

TOWN OF SHELBURNE  
CAPITAL BUDGET & PROGRAM  
CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2016-17 THROUGH FISCAL YEAR 2021-22

ADOPTED OCTOBER 25, 2016

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**TOWN OF SHELBURNE CAPITAL BUDGET & PROGRAM/  
CAPITAL IMPROVEMENT PLAN**

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**INTRODUCTION**

The Capital Improvement Plan or “CIP”, also referred to as the Capital Budget & Program lists capital projects the town is considering to undertake over the next six years (from FY 2016-17 through FY 2021-22). A capital project is defined as a physical betterment or improvement including furnishings, machinery, equipment, land, infrastructure and associated studies/engineering. The CIP includes equipment, building improvements, etc. that have a minimum cost of \$5,000 and infrastructure improvements that have a minimum cost of \$10,000. The CIP is used for two main purposes. First, it is used as a tool to develop a long-range, prioritized plan for anticipated capital projects, consider possible funding sources and schedule these projects to avoid sharp increases in property taxes or water/sewer user fees in any single year. The second purpose of the CIP pertains to impact fees. State law allows the town to charge impact fees for capital projects that are needed as a result of growth from residential/commercial development in town. Impact fees are charged to the developers of these projects and are paid when a building permit is issued. Impact fees can only be charged for projects that are included in the Town’s adopted Capital Improvement Plan. Currently, the Town of Shelburne has established impact fees for Recreation Fields, Bike/Pedestrian path projects and the expansion of Champlain Valley Union High School.

Actual funding of capital projects takes place when the projects are included in the annual adopted Town, Water or Sewer budgets or when approved for funding by a separate bond vote. Funding has been approved for projects listed in FY 2016-17 (subject to grant availability were applicable)<sup>1</sup>. The capital projects listed for the 2<sup>ND</sup> through 6<sup>th</sup> years (FY 2017-18 through FY 2021-22) have not been funded, and thus there is no guarantee that they will be undertaken. Since the CIP is revised at least annually, the list of projects in future years is subject to change. That is, the timing of projects may change, new projects will be added and some projects listed here may be removed in later versions.

**IMPACT FEES**

Currently, the Town charges impact fees for education and recreation projects. A sewer capacity fee is also charged for new connections to the town sewer system. The impact and sewer capacity fees currently charged per dwelling are:

	Single Family <u>Dwelling</u>	Multi Family <u>Dwelling</u>
Education(CVU) Impact Fee	\$2,580	\$ 850
Recreation Impact Fee	<u>\$1,434</u>	<u>\$ 822</u>
Sub-Total	\$4,014	\$1,672
Sewer Capacity Fee @ 210 gal/day	\$3,425	\$3,425
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Total Impact/Capacity Fees	\$7,439	\$5,097

The Impact Fee Ordinance provides for credits that reduce these fees for eligible affordable housing and elderly housing projects.

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<sup>1</sup> The only exception is the Water Department Spear Street line replacement, which is subject to voter approval by bond vote on November 8, 2016

Additional impact fees for other capital projects in the Capital Improvement Plan can be considered. Possible areas to consider are transportation improvements, fire vehicles and the library expansion.

**CONTENTS & ORGANIZATION OF THIS PLAN**

The Capital Improvement Plan is divided into several sections: A summary page (page 3 ) lists the total of all projects by department for each year and the annual funding requirements for the projects. Pages 4-7 include a detailed list of the projects by fiscal year showing total costs and funding sources. Descriptions of each project are on pages 8 to 38.

TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN

DEPARTMENT	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total	%
<b>I. TOTAL PROJECT COSTS</b>								
Town Offices/Buildings/Grounds	171,000	108,000	39,500	35,500	30,500	2,500	387,000	1.8%
Cemetery	5,000	5,000	8,000	5,000	5,000	0	28,000	0.1%
Police	89,688	145,813	69,617	90,428	97,287	116,898	609,731	2.8%
Rescue	10,000	9,000	236,000	60,000	20,000	0	335,000	1.5%
Fire	95,700	1,000,000	50,000	250,000	85,000	0	1,480,700	6.7%
Highway Infrastructure	50,000	3,120,000	125,000	110,000	105,000	35,000	3,545,000	16.0%
Highway Equipment & Bldgs.	163,095	191,307	259,812	519,781	528,920	334,779	1,997,694	9.0%
Public Works: Pedestrian/Bike Paths	178,431	85,000	161,660	2,064,970	1,352,000	2,160,000	6,002,061	27.1%
Stormwater	0	401,000	400,000	700,000	400,000	400,000	2,301,000	10.4%
Recreation	16,500	18,000	256,000	0	0	0	290,500	1.3%
Library	0	32,000	5,100,000	0	0	0	5,132,000	23.2%
Sub-Total, Gen'l Fund	779,414	5,115,121	6,705,589	3,835,679	2,623,707	3,049,177	22,108,686	100.0%
Water Department. Projects	653,000	375,000	135,000	635,000	35,000	535,000	2,368,000	
Wastewater/Sewer Dept. Projects	80,000	881,000	440,000	459,000	1,106,000	0	2,966,000	
School Department Projects	9,250,000	0	0	0	0	0	9,250,000	
Total, All Projects	10,762,414	6,371,121	7,280,589	4,929,679	3,764,707	3,584,177	36,692,686	
<b>II. FUNDING OF GENERAL FUND PROJECTS</b>								
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total	%
Total Costs: Gen'l Fund Projects	779,414	5,115,121	6,705,589	3,835,679	2,623,707	3,049,177	22,108,686	
<b>Funding Sources:</b>								
Grants/Donation/Other	289,799	420,000	4,551,828	1,918,976	1,043,600	60,000	8,284,203	37%
Bond Issue/Loan	118,800	4,018,800	1,400,000	1,154,994	748,400	2,550,000	9,990,994	45%
Police Cruiser Fund	53,688	55,813	44,617	65,428	62,287	91,898	373,731	2%
Hwy. Equip. Repl. Fund:Loans	95,000	40,000	189,430	424,784	432,029	259,779	1,441,021	7%
General Fund, non-debt	222,127	580,507	519,714	271,497	337,391	87,500	2,018,737	9%
Total Source of Funds	779,414	5,115,121	6,705,589	3,835,679	2,623,707	3,049,177	22,108,686	100%
	0	0	0	0	0	0		
<b>Annual Funding Requirements:</b>								
Debt Payments (excl. HW vehicles)	0	28,353	414,364	572,120	762,761	531,643	1,777,598	
Transfer to HW Equip. Repl. Fund	80,000	80,000	85,000	90,000	100,000	100,000	435,000	
Transfer to Police Cruiser Fund	35,000	40,000	45,000	55,000	65,000	0	240,000	
Gen'l Fund, Non Debt Expenditures	200,786	431,200	479,332	221,500	290,500	52,500	1,623,318	
Annual Debt/Operating Budget Exp.	315,786	579,553	1,023,696	938,620	1,218,261	684,143	4,075,916	



CAPITAL IMPROVEMENT PLAN

10/27/2016

DEPT.	ITEM	SOURCE OF FUNDING	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL, ALL PROJECTS
1	Rescue	Ambul. Fnd/Donat./Fees/Trade-in			220,000				220,000
2	Rescue	Defibrillators				60,000			60,000
3	Rescue	Building Improvements	10,000		10,000		10,000		30,000
4	Rescue	Ambulance communication equipment			6,000				6,000
5	Rescue	Training Equipment		9,000			10,000		19,000
6	Sub-Total, Rescue		10,000	9,000	236,000	60,000	20,000	0	335,000
7									
8	Fire	Replace Thermal Imaging Cameras	14,000						14,000
9	Fire	Gear and Hose dryer	10,000						10,000
10	Fire	Hose Replacement	8,200						8,200
11	Fire	Building Improvements (generator)	38,000						38,000
12	Fire	Protective Clothing	20,500						20,500
13	Fire	Building Improvements (Fire Alarm/Security syst))			26,000				26,000
14	Fire	Replace Car 1					85,000		85,000
15	Fire	Refurbish Antique Engine 1	5,000						5,000
16	Fire	Replace Engine #2 with Quint Aerial Truck		1,000,000					1,000,000
17	Fire	Tanker Upgrade			12,000				12,000
18	Fire	Marine 4 Motor Replacement			12,000				12,000
19	Fire	Replace Marine 1				250,000			250,000
20									
21	Sub-Total, Fire		95,700	1,000,000	50,000	250,000	85,000	0	1,480,700
22									
23									
24									
25	Highway	Storm Drain Replacements	20,000	55,000	60,000	65,000	70,000		270,000
26	Highway	Pond Road Base Improvements	20,000	35,000	35,000	35,000	35,000	35,000	195,000
27	Highway	Road shoulder widening/ditching		10,000	10,000	10,000			30,000
28	Highway	Replace Bay Rd/Laplatte Bridge		3,000,000					3,000,000
29	Highway	Street Light Installation	10,000	20,000	20,000				50,000
30	Sub-Total, Highway Roads/Storm Drains		50,000	3,120,000	125,000	110,000	105,000	35,000	3,545,000
31									
32	Highway	Repl. 2011 Int'l Dump tk/plow				188,803			188,803
34	Highway	Repl. 2013 Int'l Dump tk/plow					217,573		217,573
35	Highway	Repl. 2009 Ford F350 Utility tk/plow						94,779	94,779
36	Highway	Repl. 2009 Int'l 7500	163,095						163,095
37	Highway	Repl. 2010 Int'l 4300 LoPro			179,812				179,812
38	Highway	Repl. 2012 Ford F550 Dump tk.					169,456		169,456
39	Highway	Repl. 2002 Ford F550 Dump Trk		96,307					96,307
40	Highway	Additional Dump tk/plow				188,800			188,800
41	Highway	Roadside Mower & Brush Hog Replacement		50,000			50,000		100,000
42	Highway	Skid Steer Replacement					91,891		91,891
43	Highway	Sidewalk Plow			70,000				70,000
44	Highway	Replace Backhoe				142,178			142,178
45	Highway	Replace Loader						240,000	240,000
46	Highway	Storage Shed at Hwy Garage			10,000				10,000
47	Highway	Highway Garage repairs		45,000					45,000
48									
49	Sub-Total, Highway equipment & Buildings		163,095	191,307	259,812	519,781	528,920	334,779	1,997,694
50									
51	Sub-Total, Highway Dept: Infrastructure, Equipment & Bldgs.		213,095	3,311,307	384,812	629,781	633,920	369,779	5,542,694

CAPITAL IMPROVEMENT PLAN

10/27/2016

DEPT.	ITEM	SOURCE OF FUNDING	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL, ALL PROJECTS	
1	Public Wrks	Sidewalk: 200' Falls Rd, west from Bridge	Grant(80%) / General Fund(20%)	27,931					27,931	
2	Public Wrks	Skedwk & bridge: Falls Rd fr Laplatte River to Thompson Rd	Grant(80%) / General Fund(20%)			141,660	594,970		736,630	
3	Public Wrks	Sidewalk:Rte 7 Town Ctr to Shelb. Museum	Grant (90%) /General Fund (10%)	138,000					138,000	
4	Public Wrks	Ped/Bike Path Seg#3 Longmeadow to Boulder HL	Grant(80%) / General Fund(20%)					150,000	150,000	
5	Public Wrks	LaPlatte River footbridge	Grants/Donations			10,000			10,000	
6	Public Wrks	Traffic/Ped. Safety Improvements-Village area	General Fund		75,000				75,000	
7	Public Wrks	Bay Road Underpass	Bond/General Fund					2,000,000	2,000,000	
8	Public Wrks	Bay Road Corridor Improvements	Grant(80%) / General Fund(20%)	12,500	10,000	10,000	10,000	10,000	62,500	
9	Public Wrks	Rte 7/Falls Rd/Harbor Rd Intersection Improvements	Grant (90%)/ General Fund 10%				1,460,000		1,460,000	
10	Public Wrks	Falls Road Streetscape improvements	Grant(80%) / General Fund(20%)					942,000	942,000	
11	Public Wrks	Village Center Connector Road	Gen'l Fnd Bond50%/Impact Fees&Grnts 50%)					400,000	400,000	
12										
13										
14	Sub-total, Public Works			178,431	85,000	161,660	2,064,970	1,352,000	2,160,000	6,002,061
15										
16										
17	Stormwater	Flow restoration plan&Constr.Munroe Brook Flow/Other	Bond/General Fund		50,000	400,000	400,000	400,000	400,000	1,650,000
18	Stormwater	Pine Haven Shore Constructed Wetland	Grants		351,000					351,000
19	Stormwater	Davis Park system improvements	Bond/General Fund				300,000			300,000
20										
21	Sub-total, Stormwater Projects			0	401,000	400,000	700,000	400,000	400,000	2,301,000
22										
23										
24	Recreation	Resurface Davis Park Tennis Courts	General Fund/Davis Park Fund		13,000					13,000
25	Recreation	Bay Park Trails improvements	Bay Park Fund (50%)/Grant(50%)	10,500	5,000					15,500
26	Recreation	Repave Beach Path and Parking Lot	General Fund	6,000		20,000				26,000
27	Recreation	Replace Mooring area blocks	Bay Park Fund			61,000				61,000
28	Recreation	Improvements to Beach House @ Town Beach	Bond/General Fund			175,000				175,000
29										
30	Sub-Total, Recreation			16,500	18,000	256,000	0	0	0	290,500
31										
32										
33	Library	Existing Bldg. Roof Shingle Replacement	General Fund		32,000					32,000
34	Library	New Library Building	Grnts/Donations/\$500k bond			4,100,000				4,100,000
35	Town Hall	Town Hall Renovation	Bond/General Fund			500,000				500,000
36	Village Center	Site Impr. Town Center/Tn Hall/Library Complex	Bond/General Fund			500,000				500,000
37										
38	Sub-Total, Library/Town Center Complex			0	32,000	5,100,000	0	0	0	5,132,000
39										
40										
41	Total, All General Fund Projects			779,414	5,115,121	6,705,589	3,835,679	2,623,707	3,049,177	22,108,686

CAPITAL IMPROVEMENT PLAN

10/27/2016

DEPT.	ITEM	SOURCE OF FUNDING	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL, ALL PROJECTS
1	Water	2008 Ford Utility Trk repl.		40,000					40,000
2	Water	2010 Toyota pickup repl.	35,000						35,000
3	Water	Upper Meadows (Maplewd) extension/Pump Stn.			75,000				75,000
4	Water	Wake Robin New Storage Tank		300,000					300,000
5	Water	Pump Station emergency generator			25,000				25,000
6	Water	Spear Street Line Replacement	500,000						500,000
7	Water	North Tank (@Spear St) repainting	118,000						118,000
8	Water	Radio Road Upgrade		35,000	35,000	35,000	35,000	35,000	175,000
9	Water	Rte 7 Line Repl: Fr. Falls Rd to Marsett Rd.				600,000			600,000
10	Water	Bostwick Road Line Replacement						500,000	500,000
<b>11 Sub-Total, Water</b>			<b>653,000</b>	<b>375,000</b>	<b>135,000</b>	<b>635,000</b>	<b>35,000</b>	<b>535,000</b>	<b>2,368,000</b>
12	Waste Wtr.	Replace Vactor Truck					250,000		250,000
13	Waste Wtr.	2012 Ford F250 Truck/Plow replacement				40,000			40,000
14	Waste Wtr.	2008 Ford Utility Trk Replacement	50,000						50,000
15	Waste Wtr.	WWTF#1 Equipment Replacements/Refurbishment		113,000	120,000	72,000	168,000		473,000
16	Waste Wtr.	WWTF#2 Equipment Replacements/Refurbishment		313,000	30,000	27,000	288,000		658,000
17	Waste Wtr.	Collection System-Harbor Rd sewer line replacement			200,000				200,000
18	Waste Wtr.	Collection System-Wes St. sewer line reconfiguration		110,000					110,000
19	Waste Wtr.	Collection System-Falls Rd to Harbor Road diversion				50,000			50,000
20	Waste Wtr.	Collection System-Falls Rd sewer line replacement (Rt7)		120,000					120,000
21	Waste Wtr.	Collection System-Route 7 (Museum Bridge to Town Offi		100,000					100,000
22	Waste Wtr.	Collection System-Falls Rd (Magees corner) line eliminat			60,000				60,000
23	Waste Wtr.	Collection System-Davis Park system replacement/rehab				250,000			250,000
24	Waste Wtr.	Pump Station-Falls Bridge upgrade		75,000					75,000
25	Waste Wtr.	Pump Station-Bay Colony upgrade		50,000					50,000
26	Waste Wtr.	Pump Station-Bay Rd upgrade			15,000				15,000
27	Waste Wtr.	Pump Station-Farmstead upgrade			15,000				15,000
28	Waste Wtr.	Pump Station-Green Meadows(Littlefield) upgrade				20,000			20,000
29	Waste Wtr.	Pump Station: Bostwick Road	30,000						30,000
30	Waste Wtr.	Planning-Property Purchase for consolidation					400,000		400,000
<b>31 Sub-Total, Waste Water</b>			<b>80,000</b>	<b>881,000</b>	<b>440,000</b>	<b>459,000</b>	<b>1,106,000</b>	<b>0</b>	<b>2,966,000</b>
32	School Dept	Building improvements	9,250,000						9,250,000
33									
<b>34 TOTALS BY FUND:</b>									
35	Total Town/General		779,414	5,115,121	6,705,589	3,835,679	2,623,707	3,049,177	22,108,686
36	Total Sewer		80,000	881,000	440,000	459,000	1,106,000	0	2,966,000
37	Total Water		653,000	375,000	135,000	635,000	35,000	535,000	2,368,000
38	Total School		9,250,000	0	0	0	0	0	9,250,000
39	Total, All Depts.		10,762,414	6,371,121	7,280,589	4,929,679	3,764,707	3,584,177	36,692,686

**TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN  
PROJECT SHEET**

Department: **TOWN OFFICES**

Item: **Records Automation**

Fiscal Year: **FY 2016-17 - FY 2017-18**

New Item or Replacement/Upgrade: **New Project**

Description: This project will scan and store town records such as meeting minutes, land records and building permits into a searchable computer database. This will allow for more efficient searches and research of information as well as preserving these documents indefinitely. The project includes the cost of hardware, software and labor.

Total Estimated Cost of Item: **\$10,000 - \$50,000 per year.**

Funding Sources: **Recording fees.**

Basis for Cost and funding estimate: **Fixed budget.** The work accomplished will not exceed this amount. Additional costs in future years will be required to computerize additional records.

Additional Operating Costs Associated with Item: **Operating costs should be reduced as the computer search/storage process will be more efficient than searching in the records binders. Software and hardware maintenance support will be paid from recording fees. Records preservation expenditures will be reduced once these documents are stored electronically.**

Department: **TOWN OFFICES**

Item: **Vault Roller Shelving**

Fiscal Year: **FY 17-18**

New Item or Replacement/Upgrade: **Upgrade for additional storage**

Description: This project will install additional roller shelving units in the town vault. This is required to accommodate the additional records binders that deeds and other land records are stored in. Currently, the state requires municipalities to maintain paper copies of these documents. Each shelving unit will be able to store 80 volumes (binders) of records.

Total Estimated Cost of Item: **\$5,000 per unit x 2 units = \$10,000**

Funding Sources: **General Fund**

Basis for Cost and funding estimate: **Vendor prices**

Additional Operating Costs Associated with Item: **None**

**TOWN OF SHELBURNE  
CAPITAL IMPROVEMENT PLAN  
PROJECT SHEET**

**Department: TOWN OFFICES**

**Item: Desktop computer replacements**

**Fiscal Year: FY 2016-17 – 2021-22**

**New Item or Replacement/Upgrade: Replacement**

**Description:** There are 18 desktop computers used in the Town offices. All were upgraded to Windows 7 FY 2014-15 (+/-). These are planned to be replaced every 3-4 years.

**Total Estimated Cost of Item: \$1250/computer**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: vendor pricing**

**Additional Operating Costs Associated with Item: none**

**Department: TOWN OFFICES**

**Item: Network Server Replacement**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Replacement**

**Description:** The Town office network server, installed in 2012 is reaching capacity and is planned to be replaced in FY 2017-18.

**Total Estimated Cost of Item: \$21,500**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: Vendor estimates of hardware and installation.**

**Additional Operating Costs Associated with Item:** Currently our network is supported on a part time basis by a network administrator on staff and an outside consultant. As the number of users and supported applications increases, more technical resources and personnel (both internal and external) will be needed to operate and maintain these systems. The town currently pays \$150/hour for outside support.

**TOWN OF SHELBURNE  
CAPITAL IMPROVEMENT PLAN PROJECT SHEET**

Department: **TOWN OFFICES**

Item: **Phone System Replacement**

Fiscal Year: 2016-17

New Item or Replacement/Upgrade: Replacement

The current phone system used by the town and school supervisory union offices was installed in 2006 and will no longer be supported after 2018. The estimated cost of a replacement system will be \$25,000. The system is also utilized by the Chittenden South School District offices.

Total Estimated Cost of Item: \$25,000

Funding Sources: General Fund; cost sharing with school supervisory union (CSSU)

Basis for Cost and funding estimate: Preliminary estimate.

Additional Operating Costs Associated with Item: No increase

Department: **BUILDINGS & GROUNDS**

Item: **Town Center Carpet replacement**

Fiscal Year: FY 2016-17 to 2021-22

New Item or Replacement/Upgrade: Replacement

Description: Carpet in the high traffic areas of the town center will be replaced at 10 years +/-.  
The project will be phased, replacing certain areas each year.

Total Estimated Cost of Item: \$5,000/year

Funding Sources: General Fund

Basis for Cost and funding estimate: Preliminary estimate. Project will be done by section/area

Additional Operating Costs Associated with Item: No increase in maintenance costs.

Department: **BUILDINGS & GROUNDS**

Item: **Town Center Rooftop Components**

Fiscal Year: 2016-17

New Item or Replacement/Upgrade: Replacement

Description: The Town Center building has 13 rooftop units that heat and cool the building. These units are 15 years old and the heating and cooling components are failing. This project includes replacing the heat exchanger and air conditioner compressor components.

Total Estimated Cost of Item: \$4,700/unit x 13 units

Funding Sources: General Fund

Basis for Cost and funding estimate: Vendor quote

Additional Operating Costs Associated with Item: none- maintenance costs will be reduced with the new units

**TOWN OF SHELBURNE  
CAPITAL IMPROVEMENT PLAN  
PROJECT SHEET**

**Department: BUILDINGS & GROUNDS**

**Item: Town Center Exterior painting**

**Fiscal Year: 2017-18**

**New Item or Replacement/Upgrade: upgrade**

**Description: repaint non-masonry exterior areas of the Town Center building**

**Total Estimated Cost of Item: \$14,000**

**Basis for Cost and funding estimate: vendor estimate**

**Additional Operating Costs Associated with Item: none**

**Department: BUILDINGS & GROUNDS**

**Item: Town Center Meeting Room Audio visual upgrades**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: New & Replacement**

**Description: Improvements to the audio and visual equipment used in the Town Center Meeting Room 1&2. This will result in improved audio quality and visibility of meeting presentations.**

**Total Estimated Cost of Item: \$20,000**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: Contractor discussion**

**Additional Operating Costs Associated with Item: none**

**Department: BUILDINGS & GROUNDS**

**Item: Drone**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: New**

**Description: Utilization of Drone technology can assist in providing an aerial view of the town for planning purposes and used by emergency services for investigations and emergency calls.**

**Total Estimated Cost of Item: \$5,000**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: Contractor discussion**

**Additional Operating Costs Associated with Item: none**

TOWN OF SHELBURNE  
CAPITAL IMPROVEMENT PLAN PROJECT SHEET

Department: **BUILDINGS & GROUNDS**

Item: **Paint Town Hall clock tower**

Fiscal Year: FY 2016-17

New Item or Replacement/Upgrade: Upgrade

Description: Repaint the Town Hall clock tower

Total Estimated Cost of Item: \$9,000

Funding Sources: General Fund

Basis for Cost and funding estimate: Contractor quote

Additional Operating Costs Associated with Item: none

Description: Routine maintenance of the clock tower, which was last painted in 1996.

Department: **BUILDINGS & GROUNDS**

Item: **Pickup trucks**

Fiscal Year: FY 2018-19 & 2019-20

New Item or Replacement/Upgrade: Replacement

Description: The Buildings & Grounds department has two used pickups—a 2009 Ford F350 with plow and a 2004 Ford F150 pickup. These vehicles were previously used by the Highway and Wastewater depts., and replaced by newer vehicles. Given the limited use, these vehicles are retained as long as possible and are replaced with used vehicles.

Total Estimated Cost of Item: \$10,000-\$20,000 per vehicle (used )

Funding Sources: General Fund

Basis for Cost and funding estimate: Historical costs

Additional Operating Costs Associated with Item: Replacement of existing vehicles. No additional operating costs.

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**Department: BUILDINGS & GROUNDS**

**Item: Fields Mower**

**Fiscal Year: FY 2018-19 & FY 2021-22**

**New Item or Replacement/Upgrade: Replacement**

**Description: The Buildings & grounds department uses two mowers for maintaining town properties. These are replaced every 5-7 years.**

**Total Estimated Cost of Item: \$12,000 - 13,000 each**

**Funding Sources: General Fund/Fields user fees**

**Basis for Cost and funding estimate: Quote**

**Additional Operating Costs Associated with Item: Minimal maintenance costs less than \$500/yr. No additional operating costs, since this is replacing existing equipment.**

**Department: BUILDINGS & GROUNDS**

**Item: Pierson Building Column Repairs & exterior repainting**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: Upgrade**

**Description: The Bases of the wooden columns on the front porch of the Pierson Building on Falls Road have deteriorated. This project will perform the necessary repairs and repaint the columns. The building exterior will be repainted also.**

**Total Estimated Cost of Item: columns: \$18,000; repainting: \$5,000**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: Preliminary estimate**

**Additional Operating Costs Associated with Item: None.**

**Department: BUILDINGS & GROUNDS**

**Item: Pierson Building (Falls Road) Energy Improvements**

**Fiscal Year: FY 2019-20**

**New Item or Replacement/Upgrade: Upgrade**

**Description: An energy audit of the Pierson Building on Falls Road identified a number of measures that could be taken to improve energy efficiency. (e.g. foaming basement joists, attic, ceiling & window insulation, mechanical system improvements)**

**Total Estimated Cost of Item: \$13,000**

**Funding Sources: General Fund & \$2500 Efficiency Vermont Grant**

**Basis for Cost and funding estimate: Energy Audit**

**Additional Operating Costs Associated with Item: None- Project will reduce energy consumption**

**TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN  
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**Department: BUILDINGS/GROUNDS**

**Item: Davis Park Building Improvements**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Upgrade**

**Description: This project will replace the windows and upgrade the plumbing and heating systems in the building, which has had minimal maintenance.**

**Total Estimated Cost of Item: \$20,000**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: The project scope will be limited to the \$5,000 budget.**

**Additional Operating Costs Associated with Item: None**

**Department: CEMETERY**

**Item: Slocum Annex Drainage Improvements**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: layout of existing property**

**Description: An area in the Slocum section has poor drainage with ditch erosion. This project will clean out the swale to improve drainage and improve the landscaping.**

**Total Estimated Cost of Item: \$5,000**

**Funding Sources: Operating budget**

**Department: CEMETERY**

**Item: Resurface Driveways**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Upgrade**

**Description: The driveways in the cemetery need to be re-graded and graveled periodically**

**Total Estimated Cost of Item: \$5,000**

**Funding Sources: Operating budget**

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**Department: CEMETERY**

**Item: Lot Markers/Expansion**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: layout of existing property**

**Description: This project will establish and mark new burial lot boundaries in the Slocum section, which is south of the Falls Road access drive. 60-70 new cemetery lots will be added.**

**Total Estimated Cost of Item: \$5,000**

**Funding Sources: Operating budget**

**Basis for Cost and funding estimate: Cost of markers and updating records for available lots**

**Additional Operating Costs Associated with Item: None initially. Maintenance time will increase once the lots are sold and monuments are placed.**

**Department: CEMETERY**

**Item: West Boundary Fencing**

**Fiscal Year: FY 2019-20**

**New Item or Replacement/Upgrade: Replacement**

**Description: The existing fencing on the west side of the cemetery adjacent to the Hillside development has deteriorated and will be replaced to clearly show the boundary between the cemetery and adjacent residential properties.**

**Total Estimated Cost of Item: \$5,000**

**Funding Sources: Operating budget**

**Basis for Cost and funding estimate: Preliminary estimate. Project may need to be phased to be accomplished within the budget allocation.**

**Additional Operating Costs Associated with Item: None**

**Department: CEMETERY**

**Item: Tractor Replacement**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Replacement**

**Description: The cemetery has 3 tractors, which are replaced on a 5-6 year cycle. The exact timing is adjusted based on the condition of the equipment.**

**Total Estimated Cost of Item: \$8,000 before trade**

**Funding Sources: Cemetery tractor fund (which is funded from operating budget) and trade-in of existing equipment.**

**Basis for Cost and funding estimate: actual cost of prior purchases.**

**Additional Operating Costs Associated with Item: Replacement item. No increase in operating costs**



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**Department: POLICE**

**Item: Replace Mobile Data Terminals**

**Fiscal Year: FY 2016-17, FY 2018-19, FY 2020-21**

**New Item or Replacement/Upgrade: Replacement**

**Description:** Each cruiser is equipped with a mobile data terminal, which is a laptop computer used to access state vehicle & license databases and other information over a wireless network. This equipment allows the officer to access information quickly without calling back and forth with a dispatcher. The computers are replaced every 3-5 years.

**Total Estimated Cost of Item: \$3,500- \$5,000 /unit**

**Funding Sources:** General Fund. The department will also seek grant funding.

**Basis for Cost and funding estimate:** Vendor Pricing

**Additional Operating Costs Associated with Item:** There are no additional operating costs for these replacement items.

**Department: POLICE**

**Item: Dispatch Console Digital Encryption**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: New**

**Description:** Federal regulations require the department to encrypt information it transmits to officers on patrol and other outside agencies. This equipment will allow the department to meet this requirement.

**Total Estimated Cost of Item: \$5,000**

**Funding Sources:** General Fund.

**Basis for Cost and funding estimate:** Vendor Pricing

**Additional Operating Costs Associated with Item:** None, once installed.

**Department: POLICE**

**Item: Dispatch Area furniture upgrade**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Replacement**

**Description:** This item will replace furniture used at two emergency dispatch workstations. The new workstations are designed to accommodate the numerous electronic, radio, computer and display screens a dispatcher has to monitor and operate. The stations are designed to provide the best ergonomic support for employees in a busy, often stressful office environment.

**Total Estimated Cost of Item: \$5,000**

**Funding Sources:** General Fund.

**Basis for Cost and funding estimate:** Vendor Pricing

**Additional Operating Costs Associated with Item:** None

**TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN  
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**Department: POLICE**

**Item: Mt Pritchard Radio Tower Equipment**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** The current radio transmission network used by the Shelburne Dispatch center has locations where radio communications with emergency responders cannot be transmitted/received. This project will relocate existing equipment onto a larger tower owned by American Tower Company on Pritchard Mountain. Completion of the project will provide more reliable service to emergency responders.

**Total Estimated Cost of Item: \$45,000**

**Funding Sources:** General Fund and charges to the outside agencies using the radio network.

**Basis for Cost and funding estimate:** Preliminary estimate

**Additional Operating Costs Associated with Item:** Estimated to be less than \$5,000/year.

**Department: POLICE**

**Item: Electronic Speed Limit Signs**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: New**

**Description:** Purchase of speed limit monitoring equipment that will display the speed of vehicles approaching the sign. Equipment will be installed at locations where high traffic speeds are occurring. The department has been successful in obtaining grant funds for this equipment.

**Total Estimated Cost of Item: \$15,000**

**Funding Sources:** Grant (50% - 100%)

**Basis for Cost and funding estimate:** Preliminary estimate

**Additional Operating Costs Associated with Item:** Estimated to be less than \$1,000/year.

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**Department: RESCUE**

**Item: Ambulance**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Replacement**

**Description: The Department maintains two ambulances that are replaced every 10 years. The 2009 ambulance will be replaced in FY 2018-19.**

**Total Estimated Cost of Item: \$220,000**

**Funding Sources: Donations and transport billings. No funding from property taxes will be needed.**

**Basis for Cost and funding estimate: Recent purchase, adjusted for future inflation**

**Additional Operating Costs Associated with Item: None— replacement vehicle. Maintenance costs will**

**Department: RESCUE**

**Item: Defibrillator**

**Fiscal Year: 2019-20**

**New Item or Replacement/Upgrade: Replacement**

**Description: The department maintains two defibrillators for use in the ambulances. Both are replaced every 5 years +/- so that the same equipment is used in both ambulances. The replacements will utilize the latest technology and allow for transmission of patient data to the hospital while the ambulance is en route.**

**Total Estimated Cost of Item: \$30,000 each \$60,000 total**

**Funding Sources: Ambulance billings/donations/grants**

**Basis for Cost and funding estimate: Vendor estimate**

**Additional Operating Costs Associated with Item: Routine maintenance, which should not exceed historical expenditures for this equipment.**

**Department: RESCUE**

**Item: Building Improvements**

**Fiscal Year: 2016-17, 2018-19, 2021-22**

**New Item or Replacement/Upgrade: Repairs/upgrades**

**Description: The rescue headquarters building on Turtle Lane need to be kept up to date with furniture, flooring, fixtures, etc. to maintain a pleasant atmosphere for volunteers to stay in when on call, including overnight. This project includes periodic updates and replacements of appliances, furniture, flooring, doors & windows, roof repairs and HVAC improvements.**

**Total Estimated Cost of Item: \$10,000/year, \$30,000 total**

**Funding Sources: Ambulance billings/donations**

**Basis for Cost and funding estimate: Preliminary estimate. Work will be accomplished within the amount budgeted.**

**Additional Operating Costs Associated with Item: None**

**TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN  
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**Department: RESCUE**

**Item: Communications Equipment**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Upgrade**

**Description: The equipment used to communicate with Fletcher Allen Hospital has been upgraded to provide for electronic data transmission. Computer tablets are used to submit Vermont State EMS standard run forms.**

**Total Estimated Cost of Item: \$3,000 each \$6,000 total**

**Funding Sources: Ambulance billings/donations**

**Basis for Cost and funding estimate: Vendor estimate**

**Additional Operating Costs Associated with Item: No increase**

**Department: RESCUE**

**Item: Training equipment**

**Fiscal Year: FY 2017-18 & 2020-21**

**New Item or Replacement/Upgrade: Replacement**

**Description: Shelburne Rescue serves as a CPR training center for the ambulance district and community. This item includes purchasing a replacement training mannequin and other equipment for volunteer and CPR training.**

**Total Estimated Cost of Item: \$9,000- \$10,000**

**Funding Sources: Ambulance billings/donations/class fees**

**Basis for Cost and funding estimate: vendor prices**

**Additional Operating Costs Associated with Item: Replacement item. None**

TOWN OF SHELBURNE CAPITAL IMPROVEMENT PLAN PROJECT SHEET

Department: **FIRE**

Item: Thermal Imaging Camera  
New Item or Replacement/Upgrade: Replacement

Fiscal Year: FY 2016-17

Description: The department uses Thermal Imaging cameras to detect heat sources at fire scenes. This equipment is more than 10 years old and needs to be replaced to maintain accuracy and utilize current technology.

Total Estimated Cost of Item: \$14,000 each

Funding Sources: Operating budget. General Fund; Grants will be researched.

Basis for Cost and funding estimate: vendor pricing

Additional Operating Costs Associated with Item: None. This is replacement equipment

Department: **FIRE**

Item: Gear and Hose Dryer

Fiscal Year: FY 2016-17

New Item or Replacement/Upgrade: Replacement

Description: Maintenance of the hose and fire gear requires that the equipment be properly dried after each call. This project will replace the existing dryer with current technology and a more efficient unit, extending the useful life of hoses and other gear.

Total Estimated Cost of Item: \$10,000

Funding Sources: General Fund

Basis for Cost and funding estimate: Vendor pricing

Additional Operating Costs Associated with Item: None. This is a replacement item.

Department: **FIRE**

Item: **Building Emergency Power Generator**

Fiscal Year: FY 2016-17

New Item or Replacement/Upgrade: Replacement

Description: The current emergency power generator serving the fire station is more than 20 years old, undersized and has experienced poor reliability and increased maintenance costs. The replacement will serve needs of the department and provide reliable backup power. The fire station is currently listed as a local emergency evacuation center. The project includes building modifications to relocate the generator outside the building allowing more room for equipment storage in the station.

Total Estimated Cost of Item: \$38,000

Funding Sources: General Fund; Grant funding will be sought

Basis for Cost and funding estimate: Estimated cost from vendors; preliminary estimates

Additional Operating Costs Associated with Item: Operating and maintenance costs should be lower than current expenditures. Generator service should not exceed \$1,000/year.

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Department: **FIRE**

Item: **Building Fire Alarm/Security System**

Fiscal Year: FY 2016-17

New Item or Replacement/Upgrade: Replacement

Description: The existing fire alarm panel for the fire station is located in the library and does not function properly. This project will upgrade the system to current code and install a security system, allowing only authorized personnel to enter the building.

Total Estimated Cost of Item: \$26,000

Funding Sources: General Fund; Grant funding will be sought

Basis for Cost and funding estimate: Estimated cost from vendors; preliminary estimates

Additional Operating Costs Associated with Item: Operating and maintenance costs should be lower than current expenditures. Generator service should not exceed \$1,000/year.

Department: **FIRE**

Item: **Protective Clothing**

Fiscal Year: FY 2016-17

New Item or Replacement/Upgrade: Replacement & upgrade

Description: Turnout gear, ice and water rescue suits need to be replaced periodically for safety and compliance with NFPA standards. This item includes replacing 5 sets of gear and 2 water rescue suits.

Total Estimated Cost of Item: \$20,500

Funding Sources: General Fund

Basis for Cost and funding estimate: Contractor quotes

Additional Operating Costs Associated with Item: Routine maintenance, less than \$1,000/yr

Department: **FIRE**

Item: **Replace 2004 Trail Blazer (Car 1)**

Fiscal Year: FY 2020-21

New Item or Replacement/Upgrade: Replacement.

Description: The department maintains a utility vehicle that responds to calls and provide pre-arrival instructions for apparatus being dispatched. In addition, the vehicle is used by volunteers to attend training sessions and for general administrative and department duties.

Total Estimated Cost of Item: \$85,000

Funding Sources: General Fund. Grants will also be researched.

Basis for Cost and funding estimate: Historical Costs

Additional Operating Costs Associated with Item: Periodic routine maintenance. Since this is a replacement vehicle, there will be no additional operating/maintenance costs.

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**Department: FIRE**

**Item: Refurbish 1941 Antique Fire Truck**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: Repair/Restore**

**Description:** The department has a 1941 antique fire truck, which was one of the department's first trucks. It is used for parades and other public events. This project will refurbish and perform repairs to the truck so it can continue to be used for these purposes.

**Total Estimated Cost of Item: \$5,000**

**Funding Sources:** General Fund & donations. There will be no additional operating/maintenance costs.

**Department: FIRE**

**Item: Replacement of Engine #2**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Replacement & upgrade**

**Description:** Engine # 2 was purchased in 2000. The department plans to replace pumper trucks at +/-20 years. The replacement apparatus being considered will have the same capabilities as the current Engine #2 and include an aerial attachment (ladder truck). Current construction practices necessitate the use of aerial equipment rather than placing ladders on a roof when responding to structure fires.

**Total Estimated Cost of Item: \$1,000,000**

**Funding Sources:** Bond Issue, sale of existing apparatus, possible grant funds

**Basis for Cost and funding estimate:** Preliminary estimate based on discussions with vendors

**Additional Operating Costs Associated with Item:** Maintenance expense for the vehicle should not increase from current levels. Maintenance of the aerial equipment is expected to be less than \$5,000/year. This will be researched further. Purchasing this apparatus, with its additional equipment storage capacity will allow the department to eliminate an existing vehicle that is used currently to transport equipment to calls.

**Department: FIRE**

**Item: Tanker Upgrade**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** The existing tanker truck was purchased in 1995 and is used on calls where a water source is not close by. Maintenance will be performed to replace pumps, do body work and other necessary items to extend the life of the vehicle up to 5 more years, when it is planned to be replaced.

**Total Estimated Cost of Item: \$12,000**

**Funding Sources:** Operating budget

**Basis for Cost and funding estimate:** Current costs, escalated for inflation.

**Additional Operating Costs Associated with Item:** none

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**Department: FIRE**

**Item: Replace Marine 4 Motor**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Replacement**

**Description: The motor on the Zodiac rescue boat is 16 years old and will be replaced.**

**Total Estimated Cost of Item: \$12,000**

**Funding Sources: Operating budget**

**Basis for Cost and funding estimate: Current costs, escalated for inflation.**

**Additional Operating Costs Associated with Item: none**

**Department: FIRE**

**Item: Replace Marine 1 Boat**

**Fiscal Year: FY 2019-20**

**New Item or Replacement/Upgrade: Replacement**

**Description: Marine 1 was purchased in 2012 as a used boat. It will be replaced with a boat having water rescue capability that utilizes current technology.**

**Total Estimated Cost of Item: \$250,000**

**Funding Sources: Operating budget; 10-year loan.**

**Basis for Cost and funding estimate: Current costs, escalated for inflation.**

**Additional Operating Costs Associated with Item: no increase from current operating costs.**

**Department: HIGHWAY**

**Item: Storm Drains**

**Fiscal Year: Annually, from FY 2016-17 TO FY 2020-21.**

**New Item or Replacement/Upgrade: Replacement**

**Description: Maintenance of the Town's stormwater system is required for compliance with Federal and State regulations and to provide proper drainage away from private properties and town streets. These projects include replacing portions of existing storm drain systems on Juniper Ridge, Hillside Terrace, Bacon Drive, Harbor Road, Falls Road and in Shelburne Park (Tracy Lane, Stokes Lane). These areas have deteriorating lines, undersized piping as well as catch basins & manholes settling. This has led to street flooding and ponding/backups onto private properties. The sections in the worst condition and with most severe constraints will be replaced first.**

**Total Estimated Cost of Item: Total funding of \$270,000 over five years**

**Funding Sources: General Fund.**

**Basis for Cost and funding estimate: approximately \$150/foot for installation; \$5,000 / catch basin**

**Additional Operating Costs Associated with Item: Periodic vacuuming of the catch basins and jetting of lines. These costs should not exceed current amounts budgeted for stormwater system maintenance.**

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**Department: Highway**

**Item: Pond Road Improvements**

**Fiscal Year: Annually, from FY 2016-17 – FY 2021-22**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** This project will reinforce the road base where the poorest conditions (mud and pot holes) exist requiring periodic road closures. Filter fabric and a crushed stone base will be installed.

**Cost of Item:** \$20,000 - \$35,000 per year

**Funding Sources:** General Fund

**Basis for Cost and funding estimate:** Department estimates. The work will be accomplished within the amount budgeted.

**Additional Operating Costs Associated with Item:** None

**Department: Highway**

**Item: Shoulder Widening/ditching**

**Fiscal Year: 2017-18 through 2019-20**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** This project includes widening shoulders and doing ditching work in areas where pedestrian/bike traffic, limited visibility and drainage problems exist.

**Cost of Item:** \$10,000 per year

**Funding Sources:** General Fund

**Basis for Cost and funding estimate:** Department estimates. The work will be accomplished within the amount budgeted.

**Additional Operating Costs Associated with Item:** None

**Department: HIGHWAY**

**Item: Bay Rd. LaPlatte River Bridge**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Replace & upgrade**

**Description:** This project includes replacement of the LaPlatte River Bridge on Bay Road. A preferred design for the project was approved by the Selectboard in 2010. The deck and superstructure have deteriorated and are in need of replacement. A bond issue for this project did not pass in 2015. However, the need for the project still exists. Construction is planned for FY 2017-18, which would require passage of a bond issue.

**Total Estimated Cost of Item:** \$3.0 million

**Funding Sources:** Bond. Federal and/or state funding sources will be sought, however significant grant funding is unlikely. A \$500,000 grant may be available.

**Basis for Cost and funding estimate:** Bay Road Replacement Scoping Phase Report prepared by McFarland Johnson in December 2010. The estimated cost is based on Alternative #5 in this report, which includes improving the approach to the bridge, replacing the bridge superstructure and rails, widening the deck, adding a sidewalk and increasing the clearance under the bridge by 3 feet.

**Additional Operating Costs Associated with Item:** Annual inspection and periodic washing which should be less than \$1,000/year.

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**Department: HIGHWAY**

**Item: LED Streetlight Installation**

**Fiscal Year: FY2016-17 – FY 2018-19**

**New Item or Replacement/Upgrade: Replacement**

**Description:** This project consists of installing new LED streetlights throughout town at locations in accordance with the streetlight policy.

**Total Estimated Cost of Item: \$20,000/yr**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate:** Budgeted amount. Work will be scheduled to not exceed budget.

**Additional Operating Costs Associated with Item:** The annual cost is approximately \$50/light fixture

**Department: HIGHWAY**

**Item: Truck & Equipment Replacements**

**Fiscal Years: FY 2016-17 to FY 2021-22**

**New Item or Replacement/Upgrade: Replacement**

**Description:** Highway Dump trucks used for snowplowing/sanding/salting and road maintenance are replaced after 7-8 years. The highway utility truck and plow is replaced every 5 years. The highway dept. currently has four 6-yard dump trucks with plows; one 4-yard dump truck with plow; two 4x4 1-Ton dump trucks with plow and one utility truck with plow. The actual timing (fiscal year) for replacing these vehicles is considered on a case by case basis taking into account maintenance history and the condition of the vehicle (e.g. rust damage). A 2006 tractor used for roadside mowing, 2006 sidewalk plow, 2003 Backhoe and 2005 Bobcat loader are also planned to be replaced. An additional dump truck is planned for FY 2019-20 in anticipation of the need for an additional staff person in the department based on workload and VOSHA worksite regulations.

**Total Estimated Cost of Item : (Current costs, before trade):**

- 6-Yard Dump truck with plow & sander : \$163,000
- 4-yard dump truck with plow & sander: \$150,000.
- 4x4 dump truck with plow and sander: \$90,000
- Pickup Truck with plow: \$70,000
- Roadside mower & attachment : \$100,000
- Sidewalk plow: \$80,000
- Backhoe: \$135,000
- Bobcat Loader: \$60,000
- Future costs were based on a 5%-8% annual price inflation

**Funding Sources:** General fund & loans, vehicle trade/sale allowance. The town utilizes a state equipment loan fund that provides 3-5 year loans at a 2% interest rate. The town has established an equipment replacement fund to pay for these purchases. Annual transfers are made into this fund, avoiding sharp expenditure fluctuations for purchases from year to year.

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Basis for Cost and funding estimate: Current costs, inflated by 5%-8% /year

Additional Operating Costs Associated with Item: Operating costs will remain the same subject to inflation, since most of these are replacement vehicles/equipment.

Department: **Highway**

Item: **Garage building improvements &repairs**

Fiscal Year: FY 2016-17 & FY 2017-18

New Item or Replacement/Upgrade: Replacement/upgrade

Description: Projects in this category include constructing a covered equipment storage area and repairs to the garage building base walls. The pole constructed storage shed will allow equipment currently stored outside to be kept under cover. Garage base wall repairs consist of repairing siding and steel framing around the base of the building that has corroded.

Total Estimated Cost of Item: Storage Addition: \$10,000; Base wall repairs: \$45,000

Funding Sources: General Fund

Basis for Cost and funding estimate: Department estimates

Additional Operating Costs Associated with Item: Routine annual maintenance not exceeding current expenditures

Department: **PUBLIC WORKS**

Item: **Bike/Pedestrian Path Projects**

Fiscal Year: FY 2016-17 TO FY 2021-22

New Item or Replacement/Upgrade: New Construction

Description: These projects include extending a sidewalk on falls road 200' east to the Laplatte River bridge; construction of a bike/pedestrian bridge over the LaPlatte River at Falls/Irish Hill Road and constructing a bike/pedestrian path along Irish Hill Road from this bridge to Thompson Road. Other projects include constructing a sidewalk from the Town Center along Route 7 to the Shelburne Museum, a gravel path between Longmeadow Dr. and Boulder Hill Dr. These projects have been phased based on the anticipated ability to secure grants and required permits and rights of way. The construction phases of the projects in this capital plan include:

- FY 16-17: Construction of a sidewalk on the west side of Route 7 from the Town Center south to Shelburne Museum
- FY 16-17: Construction of 200' sidewalk on Falls Road west of the LaPlatte River bridge
- FY 18-19 & FY 19-20: Construction of a sidewalk and bridge from Irish Hill/LaPlatte River to Thompson Road.
- FY 21-22: Construct a gravel path between Longmeadow Drive and Boulder Hill.
- Total Estimated Costs: \$1,063,000 These estimates will need to be updated as the projects are advanced.

The CIP includes improvements to the Bay Road corridor, widening shoulders and rebuilding the Bay Road/Railroad overpass in FY 2021-22. In addition, \$75,000 is included in FY 2017-18 for projects such as travel lane narrowing and other measures to improve pedestrian safety and reduce speed.

Funding Sources: Bond, Impact Fees, 80% Grant funding Impact fees are currently charged for bike/pedestrian path projects. The impact fees are based on a study performed by Burnt Rock Inc. in 2001. The study assumed a desired level of service for bike/pedestrian paths of 0.3 miles per 1,000 residents.

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Additional Operating Costs Associated with Item: Mowing along the path, general upkeep, possible snowplowing in the winter. The Town currently has this equipment, so the additional cost would be for labor, currently \$21/hr. including benefits.

Department: **PUBLIC WORKS**

Item: LaPlatte River footbridge

Fiscal Year: FY 2018-19

New Item or Replacement/Upgrade: Replacement/upgrade

Description: A primitive foot bridge was constructed in the Town's LaPlatte Nature park area by local residents without Town approval in 2013. The bridge has since been removed. Volunteers have offered to rebuild the bridge to standards approved by the town's engineer.

Total Estimated Cost of Item: \$10,000

Funding Sources: Grant / Donations

Basis for Cost and funding estimate: Preliminary estimate

Additional Operating Costs Associated with Item: Routine upkeep. no significant additional maintenance costs are expected. These costs would be paid by donations.

Department: **PUBLIC WORKS**

Item: Route 7/Falls Road/Harbor Road intersection improvements

Fiscal Year: FY 2019-20

New Item or Replacement/Upgrade: Upgrade of Falls Road & Harbor Road intersections at Route 7; upgrade of Route 7 in the Shelburne village area.

Description: This project, coordinated by the Vermont Agency of Transportation and the Chittenden County Regional Planning Commission includes improvements along a section of Route 7 in Shelburne village. Improvements include: turning lane modifications, reconfiguration of parking on Harbor Road, sidewalks and bike lanes, curbing, streetlights and street trees.

Total Estimated Cost of Item: \$1.46 million

Funding Sources: 90% Grant, 10% local match

Basis for Cost and funding estimate: Preliminary estimate based on consultants work

Additional Operating Costs Associated with Item: Normal routine street maintenance costs. Since most of the improvements are on Route 7, Town operating costs will be minimal, if any.

Department: **PUBLIC WORKS**

Item: Falls Road Streetscape improvements

Fiscal Year: FY 2020-21

New Item or Replacement/Upgrade: Upgrade

Description: This project will include construction of sidewalks and curbs along Falls Road between Route 7 and Church Street. The project will also include additional parking spaces, tree plantings and other enhancements.

Total Estimated Cost of Item: \$942,000

Funding Sources: 80% Grant, 20% local match.

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**Basis for Cost and funding estimate:** Preliminary estimate based on consultants work. **Additional Operating Costs Associated with Item:** Normal routine street and sidewalk maintenance costs, which will be funded from the highway department annual maintenance budget.

**Department: PUBLIC WORKS**

**Item:** Village Center Connector Road

**Fiscal Year:** FY 2020-21

**New Item or Replacement/Upgrade:** New Construction

**Description:** This project will build a connector road from the Harrington Village project through the Shelburnewood development ending at Shelburne Shopping Park.

**Total Estimated Cost of Item:** \$400,000

**Funding Sources:** Bond issue, Possible Tax Increment Financing, impact fees, grants

**Basis for Cost and funding estimate:** Preliminary estimate based on consultants work

**Additional Operating Costs Associated with Item:** Normal routine street maintenance costs. Given the short length of the street, most maintenance expense is expected to be funded from the existing highway budget. Repaving would be done every 10 +/- years.

**Department: PUBLIC WORKS**

**Item:** Stormwater Flow plan and mitigation projects: Munroe Brook & other areas **Fiscal Year:** FY 2016-17 through 2021-22+

**New Item or Replacement/Upgrade:** New Construction

**Description:** Munroe Brook has been identified as an impaired waterway. Recent Federal/State stormwater regulations require municipalities that the brook flows through to develop mitigation plans for treating/reducing stormwater that contributes to pollution in the brook and ultimately Lake Champlain. The mitigation plans are still being developed and once completed the Town will have 20 years to complete the measures identified. While the Munroe Brook project is the most significant one in this plan, other projects will likely be included within the timeframe of this plan.

**Total Estimated Cost of Item:** \$1,650,000 (\$50,000 for study, \$1,600,000 for implementation). The actual cost will be revised once the final plans are completed, priorities identified and a project schedules is prepared.

**Funding Sources:** General Fund

**Basis for Cost and funding estimate:** Consultant contract; preliminary cost estimate.

**Additional Operating Costs Associated with Item:** Ongoing monitoring and permit renewals. Total annual operating costs are expected to be less than \$10,000/yr, however permit fees and other regulatory charges are expected to increase.

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**Department: PUBLIC WORKS**

**Item: Constructed Gravel Wetland                      Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: New Construction**

**Description: This is a joint project with the City of South Burlington to construct a stormwater wetland between Shelburne and South Burlington near Pine Haven Shores Road.**

**Total Estimated Cost of Item: \$351,000**

**Funding Sources: 100% Grant funds**

**Basis for Cost and funding estimate: preliminary cost estimate.**

**Additional Operating Costs Associated with Item: Ongoing monitoring and permit renewals. Total annual operating costs are expected to be less than \$1,000/yr. shared with South Burlington.**

**Department: RECREATION**

**Item: Upgrade Beach House at Shelburne Town Beach**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Upgrade existing building**

**Description: This project will perform upgrades to the existing Beach house and utilities, with the goal of creating a more attractive, functional building for residents and activities at the beach.**

**Total Estimated Cost of Item: \$135,000**

**Funding Sources: General Fund; user fees donations/grants**

**Basis for Cost and funding estimate: Preliminary, to be revised as the project scope is developed.**

**Additional Operating Costs Associated with Item: Operating costs are not expected to be greater than current costs.**

**Department: RECREATION**

**Item: Resurfacing Davis Park Tennis Courts**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: upgrade**

**Description: This project includes resurfacing the existing tennis courts, which is done every 5 years +/-**

**Total Estimated Cost of Item: \$13,000**

**Funding Sources: Davis Park Fund/General Fund**

**Basis for Cost and funding estimate: Contractor quote.**

**Additional Operating Costs Associated with Item: None**

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**Department: RECREATION**

**Item: Bay Park Trail improvements**

**Fiscal Year: FY 2016-17 - FY 2017-18**

**New Item or Replacement/Upgrade: upgrade**

**Description:** This project includes repairs and improvements to these popular walking trails in Bay Park. Plank walks will be installed over wet areas, and improvements will be made in narrow and steep sections of the trails. Culverts will be installed/replaced,

**Total Estimated Cost of Item: \$15,500**

**Funding Sources: Bay Park fund (50%) Grant (50%)**

**Basis for Cost and funding estimate: Preliminary estimate**

**Additional Operating Costs Associated with Item:** Routine mowing and bush trimming. Replace/ reset culverts as needed after large storms. These costs will not exceed the amounts currently budgeted in the operating budget for maintenance.

**Department: RECREATION**

**Item: Repave Beach path and parking lot**

**Fiscal Year: FY 2016-17 & FY 2018-19**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** Repave the existing sidewalk and existing paved section of the parking lot at the town beach.

**Total Estimated Cost of Item: Sidewalk: \$6,000; Parking lot: \$20,000**

**Funding Sources: General Fund**

**Basis for Cost and funding estimate: Vendor quote**

**Department: RECREATION**

**Item: Replace Mooring Area Blocks**

**Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Replacement**

**Description:** The mooring area blocks at Bay Park have been in service for over 30 years. The mooring hardware attaches to a galvanized loop embedded in the concrete blocks. These loops wear out over time and as a result the blocks need to be replaced.

**Total Estimated Cost of Item: \$61,000**

**Funding Sources: Mooring Fees**

**Basis for Cost and funding estimate: Vendor prices**

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**Additional Operating Costs Associated with Item:** No additional operating costs will be required once the project is complete and the blocks will not need to be replaced for another 30 years.

**Department:** LIBRARY

**Item:** Library Expansion & Town Center site improvements  
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**Fiscal Year:** FY 2018-

**New Item or Replacement/Upgrade:** New / Upgrade

**Description:** The library has experienced increased usage by both youth and adults, resulting in a need for more space. Building maintenance costs have increased significantly in the past few years. Alternatives considered include renovation and expansion of the existing building or replacing the existing building with a new structure. A building committee has been formed to study this project further. This project assumes a new building will be built and also includes \$800,000 for renovations to the Town Hall that include drainage improvements, window replacements and upgrades to the basement. The project will also include site work at the Town Center property, consisting of parking, traffic flow and landscaping improvements.

**Total Estimated Cost of Item:** \$5,100,000 (Library Building: \$4,100,000; Town Hall: \$500,000; Site Improvements: \$500,000)

**Funding Sources:** \$3.6 million (grants & donations), Bond (\$1,500,000)

**Basis for Cost and funding estimate:** Architect's preliminary estimate

**Additional Operating Costs Associated with Item:** operating and maintenance costs associated with the additional space. However utility and maintenance costs per square foot should be less than experienced with the current building.

**Department:** LIBRARY

**Item:** Replace Roof Shingles

**Fiscal Year:** FY 2017-18

**New Item or Replacement/Upgrade:** Upgrade

**Description:** The roof on the library is the original roof installed when the building was built in the early 1980's. The shingles are past the rated life and deteriorating. This project will replace the roof shingles. If the library expansion project takes place, this project will be canceled as the existing library building will be taken down.

**Total Estimated Cost of Item:** \$32,000

**Funding Sources:** General Fund. General Fund

**Basis for Cost and funding estimate:** Contractor estimate

**Additional Operating Costs Associated with Item:** None

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**Department: WATER**

**Item: Vehicle Replacements**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: Replacements**

**Description: The department utilizes 3 trucks, which are traded every 7-10 years. A 2010 pickup truck is planned to be replaced in 2016-17 and a 2008 utility truck is planned to be replaced in 2017-18.**

**Total Estimated Cost of Item: \$35,000 - \$40,000**

**Funding Sources: User Fees: 3-5 -year loans, trade of existing vehicles**

**Basis for Cost and funding estimate: actual prices of prior purchases adjusted for inflation and vendor prices.**

**Additional Operating Costs Associated with Item: Operating costs should initially be reduced by using newer equipment. The number of vehicles operated by the department will not increase.**

**Department: WATER**

**Item: Wake Robin Water Storage tank**

**Fiscal Year: FY 2017-18**

**New Item or Replacement/Upgrade: New item**

**Description: In order to maintain required fire flows associated with the building expansion currently planned by Wake Robin, an additional water storage tank needs to be constructed.**

**Total Estimated Cost of Item: \$300,000**

**Funding Sources: The project will be paid for by Wake Robin**

**Basis for Cost and funding estimate: Engineering estimates**

**Additional Operating Costs Associated with Item: No additional operating costs are expected other than inspection costs, which should be less than \$5,000/year.**

**Department: WATER**

**Item: Repaint Spear Street Water tank**

**Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: Upgrade**

**Description: The Town intends to turn over ownership and operation of this tank to the Champlain Water District. Certain improvements were required to complete this transfer.**

**Total Estimated Cost of Item: \$118,000**

**Funding Sources: 50% paid by Shelburne user fees/ 50% paid by Champlain Water District**

**Basis for Cost and funding estimate: Contractor quote**

**Additional Operating Costs Associated with Item: Once the transfer occurs, the Shelburne Water Department will no longer incur any operating/maintenance expenses for this water tank.**

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**Department: WATER**

**Item: Spear Street line replacement    Fiscal Year: FY 2016-17**

**New Item or Replacement/Upgrade: Replacement**

**Description: The waterline along Spear Street has experienced a number of line breaks in the past year, due to deterioration of the line caused by corrosive soils. This project will replace the section where the most deterioration has occurred. A bond issue will be voted on in November 2016 to fund this project.**

**Total Estimated Cost of Item: \$500,000**

**Funding Sources: Bond/User fees**

**Basis for Cost and funding estimate: Engineering estimates**

**Additional Operating Costs Associated with Item: No additional operating costs are expected other than inspection costs, which should be less than \$5,000/year.**

**Department: WATER**

**Item: Upper Meadows (Maplewood) extension    Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: Replacement/Upgrade**

**Description: This project will connect an area of the existing distribution system in the Maplewood Drive neighborhood to the water storage tank at Wake Robin, increasing the water flows in/out of the Wake Robin Tank to maintain required flow and quality standards. The project will allow for elimination of an existing pump station.**

**Total Estimated Cost of Item: \$75,000**

**Funding Sources: User Fees (Capital projects fund)& 5-year loan**

**Basis for Cost and funding estimate: Engineering estimates**

**Additional Operating Costs Associated with Item: No additional operating costs are expected. Elimination of a pump station will reduce system operating/maintenance costs.**

**Department: WATER**

**Item: Pump Station Emergency Generator    Fiscal Year: FY 2018-19**

**New Item or Replacement/Upgrade: New Item**

**Description: State/federal regulations require backup power be available at pumping stations on the water system. This project will install an emergency generator at the existing pump station on the Shelburne water system.**

**Total Estimated Cost of Item: \$25,000**

**Funding Sources: User Fees**

**Basis for Cost and funding estimate: Contractor estimate**

**Additional Operating Costs Associated with Item: Annual maintenance costs should be less than \$5,000 per year.**

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**Department: WATER**

**Item: Radio Read upgrade      Fiscal Year: FY 2017-18 - FY 2021-22**

**New Item or Replacement/Upgrade: Upgrade**

**Description:** The department plans to add the capability of reading water meters remotely by radio transmission. This will decrease the time staff spends reading meters each quarter and giving them more time perform operating and maintenance functions. The upgrade will be phased in over multiple years

**Total Estimated Cost of Item: \$35,000/year**

**Funding Sources: User Fees**

**Basis for Cost and funding estimate:** Budget amount. Total spent will not exceed this.

**Additional Operating Costs Associated with Item:** Annual maintenance costs should be less than \$5,000 per year.

**Department: WATER**

**Item: Route 7 waterline replacement      Fiscal Year: FY 2019-20**

**New Item or Replacement/Upgrade: Replacement**

**Description:** This project will replace an old section of water line on Route 7 between the intersections with Falls Road and Marsett Road. This section of line has experienced increased water breaks and is difficult to access for repairs.

**Total Estimated Cost of Item: \$600,000**

**Funding Sources: Bond & User Fees**

**Basis for Cost and funding estimate:** Preliminary estimate

**Additional Operating Costs Associated with Item:** None. Operating costs should be reduced once the old line is replaced.

**Department: WATER**

**Item: Bostwick Road Line Replacement      Fiscal Year: FY 2021-22**

**New Item or Replacement/Upgrade: Replacement**

**Description:** This project will replace a section of line on Bostwick Road that has experienced some deterioration.

**Total Estimated Cost of Item: \$500,000**

**Funding Sources: Bond & User Fees**

**Basis for Cost and funding estimate:** Preliminary estimate

**Additional Operating Costs Associated with Item:** None.

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**Department: WASTEWATER**

**Item: Vehicle Replacements**

**Fiscal Year: FY 16-17, FY 19-20 & FY 20-21**

**New Item or Replacement/Upgrade: Replacements**

**Description:** The department utilizes 3 utility trucks, which are traded every 7-10 years. The department also has a 2016 International Tanker used for pumping out stations and hauling effluent from plant 1 to plant 2 for sludge processing and a 1990 Vactor Truck used for vacuuming manholes and collection system lines. The 2008 utility truck will be replaced in FY 2016-17, the 2012 pickup truck in FY 2018-19 and the Vactor truck in 2021-22.

**Total Estimated Cost of Item:** \$40,000-50,000 for utility/pickup \$250,000 for Vactor truck. Total cost \$340,000.

**Funding Sources:** User Fees: 3-5 -year loans

**Basis for Cost and funding estimate:** actual prices of prior purchases adjusted for inflation and vendor prices.

**Additional Operating Costs Associated with Item:** Operating costs should initially be reduced by using newer equipment.

**Department: WASTEWATER**

**Item: Treatment Plant Upgrades**

**Fiscal Year: Each year, FY 2017-18 – FY 2021-22**

**New Item or Replacement/Upgrade: Replacements**

**Description:** The Wastewater department operates two treatment plants, which were upgraded in 2000. Equipment (pumps, controls, piping, blowers, etc) in the plants operate 24 hours/day, year round and is wearing out, needing to be replaced. Failure to do this will result in unscheduled repairs and possible permit violations. The project establishes a replacement schedule for these components.

**Total Estimated Cost of Item:** \$1.131 million for all projects

**Funding Sources:** User Fees; loans, grants will be sought

**Basis for Cost and funding estimate:** Department estimates

**Additional Operating Costs Associated with Item:** Operating costs should be reduced by using more efficient pumps, control systems etc.

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Department: **Wastewater**

Item: **Collection System line and telemetry improvements**

FY: 2017-18 – FY 2020-21

New Item or Replacement/Upgrade: Upgrade/Replacement

Description: The department has identified several sections of the collection system where lines have deteriorated resulting in increased blockages and infiltration/inflow with potential leakage into surrounding soils. These include sections of lines on Wes Road, Harbor Road from Route 7 to Turtle Lane, Route 7 between the town offices and Shelburne Museum and along a section of Falls Road. Some components of the telemetry system that monitors system flows and pump station operations will also be upgraded/replaced. Manholes in the Davis Park neighborhood will be replaced.

Total Estimated Cost of Item: \$890,000 for all projects

Funding Sources: 10-15 year loan

Basis for Cost and funding estimate: Engineers estimates

Additional Operating Costs Associated with Item: Inspection and periodic jetting will be performed. Other operating costs (Sewer backups, infiltration and line breaks) will decrease as fewer repairs will be required.

Department: **WASTEWATER**

Item: **Pump Station Upgrades**

Fiscal Year: FY 2017-18 to FY 2020-21;

New Item or Replacement/Upgrade: Replacements/ pump upgrades

Description: This project includes upgrades at the Bay Colony, Bay Road, Farmstead, Littlefield, Bostwick Road, Spear Street, Bay Colony and Falls Road bridge pump stations. Upgrades include replacing pumps that are beyond their useful life and installing emergency storage in the event of an extended power failure at the Bay Road station.

Total Estimated Cost of Item: \$205,000 for all projects

Funding Sources: User Fees

Basis for Cost and funding estimate: Department estimates

Additional Operating Costs Associated with Item: Operating costs should be reduced by using more efficient pumps and control systems.

Department: **WASTEWATER**

Item: **Facility Consolidation land acquisition**

Fiscal Year: FY 2020-21

New Item or Replacement/Upgrade: New Item

Description: One of the contributing factors to Shelburne's high user fees is the operation of 2 separate treatment plants. A long term goal is to combine the two plants into one. This item includes acquisition of land for this consolidation.

Total Estimated Cost of Item: \$400,000

Funding Sources: User Fees

Basis for Cost and funding estimate: Department estimates. Grants will also be sought given the potential savings in operating costs.

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**Additional Operating Costs Associated with Item:** Operating costs will be reduced as a result of the consolidation.

**Department:** School Department

**Item:** Building system improvements

**FY:** 2016-17 TO 2017-18

**New Item or Replacement/Upgrade:** Replacement/upgrade

**Description:** This project includes substantial building improvements including roof replacement, energy efficiency and security measures.

**Total Estimated Cost of Item:** \$9.2 million

**Funding Sources:** bond issue; energy grants

**Basis for Cost and funding estimate:** Engineering estimates

**Additional Operating Costs Associated with Item:** dependant on final project scope. Energy usage will be decreased.

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