road expenses.																																																
4. Project Costs & Schedule	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <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 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> <th style="text-align: center;">FY 2024</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">A: Planning & Engineering</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">B. Land & Row</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">C. Construction</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">80,000</td> </tr> <tr> <td style="padding: 2px;">D. Equipment Purchase</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">E. Interest Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;">F. Other Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Projected Schedule	Estimated Expenditures by Fiscal Year					FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	A: Planning & Engineering						B. Land & Row						C. Construction	80,000	80,000	80,000	80,000	80,000	D. Equipment Purchase						E. Interest Costs						F. Other Costs					
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6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project SIDEWALK PROGRAM	2. Department HIGHWAY					
3. Project Background, Purpose and Objectives						
Replacment of sidewalk throughout the Town						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering						
B. Land & Row						
C. Construction		70,000	75,000	75,000	80,000	80,000
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	70,000		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 - 2019/2020 - 2023/2024

1. Project <p style="text-align: center;">Highway Construction</p>	2. Department <p style="text-align: center;">HIGHWAY</p>					
3. Project Background, Purpose and Objectives Colonial Drive Peterson Terrace Gambrel Court The three (3) streets above are in need of road surface recycling and paving. Colonial Drive needs stormwater system improvements. This street suffers greatly with ice flows that at times covers the road surface. Limited stormwater structures do not effectively capture the water. The road surface is past an acceptable service life, ranking a "2" on a scale of 1-10. There are also water system and sanitary system improvements needed and these costs will come from those departments. Peterson Terrace needs road recycling and paving. The road condition ranks a "3". Gambrel Court needs road recycling and paving. The road condition ranks a "4". It is most cost effective to package these streets together as one project.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs		346,901	351,714,	357,003	362,241	367,889
5. Proposed Financing:						
	General Fund	\$	346,901		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 - 2019/2020 - 2023/2024

1. Project South Street & Chipman Park Improvements	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives																																																
<p>Construction /replacement of stormwater infrastructure for a northern segment of South Street. This works needs to be completed along with sanitary sewer replacement in the same area. The sanitary work is necessary to address Combined Sewer Overflows. Water main work would include Chipman Park north to Benedict Lane to Main Street This work should also be done before the State paves Route 30 in 2020.</p> <p>Storm sewer \$ 282,000. Sanitary sewer \$173,000 Water main - \$130,000</p>																																																
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TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project Court Street- Charles & Monroe Intersection	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives																																																
<p>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.</p> <p>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.</p> <p>There are stormwater, water main and sanitary sewer main issues to sort out through the engineering, pre-design phase. Stormwater structures in the immediate area are becoming in critical need of replacement. The water main is cast iron and runs under the 60-inch culvet that crosses Court Street. There are suspected infiltration areas of the sanitary sewer on both sides of Court Street.</p>																																																
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6. Comments: Very rough estimate at \$1,570,000.

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020- 2023/2024

1. Project FACILITIES - Building Adaptive Use Project	2. Department POLICE																																															
3. Project Background, Purpose and Objectives																																																
<p>Project involves adapting the former WWTP Control Building for use by the Police Department to store vehicles and equipment, provide space for training, and accident investigation. Project includes adapting the former WWTP Sand Filter Building for parking police cruisers out of the weather for better response times and light vehicle maintenance care.</p> <p>Project status as of September 1, 2018: Infrastructure Committee (IC) has received preliminary costs estimates for the project. The next step is to review the project with State inspectors to determine the degree of architectural and engineering stamps required.</p>																																																
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TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project Railroad Bridge related sidewalks, curbing, and storm sewer.	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives																																																
Sidewalks and curbing in conjunction with RR Bridges on Main Street and Merchants Row																																																
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FY - 2019/2020 - 2023/2024

1. Project Gravel Road Paving	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives																																																
<p>Paving of gravel roads has been a topic of consideration for several years. There are three roads that could be considered for paving: Happy Valley Road South Middle Road Middle Munger</p> <p>Happy Valley is staff's first recommendation. There are some engineering issues to address with the vertical curve (slope) at the north end due the ledge outcroppings and another location midway. Stormwater run-off from this road also needs to addressed and paving it will help this situation. Length of road is 5,064 feet.</p>																																																
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TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project Crack Sealing of Paved Roads Program	2. Department HIGHWAY																																															
3. Project Background, Purpose and Objectives																																																
<p>Crack Sealing of paved roads is critical for extending the life of the road. We are requesting this Program be moved to Capital Improvement. In the past it has been in the O&M Budget but sometimes weather conditions affect the timing and expenditure of funds. The O&M budget has been \$20,000 and this amount will be deleted from future budgetting. This is a request for an additional \$10,000 for crack sealing.</p>																																																
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TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project Salt Storage Building	2. Department HIGHWAY					
3. Project Background, Purpose and Objectives Replacement of roof membrane and lower steel framework Costs are being developed.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering B. Land & Row C. Construction D. Equipment Purchase E. Interest Costs F. Other Costs		?????				
5. Proposed Financing:						
General Fund	\$					%
Water Fund	\$					%
Sewer Fund	\$					%
Federal Aid	\$					%
State Aid	\$					%
Other - Equip.	\$					%
Held on Reserve:						

6. Comments:

TOWN OF MIDDLEBURY

CAPITAL IMPROVEMENTS PROGRAM, PROJECT PROPOSALS

FY - 2019/2020 - 2023/2024

1. Project Public Works Site	2. Department Public Works					
3. Project Background, Purpose and Objectives						
Advance project to development of a preliminary site plan. Investigate possible locations.						
4. Project Costs & Schedule	Projected Schedule	Estimated Expenditures by Fiscal Year				
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A: Planning & Engineering		30,000				
B. Land & Row						
C. Construction						
D. Equipment Purchase						
E. Interest Costs						
F. Other Costs						
5. Proposed Financing:						
General Fund	\$	20,000		67	%	
Water Fund	\$	10,000		33	%	
Sewer Fund	\$	_____		_____	%	
Federal Aid	\$	_____		_____	%	
State Aid	\$	_____		_____	%	
Other - Equip.	\$	_____		_____	%	
Held on Reserve:						

6. Comments: