



Town of Middlebury

FY2025 CAPITAL BUDGET - *UPDATED* OVERVIEW

MARCH 2024

ADMINISTRATION

IT HARDWARE - \$17,035

- PCs & Servers - \$11,245
- Network Replacement - \$5,790

UPDATING/EXPANDING THE EXISTING SECURITY CAMERA NETWORK AT TOWN OFFICES BUILDING - \$7,500 (*one-time*)

ADMINISTRATION FY25 TOTAL: \$24,535

PUBLIC WORKS

- **GRAVEL ROAD IMPROVEMENTS**, budgeting for this expense will be transferred to operating budget
- **GRAVEL ROAD PAVING**, budgeting for this expense deferred for one year as a cost cutting measure
- **BICYCLE/PEDESTRIAN ENGINEERING & CONSTRUCTION**, funding for engineering and construction of new bike/pedestrian paths and sidewalks, ideally to leverage grant funds, \$125,000
- **TREE PROGRAM**, Planting & Pruning - \$6,500

Public Works continued next page

PUBLIC WORKS

- **COURT STREET/CHARLES/MONROE INTERSECTION**, Demolition of former Maverick Gas Station - \$50,000
- **CREEK ROAD PROJECT**, \$40,000
- **PUBLIC WORKS SITE PLANNING**, continued planning for relocation of public works building/facilities, may include securing an option to purchase property - \$50,000
- **SALT STORAGE BUILDING**, \$15,000

FY2025 - SIDEWALK PROGRAM (LINE 24)

In addition to sidewalk work on South Street, with funding from the FY24 Capital Budget, priority areas for bicycle/pedestrian improvements include:

- Middle Road N to South Ridge Drive
- Seymour Street/Main Street
- Court Street
- Woodland Park to Rogers Road

Project implementation is contingent upon bid amounts and budget availability (i.e. if construction bids are higher than anticipated, all work listed may not be tackled in the summer of 2024).

FY2025 –Highway Construction (Line 28)

Paving Improvements:

- Peterson Terrace
- Gambrel Court
- East Road
- Springside Road
- Forbes Circle
- Valley View Road
- Methodist Lane
- High Street

Culvert Replacement

- Halladay Road
- North Branch Road

FY2025 – STORMWATER PROJECTS

(LINE 34)

Engineering will continue to develop for the following stormwater projects:

- Mary Hogan Elementary School- Design for Town-owned portion of impervious.
- Feasibility Study- Currently in Design (\$40,000 grant)
 - Adams Acres Permit Design- 30% Conceptual Design
 - Buttolph Dr. Development Permit- Hydraulic Study
 - Shaw's Supermarket Permit Design- 30% Conceptual Design
- Buttolph Dr. Development Permit- Final Design- \$70,000 est.
- Shaw's Supermarket Permit Design- Final Design- \$70,000 est.
- Adams Acres Permit- Final Design \$80,000 design/ \$1,000,000 construction.

Construction is planned for the following locations:

- Mary Hogan Parcel- Construction (2025) anticipated \$750,000 funding requires 10% match.

FY2025 – PROJECTS IN ENGINEERING

Engineering will continue to develop for the following as funding allows:

- Flood related mitigation efforts
- Charles/Monroe Street Intersection Improvements
- Mill Street- Wastewater/ Stormwater/ Water Improvements
- Bakery Lane- Wastewater/ Stormwater/ Water Improvements
- South Street Phase V- Sewer, Stormwater and Traffic Calming Improvements
- Gorham Lane- Waterline Improvements
- Seymour Street- Wastewater and Bike/ Ped Improvements
- Wastewater Treatment Facility
 - Preliminary Engineering Report
 - Final Design

FY2025 – PROJECTS IN CONSTRUCTION

Construction is planned for the following locations as funding allows:

- South Street- Sewer/ Stormwater and Traffic Calming installation.
- Water Tank on Chipman Hill
- Halladay Road- Culvert replacement (\$175,000 Structures Grant).
- Rogers Road- Wastewater Pump Station improvements.
- Gorham Lane- Water/ Highway (Water line replacement- funding dependent).

PUBLIC WORKS

PUBLIC WORKS FY25 TOTAL: \$1,350,938

FIRE DEPARTMENT

FIREFIGHTER TURNOUT GEAR

- Turn-Out Gear Replacement - \$16,270

FIREFIGHTER LIFE SAFETY EQUIPMENT

- Thermal Image Cameras - \$6,865
- Meter Replacement - \$1,080
- Air Pack Replacement - \$17,426

COMMUNICATIONS

- Mobile Radio Repeater - \$915
- Station Repeater - \$1,320
- Mobile Radios - \$4,014
- Portable Radios - \$9,168
- Chipman Hill Repeater - \$1,269

FIRE DEPARTMENT

BUILDING EQUIPMENT & UPGRADES

- Security/Door Access - \$1,421
- HVAC/Repair Replacement - \$5,000
- Gear Washer Extractor - \$1,000
- SCBA Air Compressor - \$2,500
- Roof Replacement - \$2,500
- Kitchen Appliances & Paint - \$2,500

FIRE DEPARTMENT FY25 TOTAL: \$73,248

ILSLEY PUBLIC LIBRARY

IT EQUIPMENT/SYSTEMS - \$5,000

- IT Rolling Replacement - Monitors, Computers, Related Equipment
- Cloud/Wireless Management License & Technology Security

HISTORICAL PRESERVATION - \$20,000

- Local Matching Grant Funds for Pending State

ILSLEY 100 PROJECT TEAM - Professional Fees - \$70,000

- In event bond vote does not pass, these funds will be used to begin with the planning to address deficiencies in the building, including adding a secondary egress to third floor, installation of new HVAC system, new elevator, and repairing front steps/handrails, and other renovations needed for continued occupancy of the building.

Library continued next page

ILSLEY PUBLIC LIBRARY

CONTINUED

HVAC/COOLING CAPITAL EQUIPMENT - \$14,000

- 2 New Air Conditioning Systems to replace two units that are both beyond repair

BOILER REPLACEMENT - \$142,000

- Labor/Materials for Total Replacement of Library boiler, which is at end of operational life

LIBRARY DEPARTMENT FY25 TOTAL: \$251,000

POLICE DEPARTMENT

IT/SERVER REPLACEMENT - \$20,000

- Scheduled replacement of station's network server & related programming/software

HVAC REPAIR/UPGRADES - \$5,000

- Annual contribution towards replacement of station HVAC system, which is well beyond lifespan

RADIO SYSTEM REPLACEMENT FUND - \$8,000

- Funding for anticipated future computer/software upgrades that will be needed associated with network-based dispatch systems

POLICE DEPARTMENT FY25 TOTAL: \$33,000

Parks & Recreation

RECREATION PARK

- COURT RESURFACING - \$20,000
- PAVILION - Replacement of Picnic Tables at Pavilion - \$5,000
- SPORTS CENTER - Reserve Fund for Roof Replacement - \$25,000
- POOL/POOL HOUSE - Purchase of New Vacuum & Ongoing Reserve Fund for Repairs/Renovations - \$10,000

COMMUNITY BUILDING/TEEN CENTER

- Reserve Fund for ongoing Maintenance Needs - \$2,500

SKATEPARK

- \$10,000 added as part of the local match for a grant

PARKS & RECREATION DEPARTMENT FY25 TOTAL: \$72,500

SPECIAL INITIATIVES

SECURITY, Equipment/Installation of cameras at parking lots and public spaces, \$10,000

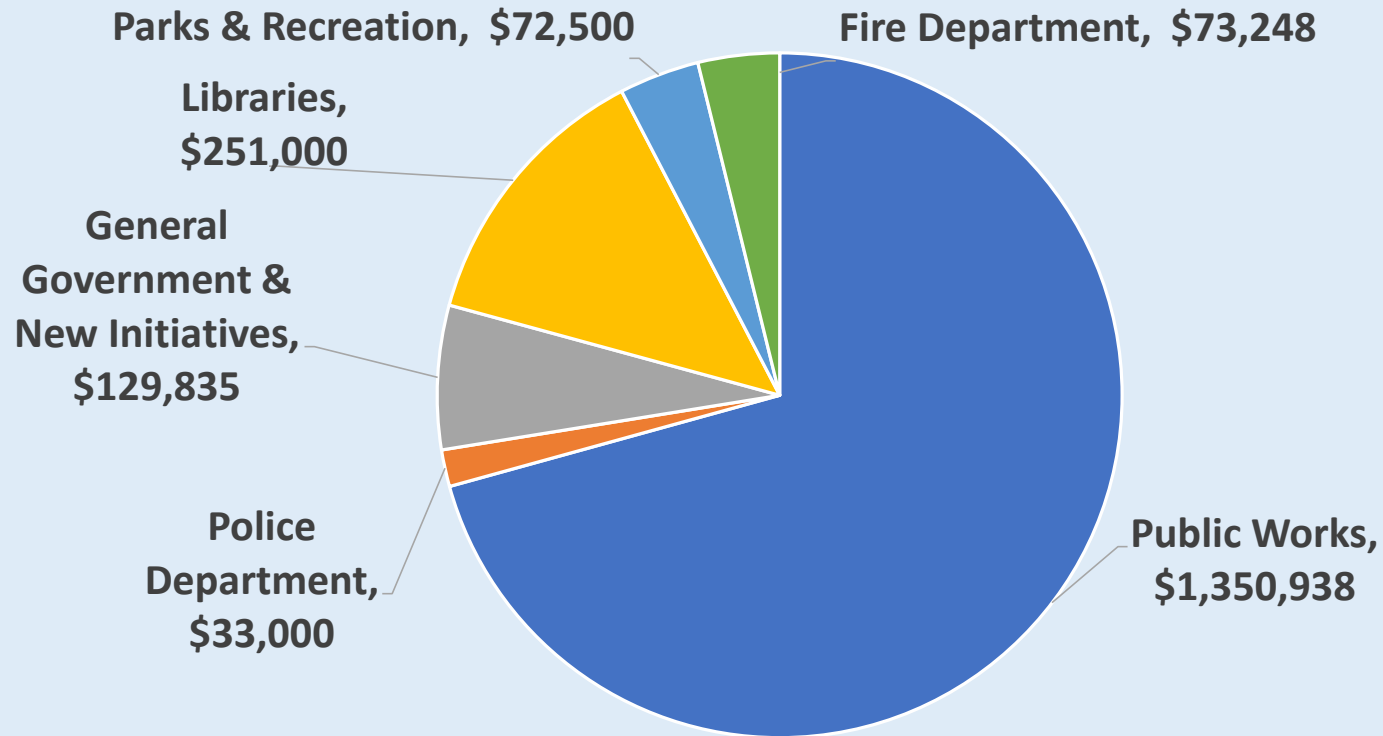
TRAFFIC CALMING & SPEED MONITORING, Funding for traffic calming measures and driver feedback signs, \$13,800

TREE INVASIVES MANAGEMENT, Monitoring/Treatment of Invasive Species, \$6,500

DISASTER RESILIENCY/MIDDLEBURY RIVER, Maintenance of Flood Chutes and Debris Removal, \$25,000

ENERGY EFFICIENCY, Installation of Solar Panels on Municipal Building, \$50,000

FY2025 CAPITAL IMPROVEMENT BUDGET



FY25 TOTAL: \$1,910,521