

## City of Milford

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# Memorandum

**To:** Planning and Zoning Board  
**From:** Benjamin G. Blake, Mayor  
**Date:** November 23, 2022  
**Re:** Capital Improvement Plan 2022-2027

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Attached is my proposed Capital Improvement Plan for 2022-2027. As its title indicates, this program is a planning tool. It identifies the basic capital needs of the City over the next five years.

It is important to point out that this plan does not set priorities nor does it carry any funding commitment. Obviously, given financial and economic realities, difficult decisions will have to be made as to what projects get funded and which ones will need to be deferred.

As you will note, much of our costs are in improvements to our public infrastructure, our schools and continuation of our sanitary sewer system. Our schools are aging – most of them are more than forty years old and require updating. We are replacing sewer pipes in areas where these necessary installations have reached their useful life. Moreover, this plan also aggressively funds the necessary repairs to our streets, sidewalks, buildings, and other vital community assets.

All of these upgrades must be gradual, scheduled, and implemented in an orderly and financially responsible manner. Through careful planning, we can lessen the burden on the taxpayers and we will continue to chart a prudent course.

It is important also to note that some of these programs are eligible for State and/or Federal grants and low-interest loans. Be assured that we will seek all possible funding opportunities in order to minimize the effect on the taxpayers.

I respectfully request your prompt approval of this plan in accordance with Connecticut Statute 8-24. I ask that you please act on this item at your December 6, 2022 Board meeting. Thank you for your consideration.

**CAPITAL IMPROVEMENT PROGRAM  
COST ESTIMATE SUMMARY 2022-2027  
(In Thousands)**

| Department         | 2022-23       | 2023-24       | 2024-25       | 2025-26       | 2026-27       | Total          |
|--------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Education          | 22,000        | 34,000        | 12,500        | 24,300        | 27,000        | 119,800        |
| Sewer              | 9,495         | 6,300         | 6,200         | 3,600         | 4,700         | 30,295         |
| Fire               |               | 1,100         | 400           | 800           |               | 2,300          |
| Police             |               | 80            | 1,000         | 6,000         |               | 7,080          |
| P.W. Roads/Drains  | 3,120         | 3,480         | 3,040         | 3,050         | 3,020         | 15,710         |
| P.W. Bridges       |               | 655           |               |               |               | 655            |
| P.W. Buildings     | 4,140         |               |               |               |               | 4,140          |
| PW Erosion Control | 500           | 500           | 400           | 400           | 400           | 2,200          |
| Recreation         | 600           | 3,000         | 1,000         | 1,500         | 10,000        | 16,100         |
| <b>Total</b>       | <b>39,855</b> | <b>49,115</b> | <b>24,540</b> | <b>39,650</b> | <b>45,120</b> | <b>198,280</b> |

*(In Thousands)*

| Source        | 2022-23       | 2023-24       | 2024-25       | 2025-26       | 2026-27       | Total          |
|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Pay-As-You-Go |               | 80            |               |               |               | 80             |
| Bonding       | 32,087        | 36,072        | 20,023        | 29,698        | 36,871        | 154,751        |
| Grants        | 7,768         | 12,963        | 4,517         | 9,952         | 8,249         | 43,449         |
| <b>Total</b>  | <b>39,855</b> | <b>49,115</b> | <b>24,540</b> | <b>39,650</b> | <b>45,120</b> | <b>198,280</b> |

**City Cost vs. Grant  
(In Thousands)**

| Source           | 2022-23       | 2023-24       | 2024-25       | 2025-26       | 2026-27       | Total          |
|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Actual City Cost | 32,087        | 36,152        | 20,023        | 29,698        | 36,871        | 154,831        |
| Grant/Other Cost | 7,768         | 12,963        | 4,517         | 9,952         | 8,249         | 43,449         |
| <b>Total</b>     | <b>39,855</b> | <b>49,115</b> | <b>24,540</b> | <b>39,650</b> | <b>22,384</b> | <b>198,280</b> |

| FUNDING SCHEDULE   |                  | Department: BOARD OF EDUCATION       |               |               |               |               |                |  |
|--|------------------|--------------------------------------|---------------|---------------|---------------|---------------|----------------|--|
| List projects under the application categories below according to project rank and by fiscal year (omit 000's) |                  | Funding: CAPITAL IMPROVEMENT PROGRAM |               |               |               |               |                |  |
|  | Thru<br>FY-21-22 | FY 22-23                             | FY 23-24      | FY 24-25      | FY 25-26      | FY 26-27      | TOTAL          |  |
| <b>PAY-AS-YOU-GO</b>   |                  |                                      |               |               |               |               |                |  |
|  | Subtotal         | -                                    | -             | -             | -             | -             | -              |  |
| <b>GENERAL OBLIGATION BONDS</b>  |                  |                                      |               |               |               |               |                |  |
| Various Schools - Miscellaneous Improvements - HVAC/<br>Ventilator/ Boiler/ Masonry, etc. Replacement          | 607              | 1,214                                | 1,214         | 1,214         | 1,214         | 1,214         | 6,070          |  |
| Elementary Schools - Playgrounds & Playing Fields - Repair &<br>Replacement                                    | 1,000            | 1,000                                | 1,000         | 1,000         | 1,000         | 1,000         | 5,000          |  |
| M.S. & H.S. Technical Education Facility & Equipment<br>Improvements   |                  | 3,036                                | 3,036         |               |               |               | 6,072          |  |
| Jonathan Law - Child Learning Center Program Space   |                  | 1,214                                |               |               |               |               | 1,214          |  |
| High Schools (Law, Foran, Academy) - Culinary Program<br>Space/Equipment                                       |                  | 3,036                                |               |               |               |               | 3,036          |  |
| Harborside - Additions/Alterations/Renovation/Upgrade  | *                | 1,518                                | 15,787        |               |               |               | 17,305         |  |
| All Schools - Install Air Conditioning   |                  | 1,214                                |               | 3,036         | 1,214         | 1,214         | 6,678          |  |
| Eels Hill - Central Inventory/Storage/Maintenance Facility   |                  | 2,500                                |               |               |               |               | 2,500          |  |
| Calf Pen Mead. - Additions/Alterations/Renovation/Upgrade  |                  |                                      |               | *             | 911           | 9,110         | 10,021         |  |
| Orchard Hills - Partial Roof Replacement   |                  |                                      |               |               | 608           |               | 608            |  |
| Various Schools - Asbestos Abatement   |                  |                                      |               |               | 1,214         | 1,214         | 2,428          |  |
| Live Oaks - Additions/Alterations/Renovation/Upgrade   |                  |                                      |               |               | *             | 789           | 10,323         |  |
| Various Schools - Partial Roof Replacements  |                  |                                      |               |               |               | 607           | 607            |  |
| J. Law & Foran - Athletic Fields Artificial Turf Replacement   |                  |                                      |               |               |               | 5,000         | 5,000          |  |
|  | Subtotal         | 1,607                                | 14,732        | 21,037        | 7,983         | 15,148        | 77,652         |  |
| <b>GRANTS (x 39.28%)</b>   |                  |                                      |               |               |               |               |                |  |
| Various Schools - Miscellaneous Improvements - HVAC/<br>Ventilator/ Boiler/ Masonry, etc. Replacement          | 393              | 786                                  | 786           | 786           | 786           | 786           | 3,929          |  |
| M.S. & H.S. Technical Education Facility & Equipment<br>Improvements   |                  | 1,964                                | 1,964         |               |               |               | 3,928          |  |
| Jonathan Law - Child Learning Center Program Space   |                  | 786                                  |               |               |               |               | 786            |  |
| High Schools (Law, Foran, Academy) - Culinary Program<br>Space/Equipment                                       |                  | 1,964                                |               |               |               |               | 1,964          |  |
| Harborside - Additions/Alterations/Renovation/Upgrade  | *                | 982                                  | 10,213        |               |               |               | 11,195         |  |
| All Schools - Install Air Conditioning   |                  | 786                                  |               | 1,964         | 786           | 786           | 4,322          |  |
| Calf Pen Mead. - Additions/Alterations/Renovation/Upgrade  |                  |                                      |               | *             | 589           | 5,892         | 6,481          |  |
| Orchard Hills - Partial Roof Replacement   |                  |                                      |               |               | 392           |               | 392            |  |
| Various Schools - Asbestos Abatement   |                  |                                      |               |               | 786           | 786           | 1,572          |  |
| Live Oaks - Additions/Alterations/Renovation/Upgrade   |                  |                                      |               |               | *             | 511           | 6,677          |  |
| Various Schools - Partial Roof Replacements  |                  |                                      |               |               |               | 392           | 392            |  |
|  | Subtotal         | 393                                  | 7,268         | 12,963        | 4,517         | 9,152         | 42,148         |  |
|  | <b>TOTAL</b>     | <b>2,000</b>                         | <b>22,000</b> | <b>34,000</b> | <b>12,500</b> | <b>24,300</b> | <b>119,800</b> |  |

**NOTES:**

- Dollar figures are estimates only.** Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.
- Grant estimates are based on the current rate of 39.28 % State reimbursement. **This is subject to change at any time.**
- Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

\* A/E Costs only

|   |      |                                     |
|---|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL  | CP 1 | Department BOARD OF EDUCATION       |
| Project: Various Schools – Miscellaneous. Improvements<br>Title: Ventilators / Boilers / HVAC/Masonry, etc. |      | Funding Capital Improvement Program |
|   |      | Project Cost \$10,000,000           |

**Project Description**

This will be an on-going multi-phased program to replace the mechanical systems in our schools as they reach the end of their useful cycle. This will include HVAC, unit ventilators, roof top exhaust units, boilers and repointing masonry in chimney areas. Miscellaneous renovations at various schools. Especially coming out of the pandemic, it is imperative that we properly care for the equipment on a planned schedule will ensure that our school buildings remain safe, healthy and conducive to learning.

**Justification**

Schools are aging and though well maintained, need to have mechanical systems and other items worked on in order to keep the buildings safe and conducive to learning. Work to include repointing masonry, replacement/repair of unit ventilators, HVAC systems and boilers, and miscellaneous upgrades and improvements.

**Performance Measures**

**Plan Reference**

Project may be eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate. Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered. Estimates do not include Financing Costs. These are calculated by the Finance Director.

| PROJECT COST DETAILS (000's omitted) |  | CP3  |        | Department BOARD OF EDUCATION       |        |  |
|--------------------------------------|--|------|--------|-------------------------------------|--------|--|
| Project                              | Various Schools - Miscellaneous Improvements |      |        | Funding Capital Improvement Program |        |  |
| Title                                | HVAC/Ventilation/Boilers/Masonry             |      |        | Project Cost \$10,000,000           |        |  |
| Item                                 | Planning                                     | Land | Design | Construction                        | TOTAL  |  |
| <b>PROFESSIONAL SERVICES</b>         |  |      |        |                                     |        |  |
| Engineering (in house)               |  |      |        |                                     |        |  |
| Engineering consultants              |  |      | 700    |                                     | 700    |  |
| Other consultants                    |  |      |        |                                     |        |  |
| Architectural services               |  |      |        |                                     |        |  |
| Environmental Services               |  |      |        |                                     |        |  |
| <b>REAL ESTATE SERVICES</b>          |  |      |        |                                     |        |  |
| Property appraisal                   |  |      |        |                                     |        |  |
| Demolition                           |  |      |        |                                     |        |  |
| <b>LAND ACQUISITION COSTS</b>        |  |      |        |                                     |        |  |
| Land (other than rights-of-way)      |  |      |        |                                     |        |  |
| Rights-of-way                        |  |      |        |                                     |        |  |
| <b>CONSTRUCTION</b>                  |  |      |        |                                     |        |  |
| Buildings                            |  |      |        | 2,000                               | 2,000  |  |
| Traffic and parking                  |  |      |        |                                     |        |  |
| Drainage                             |  |      |        |                                     |        |  |
| Streets and bridges                  |  |      |        |                                     |        |  |
| Sewer collection                     |  |      |        |                                     |        |  |
| Other (specify)                      |  |      |        |                                     |        |  |
| <b>EQUIPMENT ACQUISITION</b>         |  |      |        |                                     |        |  |
| Vehicles                             |  |      |        |                                     |        |  |
| Furniture                            |  |      |        |                                     |        |  |
| Equipment                            |  |      |        | 6,500                               | 6,500  |  |
| <b>CONTINGENCY</b>                   |  |      |        |                                     |        |  |
| Unforeseen expenses                  |  |      |        | 800                                 | 800    |  |
| <b>OTHER (specify)</b>               |  |      |        |                                     |        |  |
| <b>TOTALS</b>                        |  |      | 700    | 9,300                               | 10,000 |  |

**Remarks**

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered. Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |  |      |              |                             |
|------------------------------|--|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |  |      | Funding      | Capital Improvement Program |
| Project Title                | Elementary Schools<br>Playground & Playing Fields – Repair & Replacement |      | Project Cost | \$5,000,000.                |

**Project Description**

This will be an ongoing multi-phased cycle to repair, improve and replace the existing play areas that have not had any significant work done to them in many years. Playgrounds and Playscapes will be updated, repaired and replaced as needed and additional handicap accessible features will be added.

**Justification**

The exterior play areas are used virtually not only by our school children but by the community at-large and must be upgraded and maintained properly to insure safety.

**Performance Measures**

**Plan Reference**  
 Not eligible for State reimbursement.  
 Dollar figures are **estimates only**.  
 Estimates do not include Financing Costs. These are calculated by the Finance Director.

| PROJECT COST DETAILS (000's omitted)                     |          | CP3                                 |        | Department BOARD OF EDUCATION |       |
|--|----------|-------------------------------------|--------|-------------------------------|-------|
| Project Elementary Schools                               |          | Funding Capital Improvement Program |        |                               |       |
| Title Playground & Playing Fields - Repair & Replacement |          | Project Cost \$5,000,000            |        |                               |       |
| Item   | Planning | Land                                | Design | Construction                  | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                             |          |                                     |        |                               |       |
| Engineering (in house)                                   |          |                                     |        |                               |       |
| Engineering consultants                                  |          |                                     |        |                               |       |
| Other consultants  |          |                                     | 200    |                               | 200   |
| Architectural services                                   |          |                                     |        |                               |       |
| Environmental Services                                   |          |                                     |        |                               |       |
| <b>REAL ESTATE SERVICES</b>                              |          |                                     |        |                               |       |
| Property appraisal                                       |          |                                     |        |                               |       |
| Demolition   |          |                                     |        |                               |       |
| <b>LAND ACQUISITION COSTS</b>                            |          |                                     |        |                               |       |
| Land (other than rights-of-way)                          |          |                                     |        |                               |       |
| Rights-of-way  |          |                                     |        |                               |       |
| <b>CONSTRUCTION</b>                                      |          |                                     |        |                               |       |
| Buildings  |          |                                     |        |                               |       |
| Traffic and parking                                      |          |                                     |        |                               |       |
| Drainage   |          |                                     |        |                               |       |
| Streets and bridges                                      |          |                                     |        |                               |       |
| Sewer collection   |          |                                     |        |                               |       |
| Other  |          |                                     |        | 800                           | 800   |
| <b>EQUIPMENT ACQUISITION</b>                             |          |                                     |        |                               |       |
| Vehicles   |          |                                     |        |                               |       |
| Furniture  |          |                                     |        |                               |       |
| Equipment  |          |                                     |        | 3,700                         | 3,700 |
| <b>CONTINGENCY</b>                                       |          |                                     |        |                               |       |
| Unforeseen expenses                                      |          |                                     |        | 300                           | 300   |
| <b>OTHER (specify)</b>                                   |          |                                     |        |                               |       |
| <b>TOTALS</b>  |          |                                     | 200    | 4,800                         | 5,000 |

Remarks  
Not Eligible for State reimbursement  
Dollar figures are estimates only.  
Estimates do not include Financing Costs. These are calculated by the Finance Director.

|                                     |   |             |                                     |                    |
|-------------------------------------|---|-------------|-------------------------------------|--------------------|
| <b>FY2023-2027 PROJECT PROPOSAL</b> |   | <b>CP 1</b> | Department                          | BOARD OF EDUCATION |
|                                     |   |             | Funding Capital Improvement Program |                    |
| Project Title                       | Middle & High Schools<br>Technical Education Facility & Equipment Improvements. |             | Project Cost                        | \$10,000,000       |

**Project Description**

The district is looking to expand our identified pathway in the areas of Careers and Technical Education (CTE). Through their CTE experiences, our middle and high school level students will have the opportunity to develop academic knowledge and skills, as well as, the dispositions that will ready them to succeed in future careers and life.

**Justification**

Through the planned upgrades to our CTE environments, students will have learning spaces available to them in which they will be able to engage in hands-on learning, exploration of specific career-oriented classes, internships, apprenticeships and in-school programs designed to foster work readiness skills that are demanded in the labor market. These rigorous and relevant CTE experiences will prepare students for a wide range of high-wage, high-skill and in-demand careers.

**Performance Measures**

**Plan Reference**  
Dollar figures are estimates only. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Project may be eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate.  
This reimbursement rate is subject to change at any time.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement..



| PROJECT COST DETAILS (000's omitted)                        |          | CP3                                 |        | Department BOARD OF EDUCATION |        |
|---|----------|-------------------------------------|--------|-------------------------------|--------|
| Project Middle & High Schools                               |          | Funding Capital Improvement Program |        |                               |        |
| Title Technical Education Facility & Equipment Improvements |          | Project Cost \$10,000,000           |        |                               |        |
| Item  | Planning | Land                                | Design | Construction                  | TOTAL  |
| <b>PROFESSIONAL SERVICES</b>                                |          |                                     |        |                               |        |
| Engineering (In house)                                      |          |                                     |        |                               |        |
| Engineering consultants                                     |          |                                     | 250    |                               | 250    |
| Other consultants   |          |                                     |        |                               |        |
| Architectural services                                      |          |                                     | 250    |                               | 250    |
| Environmental Services                                      |          |                                     | 100    |                               | 100    |
| <b>REAL ESTATE SERVICES</b>                                 |          |                                     |        |                               |        |
| Property appraisal  |          |                                     |        |                               |        |
| Demolition  |          |                                     |        |                               |        |
| <b>LAND ACQUISITION COSTS</b>                               |          |                                     |        |                               |        |
| Land (other than rights-of-way)                             |          |                                     |        |                               |        |
| Rights-of-way   |          |                                     |        |                               |        |
| <b>CONSTRUCTION</b>   |          |                                     |        |                               |        |
| Buildings   |          |                                     |        | 5,000                         | 5,000  |
| Traffic and parking   |          |                                     |        |                               |        |
| Drainage  |          |                                     |        |                               |        |
| Streets and bridges   |          |                                     |        |                               |        |
| Sewer collection  |          |                                     |        |                               |        |
| Other (specify)   |          |                                     |        |                               |        |
| <b>EQUIPMENT ACQUISITION</b>                                |          |                                     |        |                               |        |
| Vehicles  |          |                                     |        |                               |        |
| Furniture   |          |                                     |        |                               |        |
| Equipment   |          |                                     |        | 4,000                         | 4,000  |
| <b>CONTINGENCY</b>  |          |                                     |        |                               |        |
| Unforeseen expenses   |          |                                     |        | 400                           | 400    |
| <b>OTHER (specify)</b>                                      |          |                                     |        |                               |        |
|   |          |                                     |        |                               |        |
| <b>TOTALS</b>   |          |                                     | 600    | 9,400                         | 10,000 |

Remarks  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |   |      |              |                             |
|------------------------------|---|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |   |      | Funding      | Capital Improvement Program |
| Project Title                | Jonathan Law High School<br>Child Learning Center Program Space |      | Project Cost | \$2,000,000                 |

**Project Description**

The district proposes to create space at Jonathan Law that will be used to mirror the Foran Child Learning Center. The center provides a child-care and Pre-K opportunity for students who may be interested in exploring this or related career fields. The program operates under the direction of a certified teacher and other adult teacher assistants as needed. Students in advanced Child Development courses work in small groups to assist teachers.

**Justification**

The programs provide the students with valuable early childhood care and education creating another possible career pathway. The center is open to families in the district on a tuition basis. It also offers additional Pre-K and day care needs of the families in our community.

**Performance Measures**

**Plan Reference**

This project may be eligible for State Reimbursement. The current rate is 39.28% but is subject to change at any time. Dollar figures are estimates only. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site. Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

| PROJECT COST DETAILS (000's omitted)      |          | CP3                                 |        | Department BOARD OF EDUCATION |       |
|---|----------|-------------------------------------|--------|-------------------------------|-------|
| Project Jonathan Law High School          |          | Funding Capital Improvement Program |        |                               |       |
| Title Child Learning Center Program Space |          | Project Cost \$2,000,000            |        |                               |       |
| Item                                      | Planning | Land                                | Design | Construction                  | TOTAL |
| PROFESSIONAL SERVICES                     |          |                                     |        |                               |       |
| Engineering (in house)                    |          |                                     |        |                               |       |
| Engineering consultants                   |          |                                     |        |                               |       |
| Other consultants                         |          |                                     |        |                               |       |
| Architectural services                    |          |                                     | 200    |                               | 200   |
| Environmental Services                    |          |                                     |        |                               |       |
| REAL ESTATE SERVICES                      |          |                                     |        |                               |       |
| Property appraisal                        |          |                                     |        |                               |       |
| Demolition                                |          |                                     |        |                               |       |
| LAND ACQUISITION COSTS                    |          |                                     |        |                               |       |
| Land (other than rights-of-way)           |          |                                     |        |                               |       |
| Rights-of-way                             |          |                                     |        |                               |       |
| CONSTRUCTION                              |          |                                     |        |                               |       |
| Buildings                                 |          |                                     |        | 1,400                         | 1,400 |
| Traffic and parking                       |          |                                     |        |                               |       |
| Drainage                                  |          |                                     |        |                               |       |
| Streets and bridges                       |          |                                     |        |                               |       |
| Sewer collection                          |          |                                     |        |                               |       |
| Other (specify)                           |          |                                     |        |                               |       |
| EQUIPMENT ACQUISITION                     |          |                                     |        |                               |       |
| Vehicles                                  |          |                                     |        |                               |       |
| Furniture                                 |          |                                     |        | 100                           | 100   |
| Equipment                                 |          |                                     |        | 100                           | 100   |
| CONTINGENCY                               |          |                                     |        |                               |       |
| Unforeseen expenses                       |          |                                     |        | 200                           | 200   |
| OTHER (specify)                           |          |                                     |        |                               |       |
| <b>TOTALS</b>                             |          |                                     | 200    | 1,800                         | 2,000 |

Remarks

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site.

Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |   |      |                                     |                    |
|------------------------------|---|------|-------------------------------------|--------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department                          | BOARD OF EDUCATION |
|                              |   |      | Funding Capital Improvement Program |                    |
| Project Title                | High School (Law, Foran, Academy)<br>Culinary Program Space/Equipment |      | Project Cost                        | \$5,000,000        |

**Project Description**

The creation of a dedicated space and the proper equipment for a commercial kitchen at each high school will enrich the student's experience and increase opportunities for another career pathway.

**Justification**

The district currently offers culinary courses for students but we lack a true professional learning environment for these courses.

**Performance Measures**

**Plan Reference**

May be eligible for State reimbursement. The current rate is 39.28% but this may change at any time.  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.



|                              |   |      |                                     |                    |
|------------------------------|---|------|-------------------------------------|--------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department                          | BOARD OF EDUCATION |
|                              |   |      | Funding Capital Improvement Program |                    |
| Project Title                | Harborside Middle School<br>Addition / Alterations / Renovations / Upgrades |      | Project Cost                        | \$28,500,000       |

**Project Description**

Harborside was converted from an elementary school to a middle school in 1994. The current media center and cafeteria were added in 1998 but there have not been any major renovations since then. Like the projects at East Shore and West Shore, this project will include the addition of dedicated art and music areas, science labs and an updated tech-ed area. All lavatories will be upgraded or replaced and the front lobby and stairwells given a face-lift. Significant work will be done to renovate the basement that is used as program space. The project should include air conditioning the entire building. Other general alterations, upgrades and code compliance will be undertaken.

**Justification**

Harborside Middle School has not had any major renovations since 1998. The school is inadequate by today's educational standards and is not on par with other middle schools both in and out of the district. Code compliance and safety components are required to meet the current and future educational needs of the school system.

**Performance Measures**

**Plan Reference**

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.

Project is eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate. This reimbursement rate is subject to change at any time.

Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.



|                              |   |      |              |                             |
|------------------------------|---|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |   |      | Funding      | Capital Improvement Program |
| Project Title                | All Schools<br>Install Air Conditioning |      | Project Cost | \$11,000,000.               |

**Project Description**

This will be an on-going multi-phased effort to install air conditioning and increased ventilation systems at all schools district-wide. In addition, air conditioning should be in any major project undertaken through the CIP process.

**Justification**

When heat indexes reach excessive levels it is not conducive to teaching and learning and the school days are often disrupted by cooling protocols and early dismissals. It is anticipated that summer programs will increase in the future to enhance educational acceleration and enrichment.

**Performance Measures**

**Plan Reference**

This project may be eligible for State reimbursement. The current rate is 39.28% but is subject to change at any time. Dollar figures are estimates only. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site. Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.



| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department BOARD OF EDUCATION |        |
|--------------------------------------|----------|-------------------------------------|--------|-------------------------------|--------|
| Project All Schools                  |          | Funding Capital Improvement Program |        |                               |        |
| Title Install Air Conditioning       |          | Project Cost \$11,000,000           |        |                               |        |
| Item                                 | Planning | Land                                | Design | Construction                  | TOTAL  |
| <b>PROFESSIONAL SERVICES</b>         |          |                                     |        |                               |        |
| Engineering (in house)               |          |                                     |        |                               |        |
| Engineering consultants              |          |                                     | 400    |                               | 400    |
| Other consultants                    |          |                                     |        |                               |        |
| Architectural services               |          |                                     | 400    |                               | 400    |
| Environmental Services               |          |                                     |        |                               |        |
| <b>REAL ESTATE SERVICES</b>          |          |                                     |        |                               |        |
| Property appraisal                   |          |                                     |        |                               |        |
| Demolition                           |          |                                     |        |                               |        |
| <b>LAND ACQUISITION COSTS</b>        |          |                                     |        |                               |        |
| Land (other than rights-of-way)      |          |                                     |        |                               |        |
| Rights-of-way                        |          |                                     |        |                               |        |
| <b>CONSTRUCTION</b>                  |          |                                     |        |                               |        |
| Buildings                            |          |                                     |        | 3,500                         | 3,500  |
| Traffic and parking                  |          |                                     |        |                               |        |
| Drainage                             |          |                                     |        |                               |        |
| Streets and bridges                  |          |                                     |        |                               |        |
| Sewer collection                     |          |                                     |        |                               |        |
| Other (specify)                      |          |                                     |        |                               |        |
| <b>EQUIPMENT ACQUISITION</b>         |          |                                     |        |                               |        |
| Vehicles                             |          |                                     |        |                               |        |
| Furniture                            |          |                                     |        |                               |        |
| Equipment                            |          |                                     |        | 6,000                         | 6,000  |
| <b>CONTINGENCY</b>                   |          |                                     |        |                               |        |
| Unforeseen expenses                  |          |                                     |        | 700                           | 700    |
| <b>OTHER (specify)</b>               |          |                                     |        |                               |        |
|                                      |          |                                     |        |                               |        |
| <b>TOTALS</b>                        |          |                                     | 800    | 10,200                        | 11,000 |

Remarks

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site. Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |  |      |              |                             |
|------------------------------|--|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |  |      | Funding      | Capital Improvement Program |
| Project Title                | Eels Hill Storage Facility<br>Central Inventory/Storage/Maintenance Facility |      | Project Cost | \$2,500,000                 |

**Project Description**

The current buildings at Eels Hill are completely deteriorated and are no longer usable. A new low energy/low maintenance storage facility will allow us to buy in bulk and store products in a secure and clean area. Post-pandemic, our need for additional storage is amplified.

**Justification**

The buildings at Eels Hill were used as the only storage facility in the school system. The structures are dilapidated, unusable, and beyond repair. Efficiency can be realized by purchasing in bulk and controlling inventory.

**Performance Measures**

**Plan Reference**  
 Not eligible for State reimbursement.  
 Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site.  
 Estimates do not include Financing Costs. These are calculated by the Finance Director.



|                              |  |      |              |                             |
|------------------------------|--|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |  |      | Funding      | Capital Improvement Program |
| Project Title                | Calf Pen Meadow Elementary School<br>Addition / Alterations / Renovations / Upgrades |      | Project Cost | \$16,500,000                |

**Project Description**

As identified by the Long Range Planning Study, Calf Pen Meadow has not had any major renovations since it was built in 1955. A Media Center will be constructed similar to those in our other elementary school buildings. The existing media space will be converted to two classrooms. Other general alterations, upgrades and code compliance as well as traffic safety improvements will be undertaken as well. Air conditioning the school will be a part of this project.

**Justification**

As identified by the Long Range Planning Study, Calf Pen Meadow has not had any major renovations since 1961. The existing media center is inadequate by today's educational standards and is not on par with other elementary schools. Other code compliance and safety components are required to meet the current and future educational needs of the school system.

**Performance Measures**

**Plan Reference**  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Project is eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate.  
This reimbursement rate is subject to change at any time.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

| PROJECT COST DETAILS (000's omitted)                   |          | CP3                                 |        | Department BOARD OF EDUCATION |        |
|--|----------|-------------------------------------|--------|-------------------------------|--------|
| Project Calf Pen Meadow Elementary School              |          | Funding Capital Improvement Program |        |                               |        |
| Title Additions / Alterations / Renovations / Upgrades |          | Project Cost \$16,500,000           |        |                               |        |
| Item   | Planning | Land                                | Design | Construction                  | TOTAL  |
| <b>PROFESSIONAL SERVICES</b>                           |          |                                     |        |                               |        |
| Engineering (in house)                                 |          |                                     |        |                               |        |
| Engineering consultants                                |          |                                     |        |                               |        |
| Other consultants                                      |          |                                     | 150    |                               | 150    |
| Architectural services                                 |          |                                     | 1,500  |                               | 1,500  |
| Environmental Services                                 |          |                                     | 150    |                               | 150    |
| <b>REAL ESTATE SERVICES</b>                            |          |                                     |        |                               |        |
| Property appraisal                                     |          |                                     |        |                               |        |
| Demolition   |          |                                     |        |                               |        |
| <b>LAND ACQUISITION COSTS</b>                          |          |                                     |        |                               |        |
| Land (other than rights-of-way)                        |          |                                     |        |                               |        |
| Rights-of-way  |          |                                     |        |                               |        |
| <b>CONSTRUCTION</b>                                    |          |                                     |        |                               |        |
| Buildings  |          |                                     |        | 11,000                        | 11,000 |
| Traffic and parking                                    |          |                                     |        | 1,700                         | 1,700  |
| Drainage   |          |                                     |        |                               |        |
| Streets and bridges                                    |          |                                     |        |                               |        |
| Sewer collection                                       |          |                                     |        |                               |        |
| Other (specify)  |          |                                     |        |                               |        |
| <b>EQUIPMENT ACQUISITION</b>                           |          |                                     |        |                               |        |
| Vehicles   |          |                                     |        |                               |        |
| Furniture  |          |                                     |        | 250                           | 250    |
| Equipment  |          |                                     |        | 250                           | 250    |
| <b>CONTINGENCY</b>                                     |          |                                     |        |                               |        |
| Unforeseen expenses                                    |          |                                     |        | 1,500                         | 1,500  |
| <b>OTHER (specify)</b>                                 |          |                                     |        |                               |        |
|  |          |                                     |        |                               |        |
| <b>TOTALS</b>  |          |                                     | 1,800  | 14,700                        | 16,500 |

**Remarks**

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.

Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |   |      |              |                             |
|------------------------------|---|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |   |      | Funding      | Capital Improvement Program |
| Project Title                | Orchard Hills School<br>Partial Roof Replacements |      | Project Cost | \$1,000,000                 |

**Project Description**

The roof over the 2003 addition at Orchard Hills, specifically over the media center and art room, totaling approximately 5,500 square feet, will be due to be replaced in 2023. At that time, they will be 20 years old and out of warranty. It is practice of Milford Public Schools to stay out in front of any potential issues that could jeopardize the integrity of the building both structurally and with respect to air quality and therefore, planning for its replacement is prudent.

**Justification**

These sections of the roof should be replaced to protect the integrity of the school building both structurally and with respect to air quality. A minimum of 20-year warranty will be specified for the new roof systems.

**Performance Measures**

**Plan Reference**  
Dollar figures are estimates only. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Project is eligible for State reimbursement. Current reimbursement rate is 39.28% but it changes every year.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department BOARD OF EDUCATION |       |
|--------------------------------------|----------|-------------------------------------|--------|-------------------------------|-------|
| Project Orchard Hills Elementary     |          | Funding Capital Improvement Program |        |                               |       |
| Title Partial Roof Replacement       |          | Project Cost \$1,000,000            |        |                               |       |
| Item                                 | Planning | Land                                | Design | Construction                  | TOTAL |
| <b>PROFESSIONAL SERVICES</b>         |          |                                     |        |                               |       |
| Engineering (in house)               |          |                                     |        |                               |       |
| Engineering consultants              |          |                                     |        |                               |       |
| Other consultants                    |          |                                     | 20     |                               | 20    |
| Architectural services               |          |                                     | 80     |                               | 80    |
| Environmental Services               |          |                                     | 20     |                               | 20    |
| <b>REAL ESTATE SERVICES</b>          |          |                                     |        |                               |       |
| Property appraisal                   |          |                                     |        |                               |       |
| Demolition                           |          |                                     |        |                               |       |
| <b>LAND ACQUISITION COSTS</b>        |          |                                     |        |                               |       |
| Land (other than rights-of-way)      |          |                                     |        |                               |       |
| Rights-of-way                        |          |                                     |        |                               |       |
| <b>CONSTRUCTION</b>                  |          |                                     |        |                               |       |
| Buildings                            |          |                                     |        | 780                           | 780   |
| Traffic and parking                  |          |                                     |        |                               |       |
| Drainage                             |          |                                     |        |                               |       |
| Streets and bridges                  |          |                                     |        |                               |       |
| Sewer collection                     |          |                                     |        |                               |       |
| Other (specify)                      |          |                                     |        |                               |       |
| <b>EQUIPMENT ACQUISITION</b>         |          |                                     |        |                               |       |
| Vehicles                             |          |                                     |        |                               |       |
| Furniture                            |          |                                     |        |                               |       |
| Equipment                            |          |                                     |        |                               |       |
| <b>CONTINGENCY</b>                   |          |                                     |        |                               |       |
| Unforeseen expenses                  |          |                                     |        | 100                           | 100   |
| <b>OTHER (specify)</b>               |          |                                     |        |                               |       |
|                                      |          |                                     |        |                               |       |
| <b>TOTALS</b>                        |          |                                     | 120    | 880                           | 1,000 |

Remarks  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |                                       |      |              |                             |
|------------------------------|---------------------------------------|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |                                       | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |                                       |      | Funding      | Capital Improvement Program |
| Project Title                | Various Schools<br>Asbestos Abatement |      | Project Cost | \$4,000,000                 |

**Project Description**  
Continuing project to remove the rest of the asbestos and all other hazardous materials from floor and ceiling tiles that remain at various schools throughout the district and replace them with new ones. In addition, this includes removal of asbestos from tunnels, pipes, and insulation in an ongoing basis until all is gone.

**Justification**  
All ceilings, floor tiles, piping and utility tunnels which contain asbestos and other hazardous materials, though posing no health risk while encapsulated, should be removed from all of our buildings for long-term health and safety reasons.

**Performance Measures**

**Plan Reference**  
Dollar figures are estimates only. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Project is eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate.  
This reimbursement rate is subject to change at any time.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement



| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department BOARD OF EDUCATION |       |
|--------------------------------------|----------|-------------------------------------|--------|-------------------------------|-------|
| Project Various Schools              |          | Funding Capital Improvement Program |        |                               |       |
| Title Asbestos Abatement             |          | Project Cost \$4,000,000            |        |                               |       |
| Item                                 | Planning | Land                                | Design | Construction                  | TOTAL |
| <b>PROFESSIONAL SERVICES</b>         |          |                                     |        |                               |       |
| Engineering (in house)               |          |                                     |        |                               |       |
| Engineering consultants              |          |                                     |        |                               |       |
| Other consultants                    |          |                                     |        |                               |       |
| Architectural services               |          |                                     | 200    |                               | 200   |
| Environmental Services               |          |                                     |        | 200                           | 200   |
| <b>REAL ESTATE SERVICES</b>          |          |                                     |        |                               |       |
| Property appraisal                   |          |                                     |        |                               |       |
| Demolition                           |          |                                     |        |                               |       |
| <b>LAND ACQUISITION COSTS</b>        |          |                                     |        |                               |       |
| Land (other than rights-of-way)      |          |                                     |        |                               |       |
| Rights-of-way                        |          |                                     |        |                               |       |
| <b>CONSTRUCTION</b>                  |          |                                     |        |                               |       |
| Buildings                            |          |                                     |        | 3,200                         | 3,200 |
| Traffic and parking                  |          |                                     |        |                               |       |
| Drainage                             |          |                                     |        |                               |       |
| Streets and bridges                  |          |                                     |        |                               |       |
| Sewer collection                     |          |                                     |        |                               |       |
| Other (specify)                      |          |                                     |        |                               |       |
| <b>EQUIPMENT ACQUISITION</b>         |          |                                     |        |                               |       |
| Vehicles                             |          |                                     |        |                               |       |
| Furniture                            |          |                                     |        |                               |       |
| Equipment                            |          |                                     |        |                               |       |
| <b>CONTINGENCY</b>                   |          |                                     |        |                               |       |
| Unforeseen expenses                  |          |                                     |        | 400                           | 400   |
| <b>OTHER (specify)</b>               |          |                                     |        |                               |       |
|                                      |          |                                     |        |                               |       |
| <b>TOTALS</b>                        |          |                                     | 200    | 3,800                         | 4,000 |

Remarks  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's are discovered.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |  |      |              |                             |
|------------------------------|--|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |  |      | Funding      | Capital Improvement Program |
| Project Title                | Live Oaks Elementary School<br>Addition / Alterations / Renovations / Upgrades |      | Project Cost | \$18,300,000                |

Project Description

This project includes construction of a media center similar to those in our other elementary school buildings. The existing media space will be converted to two classrooms. Other general alterations, improvements, upgrades, and code compliance will be undertaken as well as traffic safety improvements. Air conditioning the school will be a part of this project.

Justification

Live Oaks Elementary School was built in 1961. As identified by the Long Range Planning Study, the school has not had any major renovations since 1968. The existing media center is inadequate by today's educational standards and is not on par with other elementary schools. Other code compliance and safety components are required to meet the current and future educational needs of the school system.

Performance Measures

Plan Reference

Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.

Project is eligible for State reimbursement. Grant estimates are based on 39.28% reimbursement rate.

This reimbursement rate is subject to change at any time.

Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

| PROJECT COST DETAILS (000's omitted)                   |          | CP3                                 |        | Department BOARD OF EDUCATION |        |
|--|----------|-------------------------------------|--------|-------------------------------|--------|
| Project Live Oaks Elementary School                    |          | Funding Capital Improvement Program |        |                               |        |
| Title Additions / Alterations / Renovations / Upgrades |          | Project Cost \$18,300,000           |        |                               |        |
| Item   | Planning | Land                                | Design | Construction                  | TOTAL  |
| <b>PROFESSIONAL SERVICES</b>                           |          |                                     |        |                               |        |
| Engineering (in house)                                 |          |                                     |        |                               |        |
| Engineering consultants                                |          |                                     |        |                               |        |
| Other consultants                                      |          |                                     | 200    |                               | 200    |
| Architectural services                                 |          |                                     | 1,500  |                               | 1,500  |
| Environmental Services                                 |          |                                     | 100    |                               | 100    |
| <b>REAL ESTATE SERVICES</b>                            |          |                                     |        |                               |        |
| Property appraisal                                     |          |                                     |        |                               |        |
| Demolition   |          |                                     |        |                               |        |
| <b>LAND ACQUISITION COSTS</b>                          |          |                                     |        |                               |        |
| Land (other than rights-of-way)                        |          |                                     |        |                               |        |
| Rights-of-way  |          |                                     |        |                               |        |
| <b>CONSTRUCTION</b>                                    |          |                                     |        |                               |        |
| Buildings  |          |                                     |        | 14,200                        | 14,200 |
| Traffic and parking                                    |          |                                     |        |                               |        |
| Drainage   |          |                                     |        |                               |        |
| Streets and bridges                                    |          |                                     |        |                               |        |
| Sewer collection                                       |          |                                     |        |                               |        |
| Other (specify)  |          |                                     |        |                               |        |
| <b>EQUIPMENT ACQUISITION</b>                           |          |                                     |        |                               |        |
| Vehicles   |          |                                     |        |                               |        |
| Furniture  |          |                                     |        | 250                           | 250    |
| Equipment  |          |                                     |        | 250                           | 250    |
| <b>CONTINGENCY</b>                                     |          |                                     |        |                               |        |
| Unforeseen expenses                                    |          |                                     |        | 1,800                         | 1,800  |
| <b>OTHER (specify)</b>                                 |          |                                     |        |                               |        |
|  |          |                                     |        |                               |        |
| <b>TOTALS</b>  |          |                                     | 1,800  | 16,500                        | 18,300 |

**Remarks**  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.

|                              |  |      |              |                             |
|------------------------------|--|------|--------------|-----------------------------|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department   | BOARD OF EDUCATION          |
|                              |  |      | Funding      | Capital Improvement Program |
| Project Title                | Various Schools<br>Partial Roof Replacements |      | Project Cost | \$1,000,000                 |

**Project Description**

Most of the roofs on our schools have been replaced over the past five years. However, there are small sections of roof throughout the district that were done at other times. As these sections reach the end of their useful life expectancy and go out of warranty, they need to be replaced.

**Justification**

It is the practice of Milford Public Schools to stay out in front of any potential issues that could jeopardize the integrity of the building both structurally and with respect to air quality and therefore, planning for its replacement is prudent.

**Performance Measures**

**Plan Reference**  
Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if PCB's and/or asbestos are discovered.  
Project is eligible for State reimbursement. Current reimbursement rate is 39.28% but it changes every year.  
Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.



|                              |   |      |                                     |                    |
|------------------------------|---|------|-------------------------------------|--------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department                          | BOARD OF EDUCATION |
|                              |   |      | Funding Capital Improvement Program |                    |
| Project Title                | Law & Foran High Schools<br>Athletic Fields – Artificial Turf Replacement |      | Project Cost                        | \$5,000,000        |

**Project Description**

Replace the artificial turf on the main athletic fields at Jonathan Law and Foran High Schools.

**Justification**

Our main athletic fields at both high schools have artificial turf which is low maintenance, extends the time that fields are available for play and are generally preferable for the amount of wear and tear that they get. The fields are used by our high school teams, youth and adult sports leagues as well as by the community at-large. The useful life expectancy for the turf on these fields is 10-12 years. They were last replaced in 2013-2014 and will need to be replaced to ensure the safety of all who use the fields.

**Performance Measures**

**Plan Reference**

This project is not eligible for State reimbursement.  
 Dollar figures are **estimates only**. Detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project, there is a significant risk of cost escalation if environmental issues are discovered at the site.  
 Estimates do not include Financing Costs. These are calculated by the Finance Director and are not eligible for State reimbursement.



| FUNDING SCHEDULE  |          | CP 2     |          | Department                  | Sewer Commission |          |          |        |  |
|---|----------|----------|----------|-----------------------------|------------------|----------|----------|--------|--|
| List projects under the applicable categories below by fiscal year (omit 000's)   |          |          | Funding  | CAPITAL IMPROVEMENT PROGRAM |                  |          |          |        |  |
|   |          | FY 21-22 | FY 22-23 | FY23-24                     | FY24-25          | FY 24-26 | FY 24-27 | TOTAL  |  |
| <b>PAY-AS-YOU-GO</b>  |          |          |          |                             |                  |          |          |        |  |
| Collection System Flow Evaluation-<br>Wastewater Budget   |          | 40       |          |                             |                  |          |          | 40     |  |
|   | Subtotal | 40       | -        | -                           | -                | -        | -        | 40     |  |
| <b>GENERAL OBLIGATION BONDS</b>   |          |          |          |                             |                  |          |          |        |  |
| Rogers Avenue Sanitary PS Upgrades  | 1        | 3,630    |          |                             |                  |          |          | 3,630  |  |
| Sanitary Sewer Pump Station Upgrades<br>No. 2 Various Locations - <b>ShortFall</b> from<br>ARPA approved funding                | 2        |          | 2,545    |                             |                  |          |          | 2,545  |  |
| Mayflower PL Gravity SS & S.<br>Washington Bypass Manhole   | 3        |          | 1,500    |                             |                  |          |          | 1,500  |  |
| Sewer System Evaluation Survey (SSES)   | 4        |          | 1,100    |                             |                  |          |          | 1,100  |  |
| Beaver Brook Anaerobic Digester   | 5        |          | 950      |                             |                  |          |          | 950    |  |
| Clarifier Repairs at Housatonic WWTP  | 6        |          | 500      |                             |                  |          |          | 500    |  |
| West Avenue Parallel FM Lining  | 7        |          | 2,900    |                             |                  |          |          | 2,900  |  |
| Repair Roofs At Treatment Plants  | 8        |          |          | 1,600                       |                  |          |          | 1,600  |  |
| Sanitary Sewer Pump Station Upgrades<br>No. 2 Various Locations   | 9        |          |          | 1,700                       |                  |          |          | 1,700  |  |
| Milford Point Pump Station Upgrades   | 10       |          |          | 2,600                       |                  |          |          | 2,600  |  |
| Wastewater Facilities Plan  | 11       |          |          |                             | 1,100            |          |          | 1,100  |  |
| Mathew Street Pump Station Upgrade  | 12       |          |          |                             | 1,200            |          |          | 1,200  |  |
| Anderson Avenue Pump Station Upgrade  | 13       |          |          |                             | 1,500            |          |          | 1,500  |  |
| Viscount Drive Pump Station Upgrade   | 14       |          |          |                             | 2,000            |          |          | 2,000  |  |
| Sanitary Sewer & Manhole Lining<br>Projects - Various Location  | 15       |          |          | 400                         | 400              | 3,100    | 400      | 4,300  |  |
| Spare Pumps   | 16       |          |          |                             |                  | 500      |          | 500    |  |
| Gulf Pond Pump Station Upgrades<br>Additional Upgrades to Protect PS &<br>WWTF from Sea Level Rise                              | 17       |          |          |                             |                  |          | 2600     | 2,600  |  |
|   | 18       |          |          |                             |                  |          | 1,700    | 1,700  |  |
|   | Subtotal | 3,630    | 9,495    | 6,300                       | 6,200            | 3,600    | 4,700    | 33,925 |  |
| <b>GRANTS - American Rescue Plan Act</b>  |          |          |          |                             |                  |          |          |        |  |
| Sanitary Sewer Pump Station Upgrades<br>No. 1 Various Locations   | 19       | 1,815    |          |                             |                  |          |          | 1,815  |  |
| Generator Replacement: West Avenue &<br>Gulf Pond (Shadyside Lane) Kurk Volk,<br>Wanda Road, White Oaks & Portable<br>Generator | 20       | 1,504    |          |                             |                  |          |          | 1,504  |  |
|   | Subtotal | 3,319    | -        | -                           | -                | -        | -        | 3,319  |  |



|   | TOTAL | 6,989 | 9,495 | 6,300 | 6,200 | 3,600 | 4,700 | 37,284 |
|---|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Remarks:</b>   |       |       |       |       |       |       |       |        |
| <b>Pay As You GO - Collection System Flow Evaluation to develop a prioritized evaluation schedule of SSES work - alternative to Infiltration/Inflow Study</b>   |       |       |       |       |       |       |       |        |
| Rogers Avenue Sanitary PS upgrades - replace pumps, controls, channel grinders, stand-by generator & buried fuel oil tank   |       |       |       |       |       |       |       |        |
| Sanitary Sewer PS Upgrades No. 1- Various Locations - Shortfall in funding thru ARPA approved project- upgrade various PS - generators, pumps, controls & wetwells and upgrade equipment, including flood protection  |       |       |       |       |       |       |       |        |
| Mayflower Place Gravity SS & New S Washington St Bypass Manhole - Install 2,000 LF of gravity SS within the ROW of former Mayflower Place & construction sewer to abandon Pumpkin Delight PS; Replace MH's at end of S. Washington St & diversion of Sewager from Housatonic WWTF to Beaver Brook WWTF.   |       |       |       |       |       |       |       |        |
| Sewer System Evaluation Survey (SSES) - Based on recommendations of I&I study, defects in the wastewater collection system are identified & will be corrected, cost effectively to reduce impact to the two treatment facilities. Capacity, Management, Operations & Maintenance (CMOM) Program Manual - provide a guideline document to better manage; investigate capacity constraints, proactively prevent & actively respond to SSO events to prolong useful life of collection system. |       |       |       |       |       |       |       |        |
| Beaver Brook Anaerobic Digester Cleaning: Clean approximately 60,000 CY of primary digester volume and approximately 53,000 CY of secondary digester volume to improve available treatment volume.  |       |       |       |       |       |       |       |        |
| Clarifier Repairs at the Housatonic WWTP - consists of replacing second primary clarifier drive & repair bearings on five (5) remaining second clarifiers   |       |       |       |       |       |       |       |        |
| West Avenue Parallel Force Main Lining- Install cured-in-place liner inside approximately 5,800 linear ft. of 30 inch diameter ductile iron force main  |       |       |       |       |       |       |       |        |
| Repair Roofs at Beaverbrook & Housatonic WWTF - roofs at both plants have excessive leaks requiring repairs or replacement. Total of 10 buidlings.  |       |       |       |       |       |       |       |        |
| Sanitary Sewer PS Upgrades No. 2 - Various Locations - Upgrade 70's era pump stations & controls at Captain's Walk, Carriage Drive, Crowley Street, Kinlock Street, Kurt Volk, Morningside Drive, Naugatuck Avenue & Wanda Road   |       |       |       |       |       |       |       |        |
| Milford Point Pump Station Upgrade - upgrades included replace pumps & controls, channel grinders, standby generator & buried fuel oil tank - protect against flooding  |       |       |       |       |       |       |       |        |
| Wastewater Facilities Plan- determine best course of action fo accommodate existing conditions and allow fo future growth.  |       |       |       |       |       |       |       |        |
| Mathew Street Pump Station Upgrade - Proposed upgrades will replace pumps & controls, channel grinders, stand-by generator & buried fuel oil tank - protect against flooding  |       |       |       |       |       |       |       |        |
| Anderson Avenue Pump Station Upgrade - upgrades will replace the pumps & controls, channel grinders, stand-by generator & buried fuel oil tank - protect against flooding   |       |       |       |       |       |       |       |        |
| Viscount Drive Pump Station Upgrade - vulnerable to sea level rise - upgrades will protect pump controls, transformers and stand-by generator against flooding  |       |       |       |       |       |       |       |        |
| Sanitary Sewer & Manhole Lining Projects - Various Locations - Install 14,000 linear feet of existing 8 to 21 inch diameter vitrified clay and reinforced concrete sanitary sewer & manholes. This project also include a budget for annual repairs to the collection system as identified by the SSES program.   |       |       |       |       |       |       |       |        |
| Spare Pumps - Aquire 40 spare wastewater pumps various type & horsepower to have on-hand in event of pump failures for the City's small to medium sized sanitary sewer pump stations  |       |       |       |       |       |       |       |        |
| Gulf Pond Pump StationUpgrades - constructed in 1989 with 2012 iimprovements - upgrade would replace pumps & motors with new dry-pit submersible pumps  |       |       |       |       |       |       |       |        |
| Additional Upgrades to Protect Pump Stations & Treatment Facilities from Sea Level Rise - Upgrade 10 additional pump stations not in other projects and the Beaver Brook WWTF to protect against flooding during storm events & sea level rise  |       |       |       |       |       |       |       |        |
| <b>ARPA Funded - Sanitary Sewer PS Upgrades No. 1- Various Locations - upgrade various PS - generators, pumps, controls &amp; wetwells and upgrade equipment, including flood protection</b>  |       |       |       |       |       |       |       |        |
| <b>ARPA Funded - Generator Replacement: West Avenue &amp; Gulf Pond (Shadyside Lane - Due to their age and recurring problems during emergencies, including large raw sewage bypass, it is recommented replacing. Generator Replacement Various Locations &amp; Portable Generator - Adams Avenue, Kurt Volk, Wanda, White Oaks Terrace plus a portable generator - replaces oldest generators &amp; allows quick connection in emergencies by installing Meltric connectors</b>            |       |       |       |       |       |       |       |        |

|                                   |                           |                                     |
|-----------------------------------|---------------------------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL      | CP 1                      | Department<br>Sewer Commission      |
|                                   |                           | Funding Capital Improvement Program |
| Collection System Flow Evaluation | Project Cost<br>\$ 40,000 |                                     |

**Project Description**

Develop a prioritized evaluation schedule of Sewer Study Evaluation Study Work

**Justification**

An alternative to traditional Infiltration/Inflow program is the use of available pump station flow data and water consumption data from the water records. Although a traditional I/I utilizes flow meters installed in manholes would provide for more accuracy, the alternative should be sufficient to allow the city to prioritize which areas of the collection system warrant further evaluation through a Sanitary Sewer Evaluation Study.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)   |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project  |          |      | Funding Capital Improvement Program |                             |       |
| Title Collection System Flow Evaluation to develop a prioritized evaluation schedule of SSES work - Wastewater Budget Funded |          |      | Project Cost                        |                             | 40    |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>   |          |      |                                     |                             |       |
| Engineering (in house)   |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants   |          |      | 40                                  |                             | 40    |
| Other consultants  |          |      |                                     |                             |       |
| Architectural services   |          |      |                                     |                             |       |
| Other special services - CMOM Prog.  |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>  |          |      |                                     |                             |       |
| Property appraisal   |          |      |                                     |                             |       |
| Demolition   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>  |          |      |                                     |                             |       |
| Land (other than rights-of-way)  |          |      |                                     |                             |       |
| Rights-of-way  |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>  |          |      |                                     |                             |       |
| Buildings  |          |      |                                     |                             |       |
| Traffic and parking  |          |      |                                     |                             |       |
| Drainage   |          |      |                                     |                             |       |
| Streets and bridges  |          |      |                                     |                             |       |
| Sewer collection   |          |      |                                     |                             |       |
| Other (specify)  |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>   |          |      |                                     |                             |       |
| Vehicles   |          |      |                                     |                             |       |
| Furniture  |          |      |                                     |                             |       |
| Equipment  |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>   |          |      |                                     |                             |       |
| Unforeseen expenses  |          |      |                                     |                             |       |
| <b>OTHER (specify) Financing</b>   |          |      |                                     |                             |       |
| <b>TOTALS</b>  |          |      | 40                                  |                             | 40    |

Remarks  
Alternative to traditional Inflow/Infiltration program is to use available pumping station flow data. Run time data is available at each pump station, which can be used to determine from from the stations. Water consumption is available on the water company records coupled with rainfall data and consumption is a good way to handle on a Infiltration/Inflow Study. The results of this evaluation would provide a prioritized list of areas for future evaluation.

|   |      |                                     |
|---|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL                | CP 1 | Department<br>Sewer Commission      |
| Rogers Avenue Sanitary Pump Station Upgrade |      | Funding Capital Improvement Program |
|   |      | Project Cost<br><br>\$ 3,630,000    |

**Project Description**

Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator and buried fuel oil tank.

**Justification**

Upgrade to this pump station was originally planned for 2012, but was postponed for funding. The station received approximately 10% of the City's wastewater and serves the Milford Center Area. The existing comminutor is in poor condition and is frequently out of service. This exposes the station's wastewater pumps to clogging or damage from large debris, rags, and grease. Upgrade will also be made to protect against flooding during storm events.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)                |          | CP3                                 |        | Department Sewer Commission |       |
|---|----------|-------------------------------------|--------|-----------------------------|-------|
| Project Rogers Avenue Sanitary Pump Station Upgrade |          | Funding Capital Improvement Program |        | Project Cost 3,630          |       |
| Item  | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                        |          |                                     |        |                             |       |
| Engineering (in house)                              |          |                                     |        |                             |       |
| Engineering Design & Const Admin                    |          |                                     | 600    |                             | 600   |
| Service consultants                                 |          |                                     |        |                             |       |
| Other consultants                                   |          |                                     |        |                             |       |
| Architectural services                              |          |                                     |        |                             |       |
| Other special services Const Admin                  |          |                                     |        |                             |       |
| <b>REAL ESTATE SERVICES</b>                         |          |                                     |        |                             |       |
| Property appraisal                                  |          |                                     |        |                             |       |
| Demolition  |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>                       |          |                                     |        |                             |       |
| Land (other than rights-of-way)                     |          |                                     |        |                             |       |
| Rights-of-way                                       |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                                 |          |                                     |        |                             |       |
| Buildings   |          |                                     |        | 2,400                       | 2,400 |
| Traffic and parking                                 |          |                                     |        |                             |       |
| Drainage  |          |                                     |        |                             |       |
| Streets and bridges                                 |          |                                     |        |                             |       |
| Sewer collection                                    |          |                                     |        |                             |       |
| Other (specify)                                     |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                        |          |                                     |        |                             |       |
| Vehicles  |          |                                     |        |                             |       |
| Furniture   |          |                                     |        |                             |       |
| Equipment   |          |                                     |        |                             |       |
| <b>CONTINGENCY</b>                                  |          |                                     |        |                             |       |
| Unforeseen expenses                                 |          |                                     |        | 300                         | 300   |
| <b>OTHER (specify) Financing</b>                    |          |                                     |        | 330                         | 330   |
| <b>TOTALS</b>                                       |          |                                     | 600    | 3,030                       | 3,630 |

Remarks  
Upgrade to this pump station was originally planned for 2012. the station received approximately 10-percent of the City's wastewater and services the Milford Center area. Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator and buried fuel oil tank. Upgrades will also be made to protect against flooding during storm events.

|  |                                     |                                |
|--|-------------------------------------|--------------------------------|
| FY2023-2027 PROJECT PROPOSAL   | CP 1                                | Department<br>Sewer Commission |
| Sanitary Sewer Pump Station Upgrades No 1 –<br>Various Locations – Shortfall in Funding from<br>ARPA – Requesting Additional Funds | Funding Capital Improvement Program |                                |
|  | Project Cost                        | \$ 2,545,000                   |

**Project Description**

There is a shortfall in the funding thru the approved ARPA Funds. The total project cost is \$4,360,000 and ARPA provided \$1,815,000. This is to a request to fund the shortfall of \$2,545,000 to complete the project.

Upgrade standby generator and controls at the New Haven Avenue Pump Station. Upgrade 70's era pneumatic pump stations at Live Oaks with new pumps, controls and wetwells. Replace deteriorated Old Gate Lane Pump Station Building with new block building and upgrade equipment. Provide submersible pumps and above grade controls at the Sailors Pumps Station to complete sea-level rise protection. Replace standby generator at the Watrous Lane Pump Station. Upgrades to protect against flooding during storm events.

**Justification**

Pneumatic pump stations are obsolete, chronically in need of repair, and finding replacement parts is nearly impossible. Submersible pumps and above grade controls are needed to provide resiliency and continued operation during storm events. The existing metal pump station building at Old Gate Lane is unserviceable.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)   |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project  |          |      | Funding Capital Improvement Program |                             |       |
| Title Sanitary Sewer Pump Station Upgrades No 1 - Various Locations - Shortfall in funds for ARPA Approved Project |          |      | Project Cost 2,545,000              |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| PROFESSIONAL SERVICES  |          |      |                                     |                             |       |
| Engineering (in house)   |          |      |                                     |                             |       |
| Engineering Design & Const Admin Services Consultants  |          |      | 200                                 |                             | 200   |
| Other consultants  |          |      |                                     |                             |       |
| Other Special services   |          |      |                                     |                             |       |
| REAL ESTATE SERVICES   |          |      |                                     |                             |       |
| Property appraisal   |          |      |                                     |                             |       |
| Demolition   |          |      |                                     |                             |       |
| LAND ACQUISITION COSTS   |          |      |                                     |                             |       |
| Land (other than rights-of-way)  |          |      |                                     |                             |       |
| Rights-of-way  |          |      |                                     |                             |       |
| CONSTRUCTION   |          |      |                                     | 2,035                       | 2,035 |
| Buildings  |          |      |                                     |                             |       |
| Traffic and parking  |          |      |                                     |                             |       |
| Drainage   |          |      |                                     |                             |       |
| Streets and bridges  |          |      |                                     |                             |       |
| Sewer collection   |          |      |                                     |                             |       |
| Other (specify)  |          |      |                                     |                             |       |
| EQUIPMENT ACQUISITION  |          |      |                                     |                             |       |
| Vehicles   |          |      |                                     |                             |       |
| Furniture  |          |      |                                     |                             |       |
| Equipment  |          |      |                                     |                             |       |
| CONTINGENCY  |          |      |                                     |                             |       |
| Unforeseen expenses  |          |      |                                     | 310                         | 310   |
| OTHER (specify) Financing  |          |      |                                     |                             |       |
| <b>TOTALS</b>  |          |      | 200                                 | 2,345                       | 2,545 |

Remarks  
**There was a shortfall in funding to this project which is funded through ARPA. They are short \$2,545,000 to complete the project.** Upgrade standby generator and controls at the New Haven Avenue Pump Station. Upgrade 70's era pneumatic pump stationm at Live Oaks with new pumps, controls and wetwells Replace dteriorated Old Gate Lane Pump Station Building with new block building and upgrade equipment. Provide submersible pumps and above grade controls at Sailors Lane Pump Station to complete sea-level rise protection.

|  |      |                                     |
|--|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL   | CP 1 | Department<br>Sewer Commission      |
| Mayflower Place Gravity Sanitary Sewer and<br>New South Washington Street Bypass Manhole |      | Funding Capital Improvement Program |
|  |      | Project Cost \$ 1,500,000           |

**Project Description**  
 Install 2,000 linear feet of gravity sanitary sewer within the right-of-way of former Mayflower Place. Construction of this sewer will allow for abandonment of the 70's era Pumpkin Delight Pump station. Also, replace the four existing manholes at the end of South Washington Street with new epoxy coated manholes and a chamber housing control gates for diversion of sewage from the Housatonic WWTF to the Beaver Brook WWTF.

**Justification**  
 The existing manholes are badly deteriorated from hydrogen sulfide gas and the existing gates used to divert wastewater uncontrolled bypass to the Beaver Brook plant causing it to exceed its permitted discharge.

**Performance Measures**

**Plan Reference**



| PROJECT COST DETAILS (000's omitted)                                      |          | CP3          |        | Department Sewer Commission |       |
|---|----------|--------------|--------|-----------------------------|-------|
| Project<br>Mayflower Place Gravity SS &<br>New South Washington St Bypass |          | Funding      |        | Capital Improvement Program |       |
| Title<br>Manhole  |          | Project Cost |        | 1,500                       |       |
| Item  | Planning | Land         | Design | Construction                | TOTAL |
| PROFESSIONAL SERVICES   |          |              |        |                             |       |
| Engineering (in house)  |          |              |        |                             |       |
| Engineering Design & Const Admin consultants                              |          |              | 200    |                             | 200   |
| Other consultants   |          |              |        |                             |       |
| Architectural services  |          |              |        |                             |       |
| Other special services Const Admin  |          |              |        |                             |       |
| REAL ESTATE SERVICES  |          |              |        |                             |       |
| Property appraisal  |          |              |        |                             |       |
| Demolition  |          |              |        |                             |       |
| LAND ACQUISITION COSTS  |          |              |        |                             |       |
| Land (other than rights-of-way)   |          |              |        |                             |       |
| Rights-of-way   |          |              |        |                             |       |
| CONSTRUCTION  |          |              |        |                             |       |
| Buildings   |          |              |        |                             |       |
| Traffic and parking   |          |              |        |                             |       |
| Drainage  |          |              |        |                             |       |
| Streets and bridges   |          |              |        |                             |       |
| Sewer collection  |          |              |        | 1,000                       | 1,000 |
| Other (specify)   |          |              |        |                             |       |
| EQUIPMENT ACQUISITION   |          |              |        |                             |       |
| Vehicles  |          |              |        |                             |       |
| Furniture   |          |              |        |                             |       |
| Equipment   |          |              |        |                             |       |
| CONTINGENCY   |          |              |        |                             |       |
| Unforeseen expenses   |          |              |        | 250                         | 250   |
| OTHER (specify) Financing   |          |              |        | 50                          | 50    |
| <b>TOTALS</b>   |          |              | 200    | 1,300                       | 1,500 |

|   |
|---|
| <p>Remarks</p> <p>Install 2,000 linear feet of gravity sanitary within the right-of-way of former Mayflower Place. Construction of this sewer will allow for abandonment of the 70's era Pumpkin Delight Pump station. Also, replace the four existing manholes at the end of South Washington Street with new epoxy coated manholes and a chamber housing control gates for diversion of sewage from the Housatonic WWTF to the Beaver Brook WWTF. The existing manholes are badly deteriorated from hydrogen sulfide gas and the existing gates used to divert wastewater uncontrolled bypass to the Beaver Brook plant causing it to exceed its permitted discharge.</p> |
|---|

|                                       |                              |                                     |
|---------------------------------------|------------------------------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL          | CP 1                         | Department<br>Sewer Commission      |
| Sewer System Evaluation Survey (SSES) |                              | Funding Capital Improvement Program |
|                                       | Project Cost<br>\$ 1,100,000 |                                     |

**Project Description**

Based on the recommendations of the January 2022 Wastewater Collection System Flow Evaluation, a detailed Sanitary Sewer Evaluation Survey (SSES) will be performed to identify specific defects in the wastewater collection system. The defects identified in the SSES will be corrected, where it is cost effective, to reduce the quantity of wastewater received at the two treatment facilities.

It is recommended that the City implement a prioritized City-Wide SSES Investigation program, as listed in the referenced report. The Priority 1 piping system, identified in Table 8 of the report represents approximately 15% of the overall wastewater collection system.

The estimated cost to perform the SSES evaluation is approximately \$1,000,000. This study could be funded by a CT DEEP Clean Water Fund Planning Grant (55% grant / 45% local share).

The SSES program will target three (3) major subareas of the wastewater collection system: Boston Post Road, Anderson Avenue and Viscount Drive. These subareas were found to have the greatest change in volume pumped during significant rainfall events (approaching 1 MGD)

CMOM is a flexible, dynamic framework for municipalities to identify and incorporate widely accepted wastewater industry practices to better manage, operate, and maintain collection systems; investigate capacity constrained areas of the collection system; and respond to sanitary sewer overflow (SSO) events.

**Justification**

The defects identified in the SSES will be corrected, where it is cost effective, to reduce the quantity of wastewater received at the two treatment facilities.

**Performance Measures**

| PROJECT COST DETAILS (000's omitted)         |              | CP3                                 |        | Department Sewer Commission |              |
|--|--------------|-------------------------------------|--------|-----------------------------|--------------|
| Project Sewer System Evalation Survey (SSES) |              | Funding Capital Improvement Program |        | Project Cost 1,100          |              |
| Item   | Planning     | Land                                | Design | Construction                | TOTAL        |
| PROFESSIONAL SERVICES                        |              |                                     |        |                             |              |
| Engineering (in house)                       |              |                                     |        |                             |              |
| Engineering Design & Const Admin consultants |              |                                     |        |                             |              |
| Other consultants                            |              |                                     |        |                             |              |
| Architectural services                       |              |                                     |        |                             |              |
| Other special services - Survey              | 1,000        |                                     |        |                             | 1,000        |
| REAL ESTATE SERVICES                         |              |                                     |        |                             |              |
| Property appraisal                           |              |                                     |        |                             |              |
| Demolition                                   |              |                                     |        |                             |              |
| LAND ACQUISITION COSTS                       |              |                                     |        |                             |              |
| Land (other than rights-of-way)              |              |                                     |        |                             |              |
| Rights-of-way                                |              |                                     |        |                             |              |
| CONSTRUCTION                                 |              |                                     |        |                             |              |
| Buildings                                    |              |                                     |        |                             |              |
| Traffic and parking                          |              |                                     |        |                             |              |
| Drainage                                     |              |                                     |        |                             |              |
| Streets and bridges                          |              |                                     |        |                             |              |
| Sewer collection                             |              |                                     |        |                             |              |
| Other (specify)                              |              |                                     |        |                             |              |
| EQUIPMENT ACQUISITION                        |              |                                     |        |                             |              |
| Vehicles                                     |              |                                     |        |                             |              |
| Furniture                                    |              |                                     |        |                             |              |
| Equipment                                    |              |                                     |        |                             |              |
| CONTINGENCY                                  |              |                                     |        |                             |              |
| Unforeseen expenses                          | 100          |                                     |        |                             | 100          |
| OTHER (specify) Financing                    |              |                                     |        |                             |              |
| <b>TOTALS</b>                                | <b>1,100</b> |                                     |        |                             | <b>1,100</b> |

|  |
|--|
| <p>Remarks</p> <p>Based on the recommendations of the to-be-completed Inflow &amp; Infiltration Study, a detailed Sanitary Sewer Evaluation Survey (SSES) will be performed to identify specific defects in the wastewater collection system. The defects identified in the SSES will be corrected, where it is cost effective, to reduce the quantity of wastewater received at the two treatment facilities.</p> |
|--|

|  |                         |                                     |
|--|-------------------------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL             | CP 1                    | Department<br>Sewer Commission      |
|  |                         | Funding Capital Improvement Program |
| Beaver Brook Anaerobic Digester Cleaning | Project Cost \$ 950,000 |                                     |

**Project Description**

The primary and secondary anaerobic digester tanks, with volumes of approximately 60,000 cubic feet and 53,000 cubic feet, respectively, need cleaning and inspection.

**Justification**

They are in need of cleaning & Inspection.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)           |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project  |          |      | Funding Capital Improvement Program |                             |       |
| Title Beaver Brook Anaerobic Digester Cleaning |          |      | Project Cost 950                    |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                   |          |      |                                     |                             |       |
| Engineering (in house)                         |          |      |                                     |                             |       |
| Engineering Design & Const Admin               |          |      |                                     |                             |       |
| Services Consultants                           |          |      |                                     |                             |       |
| Other consultants                              |          |      |                                     |                             |       |
| Other Special services                         |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>                    |          |      |                                     |                             |       |
| Property appraisal                             |          |      |                                     |                             |       |
| Demolition                                     |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>                  |          |      |                                     |                             |       |
| Land (other than rights-of-way)                |          |      |                                     |                             |       |
| Rights-of-way                                  |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>                            |          |      |                                     |                             |       |
| Buildings                                      |          |      |                                     |                             |       |
| Traffic and parking                            |          |      |                                     |                             |       |
| Drainage                                       |          |      |                                     |                             |       |
| Streets and bridges                            |          |      |                                     |                             |       |
| Sewer collection                               |          |      |                                     |                             |       |
| Other : Cleaning & Inspection                  |          |      |                                     | 750                         | 750   |
| <b>EQUIPMENT ACQUISITION</b>                   |          |      |                                     |                             |       |
| Vehicles                                       |          |      |                                     |                             |       |
| Furniture                                      |          |      |                                     |                             |       |
| Equipment - Generators                         |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>                             |          |      |                                     |                             |       |
| Unforeseen expenses                            |          |      |                                     | 140                         |       |
| <b>OTHER (specify) Financing</b>               |          |      |                                     |                             |       |
|  |          |      |                                     | 60                          | 60    |
| <b>TOTALS</b>                                  |          |      |                                     | 950                         | 810   |
| Remarks  |          |      |                                     |                             |       |

|  |                                    |  |
|--|------------------------------------|--|
| <p align="center">FY2023-2027<br/>PROJECT PROPOSAL</p> | <p align="center"><b>CP 1</b></p>  | <p>Department<br/>Sewer Commission</p>     |
|  |                                    | <p>Funding Capital Improvement Program</p> |
| <p>Housatonic WWTF Clarifier Repairs</p>               | <p>Project Cost<br/>\$ 500,000</p> |  |

**Project Description**  
 Replace the second primary clarifier drive and repair bearings on the five (5) remaining secondary clarifiers.

**Justification**  
 The City is currently replacing (1) primary clarifier drive (after complete failure) and repairing one secondary clarifier. Work remains to replace the second primary clarifier & repair bearings on (5) remaining secondary clarifiers.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)    |          | CP3                                 |        | Department Sewer Commission |       |
|---|----------|-------------------------------------|--------|-----------------------------|-------|
| Project                                 |          | Funding Capital Improvement Program |        |                             |       |
| Title Housatonic WWTP Clarifier Repairs |          | 500                                 |        |                             |       |
| Item                                    | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>            |          |                                     |        |                             |       |
| Engineering (in house)                  |          |                                     |        |                             |       |
| Engineering Design & Const Admin        |          |                                     |        |                             |       |
| Services Consultants                    |          |                                     |        |                             |       |
| Other consultants                       |          |                                     |        |                             |       |
| Other Special services                  |          |                                     |        |                             |       |
| <b>REAL ESTATE SERVICES</b>             |          |                                     |        |                             |       |
| Property appraisal                      |          |                                     |        |                             |       |
| Demolition                              |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>           |          |                                     |        |                             |       |
| Land (other than rights-of-way)         |          |                                     |        |                             |       |
| Rights-of-way                           |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                     |          |                                     |        |                             |       |
| Buildings                               |          |                                     |        |                             |       |
| Traffic and parking                     |          |                                     |        |                             |       |
| Drainage                                |          |                                     |        |                             |       |
| Streets and bridges                     |          |                                     |        |                             |       |
| Sewer collection                        |          |                                     |        |                             |       |
| Other (specify)                         |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>            |          |                                     |        |                             |       |
| Vehicles                                |          |                                     |        |                             |       |
| Furniture                               |          |                                     |        |                             |       |
| Equipment                               |          |                                     |        | 430                         | 430   |
| <b>CONTINGENCY</b>                      |          |                                     |        |                             |       |
| Unforeseen expenses                     |          |                                     |        | 40                          | 40    |
| <b>OTHER (specify) Financing</b>        |          |                                     |        | 30                          | 30    |
| <b>TOTALS</b>                           |          |                                     |        | 500                         | 500   |

Remarks  
The clarifiers at the Housatonic WWTP need repairs. This project would consist of replacing the clarifier drives and related work.

|  |                                     |                                |
|--|-------------------------------------|--------------------------------|
| FY2023-2027 PROJECT PROPOSAL           | CP 1                                | Department<br>Sewer Commission |
| West Avenue Parallel Force Main Lining | Funding Capital Improvement Program |                                |
|  | Project Cost \$ 2,900,000           |                                |

**Project Description**  
 Install cured-in-place liner inside approximately 5,800 linear feet of 30 inch diameter ductile iron force main.

**Justification**  
 The existing force main was to be used, should the parallel force main that was installed 8 years ago needed to have repairs. Because of its condition the existing force Main is out of service and cannot be used as intended.

**Performance Measures**

**Plan Reference**



| PROJECT COST DETAILS (000's omitted)         |          | CP3                                 |        | Department Sewer Commission |       |
|--|----------|-------------------------------------|--------|-----------------------------|-------|
| Project                                      |          | Funding Capital Improvement Program |        |                             |       |
| Title West Avenue Parallel Force Main Lining |          | Project Cost 2,900                  |        |                             |       |
| Item   | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |                                     |        |                             |       |
| Engineering (in house)                       |          |                                     |        |                             |       |
| Engineering Design & Const. Admin            |          |                                     | 350    |                             | 350   |
| Other consultants                            |          |                                     |        |                             |       |
| Architectural services                       |          |                                     |        |                             |       |
| Other special services                       |          |                                     |        |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |                                     |        |                             |       |
| Property appraisal                           |          |                                     |        |                             |       |
| Demolition                                   |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |                                     |        |                             |       |
| Land (other than rights-of-way)              |          |                                     |        |                             |       |
| Rights-of-way                                |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                          |          |                                     |        |                             |       |
| Buildings                                    |          |                                     |        |                             |       |
| Traffic and parking                          |          |                                     |        |                             |       |
| Drainage                                     |          |                                     |        |                             |       |
| Streets and bridges                          |          |                                     |        |                             |       |
| Sewer collection                             |          |                                     |        | 1,800                       | 1,800 |
| Other (specify)                              |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |                                     |        |                             |       |
| Vehicles                                     |          |                                     |        |                             |       |
| Furniture                                    |          |                                     |        |                             |       |
| Equipment                                    |          |                                     |        |                             |       |
| <b>CONTINGENCY</b>                           |          |                                     |        |                             |       |
| Unforeseen expenses                          |          |                                     |        | 600                         | 600   |
| <b>OTHER (specify) Financing</b>             |          |                                     |        |                             |       |
|  |          |                                     |        | 150                         | 150   |
| <b>TOTALS</b>                                |          |                                     | 350    | 2,550                       | 2,900 |

Remarks  
 Install cured-in-place liner inside approximately 5,800 linear feet of 30-inch diameter ductile iron force main. The existing force main was to be used should the parallel force main, installed 8 years ago, need to have repairs. Because of its condition, the existing force main is out of service and cannot be used as intended.

|  |      |                                     |
|--|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL                         | CP 1 | Department<br>Sewer Commission      |
|  |      | Funding Capital Improvement Program |
| Beaverbrook WWTF & Housatonic WWTF –<br>Roof Repairs |      | Project Cost<br><br>\$ 1,600,000    |

**Project Description**

Beaverbrook WWTF & Housatonic WWTF – Roof Repairs – total of ten (10) buildings require repairs or replacements

**Justification**

Roofs at both plants require either a coating or full reroof due to failing roofs and excessive leaks.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)                                      |          | CP3  |                                     | Department Sewer Commission |       |
|---|----------|------|-------------------------------------|-----------------------------|-------|
| Project   |          |      | Funding Capital Improvement Program |                             |       |
| Title Repair Roofs at Beaverbrook & Housatonic Wastewater Treatment Plans |          |      | Project Cost 1,600                  |                             |       |
| Item  | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>  |          |      |                                     |                             |       |
| Engineering (in house)  |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants                              |          |      |                                     |                             |       |
| Other consultants   |          |      |                                     |                             |       |
| Architectural services  |          |      |                                     |                             |       |
| Other special services - CMOM Prog.                                       |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>   |          |      |                                     |                             |       |
| Property appraisal  |          |      |                                     |                             |       |
| Demolition  |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>   |          |      |                                     |                             |       |
| Land (other than rights-of-way)   |          |      |                                     |                             |       |
| Rights-of-way   |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>   |          |      |                                     |                             |       |
| Buildings   |          |      |                                     |                             |       |
| Traffic and parking   |          |      |                                     |                             |       |
| Drainage  |          |      |                                     |                             |       |
| Streets and bridges   |          |      |                                     |                             |       |
| Sewer collection  |          |      |                                     |                             |       |
| Other (specify) Roofs   |          |      |                                     | 1,370                       | 1,370 |
| <b>EQUIPMENT ACQUISITION</b>  |          |      |                                     |                             |       |
| Vehicles  |          |      |                                     |                             |       |
| Furniture   |          |      |                                     |                             |       |
| Equipment   |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>  |          |      |                                     |                             |       |
| Unforeseen expenses   |          |      |                                     | 130                         | 130   |
| <b>OTHER (specify) Financing</b>  |          |      |                                     |                             |       |
|   |          |      |                                     | 100                         | 100   |
| <b>TOTALS</b>   |          |      |                                     | 1,600                       | 1,600 |

|  |
|--|
| <p>Remarks</p> <p>Roofs at both plants require either a coating or full reroof due to failing roofs and excessive leaks. A total of ten buildings requires repairs or replacement.</p> |
|--|

|  |                                     |                                |
|--|-------------------------------------|--------------------------------|
| FY2023-2027 PROJECT PROPOSAL                                     | CP 1                                | Department<br>Sewer Commission |
| Sanitary Sewer Pump Station Upgrades No 2 –<br>Various Locations | Funding Capital Improvement Program |                                |
|  | Project                             | \$ 1,700,000                   |

**Project Description**  
 Upgrade 70's era pump stations with new pumps and controls at Captain's Walk, Carriage Drive, Crowley Street, Kinlock Street, Kurt Volk, Morningside Drive, Naugatuck Avenue and Wanda Road.

**Justification**  
 Upgrades to protect against flooding during storm events

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)                             |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project  |          |      | Funding Capital Improvement Program |                             |       |
| Title Sanitary Sewer Pump Station Upgrades 2 - Various Locations |          |      | Project Cost 1,700                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                                     |          |      |                                     |                             |       |
| Engineering (in house)   |          |      |                                     |                             |       |
| Engineering Design & Const Admin Services Consultants            |          |      | 250                                 |                             | 250   |
| Other consultants  |          |      |                                     |                             |       |
| Other Special services   |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>                                      |          |      |                                     |                             |       |
| Property appraisal   |          |      |                                     |                             |       |
| Demolition   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>                                    |          |      |                                     |                             |       |
| Land (other than rights-of-way)                                  |          |      |                                     |                             |       |
| Rights-of-way  |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>  |          |      |                                     |                             |       |
| Buildings  |          |      |                                     | 1,100                       | 1,100 |
| Traffic and parking  |          |      |                                     |                             |       |
| Drainage   |          |      |                                     |                             |       |
| Streets and bridges  |          |      |                                     |                             |       |
| Sewer collection   |          |      |                                     |                             |       |
| Other (specify)  |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                                     |          |      |                                     |                             |       |
| Vehicles   |          |      |                                     |                             |       |
| Furniture  |          |      |                                     |                             |       |
| Equipment  |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>   |          |      |                                     |                             |       |
| Unforeseen expenses  |          |      |                                     | 250                         | 250   |
| <b>OTHER (specify) Financing</b>                                 |          |      |                                     |                             |       |
|  |          |      |                                     | 100                         | 100   |
| <b>TOTALS</b>  |          |      | 250                                 | 1,450                       | 1,700 |

Remarks  
Upgrade 70's era pneumatic pump stations with new pumps and controls at Captain's Walk, Carriage Drive, Crowley Street, Kinlock Street, Kurt Volk, Morningside Drive, Naugatuck Avenue and Wanda Road. Upgrades to protect against flooding during storm events.

|                                    |      |                                     |
|------------------------------------|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL       | CP 1 | Department<br>Sewer Commission      |
|                                    |      | Funding Capital Improvement Program |
| Milford Point Pump Station Upgrade |      | Project Cost<br>\$ 2,600,000        |

**Project Description**

This pump station was constructed in 1972 and much of the equipment is near the end of its useful life. Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator, and buried fuel oil tank

**Justification**

Upgrades to protect against flooding during storm events.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3                                 |        | Department Sewer Commission |       |
|--|----------|-------------------------------------|--------|-----------------------------|-------|
| Project Milford Point Pump Station           |          | Funding Capital Improvement Program |        |                             |       |
| Title Upgrade                                |          | Project Cost 2,600                  |        |                             |       |
| Item   | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |                                     |        |                             |       |
| Engineering (in house)                       |          |                                     |        |                             |       |
| Engineering Design & Const Admin consultants |          |                                     | 400    |                             | 400   |
| Other consultants                            |          |                                     |        |                             |       |
| Architectural services                       |          |                                     |        |                             |       |
| Other special services Const Admin           |          |                                     |        |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |                                     |        |                             |       |
| Property appraisal                           |          |                                     |        |                             |       |
| Demolition                                   |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |                                     |        |                             |       |
| Land (other than rights-of-way)              |          |                                     |        |                             |       |
| Rights-of-way                                |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                          |          |                                     |        |                             |       |
| Buildings                                    |          |                                     |        | 1,600                       | 1,600 |
| Traffic and parking                          |          |                                     |        |                             |       |
| Drainage                                     |          |                                     |        |                             |       |
| Streets and bridges                          |          |                                     |        |                             |       |
| Sewer collection                             |          |                                     |        |                             |       |
| Other (specify)                              |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |                                     |        |                             |       |
| Vehicles                                     |          |                                     |        |                             |       |
| Furniture                                    |          |                                     |        |                             |       |
| Equipment                                    |          |                                     |        |                             |       |
| <b>CONTINGENCY</b>                           |          |                                     |        |                             |       |
| Unforeseen expenses                          |          |                                     |        | 470                         | 470   |
| <b>OTHER (specify) Financing</b>             |          |                                     |        |                             |       |
|  |          |                                     |        | 130                         | 130   |
| <b>TOTALS</b>                                |          |                                     | 400    | 2,200                       | 2,600 |

|   |
|---|
| <p>Remarks</p> <p>This pump station was constructed in 1972 and much of the equipment is near the end of its useful life. Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator and buried fuel oil tank. Upgrades to protect against flooding during storm events.</p> |
|---|

|                              |   |                                     |
|------------------------------|---|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL | CP 1  | Department<br>Sewer Commission      |
|                              |   | Funding Capital Improvement Program |
| Wastewater Facilities Plan   | Project Cost<br><span style="float: right;">\$ 1,100,000</span> |                                     |

**Project Description**

Complete a Wastewater Facilities Plan for the both the Housatonic WWTF & Beaverbrook WWTF

**Justification**

The Housatonic WWTF has experienced increased flows and loading over the past 10 years. The loading has exceeded design loadings requiring a study to determine the City’s best course of action to accommodate existing conditions and allow for future growth.

The Beaverbrook WWTF has flows nearing plant capacity and requires a facilities plan.

Currently CT DEEP offers a 55% grant for Facilities Plans, I&I Studies and SSES studies.

**Performance Measures**

**Plan Reference**



| PROJECT COST DETAILS (000's omitted)         |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project                                      |          |      | Funding Capital Improvement Program |                             |       |
| Title Wastewater Facilities Plan             |          |      | Project Cost 1,100                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| PROFESSIONAL SERVICES                        |          |      |                                     |                             |       |
| Engineering (in house)                       |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants |          |      | 1,000                               |                             | 1,000 |
| Other consultants                            |          |      |                                     |                             |       |
| Architectural services                       |          |      |                                     |                             |       |
| Other special services - CMOM Prog.          |          |      |                                     |                             |       |
| REAL ESTATE SERVICES                         |          |      |                                     |                             |       |
| Property appraisal                           |          |      |                                     |                             |       |
| Demolition                                   |          |      |                                     |                             |       |
| LAND ACQUISITION COSTS                       |          |      |                                     |                             |       |
| Land (other than rights-of-way)              |          |      |                                     |                             |       |
| Rights-of-way                                |          |      |                                     |                             |       |
| CONSTRUCTION                                 |          |      |                                     |                             |       |
| Buildings                                    |          |      |                                     |                             |       |
| Traffic and parking                          |          |      |                                     |                             |       |
| Drainage                                     |          |      |                                     |                             |       |
| Streets and bridges                          |          |      |                                     |                             |       |
| Sewer collection                             |          |      |                                     |                             |       |
| Other (specify)                              |          |      |                                     |                             |       |
| EQUIPMENT ACQUISITION                        |          |      |                                     |                             |       |
| Vehicles                                     |          |      |                                     |                             |       |
| Furniture                                    |          |      |                                     |                             |       |
| Equipment                                    |          |      |                                     |                             |       |
| CONTINGENCY                                  |          |      |                                     |                             |       |
| Unforeseen expenses                          |          |      | 100                                 |                             | 100   |
| OTHER (specify) Financing                    |          |      |                                     |                             |       |
| <b>TOTALS</b>                                |          |      | 1,100                               |                             | 1,100 |

|   |
|---|
| <p>Remarks</p> <p>The Housatonic WWTF has experienced increased flows and loading over the past ten years. The loading has exceeded design loadings requiring a study to determine the cities best course of action to accommodate existing conditions and allow for future growth. The Beaverbrook WWTF has flows nearing plant capacity and requires a facilities plan. Currently CT DEEP offers a 55% grant to Facilities Plans, I&amp;I Studies &amp; SSES studies.</p> |
|---|

|                                    |      |                                     |
|------------------------------------|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL       | CP 1 | Department<br>Sewer Commission      |
| Mathew Street Pump Station Upgrade |      | Funding Capital Improvement Program |
|                                    |      | Project Cost    \$ 1,200,000        |

**Project Description**  
Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator, and buried fuel oil tank.

**Justification**  
This pump station was constructed in 1971 and much of the equipment is near the end of its useful life. Upgrades to protect against flooding during storm events.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project                                      |          |      | Funding Capital Improvement Program |                             |       |
| Title Mathew St Pump Station Upgrade         |          |      | Project Cost 1,200                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |      |                                     |                             |       |
| Engineering (in house)                       |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants |          |      | 150                                 |                             | 150   |
| Other consultants                            |          |      |                                     |                             |       |
| Architectural services                       |          |      |                                     |                             |       |
| Other special services Const Admin           |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |      |                                     |                             |       |
| Property appraisal                           |          |      |                                     |                             |       |
| Demolition                                   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |      |                                     |                             |       |
| Land (other than rights-of-way)              |          |      |                                     |                             |       |
| Rights-of-way                                |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>                          |          |      |                                     |                             |       |
| Buildings                                    |          |      |                                     | 800                         | 800   |
| Traffic and parking                          |          |      |                                     |                             |       |
| Drainage                                     |          |      |                                     |                             |       |
| Streets and bridges                          |          |      |                                     |                             |       |
| Sewer collection                             |          |      |                                     |                             |       |
| Other (specify)                              |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |      |                                     |                             |       |
| Vehicles                                     |          |      |                                     |                             |       |
| Furniture                                    |          |      |                                     |                             |       |
| Equipment                                    |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>                           |          |      |                                     |                             |       |
| Unforeseen expenses                          |          |      |                                     | 200                         | 200   |
| <b>OTHER (specify) Financing</b>             |          |      |                                     | 50                          | 50    |
| <b>TOTALS</b>                                |          |      | 150                                 | 1,050                       | 1,200 |

|   |
|---|
| <p>Remarks</p> <p>This pump station was constructed in 1971 and much of the equipment is near the end of its useful life. Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator and buried fuel oil tank. Upgrades to protect against flooding during storm events.</p> |
|---|

|                                      |                                     |                                |
|--------------------------------------|-------------------------------------|--------------------------------|
| FY2023-2027 PROJECT PROPOSAL         | CP 1                                | Department<br>Sewer Commission |
| Anderson Avenue Pump Station Upgrade | Funding Capital Improvement Program |                                |
|                                      | Project Cost    \$ 1,500,000        |                                |

**Project Description**  
Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator, and buried fuel oil tank.

**Justification**  
This pump station was constructed in 1974 and much of the equipment is near the end of its useful life. Upgrades to protect against flooding during storm events.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3                                 |        | Department Sewer Commission |       |
|--|----------|-------------------------------------|--------|-----------------------------|-------|
| Project Anderson Ave Pump Station            |          | Funding Capital Improvement Program |        |                             |       |
| Title Upgrade                                |          | Project Cost 1,500                  |        |                             |       |
| Item   | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |                                     |        |                             |       |
| Engineering (in house)                       |          |                                     |        |                             |       |
| Engineering Design & Const Admin consultants |          |                                     | 200    |                             | 200   |
| Other consultants                            |          |                                     |        |                             |       |
| Architectural services                       |          |                                     |        |                             |       |
| Other special services Const Admin           |          |                                     |        |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |                                     |        |                             |       |
| Property appraisal                           |          |                                     |        |                             |       |
| Demolition                                   |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |                                     |        |                             |       |
| Land (other than rights-of-way)              |          |                                     |        |                             |       |
| Rights-of-way                                |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                          |          |                                     |        |                             |       |
| Buildings                                    |          |                                     |        | 1,000                       | 1,000 |
| Traffic and parking                          |          |                                     |        |                             |       |
| Drainage                                     |          |                                     |        |                             |       |
| Streets and bridges                          |          |                                     |        |                             |       |
| Sewer collection                             |          |                                     |        |                             |       |
| Other (specify)                              |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |                                     |        |                             |       |
| Vehicles                                     |          |                                     |        |                             |       |
| Furniture                                    |          |                                     |        |                             |       |
| Equipment                                    |          |                                     |        |                             |       |
| <b>CONTINGENCY</b>                           |          |                                     |        |                             |       |
| Unforeseen expenses                          |          |                                     |        | 220                         | 220   |
| <b>OTHER (specify) Financing</b>             |          |                                     |        |                             |       |
|  |          |                                     |        | 80                          | 80    |
| <b>TOTALS</b>                                |          |                                     | 200    | 1,300                       | 1,500 |

|   |
|---|
| <p>Remarks</p> <p>This pump station was constructed in 1974 and much of the equipment is near the end of its useful life. Proposed upgrades will replace the pumps and controls, channel grinders, stand-by generator and buried fuel oil tank. Upgrades to protect against flooding during storm events.</p> |
|---|

|                                     |      |                                     |
|-------------------------------------|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL        | CP 1 | Department<br>Sewer Commission      |
|                                     |      | Funding Capital Improvement Program |
| Viscount Drive Pump Station Upgrade |      | Project Cost \$ 2,000,000           |

**Project Description**  
Proposed upgrades will protect the pump controls, transformers, and standby generator against flooding during storm events.

**Justification**  
This pump station was constructed in 1989 and is vulnerable to sea level rise.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project Title                                |          |      | Funding Capital Improvement Program |                             |       |
| Viscount Drive PS Upgrade                    |          |      | Project Cost 2,000                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |      |                                     |                             |       |
| Engineering (in house)                       |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants |          |      | 300                                 |                             | 300   |
| Other consultants                            |          |      |                                     |                             |       |
| Architectural services                       |          |      |                                     |                             |       |
| Other special services Const Admin           |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |      |                                     |                             |       |
| Property appraisal                           |          |      |                                     |                             |       |
| Demolition                                   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |      |                                     |                             |       |
| Land (other than rights-of-way)              |          |      |                                     |                             |       |
| Rights-of-way                                |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>                          |          |      |                                     |                             |       |
| Buildings                                    |          |      |                                     | 1,300                       | 1,300 |
| Traffic and parking                          |          |      |                                     |                             |       |
| Drainage                                     |          |      |                                     |                             |       |
| Streets and bridges                          |          |      |                                     |                             |       |
| Sewer collection                             |          |      |                                     |                             |       |
| Other (specify)                              |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |      |                                     |                             |       |
| Vehicles                                     |          |      |                                     |                             |       |
| Furniture                                    |          |      |                                     |                             |       |
| Equipment                                    |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>                           |          |      |                                     |                             |       |
| Unforeseen expenses                          |          |      |                                     | 300                         | 300   |
| <b>OTHER (specify) Financing</b>             |          |      |                                     |                             |       |
|  |          |      |                                     | 100                         | 100   |
| <b>TOTALS</b>                                |          |      | 300                                 | 1,700                       | 2,000 |

|  |
|--|
| <p>Remarks</p> <p>This pump station was constructed in 1989 and is vulnerable to sea level rise. Proposed upgrades would protect the pump controls, transformers, and stand-by generator against flooding during storm events.</p> |
|--|

|   |      |                                     |
|---|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL                                    | CP 1 | Department<br>Sewer Commission      |
| Sanitary Sewer & Manhole Lining Projects –<br>Various Locations |      | Funding Capital Improvement Program |
|   |      | Project Cost 4,300,000              |

**Project Description**

Install cured-in-place liner in approximately 14,000 linear feet of the existing 8 to 21- inch diameter vitrified clay and reinforced concrete sanitary sewer and manholes.

This project also as annual budget of \$400,000 to implement recommended improvements to the wastewater collection system (pipe lining and/or replacement, manhole rehabilitation, etc.)

**Justification**

These sewers currently experience excessive flow and infiltration and are located in the Heatherstone area, Edgefield Avenue, Atwater Street, Ardmore Road, Sawmill Road, East Broadway area, and the siphon sewer at Pond Point Avenue

**Performance Measures**

**Plan Reference**



| PROJECT COST DETAILS (000's omitted)                               |          | CP3  |                                     | Department Sewer Commission |              |
|--|----------|------|-------------------------------------|-----------------------------|--------------|
| Project  |          |      | Funding Capital Improvement Program |                             |              |
| Title Sanitary Sewer & Manhole Lining Projects - Various Locations |          |      | Project Cost 4,300                  |                             |              |
| Item   | Planning | Land | Design                              | Construction                | TOTAL        |
| <b>PROFESSIONAL SERVICES</b>                                       |          |      |                                     |                             |              |
| Engineering (in house)   |          |      |                                     |                             |              |
| Engineering Design & Const Admin Services Consultants              |          |      | 220                                 |                             | 220          |
| Other consultants  |          |      |                                     |                             |              |
| Other Special services.  |          |      |                                     |                             |              |
| <b>REAL ESTATE SERVICES</b>  |          |      |                                     |                             |              |
| Property appraisal   |          |      |                                     |                             |              |
| Demolition   |          |      |                                     |                             |              |
| <b>LAND ACQUISITION COSTS</b>                                      |          |      |                                     |                             |              |
| Land (other than rights-of-way)                                    |          |      |                                     |                             |              |
| Rights-of-way  |          |      |                                     |                             |              |
| <b>CONSTRUCTION</b>  |          |      |                                     |                             |              |
| Buildings  |          |      |                                     |                             |              |
| Traffic and parking  |          |      |                                     |                             |              |
| Drainage   |          |      |                                     |                             |              |
| Streets and bridges  |          |      |                                     |                             |              |
| Sewer collection   |          |      |                                     | 2,200                       | 2,200        |
| <b>Other (Implement 4 year Program Budget )</b>                    |          |      | <b>50</b>                           | <b>1,150</b>                | <b>1,200</b> |
| <b>EQUIPMENT ACQUISITION</b>                                       |          |      |                                     |                             |              |
| Vehicles   |          |      |                                     |                             |              |
| Furniture  |          |      |                                     |                             |              |
| Equipment  |          |      |                                     |                             |              |
| <b>CONTINGENCY</b>   |          |      |                                     |                             |              |
| Unforeseen expenses  |          |      |                                     | 500                         | 500          |
| <b>OTHER (specify) Financing</b>                                   |          |      |                                     |                             |              |
|  |          |      |                                     | 180                         | 180          |
| <b>TOTALS</b>  |          |      | <b>270</b>                          | <b>4,030</b>                | <b>4,300</b> |

|   |
|---|
| <p>Remarks</p> <p>Install cured-in-place liner in approximately 14,000 linear feet of the existing 8 to 21 inch diameter vitrified clay &amp; reinforced concrete sanitary sewer and manholes. These sewers currently experience excessive inflow and infiltration and are located in the Heatherstone area, Edgefield Ave , Atwater St, Ardmore Rd, Sawmill Rd, East Broadway area and the sapon sewer at Pond Point Avenue.</p> |
|---|

|                              |                            |                                     |
|------------------------------|----------------------------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL | <b>CP 1</b>                | Department<br>Sewer Commission      |
|                              |                            | Funding Capital Improvement Program |
| Spare Pumps                  | Project Cost<br>\$ 500,000 |                                     |

**Project Description**  
 Acquire 40 spare wastewater pumps, of various type and horsepower to have on-hand.

**Justification**  
 In the event of a pump failure at several of the City's small to medium sized sanitary sewer pump stations will have access to these wastewater pumps.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3                                 |        | Department Sewer Commission |       |
|--|----------|-------------------------------------|--------|-----------------------------|-------|
| Project Title Spare Pumps                    |          | Funding Capital Improvement Program |        |                             |       |
|  |          | Project Cost 500                    |        |                             |       |
| Item   | Planning | Land                                | Design | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |                                     |        |                             |       |
| Engineering (in house)                       |          |                                     |        |                             |       |
| Engineering Design & Const Admin consultants |          |                                     |        |                             |       |
| Other consultants                            |          |                                     |        |                             |       |
| Architectural services                       |          |                                     |        |                             |       |
| Other special services - Bid Documents       | 10       |                                     |        |                             | 10    |
| <b>REAL ESTATE SERVICES</b>                  |          |                                     |        |                             |       |
| Property appraisal                           |          |                                     |        |                             |       |
| Demolition                                   |          |                                     |        |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |                                     |        |                             |       |
| Land (other than rights-of-way)              |          |                                     |        |                             |       |
| Rights-of-way                                |          |                                     |        |                             |       |
| <b>CONSTRUCTION</b>                          |          |                                     |        |                             |       |
| Buildings                                    |          |                                     |        |                             |       |
| Traffic and parking                          |          |                                     |        |                             |       |
| Drainage                                     |          |                                     |        |                             |       |
| Streets and bridges                          |          |                                     |        |                             |       |
| Sewer collection                             |          |                                     |        |                             |       |
| Other (specify)                              |          |                                     |        |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |                                     |        |                             |       |
| Vehicles                                     |          |                                     |        |                             |       |
| Furniture                                    |          |                                     |        |                             |       |
| Equipment Pumps                              |          |                                     |        | 400                         | 400   |
| <b>CONTINGENCY</b>                           |          |                                     |        |                             |       |
| Unforeseen expenses                          |          |                                     |        | 60                          | 60    |
| <b>OTHER (specify) Financing</b>             |          |                                     |        | 30                          | 30    |
| <b>TOTALS</b>                                | 10       |                                     |        | 490                         | 500   |

|  |
|--|
| <b>Remarks</b><br>Acquire 40 spare wastewater pumps, of various type and horsepower, to have on-hand in the event of pump failure at several of the City's small to medium sized sanitary sewer pump stations. |
|--|

|                         |      |                                     |
|-------------------------|------|-------------------------------------|
| PROJECT PROPOSAL        | CP 1 | Department<br>Sewer Commission      |
| Gulf Pond Pump Upgrades |      | Funding Capital Improvement Program |
|                         |      | Project Cost                        |

**Project Description**

Upgrade would replace the existing pumps and motors with new dry-pit submersible pumps.

**Justification**

This pump station was constructed in 1989 with a major upgrade in 2012. The four existing pumps are original to the station and are vertical sewer pumps driven by 250 hp motors mounted on the upper floor through drive shafts.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)         |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project Title Gulf Pond Pump Upgrades        |          |      | Funding Capital Improvement Program |                             |       |
|  |          |      | Project Cost 2,600                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                 |          |      |                                     |                             |       |
| Engineering (in house)                       |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants |          |      | 370                                 |                             | 370   |
| Other consultants                            |          |      |                                     |                             |       |
| Architectural services                       |          |      |                                     |                             |       |
| Other special services Const Admin           |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>                  |          |      |                                     |                             |       |
| Property appraisal                           |          |      |                                     |                             |       |
| Demolition                                   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>                |          |      |                                     |                             |       |
| Land (other than rights-of-way)              |          |      |                                     |                             |       |
| Rights-of-way                                |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>                          |          |      |                                     |                             |       |
| Buildings                                    |          |      |                                     | 1,600                       | 1,600 |
| Traffic and parking                          |          |      |                                     |                             |       |
| Drainage                                     |          |      |                                     |                             |       |
| Streets and bridges                          |          |      |                                     |                             |       |
| Sewer collection                             |          |      |                                     |                             |       |
| Other (specify)                              |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>                 |          |      |                                     |                             |       |
| Vehicles                                     |          |      |                                     |                             |       |
| Furniture                                    |          |      |                                     |                             |       |
| Equipment                                    |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>                           |          |      |                                     |                             |       |
| Unforeseen expenses                          |          |      |                                     | 500                         | 500   |
| <b>OTHER (specify) Financing</b>             |          |      |                                     |                             |       |
|  |          |      |                                     | 130                         | 130   |
| <b>TOTALS</b>                                |          |      | 370                                 | 2,230                       | 2,600 |

|   |
|---|
| <p>Remarks</p> <p>This pump station was constructed in 1989 with a major upgrade in 2012. The four existing pumps are original to the station and are vertical sewer pumps driven by 250 hp motors mounted on the upper floor through drive shafts. Upgrade would replace the existing pumps and motors with new dry-pit submersible pumps.</p> |
|---|

|   |      |   |
|---|------|---|
| FY2023-2027 PROJECT PROPOSAL  | CP 1 | Department<br>Sewer Commission                                  |
| Additional Upgrades to Protect Pump Stations and Treatment Facilities from Sea Level Rise |      | Funding Capital Improvement Program                             |
|   |      | Project Cost<br><span style="float: right;">\$ 1,700,000</span> |

**Project Description**  
 Upgrades to 10 additional pump stations not included in other projects, and the Beaver Brook WWTF.

**Justification**  
 To protect against flooding during storm events and sea level rise

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)  |          | CP3  |                                     | Department Sewer Commission |       |
|---|----------|------|-------------------------------------|-----------------------------|-------|
| Project   |          |      | Funding Capital Improvement Program |                             |       |
| Title Additional Upgrades to Protect Pump Stations and Treatment Facilities from Sea Level Rise |          |      | Project Cost 1,700                  |                             |       |
| Item  | Planning | Land | Design                              | Construction                | TOTAL |
| PROFESSIONAL SERVICES   |          |      |                                     |                             |       |
| Engineering (in house)  |          |      |                                     |                             |       |
| Engineering Design & Const Admin consultants  |          |      | 250                                 |                             | 250   |
| Other consultants   |          |      |                                     |                             |       |
| Architectural services  |          |      |                                     |                             |       |
| Other special services Const Admin  |          |      |                                     |                             |       |
| REAL ESTATE SERVICES  |          |      |                                     |                             |       |
| Property appraisal  |          |      |                                     |                             |       |
| Demolition  |          |      |                                     |                             |       |
| LAND ACQUISITION COSTS  |          |      |                                     |                             |       |
| Land (other than rights-of-way)   |          |      |                                     |                             |       |
| Rights-of-way   |          |      |                                     |                             |       |
| CONSTRUCTION  |          |      |                                     |                             |       |
| Buildings   |          |      |                                     | 1,100                       | 1,100 |
| Traffic and parking   |          |      |                                     |                             |       |
| Drainage  |          |      |                                     |                             |       |
| Streets and bridges   |          |      |                                     |                             |       |
| Sewer collection  |          |      |                                     |                             |       |
| Other (specify)   |          |      |                                     |                             |       |
| EQUIPMENT ACQUISITION   |          |      |                                     |                             |       |
| Vehicles  |          |      |                                     |                             |       |
| Furniture   |          |      |                                     |                             |       |
| Equipment   |          |      |                                     |                             |       |
| CONTINGENCY   |          |      |                                     |                             |       |
| Unforeseen expenses   |          |      |                                     | 270                         | 270   |
| OTHER (specify) Financing   |          |      |                                     | 80                          | 80    |
| <b>TOTALS</b>   |          |      | 250                                 | 1,450                       | 1,700 |

|   |
|---|
| <b>Remarks</b><br>Upgrades to 10 additional pump stations not included in other projects, and the Beaver Brook WWTF to protect against flooding during storm events and sea level rise. |
|---|

|  |                                     |                                |
|--|-------------------------------------|--------------------------------|
| FY2023-2027 PROJECT PROPOSAL                                     | CP 1                                | Department<br>Sewer Commission |
| Sanitary Sewer Pump Station Upgrades No 1 –<br>Various Locations | Funding Capital Improvement Program |                                |
|  | Project Cost                        | \$ 1,815                       |

**Project Description**  
 Upgrade standby generator and controls at the New Haven Avenue Pump Station. Upgrade 70's era pneumatic pump stations at Live Oaks with new pumps, controls and wetwells. Replace deteriorated Old Gate Lane Pump Station Building with new block building and upgrade equipment. Provide submersible pumps and above grade controls at the Sailors Pumps Station to complete sea-level rise protection. Replace standby generator at the Watrous Lane Pump Station. Upgrades to protect against flooding during storm events.

**Justification**  
 Pneumatic pump stations are obsolete, chronically in need of repair, and finding replacement parts is nearly impossible. Submersible pumps and above grade controls are needed to provide resiliency and continued operation during storm events. The existing metal pump station building at Old Gate Lane is unserviceable.

**Performance Measures**

**Plan Reference**



| PROJECT COST DETAILS (000's omitted)   |          | CP3  |                                     | Department Sewer Commission |       |
|--|----------|------|-------------------------------------|-----------------------------|-------|
| Project  |          |      | Funding Capital Improvement Program |                             |       |
| Title Sanitary Sewer Pump Station Upgrades No 1 - Various Locations - Amercian Rescue Plan Funding |          |      | Project Cost 1,815                  |                             |       |
| Item   | Planning | Land | Design                              | Construction                | TOTAL |
| <b>PROFESSIONAL SERVICES</b>   |          |      |                                     |                             |       |
| Engineering (in house)   |          |      |                                     |                             |       |
| Engineering Design & Const Admin Services Consultants  |          |      | 300                                 |                             | 300   |
| Other consultants  |          |      |                                     |                             |       |
| Other Special services   |          |      |                                     |                             |       |
| <b>REAL ESTATE SERVICES</b>  |          |      |                                     |                             |       |
| Property appraisal   |          |      |                                     |                             |       |
| Demolition   |          |      |                                     |                             |       |
| <b>LAND ACQUISITION COSTS</b>  |          |      |                                     |                             |       |
| Land (other than rights-of-way)  |          |      |                                     |                             |       |
| Rights-of-way  |          |      |                                     |                             |       |
| <b>CONSTRUCTION</b>  |          |      |                                     |                             |       |
| Buildings  |          |      |                                     | 1,200                       | 1,200 |
| Traffic and parking  |          |      |                                     |                             |       |
| Drainage   |          |      |                                     |                             |       |
| Streets and bridges  |          |      |                                     |                             |       |
| Sewer collection   |          |      |                                     |                             |       |
| Other (specify)  |          |      |                                     |                             |       |
| <b>EQUIPMENT ACQUISITION</b>   |          |      |                                     |                             |       |
| Vehicles   |          |      |                                     |                             |       |
| Furniture  |          |      |                                     |                             |       |
| Equipment  |          |      |                                     |                             |       |
| <b>CONTINGENCY</b>   |          |      |                                     |                             |       |
| Unforeseen expenses  |          |      |                                     | 150                         | 150   |
| <b>OTHER (specify) Financing</b>   |          |      |                                     |                             |       |
|  |          |      |                                     | 165                         | 165   |
| <b>TOTALS</b>  |          |      | 300                                 | 1,515                       | 1,815 |

Remarks  
Upgrade standby generator and controls at the New Haven Avenue Pump Station. Upgrade 70's era pneumatic pump stationm at Live Oaks with new pumps, controls and wetwells Replace dteriorated Old Gate Lane Pump Station Building with new block building and upgrade equipment. Provide submersible pumps and above grade controls at Sailors Lane Pump Station to complete sea-level rise protection. Replace standby generator at the Watrous Lane Pump Station. Upgrades to protect against flooding during storm events.

|  |      |                                     |
|--|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL   | CP 1 | Department<br>Sewer Commission      |
| Generator Replacement - Various Locations,<br>Portable Generator & Meltric Connections |      | Funding Capital Improvement Program |
|  |      | Project Cost \$ 1,504,000           |

**Project Description**

Generator Replacement at following Pump Stations:, Kurt Volk (30 KW), Wanda (20KW), White Oaks (35 KW).  
 A Portable generator and associated Meltric Connection for Emergencies. (200KW)

**Justification**

All generators are exercised monthly under full load but due to their age the older generators are failing during extended power outages.

Portable Generator – when a generator fails a portable unit needs to be wired directly to the ATS unit.

Meltric Plugs - Facilitate a quick connection during emergencies and prevent sewage bypasses a quick connect plug called Meltric Connectors needs to be installed at the pump stations, while not practical for the larger stations, most can have these installed.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)   |          | CP3                                 |        | Department Sewer Commission |       |
|--|----------|-------------------------------------|--------|-----------------------------|-------|
| Project  |          | Funding Capital Improvement Program |        |                             |       |
| Title Generator Replacement West Avenue & Gulf Pond (ShadysideLane), Kurk Volk, Wanda Rd, White Oaks & Portable Generator - American Rescue Plan Funded  |          | Project Cost                        |        | 1,504                       |       |
| Item   | Planning | Land                                | Design | Construction                | TOTAL |
| PROFESSIONAL SERVICES  |          |                                     |        |                             |       |
| Engineering (in house)   |          |                                     |        |                             |       |
| Engineering Design & Const Admin   |          |                                     |        |                             |       |
| Services Consultants   |          |                                     |        |                             |       |
| Other consultants  |          |                                     |        |                             |       |
| Other Special services   |          |                                     |        |                             |       |
| REAL ESTATE SERVICES   |          |                                     |        |                             |       |
| Property appraisal   |          |                                     |        |                             |       |
| Demolition   |          |                                     |        |                             |       |
| LAND ACQUISITION COSTS   |          |                                     |        |                             |       |
| Land (other than rights-of-way)  |          |                                     |        |                             |       |
| Rights-of-way  |          |                                     |        |                             |       |
| CONSTRUCTION   |          |                                     |        |                             |       |
| Buildings  |          |                                     |        |                             |       |
| Traffic and parking  |          |                                     |        |                             |       |
| Drainage   |          |                                     |        |                             |       |
| Streets and bridges  |          |                                     |        |                             |       |
| Sewer collection   |          |                                     |        |                             |       |
| Other (specify)  |          |                                     |        |                             |       |
| EQUIPMENT ACQUISITION  |          |                                     |        |                             |       |
| Vehicles   |          |                                     |        |                             |       |
| Furniture  |          |                                     |        |                             |       |
| Equipment - Generators   |          |                                     |        | 1,504                       | 1,504 |
| CONTINGENCY  |          |                                     |        |                             |       |
| Unforeseen expenses  |          |                                     |        |                             |       |
| OTHER (specify) Financing  |          |                                     |        |                             |       |
| <b>TOTALS</b>  |          |                                     |        | 1,504                       | 1,504 |
| Remarks  |          |                                     |        |                             |       |
| Due to their age and recurring problems during emergencies, including a large raw sewage bypass, it is recommended the following generators at West Avenue & Gulf Pond (Shadyside Lane) .All generators are exercised monthly under full load but due to their age the older generators are failing during extended power outages. The following generators have failed and require emergency replacement: Kurk Volk (30KW), Wanda (20KW), White Oaks (35KW) & Portable Generator (200KW). The use of meltric connectors installation will allow for a quick connection of portable generator in the case of an emergency to avoid sewer bypasses. |          |                                     |        |                             |       |

| FUNDING SCHEDULE  |          | CP 2             |          | Department           |          |          |          |                             |
|---|----------|------------------|----------|----------------------|----------|----------|----------|-----------------------------|
|   |          |                  |          | Fire                 |          |          |          |                             |
| List projects under the applicable categories below by fiscal year (omit 000's) |          | Funding          |          |                      |          |          |          | CAPITAL IMPROVEMENT PROGRAM |
|   |          | Thru<br>FY 22-23 | FY 22-23 | FY 23-24             | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL                       |
| PAY-AS-YOU-GO   |          |                  |          |                      |          |          |          |                             |
|   | Subtotal | -                | -        | -                    | -        | -        | -        | -                           |
| GENERAL OBLIGATION BONDS  |          |                  |          |                      |          |          |          |                             |
| Quint<br>Roof Replacement   |          |                  |          | 1,100,000<br>400,000 |          |          |          |                             |
|   | Subtotal | -                | -        | 1,100,000            | 400,000  | -        | -        | 1,500,000                   |
| GRANTS  |          |                  |          |                      |          |          |          |                             |
| Seeman's Lane Improvements  |          |                  |          |                      |          | 800,000  |          |                             |
|   | Subtotal | -                | -        |                      |          | 800,000  | -        | -                           |
|   | TOTAL    | -                | -        | 1,100,000            | 400,000  | 800,000  | -        | 2,300,000                   |

Remarks

**2023 – 2027 PROJECT PROPOSAL**

**CP 1**

Department FIRE

Funding Capital Improvement Plan

Project Quint Fire Truck  
Title

Project cost \$ 1,100,000

**Project Description**

Replace Quint 3, a 2012 Sutphen 75' ladder truck. This apparatus will remain as a spare aerial device. Additionally, the built time is now approaching two (2) years for delivery

**Justification**

Per NFPA the "front line" in service life of 12 to 15 years is a few years away

**Performance Measures**

Quint aerial apparatus remain as a quick rescue ladder in the tight beach areas and the many houses that are being raised

**Plan Reference**

Carry-over from the old rolling stock days

| PROJECT COST DETAILS (000's omitted) |          | CP3  |                                     | Department Fire |                  |
|--------------------------------------|----------|------|-------------------------------------|-----------------|------------------|
| Project                              |          |      | Funding Capital Improvement Program |                 |                  |
| Title                                |          |      | Project Cost                        |                 |                  |
| Item                                 | Planning | Land | Design                              | Construction    | TOTAL            |
| PROFESSIONAL SERVICES                |          |      |                                     |                 |                  |
| Engineering (in house)               |          |      |                                     |                 |                  |
| Engineering consultants              |          |      |                                     |                 |                  |
| Other consultants                    |          |      |                                     |                 |                  |
| Architectural services               |          |      |                                     |                 |                  |
| Other special services               |          |      |                                     |                 |                  |
| REAL ESTATE SERVICES                 |          |      |                                     |                 |                  |
| Property appraisal                   |          |      |                                     |                 |                  |
| Demolition                           |          |      |                                     |                 |                  |
| LAND ACQUISITION COSTS               |          |      |                                     |                 |                  |
| Land (other than rights-of-way)      |          |      |                                     |                 |                  |
| Rights-of-way                        |          |      |                                     |                 |                  |
| CONSTRUCTION                         |          |      |                                     |                 |                  |
| Buildings                            |          |      |                                     |                 |                  |
| Traffic and parking                  |          |      |                                     |                 |                  |
| Drainage                             |          |      |                                     |                 |                  |
| Streets and bridges                  |          |      |                                     |                 |                  |
| Sewer collection                     |          |      |                                     |                 |                  |
| Other (specify)                      |          |      |                                     |                 |                  |
| EQUIPMENT ACQUISITION                |          |      |                                     |                 |                  |
| Vehicles -                           |          |      |                                     |                 |                  |
| Furniture                            |          |      |                                     |                 |                  |
| Equipment                            |          |      |                                     |                 | 1,100,000        |
| CONTINGENCY                          |          |      |                                     |                 |                  |
| Unforeseen expenses                  |          |      |                                     |                 |                  |
| OTHER (specify)                      |          |      |                                     |                 |                  |
| <b>TOTALS</b>                        |          |      |                                     |                 | <b>1,100,000</b> |

Remarks

|   |                                  |                 |
|---|----------------------------------|-----------------|
| <b>2023- 2027 PROJECT PROPOSAL</b>  | <b>CP 1</b>                      | Department FIRE |
| Project Roof replacement<br>Title   | Funding Capital Improvement Plan |                 |
|   | Project cost                     | \$400,000       |
| <p><b>Project Description</b></p> <p>Replace all existing flat roofs</p>  |                                  |                 |
| <p><b>Justification</b></p> <p>Fire Headquarters, North Side Fire Station and Seemans lane Training Facility<br/>All roofs are leaking almost every rainstorm now. Much, if not all the insulation, ceiling tiles in the area are destroyed and are filled with mold.</p> |                                  |                 |
| <p><b>Performance Measures</b></p> <p>Health and safety issues of the members are a major concern.</p>  |                                  |                 |
| <p><b>Plan Reference</b></p> <p>Quote is available</p>  |                                  |                 |

| PROJECT COST DETAILS (000's omitted) |          | CP3  |                                     | Department Fire |         |
|--------------------------------------|----------|------|-------------------------------------|-----------------|---------|
| Project Roof Replacement             |          |      | Funding Capital Improvement Program |                 |         |
| Title                                |          |      | Project Cost 400,000                |                 |         |
| Item                                 | Planning | Land | Design                              | Construction    | TOTAL   |
| PROFESSIONAL SERVICES                |          |      |                                     |                 |         |
| Engineering (in house)               |          |      |                                     |                 |         |
| Engineering consultants              |          |      |                                     |                 |         |
| Other consultants                    |          |      |                                     |                 |         |
| Architectural services               |          |      |                                     |                 |         |
| Other special services               |          |      |                                     |                 |         |
| REAL ESTATE SERVICES                 |          |      |                                     |                 |         |
| Property appraisal                   |          |      |                                     |                 |         |
| Demolition                           |          |      |                                     |                 |         |
| LAND ACQUISITION COSTS               |          |      |                                     |                 |         |
| Land (other than rights-of-way)      |          |      |                                     |                 |         |
| Rights-of-way                        |          |      |                                     |                 |         |
| CONSTRUCTION                         |          |      |                                     |                 |         |
| Buildings -                          |          |      |                                     | 400,000         | 400,000 |
| Traffic and parking                  |          |      |                                     |                 |         |
| Drainage                             |          |      |                                     |                 |         |
| Streets and bridges                  |          |      |                                     |                 |         |
| Sewer collection                     |          |      |                                     |                 |         |
| Other (specify)                      |          |      |                                     |                 |         |
| EQUIPMENT ACQUISITION                |          |      |                                     |                 |         |
| Vehicles                             |          |      |                                     |                 |         |
| Furniture                            |          |      |                                     |                 |         |
| Equipment                            |          |      |                                     |                 |         |
| CONTINGENCY                          |          |      |                                     |                 |         |
| Unforeseen expenses                  |          |      |                                     |                 |         |
| OTHER (specify)                      |          |      |                                     |                 |         |
| <b>TOTALS</b>                        |          |      |                                     | 400,000         | 400,000 |

Remarks



|   |      |   |
|---|------|---|
| 2023-2027 Project Proposal                      | CP 1 | Department    Fire                          |
| Project Title: <b>Seeman's Lane Renovations</b> |      | Funding            Capital Improvement plan |
|   |      | Project Cost       \$800,000.00             |

Project Description

1. Renovate office space and large multipurpose rooms for use as a Regional Emergency planning and training center.
2. Renovate and modernize rest rooms and kitchen area to support Emergency Management operations.
3. Install a generator and upgrade electrical utilities to support Emergency Operations.
4. Modernize the electronic and communication utilities in the facility to support Emergency Management, Logistics and Training.
5. Modernize and upgrade the HVAC system for efficiency and comfort.
6. Roof replacement

Justification

1. Use of this building as an effective Emergency Management Logistics and Training Center requires modernization of the facility.
2. Renovations to the common areas, bathrooms and kitchen areas to make this building ADA compliant for local and regional community use.
3. Effective use of this facility for Emergency Management will improve operations and ease the burden on other city agencies for storage, planning and training.
4. Regional use of this facility for Emergency Management will have appeal to area regions and likely result in future support from DEMHS Region 2 and Region 1

Performance Measures

1. Creation of 2 (two) modern multimedia meeting rooms, that can be used for Regional and Community-training, meetings, emergency planning and operations centers.
2. Modernization to ADA and code compliant utilities and mechanical systems.
3. Creation of efficient and modern office space for the purpose of Emergency Management, such as planning, record keeping, coordination and inventory of emergency resources.
4. Establishment of operational sustainability through the addition of a generator and electrical upgrades.

Plan Reference

| PROJECT COST DETAILS (000's omitted) |          | CP3  |                                     | Department Fire |         |
|--------------------------------------|----------|------|-------------------------------------|-----------------|---------|
| Project Seeman's Lane Improvements   |          |      | Funding Capital Improvement Program |                 |         |
| Title                                |          |      | Project Cost 800,000                |                 |         |
| Item                                 | Planning | Land | Design                              | Construction    | TOTAL   |
| PROFESSIONAL SERVICES                |          |      |                                     |                 |         |
| Engineering (in house)               |          |      |                                     |                 |         |
| Engineering consultants              |          |      |                                     |                 |         |
| Other consultants                    |          |      |                                     |                 |         |
| Architectural services               |          |      |                                     |                 |         |
| Other special services               |          |      |                                     |                 |         |
| REAL ESTATE SERVICES                 |          |      |                                     |                 |         |
| Property appraisal                   |          |      |                                     |                 |         |
| Demolition                           |          |      |                                     |                 |         |
| LAND ACQUISITION COSTS               |          |      |                                     |                 |         |
| Land (other than rights-of-way)      |          |      |                                     |                 |         |
| Rights-of-way                        |          |      |                                     |                 |         |
| CONSTRUCTION                         |          |      |                                     |                 |         |
| Buildings -                          |          |      |                                     | 800,000         | 800,000 |
| Traffic and parking                  |          |      |                                     |                 |         |
| Drainage                             |          |      |                                     |                 |         |
| Streets and bridges                  |          |      |                                     |                 |         |
| Sewer collection                     |          |      |                                     |                 |         |
| Other (specify)                      |          |      |                                     |                 |         |
| EQUIPMENT ACQUISITION                |          |      |                                     |                 |         |
| Vehicles                             |          |      |                                     |                 |         |
| Furniture                            |          |      |                                     |                 |         |
| Equipment                            |          |      |                                     |                 |         |
| CONTINGENCY                          |          |      |                                     |                 |         |
| Unforeseen expenses                  |          |      |                                     |                 |         |
| OTHER (specify)                      |          |      |                                     |                 |         |
| <b>TOTALS</b>                        |          |      |                                     | 800,000         | 800,000 |

Remarks

| FUNDING SCHEDULE  |  | CP 2                                |          | Department |           |            |          |       |
|---|--|-------------------------------------|----------|------------|-----------|------------|----------|-------|
|   |  | Police                              |          |            |           |            |          |       |
| List projects under the applicable categories below by fiscal year (omit 000's) |  | Funding CAPITAL IMPROVEMENT PROGRAM |          |            |           |            |          |       |
|   |  | Thru<br>FY 22-23                    | FY 22-23 | FY 23-24   | FY 24-25  | FY 25-26   | FY 26-27 | TOTAL |
| PAY-AS-YOU-GO<br>Officers' Lounge   |  |                                     |          | 80,000     |           |            |          |       |
| Subtotal  |  | -                                   | -        | 80,000     | -         | -          | -        | -     |
| GENERAL OBLIGATION BONDS<br>Public Safety Dispatch<br>New Police Department     |  |                                     |          |            | 1,000,000 | 60,000,000 |          |       |
| Subtotal  |  | -                                   | -        | -          | 1,000,000 | 60,000,000 | -        | -     |
| GRANTS  |  |                                     |          |            |           |            |          |       |
| Subtotal  |  | -                                   | -        | -          | -         | -          | -        | -     |
| TOTAL   |  | -                                   | -        | 80,000     | 1,000,000 | 60,000,000 | -        | -     |

Remarks

|   |                                     |                   |
|---|-------------------------------------|-------------------|
| FY2023-2027 PROJECT PROPOSAL                        | CP 1                                | Department Police |
| Project Title<br>Police Department Officer's Lounge | Funding Capital Improvement Program |                   |
|   | Project Cost \$80,000               |                   |

**Project Description**

Renovation of the current Officer's lounge at the police department to include installation of new kitchenette and cabinets, new paint, new appliances (microwave, electric range, refrigerator), new flooring, new ceiling tiles, new furniture (couch and chairs), end tables, and dining table.

**Justification**

The condition of the current Officer's lounge is inadequate because of age and previous issues with plumbing. The kitchenette and appliances have served well beyond anticipated life spans and have begun to show signs of irreparable wear and tear. The furniture is stained and unsanitary from both heavy use and from plumbing issues experienced previously, causing for the lounge to flood with sewer water. The floors have experienced the same heavy use and exposure to the sewage back-up.

**Performance Measures**

Most Officers avoid utilizing the current Officer's lounge because of the reasons listed above. They have indicated that renovation and/or improvement of the lounge would stimulate and increase its use.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)       |          | CP3  |                                     | Department Police |          |
|--|----------|------|-------------------------------------|-------------------|----------|
| Project Police Department Officer's Lounge |          |      | Funding Capital Improvement Program |                   |          |
| Title                                      |          |      | Project Cost                        |                   | \$80,000 |
| Item                                       | Planning | Land | Design                              | Construction      | TOTAL    |
| PROFESSIONAL SERVICES                      |          |      |                                     |                   |          |
| Engineering (in house)                     |          |      |                                     |                   |          |
| Engineering consultants                    |          |      |                                     |                   |          |
| Other consultants                          |          |      |                                     |                   |          |
| Architectural services                     |          |      |                                     |                   |          |
| Other special services                     |          |      |                                     |                   |          |
| REAL ESTATE SERVICES                       |          |      |                                     |                   |          |
| Property appraisal                         |          |      |                                     |                   |          |
| Demolition                                 |          |      |                                     |                   |          |
| LAND ACQUISITION COSTS                     |          |      |                                     |                   |          |
| Land (other than rights-of-way)            |          |      |                                     |                   |          |
| Rights-of-way                              |          |      |                                     |                   |          |
| CONSTRUCTION                               |          |      |                                     |                   |          |
| Buildings                                  |          |      |                                     | 18                | 18       |
| Traffic and parking                        |          |      |                                     |                   |          |
| Drainage                                   |          |      |                                     |                   |          |
| Streets and bridges                        |          |      |                                     |                   |          |
| Sewer collection                           |          |      |                                     |                   |          |
| Other (specify)                            |          |      |                                     |                   |          |
| EQUIPMENT ACQUISITION                      |          |      |                                     |                   |          |
| Vehicles                                   |          |      |                                     | 21                | 21       |
| Furniture                                  |          |      |                                     | 15                | 15       |
| Equipment                                  |          |      |                                     |                   |          |
| CONTINGENCY                                |          |      |                                     |                   |          |
| Unforeseen expenses                        |          |      |                                     |                   |          |
| OTHER (specify)                            |          |      |                                     |                   |          |
| Cabinets/Countertops                       |          |      |                                     | 26                | 26       |
| <b>TOTALS</b>                              |          |      |                                     | 80                | 80       |

Remarks

|   |      |                                     |
|---|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL                | CP 1 | Department Police                   |
| Project Title Public Safety Dispatch Center |      | Funding Capital Improvement Program |
|   |      | Project Cost \$1,000,000            |

**Project Description**

Renovation of the current Public Safety Dispatch Center at the police department to include increasing the size to accommodate the acquisition of the fire department dispatchers and consoles. Additionally, renovate the existing restrooms and kitchenette. This will involve “bumping out” the footprint of the existing dispatch center and the Headquarters Sergeant Office into the lobby, to include relocation of the Stenographer’s Office and repurposing that area for use in the dispatch center. This project will require an architectural engineer to identify and design location for load bearing structures and other building code related issues. This project will also require a mechanical, electrical, and plumbing (MEP) engineer for relocation of critical network and information technology infrastructure, installation of new dispatch consoles, and evaluation of current plumbing for kitchenette and restrooms. This proposal will add approximately 650 sq/ft to the existing footprint.

**Justification**

The current Public Safety dispatch center has been inadequate since the police department absorption of Fire/EMS dispatching services due to spatial limitations. There was a small observation area that was renovated for the addition of two (2) dispatch consoles. One (1) console was added to the existing area, replacing an old messaging system. The space can barely accommodate four (4) adult public safety dispatchers and their dispatch consoles, let alone supervisors and incident commanders to observe and manage critical incidents. There is no room for maintenance and/or expansion and creates major difficulties when managing critical incidents.

The dispatchers are often required to stay “on-post” for 16 hours in a row and can only take small breaks for the restroom and/or meals. The current design includes a small kitchenette that places food approximately four feet from the men’s and women’s toilets. The increase in space afforded by this project would allow for adequate separation of food items and toilets.

There is no room for expansion of services of any kind (IT, personnel, etc.) in the current space.

**Performance Measures**

The expansion of the dispatch center would afford increased comfort for the public safety dispatchers and presumably, improve their performance. Critical incidents would be able to be more easily managed by increased personnel and workstations/consoles. Additionally, with adequate separation of food area from toilets, complaints of unsanitary conditions would be prevented.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)  |          | CP3  |                                     | Department Police |              |
|---------------------------------------|----------|------|-------------------------------------|-------------------|--------------|
| Project Public Safety Dispatch Center |          |      | Funding Capital Improvement Program |                   |              |
| Title                                 |          |      | Project Cost                        |                   |              |
| Item                                  | Planning | Land | Design                              | Construction      | TOTAL        |
| <b>PROFESSIONAL SERVICES</b>          |          |      |                                     |                   |              |
| Engineering (in house)                |          |      |                                     |                   |              |
| Engineering consultants               |          |      |                                     | 131               | 131          |
| Other consultants                     |          |      |                                     |                   |              |
| Architectural services                |          |      |                                     |                   |              |
| Other special services                |          |      |                                     |                   |              |
| <b>REAL ESTATE SERVICES</b>           |          |      |                                     |                   |              |
| Property appraisal                    |          |      |                                     |                   |              |
| Demolition                            |          |      |                                     |                   |              |
| <b>LAND ACQUISITION COSTS</b>         |          |      |                                     |                   |              |
| Land (other than rights-of-way)       |          |      |                                     |                   |              |
| Rights-of-way                         |          |      |                                     |                   |              |
| <b>CONSTRUCTION</b>                   |          |      |                                     |                   |              |
| Buildings                             |          |      |                                     | 603               | 603          |
| Traffic and parking                   |          |      |                                     |                   |              |
| Drainage                              |          |      |                                     |                   |              |
| Streets and bridges                   |          |      |                                     |                   |              |
| Sewer collection                      |          |      |                                     |                   |              |
| Other (specify)                       |          |      |                                     |                   |              |
| <b>EQUIPMENT ACQUISITION</b>          |          |      |                                     |                   |              |
| Vehicles                              |          |      |                                     | 185               | 185          |
| Furniture                             |          |      |                                     | 8                 | 8            |
| Equipment                             |          |      |                                     |                   |              |
| <b>CONTINGENCY</b>                    |          |      |                                     |                   |              |
| Unforeseen expenses                   |          |      |                                     | 73                | 73           |
| <b>OTHER (specify)</b>                |          |      |                                     |                   |              |
|                                       |          |      |                                     |                   |              |
| <b>TOTALS</b>                         |          |      |                                     | <b>1,000</b>      | <b>1,000</b> |

Remarks

|                              |                                    |      |  |
|------------------------------|------------------------------------|------|--|
| FY2023-2027 PROJECT PROPOSAL |                                    | CP 1 | Department Police                      |
|                              |                                    |      | Funding Capital Improvement Program    |
| Project Title                | New Police Department Headquarters |      | Project Cost \$50,000,000-\$60,000,000 |

Project Description

Updated cost range for construction of new Police Department Headquarters, per previous proposal(s).

Justification

See previous proposals.

Performance Measures

See previous proposals.

Plan Reference



| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department    |               |
|--------------------------------------|----------|-------------------------------------|--------|---------------|---------------|
| Project                              |          | Funding Capital Improvement Program |        |               |               |
| Title                                |          | Project Cost                        |        |               |               |
| Item                                 | Planning | Land                                | Design | Construction  | TOTAL         |
| PROFESSIONAL SERVICES                |          |                                     |        |               |               |
| Engineering (in house)               |          |                                     |        |               |               |
| Engineering consultants              |          |                                     |        |               |               |
| Other consultants                    |          |                                     |        |               |               |
| Architectural services               |          |                                     |        |               |               |
| Other special services               |          |                                     |        |               |               |
| REAL ESTATE SERVICES                 |          |                                     |        |               |               |
| Property appraisal                   |          |                                     |        |               |               |
| Demolition                           |          |                                     |        |               |               |
| LAND ACQUISITION COSTS               |          |                                     |        |               |               |
| Land (other than rights-of-way)      |          |                                     |        |               |               |
| Rights-of-way                        |          |                                     |        |               |               |
| CONSTRUCTION                         |          |                                     |        |               |               |
| Buildings                            |          |                                     |        | 50,000        | 50,000        |
| Traffic and parking                  |          |                                     |        |               |               |
| Drainage                             |          |                                     |        |               |               |
| Streets and bridges                  |          |                                     |        |               |               |
| Sewer collection                     |          |                                     |        |               |               |
| Other (specify)                      |          |                                     |        |               |               |
| EQUIPMENT ACQUISITION                |          |                                     |        |               |               |
| Vehicles                             |          |                                     |        |               |               |
| Furniture                            |          |                                     |        |               |               |
| Equipment                            |          |                                     |        |               |               |
| CONTINGENCY                          |          |                                     |        |               |               |
| Unforeseen expenses                  |          |                                     |        | 10,000        | 10,000        |
| OTHER (specify)                      |          |                                     |        |               |               |
| <b>TOTALS</b>                        |          |                                     |        | <b>60,000</b> | <b>60,000</b> |

Remarks  
Contingency covers anticipated increase in construction costs.



|   |      |   |
|---|------|---|
| FY2023-2027 PROJECT PROPOSAL  | CP 1 | Department Public Works – Highway & Parks |
| Project Title City Road, Sidewalk and Curb Reconstruction 10 miles per year +/- |      | Funding Capital Improvement Program       |
|   |      | Project Cost \$10,000,000                 |

**Project Description**

1. The repaving and maintenance of about 10 miles of roads, curbs and sidewalk repairs each year.

**Justification**

To maintain city road and sidewalk infrastructure

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3  |                                     | Department-54321 Public Works - Hwy & Parks |        |
|--------------------------------------|----------|------|-------------------------------------|---|--------|
| Project Roads, Curbs, and Sidewalks  |          |      | Funding Capital Improvement Program |   |        |
| Title                                |          |      | Project Cost 10,000                 |   |        |
| Item                                 | Planning | Land | Design                              | Construction                                | TOTAL  |
| PROFESSIONAL SERVICES                |          |      |                                     |   |        |
| Engineering (in house)               |          |      |                                     |   |        |
| Engineering consultants              |          |      |                                     |   |        |
| Other consultants                    |          |      |                                     |   |        |
| Architectural services               |          |      |                                     |   |        |
| Other special services               |          |      |                                     |   |        |
| REAL ESTATE SERVICES                 |          |      |                                     |   |        |
| Property appraisal                   |          |      |                                     |   |        |
| Demolition                           |          |      |                                     |   |        |
| LAND ACQUISITION COSTS               |          |      |                                     |   |        |
| Land (other than rights-of-way)      |          |      |                                     |   |        |
| Rights-of-way                        |          |      |                                     |   |        |
| CONSTRUCTION                         |          |      |                                     |   |        |
| Buildings                            |          |      |                                     |   |        |
| Traffic and parking                  |          |      |                                     | 10,000                                      | 10,000 |
| Drainage                             |          |      |                                     |   |        |
| Streets and bridges                  |          |      |                                     |   |        |
| Sewer collection                     |          |      |                                     |   |        |
| Other (specify)                      |          |      |                                     |   |        |
| EQUIPMENT ACQUISITION                |          |      |                                     |   |        |
| Vehicles                             |          |      |                                     |   |        |
| Furniture                            |          |      |                                     |   |        |
| Equipment                            |          |      |                                     |   |        |
| CONTINGENCY                          |          |      |                                     |   |        |
| Unforeseen expenses                  |          |      |                                     |   |        |
| OTHER (specify)                      |          |      |                                     |   |        |
| <b>TOTALS</b>                        |          |      |                                     | 10,000                                      | 10,000 |

Remarks  
 To maintain City infrastructure for roads, curbs and sidewalks

|                              |  |      |  |
|------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Public Works Solid Waste & Highway Parks |
|                              |  |      | Funding Capital Improvement Program      |
| Project Title                | Public Works Solid Waste & 6 Wheel Plow Vehicles |      | Project Cost \$3,510,000                 |

Project Description

1. Public Works Solid Waste vehicle rolling stock replenishment program for the Solid Waste Division of Public Works.
2. 6 Wheel & Plow vehicles rolling stock replenishment program for the Solid Waste Division of Public Works.

Justification  
**PAY-AS-YOU-GO**

- 1) Truck, Solid Waste Garbage are essential replacements for the Automated Side-Loader refuse trucks. These trucks are in their 5<sup>th</sup> year of service and will continue to decrease in reliability and increased out of service interrupting residential collections to 54,000 residents. Availability of service replacement parts has been a constant and increasing supply chain problem extending the time vehicles are potentially out of service. These trucks are many moving parts that wear over time. Commercial refuse haulers keep their trucks no longer than five years on average. Many commercial haulers best practice is to replace their automated trucks after two years of service to minimize repair costs and maintain operational integrity.
- 2) Truck, Solid Waste Recycling are critical to replace existing 2012 Mack Rear Loader trucks with 10,000 hours of service. Rear Loader trucks in this age and condition are subject to expensive service breakdowns in the transmission and engine costing \$10,000 to \$30,000. Excessive repairs also mean trucks are out of service interrupting residential collections for our 54,000 residents. Availability of service replacement parts has been a constant and increasing supply chain problem extending the time vehicles are potentially out of service. These are the same trucks that have provided twice a year residential bulk collection, YEARLY LEAF AND Christmas tree collection. They are also a vital part of city response during storm cleanups. Household debris and storm debris add to the wear and tear of the truck and body. Most commercial haulers keep their rear loader no longer than seven years.
- 3) Truck, Plow / 6 Wheel – These are critical vehicles. Five trucks (521, 533, 628, 629, 695) are out of service in the last two years due to severe rot effecting truck frames & bodies. These were front line trucks from 1996 to 2003. Two additional truck # 818 & 870 (2004 vintage) are expected to be placed out of service next year due to severe frame and body rot.

Performance Measures

Plan Reference  
Dollar figures are **best estimates only and subject to change**. Vehicles and repair parts have been subject to continuing cost increases, limited availability, and extended deliveries.

| PROJECT COST DETAILS (000's omitted) |          |      | CP3                          |              | Department | Public Works - Hwy/Parks |                             |
|--------------------------------------|----------|------|------------------------------|--------------|------------|--------------------------|-----------------------------|
| Project                              |          |      | Drainage Resiliency Programs |              |            | Funding                  | Capital Improvement Program |
| Title                                |          |      |                              |              |            | Project Cost             | 2,100                       |
| Item                                 | Planning | Land | Design                       | Construction | TOTAL      |                          |                             |
| PROFESSIONAL SERVICES                |          |      |                              |              |            |                          |                             |
| Engineering (in house)               |          |      |                              |              |            |                          |                             |
| Engineering consultants              |          |      | 200                          |              | 200        |                          |                             |
| Other consultants                    |          |      |                              |              |            |                          |                             |
| Architectural services               |          |      |                              |              |            |                          |                             |
| Other special services               |          |      |                              |              |            |                          |                             |
| REAL ESTATE SERVICES                 |          |      |                              |              |            |                          |                             |
| Property appraisal                   |          |      |                              |              |            |                          |                             |
| Demolition                           |          |      |                              |              |            |                          |                             |
| LAND ACQUISITION COSTS               |          |      |                              |              |            |                          |                             |
| Land (other than rights-of-way)      |          |      |                              |              |            |                          |                             |
| Rights-of-way                        |          |      |                              |              |            |                          |                             |
| CONSTRUCTION                         |          |      |                              |              |            |                          |                             |
| Buildings                            |          |      |                              |              |            |                          |                             |
| Traffic and parking                  |          |      |                              |              |            |                          |                             |
| Drainage                             |          |      |                              | 2,000        | 2,000      |                          |                             |
| Streets and bridges                  |          |      |                              |              |            |                          |                             |
| Sewer collection                     |          |      |                              |              |            |                          |                             |
| Other (specify)                      |          |      |                              |              |            |                          |                             |
| EQUIPMENT ACQUISITION                |          |      |                              |              |            |                          |                             |
| Vehicles                             |          |      |                              |              |            |                          |                             |
| Furniture                            |          |      |                              |              |            |                          |                             |
| Equipment                            |          |      |                              |              |            |                          |                             |
| CONTINGENCY                          |          |      |                              |              |            |                          |                             |
| Unforeseen expenses                  |          |      |                              |              |            |                          |                             |
| OTHER (specify)                      |          |      |                              |              |            |                          |                             |
| <b>TOTALS</b>                        |          |      | 200                          | 2,000        | 2,200      |                          |                             |

Remarks  
 To maintain and improve infrastructure for inland and coastal drainage and resiliency.

|  |      |   |
|--|------|---|
| FY2023-2027 PROJECT PROPOSAL               | CP 1 | Department Public Works – Highway & Parks |
| Project Title Drainage Resiliency Programs |      | Funding Capital Improvement Program       |
|  |      | Project Cost \$2,200,000                  |

**Project Description**

1. Drainage planning, permitting, construction, and programs to improve resilience from inland and tidal flooding.

**Justification**

Increased planning of new infrastructure, natural systems, and maintenance of existing stormwater infrastructure are needed to meet regulations and improve resiliency from stormwater and tidal flooding.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)   |          | CP3                                 |        | Department Public Works - Solid Waste & Highway Parks |       |
|--|----------|-------------------------------------|--------|---|-------|
| Project Solid Waste & 6 Wheel Vehicles |          | Funding Capital Improvement Program |        |   |       |
| Title 5 Year Equipment Rolling Stock   |          | Project Cost 3,510                  |        |   |       |
| Item                                   | Planning | Land                                | Design | Construction  | TOTAL |
| PROFESSIONAL SERVICES                  |          |                                     |        |   |       |
| Engineering (in house)                 |          |                                     |        |   |       |
| Engineering consultants                |          |                                     |        |   |       |
| Other consultants                      |          |                                     |        |   |       |
| Architectural services                 |          |                                     |        |   |       |
| Other special services                 |          |                                     |        |   |       |
| REAL ESTATE SERVICES                   |          |                                     |        |   |       |
| Property appraisal                     |          |                                     |        |   |       |
| Demolition                             |          |                                     |        |   |       |
| LAND ACQUISITION COSTS                 |          |                                     |        |   |       |
| Land (other than rights-of-way)        |          |                                     |        |   |       |
| Rights-of-way                          |          |                                     |        |   |       |
| CONSTRUCTION                           |          |                                     |        |   |       |
| Buildings                              |          |                                     |        |   |       |
| Traffic and parking                    |          |                                     |        |   |       |
| Drainage                               |          |                                     |        |   |       |
| Streets and bridges                    |          |                                     |        |   |       |
| Sewer collection                       |          |                                     |        |   |       |
| Other (specify)                        |          |                                     |        |   |       |
| EQUIPMENT ACQUISITION                  |          |                                     |        |   |       |
| Vehicles                               |          |                                     |        | 3,510   | 3,510 |
| Furniture                              |          |                                     |        |   |       |
| Equipment                              |          |                                     |        |   |       |
| CONTINGENCY                            |          |                                     |        |   |       |
| Unforeseen expenses                    |          |                                     |        |   |       |
| OTHER (specify)                        |          |                                     |        |   |       |
| <b>TOTALS</b>                          |          |                                     |        | 3,510   | 3,510 |

Remarks  
Vehicles critical for the city to maintain reliable collection of household residential garbage and recycling on a weekly basis. The rear-loading recycling trucks are also the front-line vehicles used for bulk waste, leaf, Christmas tree, and storm debris response. 6 Wheel trucks for plowing and other work through the year.



| FUNDING SCHEDULE  |          | CP 2                                |          | Department |          |          |          |       |
|---|----------|-------------------------------------|----------|------------|----------|----------|----------|-------|
| List projects under the applicable categories below by fiscal year (omit 000's) |          | Funding CAPITAL IMPROVEMENT PROGRAM |          |            |          |          |          |       |
|   |          | Thru<br>FY 22-23                    | FY 22-23 | FY 23-24   | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL |
| PAY-AS-YOU-GO   |          |                                     |          |            |          |          |          |       |
|   | Subtotal | -                                   | -        | -          | -        | -        | -        | -     |
| GENERAL OBLIGATION BONDS<br>Gulf Beach Fishing/Structure/Bridge                 |          |                                     |          | 655        |          |          |          |       |
|   | Subtotal | -                                   | -        | 655        | -        | -        | -        | -     |
| GRANTS  |          |                                     |          |            |          |          |          |       |
|   | Subtotal | -                                   | -        | -          | -        | -        | -        | -     |
|   | TOTAL    | -                                   | -        | 655        | -        | -        | -        | 655   |

Remarks

|                         |  |                                     |                                   |           |
|-------------------------|--|-------------------------------------|-----------------------------------|-----------|
| <b>PROJECT PROPOSAL</b> |  | <b>CP 1</b>                         | Department Public Works – Bridges |           |
|                         |  | Funding Capital Improvement Program |                                   |           |
| Project Title           | Gulf Beach Revetment / Fishing Structure |                                     | Project Cost                      | \$655,000 |

**Project Description**

This project includes shoreline stabilization and recreational fishing access at Gulf Beach, in the vicinity of the entrance to Gulf Pond.

**Justification**

The existing stone and concrete seawall on the harbor side entrance is in poor condition and in need of replacement. Removal of the old bridge resulted in reduced access to this area for the purposes of recreational fishing and crabbing. This project will serve two purposes by stabilization and protection of the existing shoreline and allowing recreational fishing access to the waters of Milford Harbor.

**Performance Measures**

Improvements to this area will provide safe access to water dependent uses including recreational fishing and crabbing. Additionally, this project will enhance pedestrian safety and walkability of Gulf Street and the entrance to Gulf Beach.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)             |          | CP3                                 |        | Department   |       |
|--|----------|-------------------------------------|--------|--------------|-------|
| Project Gulf Beach Revetment / Fishing Structure |          | Funding Capital Improvement Program |        |              |       |
| Title  |          | Project Cost \$655                  |        |              |       |
| Item   | Planning | Land                                | Design | Construction | TOTAL |
| <b>PROFESSIONAL SERVICES</b>                     |          |                                     |        |              |       |
| Engineering (in house)                           |          |                                     |        |              |       |
| Engineering consultants                          | 55       |                                     |        |              | 55    |
| Other consultants                                |          |                                     |        |              |       |
| Architectural services                           |          |                                     |        |              |       |
| Other special services                           |          |                                     |        |              |       |
| <b>REAL ESTATE SERVICES</b>                      |          |                                     |        |              |       |
| Property appraisal                               |          |                                     |        |              |       |
| Demolition                                       |          |                                     |        |              |       |
| <b>LAND ACQUISITION COSTS</b>                    |          |                                     |        |              |       |
| Land (other than rights-of-way)                  |          |                                     |        |              |       |
| Rights-of-way                                    |          |                                     |        |              |       |
| <b>CONSTRUCTION</b>                              |          |                                     |        |              |       |
| Buildings  |          |                                     |        |              |       |
| Traffic and parking                              |          |                                     |        |              |       |
| Drainage   |          |                                     |        |              |       |
| Streets and bridges                              |          |                                     |        |              |       |
| Sewer collection                                 |          |                                     |        |              |       |
| Other (specify)                                  |          |                                     |        |              |       |
| Shoreline Stabilization                          |          |                                     |        | 200          | 200   |
| Fishing Structure                                |          |                                     |        | 400          | 400   |
| <b>EQUIPMENT ACQUISITION</b>                     |          |                                     |        |              |       |
| Vehicles   |          |                                     |        |              |       |
| Furniture  |          |                                     |        |              |       |
| Equipment  |          |                                     |        |              |       |
| <b>CONTINGENCY</b>                               |          |                                     |        |              |       |
| Unforeseen expenses                              |          |                                     |        |              |       |
| <b>OTHER (specify)</b>                           |          |                                     |        |              |       |
|  |          |                                     |        |              |       |
|  |          |                                     |        |              |       |
| <b>TOTALS</b>                                    | 55       |                                     |        | 600          | 655   |

Remarks  
Dollar figures are estimates only. State and Federal permit conditions may effect project scope. More accurate financial projections will be determined after a design professional is hired.

| FUNDING SCHEDULE  |          | CP 2                                |          | Department |          |          |          |       |
|---|----------|-------------------------------------|----------|------------|----------|----------|----------|-------|
|   |          | PUBLIC WORKS - BUILDING MAINTENANCE |          |            |          |          |          |       |
| List projects under the applicable categories below by fiscal year (omit 000's) |          | Funding CAPITAL IMPROVEMENT PROGRAM |          |            |          |          |          |       |
|   |          | Thru<br>FY 22-23                    | FY 22-23 | FY 23-24   | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL |
| PAY-AS-YOU-GO   |          |                                     |          |            |          |          |          |       |
|   | Subtotal | -                                   | -        | -          | -        | -        | -        | -     |
| GENERAL OBLIGATION BONDS  |          |                                     |          |            |          |          |          |       |
| Animal Control Building   |          |                                     | 15       |            |          |          |          | 15    |
| DPW Generator   |          |                                     | 125      |            |          |          |          | 125   |
| DPW Office Building   |          |                                     | 590      |            |          |          |          | 590   |
| Fowler Building   |          |                                     | 95       |            |          |          |          | 95    |
| Fowler Building - Boiler  |          |                                     | 35       |            |          |          |          | 35    |
| Health Department   |          |                                     | 75       |            |          |          |          | 75    |
| Library Elevator Upgrades   |          |                                     | 150      |            |          |          |          | 150   |
| Margaret Egan Center  |          |                                     | 715      |            |          |          |          | 715   |
| McCann Natatorium   |          |                                     | 25       |            |          |          |          | 25    |
| Milford Senior Center   |          |                                     | 280      |            |          |          |          | 280   |
| Parsons Auditorium Stage Roof   |          |                                     | 705      |            |          |          |          | 705   |
| Simon Lake - MPD Training Roof  |          |                                     | 250      |            |          |          |          | 250   |
| Simon Lake - Other Improvements   |          |                                     | 250      |            |          |          |          | 250   |
| Stern Hall  |          |                                     | 50       |            |          |          |          | 50    |
| Tri Beach Community Center  |          |                                     | 15       |            |          |          |          | 15    |
| West Shore Community Center   |          |                                     | 265      |            |          |          |          | 265   |
|   | Subtotal | -                                   | 3,640    | -          | -        | -        | -        | 3,640 |
| GRANTS  |          |                                     |          |            |          |          |          |       |
| Simon Lake - STEAP Grant  |          |                                     | 500      |            |          |          |          | 500   |
| Roof Replacement  |          |                                     |          |            |          |          |          |       |
|   | Subtotal | -                                   | 500      | -          | -        | -        | -        | 500   |
|   | TOTAL    | -                                   | 4,140    | -          | -        | -        | -        | 4,140 |
| Remarks   |          |                                     |          |            |          |          |          |       |

|                                       |  |      |  |
|---------------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL          |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title ANIMAL CONTROL BUILDING |  |      | Funding Capital Improvement Program            |
|                                       |  |      | Project Cost \$15,000                          |

**Project Description**

The Animal Control Building is in need of:

1. Main office HVAC replacement

**Justification**

Due to the proximity of the building to the coastline, the original office HVAC unit has decayed beyond repair of any kind. Complete replacement with a saltwater series unit is necessary.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department - 54323 | Public Works - Building Maintenance |
|--------------------------------------|----------|-------------------------------------|--------|--------------------|-------------------------------------|
| Project ANIMAL CONTROL               |          | Funding Capital Improvement Program |        |                    |                                     |
| Title                                |          | Project Cost 15                     |        |                    |                                     |
| Item                                 | Planning | Land                                | Design | Construction       | TOTAL                               |
| PROFESSIONAL SERVICES                |          |                                     |        |                    |                                     |
| Engineering (in house)               |          |                                     |        |                    |                                     |
| Engineering consultants              |          |                                     |        |                    |                                     |
| Other consultants                    |          |                                     |        |                    |                                     |
| Architectural services               |          |                                     |        |                    |                                     |
| Other special services               |          |                                     |        |                    |                                     |
| REAL ESTATE SERVICES                 |          |                                     |        |                    |                                     |
| Property appraisal                   |          |                                     |        |                    |                                     |
| Demolition                           |          |                                     |        |                    |                                     |
| LAND ACQUISITION COSTS               |          |                                     |        |                    |                                     |
| Land (other than rights-of-way)      |          |                                     |        |                    |                                     |
| Rights-of-way                        |          |                                     |        |                    |                                     |
| CONSTRUCTION                         |          |                                     |        |                    |                                     |
| Buildings                            |          |                                     |        |                    |                                     |
| Traffic and parking                  |          |                                     |        |                    |                                     |
| Drainage                             |          |                                     |        |                    |                                     |
| Streets and bridges                  |          |                                     |        |                    |                                     |
| Sewer collection                     |          |                                     |        |                    |                                     |
| Other (specify)                      |          |                                     |        |                    |                                     |
| EQUIPMENT ACQUISITION                |          |                                     |        |                    |                                     |
| Vehicles                             |          |                                     |        |                    |                                     |
| Furniture                            |          |                                     |        |                    |                                     |
| Equipment                            |          |                                     |        | 15                 | 15                                  |
| CONTINGENCY                          |          |                                     |        |                    |                                     |
| Unforeseen expenses                  |          |                                     |        |                    |                                     |
| OTHER (specify)                      |          |                                     |        |                    |                                     |
| <b>TOTALS</b>                        |          |                                     |        | 15                 | 15                                  |

Remarks  
 Due to the proximity to the coastline, the original HVAC unit has decayed beyond repair of any kind. Complete replacement with a saltwater series unit is necessary.

|                              |  |      |  |
|------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title DPW Generator  |  |      | Funding Capital Improvement Program            |
|                              |  |      | Project Cost \$125,000                         |

**Project Description**

The Public Works building is in need of:

1. Generator

**Justification**

To ensure necessary systems remain online in the event of a power/electrical interruption. To ensure continuation of critical services in the event of a power interruption/outage. Existing generator is not reliable. Parts are not available - age is uncertain, but likely pre-1990's. During a power outage, DPW Office and Garage would not be powered. City Emergency Response would be directly impacted.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project DPW Generator                |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 125                    |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        |  |       |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        | 125  | 125   |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 125  | 125   |

Remarks  
 To ensure continuation of critical services in the event of a power interruption/outage. Existing generator is not reliable. Parts are not available - age is uncertain, but likely pre-1990's. During a power outage, DPW Office and Garage would not be powered. City Emergency Response would be directly impacted.



|                              |   |      |                                     |
|------------------------------|---|------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL |   | CP 1 | Department – DPW 54320              |
|                              |   |      | Funding Capital Improvement Program |
| Project Title                | Department of Public Works – 83 Ford Street |      | Project Cost \$590,000              |

**Project Description**  
The Department of Public Works at 83 Ford Street is in need of:

1. Flat roof replacement with truss upgrades - \$300,000
2. Management office remodel - \$45,000
3. Security cameras upgrade - \$20,000
4. Parking lot paving - \$225,000

**Justification**

To ensure continued use of the building. The estimated cost is based on the square footage roof replacement costs. Existing flat roof replacement costs are \$200 - \$250k. Previous roof estimate of \$150,000 needs to be increased. Building is not up to local codes and the maintenance and repairs exceed the cost of remodel and upgrades. No security camera system currently in place. Rear parking lot needs to be repaved – state of disrepair is evident.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project DPW OFFICE BUILDING          |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 590                    |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 365  | 365   |
| Traffic and parking                  |          |                                     |        | 225  | 225   |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 590  | 590   |

Remarks  
 To ensure continued use of the building. The estimated cost is based on the square footage roof replacement costs. Existing flat roof replacement costs are \$200-\$250K. Previous roof estimate of \$150K needs to be increased. Building is not up to local codes and the maintenance/repair costs exceed cost of remodel/upgrades. No security camera system in place. Rear parking lot needs to be repaved - state of disrepair is evident.

|                              |                 |      |  |
|------------------------------|-----------------|------|--|
| FY2023-2027 PROJECT PROPOSAL |                 | CP 1 | Department Public Works – Building Maintenance |
|                              |                 |      | Funding Capital Improvement Program            |
| Project Title                | Fowler Building |      | Project Cost \$95,000                          |

**Project Description**

The Fowler Building is in need of:

1. Sealing masonry and brick re-pointing
2. Flat section of roof replaced
3. Security cameras
4. Energy management system

**Justification**

Brick is porous and entire face needs sealing/repointing. Roofing materials have exceeded their lifespan and require replacement. Building is heavily used by multiple parties and not staffed – security camera system needed. Energy management system needed for remote control of heating/cooling and other building functionalities.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project FOWLER BUILDING              |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 95                     |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 70   | 70    |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        | 25   | 25    |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 95   | 95    |

Remarks  
 Brick is porous and entire face needs sealing/repointing. Roofing materials have exceeded their lifespan and require replacement. Building is heavily used by multiple parties and not staffed - security camera system needed. Emergency management system needed for remote control of heating/cooling and other building functionalities.

FY2023-2027 PROJECT PROPOSAL

CP 1

Department Public Works – Building Maintenance

Funding Capital Improvement Program

Project Title Fowler Building Boiler

Project Cost \$35,000

Project Description

The Fowler Building is in need of:

1. Boiler replacement

Justification

Boiler is from the 1970's and is due for replacement. The is eligible for conversion to natural gas to save money at this location.

Performance Measures

Plan Reference

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project FOWLER BOILER                |          | Funding Capital Improvement Program |        | Project Cost 35                                |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        |  |       |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        | 35   | 35    |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 35   | 35    |

Remarks  
 Boiler is from the 1970's and is due for replacement. The is eligible for conversion to natural gas to save money at this location.

|                                 |  |      |  |
|---------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL    |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title Health Department |  |      | Funding Capital Improvement Program            |
|                                 |  |      | Project Cost \$75,000                          |

**Project Description**  
The Health Department is in need of:

1. Estimated 30% section of the roof in the rear of the building be replaced
2. Rear garage door remodel to prevent water intrusion
3. Security cameras upgrade
4. Energy management system

**Justification**

The rear roofing materials have exceeded the end of their lifespan and need replacing. The garage door is no longer used and leaks in building - needs to be eliminated and opening closed. Security camera system needs to be upgraded. Energy management system needed for remote control of heating/cooling and building functionality.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project Health Department            |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 75                     |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 75   | 75    |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 75   | 75    |

Remarks  
The rear roofing materials have exceeded the end of their lifespan and need replacing. The garage door is no longer used and leaks in building - needs to be eliminated and opening closed. Security camera system needs to be upgraded. Energy management system needed for remote control of heating/cooling and building functionality.



|   |  |      |  |
|---|--|------|--|
| FY2023-2027 PROJECT PROPOSAL            |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title Library Elevator Upgrades |  |      | Funding Capital Improvement Program            |
|   |  |      | Project Cost \$150,000                         |

**Project Description**

The Milford Library at 57 New Haven Avenue elevator requires an upgrade.

**Justification**

Due to its' age, the Library elevator has become nearly unserviceable. The repairs and maintenance have begun to exceed the cost of replacement.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project Milford Library Elevator     |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 150                    |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 150  | 150   |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 150  | 150   |

Remarks  
 Due to its' age, the Library elevator has become nearly unserviceable. The repairs and maintenance have begun to exceed the cost of replacement.

|                              |                                |      |  |
|------------------------------|--------------------------------|------|--|
| FY2023-2027 PROJECT PROPOSAL |                                | CP 1 | Department Public Works – Building Maintenance |
|                              |                                |      | Funding Capital Improvement Program            |
| Project Title                | Margaret Egan Community Center |      | Project Cost \$715,000                         |

**Project Description**

The Margaret Egan Community Center at 35 Mathew Street requires:

1. Installation of Energy Management System for heating system and lighting - \$75,000
2. Upgrade of steam boiler and controls - \$300,000
3. Roof replacement – various sections - \$200,000
4. LED Lighting and other improvements - \$125,000
5. Security Camera System - \$15,000

**Justification**

Boilers have aged to the point where the parts are difficult to acquire – radiators throughout the building are rotting from the inside out and are failing constantly. This issue is causing leaks inside the building where only temporary repairs can be done. Replacement of all 140 square asphalt 3-tab shingles. Existing 3-tab shingles are beyond the manufacturer recommended 15 year life span. The shingles are beginning to fail and cause damage to the structure underneath. Lighting needs upgrade and security as well.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)  |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|---|----------|-------------------------------------|--------|--|-------|
| Project MARGARET EGAN CENTER IMPROVEMENTS   |          | Funding Capital Improvement Program |        | 715  |       |
| Title   |          | Project Cost                        |        |  |       |
| Item  | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES<br>Engineering (in house)<br>Engineering consultants<br>Other consultants<br>Architectural services<br>Other special services |          |                                     |        |  |       |
| REAL ESTATE SERVICES<br>Property appraisal<br>Demolition  |          |                                     |        |  |       |
| LAND ACQUISITION COSTS<br>Land (other than rights-of-way)<br>Rights-of-way  |          |                                     |        |  |       |
| CONSTRUCTION<br>Buildings<br>Traffic and parking<br>Drainage<br>Streets and bridges<br>Sewer collection<br>Other (specify)                          |          |                                     |        | 715  | 715   |
| EQUIPMENT ACQUISITION<br>Vehicles<br>Furniture<br>Equipment   |          |                                     |        |  |       |
| CONTINGENCY<br>Unforeseen expenses  |          |                                     |        |  |       |
| OTHER (specify)   |          |                                     |        |  |       |
| <b>TOTALS</b>   |          |                                     |        | 715  | 715   |

Remarks  
Boilers have aged to the point where the parts are difficult to acquire - radiators throughout the building are rotting from the inside out and are failing constantly, This issue is causing leaks inside the building where only temporary repairs can be done. Replacement of all 140 square asphalt 3-tab shingles - existing 3-tab shingles are beyond the manufacturer recommended 15 year life span. The shingles are beginning to fail and cause damage to the structure underneath. Lighting needs upgrade and security as well.

|                              |                                 |      |  |
|------------------------------|---------------------------------|------|--|
| FY2023-2027 PROJECT PROPOSAL |                                 | CP 1 | Department Public Works – Building Maintenance |
|                              |                                 |      | Funding Capital Improvement Program            |
| Project Title                | McCann Natatorium Roof Upgrades |      | Project Cost \$25,000                          |

**Project Description**  
 The McCann Natatorium at 7 Park Circle requires roof coating upgrade.

**Justification**  
 Corrugated metal roofing is beginning to rust - sealing now will prolong the life of roof

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project McCann Natatorium Roof       |          | Funding Capital Improvement Program |        | Project Cost 25                                |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 25   | 25    |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 25   | 25    |

Remarks  
 Corrugated metal roofing is beginning to rust - sealing now will prolong the life of roof

|                                     |  |      |  |
|-------------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL        |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title Milford Senior Center |  |      | Funding Capital Improvement Program            |
|                                     |  |      | Project Cost \$280,000                         |

**Project Description**

The Milford Senior Center at 9 Jepson Drive needs the following maintenance:

1. Roof replacement is needed – main and flat roof areas - \$100,000
2. Flooring is in need of replacing - \$100,000
3. Roof top HVAC unit #1 - \$80,000

**Justification**

Shingles are failing and building is in constant need of repairs. Flooring is delaminating from subfloor and needs replacement. Refrigerant for HVAC unit no longer available making unit obsolete.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project Milford Senior Center        |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 280                    |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 280  | 280   |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 280  | 280   |

Remarks  
 Refrigerant for HVAC unit no longer available making unit obsolete. Shingles are failing and building is in constant need of repairs. Flooring is delaminating from subfloor and needs replacement.



|   |  |      |  |
|---|--|------|--|
| FY2023-2027 PROJECT PROPOSAL                |  | CP 1 | Department PUBLIC WORKS – BUILDING MAINTENANCE |
| Project Title PARSONS BUILDING IMPROVEMENTS |  |      | Funding Capital Improvement Program            |
|   |  |      | Project Cost \$705,000                         |

### Project Description

The Parsons Building is in need of:

1. Auditorium Stage rigging \$55,000
2. Auditorium Stage fire curtain replacement \$100,000
3. Elevator replacement \$125,000
4. Boiler replacement \$425,000

### Justification

Original boiler to the building have exceeded their useful lifetime and need to be replaced. The City has plans to replace both boilers with 5 condensing units. The elevator requires repairs/maintenance frequently - many parts are no longer available - rusted main piston, needs replacing. The stage rigging is natural fiber rope and needs to be upgraded to nylon. Curtain is asbestos and requires remediation and replacement - both are code issues.

### Performance Measures

### Plan Reference

| PROJECT COST DETAILS (000's omitted)  |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|---------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project Parsons Building Improvements |          | Funding Capital Improvement Program |        | Project Cost 705                               |       |
| Item                                  | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                 |          |                                     |        |  |       |
| Engineering (in house)                |          |                                     |        |  |       |
| Engineering consultants               |          |                                     |        |  |       |
| Other consultants                     |          |                                     |        |  |       |
| Architectural services                |          |                                     |        |  |       |
| Other special services                |          |                                     |        |  |       |
| REAL ESTATE SERVICES                  |          |                                     |        |  |       |
| Property appraisal                    |          |                                     |        |  |       |
| Demolition                            |          |                                     |        |  |       |
| LAND ACQUISITION COSTS                |          |                                     |        |  |       |
| Land (other than rights-of-way)       |          |                                     |        |  |       |
| Rights-of-way                         |          |                                     |        |  |       |
| CONSTRUCTION                          |          |                                     |        |  |       |
| Buildings                             |          |                                     |        | 705  | 705   |
| Traffic and parking                   |          |                                     |        |  |       |
| Drainage                              |          |                                     |        |  |       |
| Streets and bridges                   |          |                                     |        |  |       |
| Sewer collection                      |          |                                     |        |  |       |
| Other (specify)                       |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                 |          |                                     |        |  |       |
| Vehicles                              |          |                                     |        |  |       |
| Furniture                             |          |                                     |        |  |       |
| Equipment                             |          |                                     |        |  |       |
| CONTINGENCY                           |          |                                     |        |  |       |
| Unforeseen expenses                   |          |                                     |        |  |       |
| OTHER (specify)                       |          |                                     |        |  |       |
| <b>TOTALS</b>                         |          |                                     |        | 705  | 705   |

Remarks  
Original boiler to the building have exceeded their useful lifetime and need to be replaced. The City has plans to replace both boilers with 5 condensing units. The elevator requires repairs/maintenance frequently - many parts are no longer available - rusted main piston, needs replacing. The stage rigging is natural fiber rope and needs to be upgraded to nylon. Curtain is asbestos and requires remediation and replacement - both are code issues.

|   |  |      |  |
|---|--|------|--|
| FY2023-2027 PROJECT PROPOSAL                  |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title                                 |  |      | Funding Capital Improvement Program            |
| Simon Lake – Milford Police Training Facility |  |      | Project Cost \$1,000,000                       |

**Project Description**

The Simon Lake Center – Milford Police Training Facility at 59 Devonshire Road (90 Devonshire Road) is in need of:

1. Roof replacement - \$750,000
2. Other building improvements - \$250,000

**Justification**

Roofing materials are beyond the end of lifespan and all need replacing. This is an estimated cost based on roofing costs/square footage of building.

**Performance Measures**

**Plan Reference**  
 Pending STEAP Grant for roof replacement, \$500,000

| PROJECT COST DETAILS (000's omitted)                       |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--|----------|-------------------------------------|--------|--|-------|
| Project Simon Lake - Milford Police Training Facility Roof |          | Funding Capital Improvement Program |        |  |       |
| Title  |          | Project Cost 1,000                  |        |  |       |
| Item   | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                                      |          |                                     |        |  |       |
| Engineering (in house)                                     |          |                                     |        |  |       |
| Engineering consultants                                    |          |                                     |        |  |       |
| Other consultants  |          |                                     |        |  |       |
| Architectural services                                     |          |                                     |        |  |       |
| Other special services                                     |          |                                     |        |  |       |
| REAL ESTATE SERVICES                                       |          |                                     |        |  |       |
| Property appraisal   |          |                                     |        |  |       |
| Demolition   |          |                                     |        |  |       |
| LAND ACQUISITION COSTS                                     |          |                                     |        |  |       |
| Land (other than rights-of-way)                            |          |                                     |        |  |       |
| Rights-of-way  |          |                                     |        |  |       |
| CONSTRUCTION   |          |                                     |        |  |       |
| Buildings  |          |                                     |        | 1,000  | 1,000 |
| Traffic and parking  |          |                                     |        |  |       |
| Drainage   |          |                                     |        |  |       |
| Streets and bridges  |          |                                     |        |  |       |
| Sewer collection   |          |                                     |        |  |       |
| Other (specify)  |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                                      |          |                                     |        |  |       |
| Vehicles   |          |                                     |        |  |       |
| Furniture  |          |                                     |        |  |       |
| Equipment  |          |                                     |        |  |       |
| CONTINGENCY  |          |                                     |        |  |       |
| Unforeseen expenses  |          |                                     |        |  |       |
| OTHER (specify)  |          |                                     |        |  |       |
| <b>TOTALS</b>  |          |                                     |        | 1,000  | 1,000 |

Remarks  
Roofing materials are beyond the end of lifespan and all need replacing. This is an estimated cost based on roofing costs/square footage of building.

|                                   |  |      |  |
|-----------------------------------|--|------|--|
| FY2023-2027 PROJECT PROPOSAL      |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title STERN HALL EXTERIOR |  |      | Funding Capital Improvement Program            |
|                                   |  |      | Project Cost \$50,000                          |

**Project Description**

Stern Hall is in need of:

1. Exterior remediation and painting

**Justification**

The lead paint on the original clapboard is failing and needs to be remediated. Painting of the entire building needs to be done immediately. Wood siding on this structure has begun to decay.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project STERN HALL EXTERIOR          |          | Funding Capital Improvement Program |        | Project Cost 50                                |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 50   | 50    |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 50   | 50    |

Remarks  
 The lead paint on the original clapboard is failing and needs to be remediated. Painting of the entire building needs to be done immediately. Wood siding on this structure has begun to decay.

|  |  |      |  |
|--|--|------|--|
| FY2023-2027 PROJECT PROPOSAL             |  | CP 1 | Department Public Works – Building Maintenance |
| Project Title Tri Beach Community Center |  |      | Funding Capital Improvement Program            |
|  |  |      | Project Cost \$15,000                          |

Project Description

The Tri Beach Community Center is in need of:

1. Security cameras upgrade

Justification

There is currently no security camera system in place. Building is heavily used by multiple parties with no staffing.

Performance Measures

Plan Reference

| PROJECT COST DETAILS (000's omitted)              |          | CP3  |                                     | Department Public Works - Building Maintenance |       |
|---|----------|------|-------------------------------------|--|-------|
| Project Tri Beach Community Center - 170 Hillside |          |      | Funding Capital Improvement Program |  |       |
| Title   |          |      | Project Cost                        |  | 15    |
| Item  | Planning | Land | Design                              | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                             |          |      |                                     |  |       |
| Engineering (in house)                            |          |      |                                     |  |       |
| Engineering consultants                           |          |      |                                     |  |       |
| Other consultants                                 |          |      |                                     |  |       |
| Architectural services                            |          |      |                                     |  |       |
| Other special services                            |          |      |                                     |  |       |
| REAL ESTATE SERVICES                              |          |      |                                     |  |       |
| Property appraisal                                |          |      |                                     |  |       |
| Demolition  |          |      |                                     |  |       |
| LAND ACQUISITION COSTS                            |          |      |                                     |  |       |
| Land (other than rights-of-way)                   |          |      |                                     |  |       |
| Rights-of-way                                     |          |      |                                     |  |       |
| CONSTRUCTION                                      |          |      |                                     |  |       |
| Buildings   |          |      |                                     | 15   | 15    |
| Traffic and parking                               |          |      |                                     |  |       |
| Drainage  |          |      |                                     |  |       |
| Streets and bridges                               |          |      |                                     |  |       |
| Sewer collection                                  |          |      |                                     |  |       |
| Other (specify)                                   |          |      |                                     |  |       |
| EQUIPMENT ACQUISITION                             |          |      |                                     |  |       |
| Vehicles  |          |      |                                     |  |       |
| Furniture   |          |      |                                     |  |       |
| Equipment   |          |      |                                     |  |       |
| CONTINGENCY                                       |          |      |                                     |  |       |
| Unforeseen expenses                               |          |      |                                     |  |       |
| OTHER (specify)                                   |          |      |                                     |  |       |
| <b>TOTALS</b>                                     |          |      |                                     | 15   | 15    |

Remarks  
 There is currently no security camera system in place. Building is heavily used by multiple parties with no staffing.



|                              |                             |      |  |
|------------------------------|-----------------------------|------|--|
| FY2023-2027 PROJECT PROPOSAL |                             | CP 1 | Department Public Works – Building Maintenance |
|                              |                             |      | Funding Capital Improvement Program            |
| Project Title                | West Shore Community Center |      | Project Cost \$265,000                         |

**Project Description**

The West Shore Community Center Roof at 14 Benham Avenue (0 Devonshire Road) is in need of:

1. Roof replacement - \$200,000
2. Condensing Boiler Upgrade - \$50,000
3. Energy Management System - \$15,000

**Justification**

The roofing materials have exceeded their lifespan and are failing. The current heating system is antiquated and needs to be completely replaced. Energy management system needed for remote control of heating/cooling and other building functionalities.

**Performance Measures**

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Public Works - Building Maintenance |       |
|--------------------------------------|----------|-------------------------------------|--------|--|-------|
| Project West Shore Community Center  |          | Funding Capital Improvement Program |        |  |       |
| Title                                |          | Project Cost 265                    |        |  |       |
| Item                                 | Planning | Land                                | Design | Construction                                   | TOTAL |
| PROFESSIONAL SERVICES                |          |                                     |        |  |       |
| Engineering (in house)               |          |                                     |        |  |       |
| Engineering consultants              |          |                                     |        |  |       |
| Other consultants                    |          |                                     |        |  |       |
| Architectural services               |          |                                     |        |  |       |
| Other special services               |          |                                     |        |  |       |
| REAL ESTATE SERVICES                 |          |                                     |        |  |       |
| Property appraisal                   |          |                                     |        |  |       |
| Demolition                           |          |                                     |        |  |       |
| LAND ACQUISITION COSTS               |          |                                     |        |  |       |
| Land (other than rights-of-way)      |          |                                     |        |  |       |
| Rights-of-way                        |          |                                     |        |  |       |
| CONSTRUCTION                         |          |                                     |        |  |       |
| Buildings                            |          |                                     |        | 265  | 265   |
| Traffic and parking                  |          |                                     |        |  |       |
| Drainage                             |          |                                     |        |  |       |
| Streets and bridges                  |          |                                     |        |  |       |
| Sewer collection                     |          |                                     |        |  |       |
| Other (specify)                      |          |                                     |        |  |       |
| EQUIPMENT ACQUISITION                |          |                                     |        |  |       |
| Vehicles                             |          |                                     |        |  |       |
| Furniture                            |          |                                     |        |  |       |
| Equipment                            |          |                                     |        |  |       |
| CONTINGENCY                          |          |                                     |        |  |       |
| Unforeseen expenses                  |          |                                     |        |  |       |
| OTHER (specify)                      |          |                                     |        |  |       |
| <b>TOTALS</b>                        |          |                                     |        | 265  | 265   |

Remarks  
The roofing materials have exceeded their lifespan and are failing. The current heating system is antiquated and needs to be completely replaced. Energy management system needed for remote control of heating/cooling and other building functionalities.

| FUNDING SCHEDULE  |          | CP 2                                   |          | Department |          |          |          |       |
|---|----------|--|----------|------------|----------|----------|----------|-------|
|   |          | Public Works-Erosion and Flood Control |          |            |          |          |          |       |
| List projects under the applicable categories below by fiscal year (omit 000's) |          | Funding CAPITAL IMPROVEMENT PROGRAM    |          |            |          |          |          |       |
|   |          | Thru<br>FY 22-23                       | FY 22-23 | FY 23-24   | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL |
| PAY-AS-YOU-GO   |          |  |          |            |          |          |          |       |
|   | Subtotal | -                                      | -        | -          | -        | -        | -        | -     |
| GENERAL OBLIGATION BONDS  |          |  |          |            |          |          |          |       |
| Erosion & Flood Control Programs  |          |  | 500      | 500        | 400      | 400      | 400      | 2200  |
|   | Subtotal | -                                      | 500      | 500        | 400      | 400      | 400      | 2,200 |
| GRANTS  |          |  |          |            |          |          |          |       |
|   | Subtotal | -                                      | -        | -          | -        | -        | -        | -     |
|   | TOTAL    | -                                      | 500      | 500        | 400      | 400      | 400      | 2,200 |

Remarks

Services and infrastructure to improve erosion, flooding, and drainage resiliency.

PROJECT PROPOSAL

CP 1

Department Public Works – Erosion and Flood Control

Funding Capital Improvement Program

Project Title Erosion and Flood Control Programs

Project Cost \$ 2,200,000

Project Description

Drainage planning, programs, and construction to improve resiliency from inland and tidal flooding.

Justification

Increased planning of new infrastructure, natural systems, and maintenance of existing stormwater infrastructure are needed to meet regulations and improve resiliency from stormwater and tidal flooding.

Performance Measures

Plan Reference

| PROJECT COST DETAILS (000's omitted) |          |      | CP3                     |              | Department | Public Works - Erosion and Flood Control |
|--------------------------------------|----------|------|-------------------------|--------------|------------|--|
| Project                              |          |      | Erosion & Flood Control |              | Funding    | Capital Improvement Program              |
| Title                                |          |      | Project Cost            |              |            | 2,200                                    |
| Item                                 | Planning | Land | Design                  | Construction | TOTAL      |  |
| <b>PROFESSIONAL SERVICES</b>         |          |      |                         |              |            |  |
| Engineering (in house)               |          |      |                         |              |            |  |
| Engineering consultants              |          |      | 200                     |              | 200        |  |
| Other consultants                    |          |      |                         |              |            |  |
| Architectural services               |          |      |                         |              |            |  |
| Other special services               |          |      |                         |              |            |  |
| <b>REAL ESTATE SERVICES</b>          |          |      |                         |              |            |  |
| Property appraisal                   |          |      |                         |              |            |  |
| Demolition                           |          |      |                         |              |            |  |
| <b>LAND ACQUISITION COSTS</b>        |          |      |                         |              |            |  |
| Land (other than rights-of-way)      |          |      |                         |              |            |  |
| Rights-of-way                        |          |      |                         |              |            |  |
| <b>CONSTRUCTION</b>                  |          |      |                         |              |            |  |
| Buildings                            |          |      |                         |              |            |  |
| Traffic and parking                  |          |      |                         |              |            |  |
| Drainage                             |          |      |                         | 2,000        | 2,000      |  |
| Streets and bridges                  |          |      |                         |              |            |  |
| Sewer collection                     |          |      |                         |              |            |  |
| Other (specify)                      |          |      |                         |              |            |  |
| <b>EQUIPMENT ACQUISITION</b>         |          |      |                         |              |            |  |
| Vehicles                             |          |      |                         |              |            |  |
| Furniture                            |          |      |                         |              |            |  |
| Equipment                            |          |      |                         |              |            |  |
| <b>CONTINGENCY</b>                   |          |      |                         |              |            |  |
| Unforeseen expenses                  |          |      |                         |              |            |  |
| <b>OTHER (specify)</b>               |          |      |                         |              |            |  |
| <b>TOTALS</b>                        |          |      | 200                     | 2,000        | 2,200      |  |

Remarks  
To ensure continued use of the building.

| FUNDING SCHEDULE   |          | CP 2             | Department<br>Recreation Department |             |             |             |              |              |
|--|----------|------------------|-------------------------------------|-------------|-------------|-------------|--------------|--------------|
| List projects under the applicable categories below by fiscal year<br>(omit 000's) |          | Funding          | CAPITAL IMPROVEMENT PROGRAM         |             |             |             |              |              |
|  |          | Thru<br>FY 22-23 | FY 22-23                            | FY 23-24    | FY 24-25    | FY 25-26    | FY 26-27     | TOTAL        |
| PAY-AS-YOU-GO  |          |                  |                                     |             |             |             |              |              |
|  | Subtotal | -                | -                                   | -           | -           | -           | -            | -            |
| GENERAL OBLIGATION BONDS   |          |                  |                                     |             |             |             |              |              |
| Eisenhower Park Light Project  | 1        |                  | \$300,000                           |             |             |             |              | \$300,000    |
| Washington Field Project   | 2        |                  |                                     | \$3,000,000 |             |             |              | \$3,000,000  |
| Walnut Beach Project   | 3        |                  |                                     |             | \$1,000,000 |             |              | \$1,000,000  |
| Eisenhower Park Pavilion Project   | 4        |                  |                                     |             |             | \$1,500,000 |              | \$1,500,000  |
| Recreation & Playground Upgrades   | 5        |                  | \$300,000                           |             |             |             |              | \$300,000    |
| Eisenhower Recreation Center   | 6        |                  |                                     |             |             |             | \$10,000,000 | \$10,000,000 |
|  | Subtotal |                  | \$600,000                           | \$3,000,000 | \$1,000,000 | \$1,500,000 | \$10,000,000 | \$16,100,000 |
| GRANTS   |          |                  |                                     |             |             |             |              |              |
|  | Subtotal | -                | -                                   | -           | -           | -           | -            | -            |
|  | TOTAL    | -                | 600,000                             | 3,000,000   | 1,000,000   | 1,500,000   | 10,000,000   | 16,100,000   |

Remarks

^ Construction of 30,000 - 40,000 sq ft Recreation Community Center - Construction costs estimated at \$250 sq ft

|  |                                     |                         |
|--|-------------------------------------|-------------------------|
| FY2023-2027 PROJECT PROPOSAL                               | CP 1                                | Department - Recreation |
| Project – Eisenhower Park Tennis Lights<br>Title – Rank #1 | Funding Capital Improvement Program |                         |
|  | Project Cost - \$300,000            |                         |

**Project Description**

Up-graded lighting at the Eisenhower Park Tennis Courts on Courts #1 through #8. Replace existing poles and fixtures.

Install new poles, LED fixtures/ballast on Courts #1 though #8. Assemble and construction of bases, poles and lighting equipment. Installation of electric service to panel, etc. Control-Link remote control management of system.

**Justification**

Current lighting on Courts #1 through #4 are outdated and far below acceptable lighting efficiency standards for recreational tennis while the lights on Courts #5 through #8 use outdated technology and will need to be upgraded in 2-4 years because the light installations were done separately.

This will allow these courts to be used in the dark much more safely as the current conditions are unsafe after dark.

This project will also provide updated energy efficient fixtures, lamps and software thus reducing operating costs.

**Performance Measures**

Will enhance the quality of life of the City's dominant tennis complex and tennis community as well as providing a safe playing environment.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)  |          | CP3                                 |        | Department Recreation |           |
|---------------------------------------|----------|-------------------------------------|--------|-----------------------|-----------|
| Project Eisenhower Park Tennis Lights |          | Funding Capital Improvement Program |        |                       |           |
| Title Rank #1                         |          | Project Cost                        |        |                       | \$300,000 |
| Item                                  | Planning | Land                                | Design | Construction          | TOTAL     |
| PROFESSIONAL SERVICES                 |          |                                     |        |                       |           |
| Engineering (in house)                |          |                                     |        |                       |           |
| Engineering consultants               |          |                                     |        |                       |           |
| Other consultants                     |          |                                     |        |                       |           |
| Architectural services                |          |                                     |        |                       |           |
| Other special services                |          |                                     | 25,000 |                       | 25,000    |
| REAL ESTATE SERVICES                  |          |                                     |        |                       |           |
| Property appraisal                    |          |                                     |        |                       |           |
| Demolition                            |          |                                     |        |                       |           |
| LAND ACQUISITION COSTS                |          |                                     |        |                       |           |
| Land (other than rights-of-way)       |          |                                     |        |                       |           |
| Rights-of-way                         |          |                                     |        |                       |           |
| CONSTRUCTION                          |          |                                     |        |                       |           |
| Buildings                             |          |                                     |        |                       |           |
| Traffic and parking                   |          |                                     |        |                       |           |
| Drainage                              |          |                                     |        |                       |           |
| Streets and bridges                   |          |                                     |        |                       |           |
| Sewer collection                      |          |                                     |        |                       |           |
| Other (specify)                       |          |                                     |        |                       |           |
| EQUIPMENT ACQUISITION                 |          |                                     |        |                       |           |
| Vehicles                              |          |                                     |        |                       |           |
| Furniture                             |          |                                     |        |                       |           |
| Equipment: Fixtures/Lamps, Poles      |          |                                     |        | 185,000               | 185,000   |
| CONTINGENCY                           |          |                                     |        |                       |           |
| Unforeseen expenses                   |          |                                     |        |                       |           |
| OTHER (specify)                       |          |                                     |        |                       |           |
| Installation                          |          |                                     |        |                       |           |
| Lights & Fixtures                     |          |                                     |        | 90,000                | 90,000    |
| <b>TOTALS</b>                         |          |                                     | 25,000 | 275,000               | 300,000   |

Remarks  
New technology will result in more efficient lighting and reduced costs.



|   |   |             |                                     |
|---|---|-------------|-------------------------------------|
| <b>FY2023-2027<br/>PROJECT PROPOSAL</b> |   | <b>CP 1</b> | Department<br>Recreation            |
|   |   |             | Funding Capital Improvement Program |
| Project<br>Title                        | Washington Field Renovations<br>Rank #2 |             | Project Cost \$3,000,000            |

**Project Description**

The Washington Field Project would consist of a number of upgrades and changes to the facility. We would turf the infield of the softball field and replace all fencing in the park. There would also be the installation of a new playground and/or adult fitness court added. We would also look to enhance the bathrooms on the grounds and the shed (currently used for storage). A walk/run trail would outline the park for exercise and finally, we would enhance the skate park. Part of that would be to investigate larger fencing separating the skate park and car dealership.

**Justification**

The Recreation Department uses the Washington Field complex as a primary softball field for its adult and youth leagues. We lose an incredible number of games due to weather and the field not being able to drain. This plan would take care of the problem and allow us access to the field every day. The other improvements will make the park a destination for families. The playground/fitness area will attract people in the neighborhood while the walk/run trail would allow people a safe way to exercise in an otherwise crowded neighborhood. The Skate Park community would benefit from any additional improvements and the bathrooms are there and we have invested far too much money in portable units when we have a facility on the grounds.

**Performance Measures**

These park improvements will enhance the quality of the park and neighborhood. It will provide a safe place for adults and youth to exercise and enjoy the outdoors. And it will make the area more than one softball field, which is really should be.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Recreation |                  |
|--------------------------------------|----------|-------------------------------------|--------|-----------------------|------------------|
| Project Washington Field Renovations |          | Funding Capital Improvement Program |        |                       |                  |
| Title Rank #2                        |          | Project Cost                        |        |                       | \$3,000,000      |
| Item                                 | Planning | Land                                | Design | Construction          | TOTAL            |
| <b>PROFESSIONAL SERVICES</b>         |          |                                     |        |                       |                  |
| Engineering (in house)               |          |                                     |        |                       |                  |
| Engineering consultants              |          |                                     |        | 150,000               | 150,000          |
| Other consultants                    |          |                                     |        |                       |                  |
| Architectural services               |          |                                     |        |                       |                  |
| Other special services               |          |                                     |        |                       |                  |
| <b>REAL ESTATE SERVICES</b>          |          |                                     |        |                       |                  |
| Property appraisal                   |          |                                     |        |                       |                  |
| Demolition                           |          |                                     |        |                       |                  |
| <b>LAND ACQUISITION COSTS</b>        |          |                                     |        |                       |                  |
| Land (other than rights-of-way)      |          |                                     |        |                       |                  |
| Rights-of-way                        |          |                                     |        |                       |                  |
| <b>CONSTRUCTION</b>                  |          |                                     |        |                       |                  |
| Buildings                            |          |                                     |        | 100,000               | 100,000          |
| Traffic and parking                  |          |                                     |        | 100,000               | 100,000          |
| Drainage                             |          |                                     |        |                       |                  |
| Streets and bridges                  |          |                                     |        |                       |                  |
| Sewer collection                     |          |                                     |        |                       |                  |
| Other (specify) – Turf Install       |          |                                     |        | 1,750,000             | 1,750,000        |
| <b>EQUIPMENT ACQUISITION</b>         |          |                                     |        |                       |                  |
| Vehicles                             |          |                                     |        |                       |                  |
| Furniture                            |          |                                     |        |                       |                  |
| Equipment                            |          |                                     |        | 350,000               | 350,000          |
| <b>CONTINGENCY</b>                   |          |                                     |        |                       |                  |
| Unforeseen expenses                  |          |                                     |        | 125,000               | 125,000          |
| <b>OTHER (specify)</b>               |          |                                     |        |                       |                  |
| Walk/Run Trail                       |          |                                     |        | 75,000                | 75,000           |
| Fence                                |          |                                     |        | 200,000               | 200,000          |
| Skate Park                           |          |                                     |        | 150,000               | 150,000          |
| <b>TOTALS</b>                        |          |                                     |        | <b>3,000,000</b>      | <b>3,000,000</b> |

Remarks

|   |                                     |             |                                     |
|---|-------------------------------------|-------------|-------------------------------------|
| <b>FY2023-2027<br/>PROJECT PROPOSAL</b> |                                     | <b>CP 1</b> | Department<br>Recreation            |
|   |                                     |             | Funding Capital Improvement Program |
| Project<br>Title                        | Walnut Beach Renovations<br>Rank #3 |             | Project Cost \$1,000,000            |

**Project Description**

The Walnut Beach project will continue the enhancement of the beach and recreation space surrounding the area. My hope is to do several things that will make the area even nicer than it currently is. The use of the Casey Pavilion continues to grow so we would enlarge that pavilion to suit larger groups. The next step would be to fence in the Rotary Pavilion to allow for the growing number of parties to have a more secure area. We would also build a brick patio and picnic area for families to enjoy. The bathrooms and storage area is in desperate need of more storage. I would like to add a second bay for Public Work to secure equipment. With the growing number of vendors, working with Milford Police, I would like to configure a better vendor area in the lot. Finally, I would like to add a playground to the left of the main entrance for children and families to enjoy.

**Justification**

The Recreation Department and city utilize Walnut Beach are a top summer location in the city. From parties, concerts, special events and the beach traffic, we can do these projects to make the location even more impressive and welcoming to our residents and guests. All the listed projects could be done in areas to make the facility safer for beach goers. Fencing the Rotary Pavilion allows groups to easily rent the space and cuts down work of the Public Works Department with the temporary fence. The fencing at Lisman Landing proves this could be done and look fantastic.

**Performance Measures**

These park improvements will enhance the quality of the beach and neighborhood. It will provide a safe place for adults and youth to enjoy the outdoors and beach.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |          | CP3                                 |        | Department Recreation |           |
|--------------------------------------|----------|-------------------------------------|--------|-----------------------|-----------|
| Project Walnut Beach Renovations     |          | Funding Capital Improvement Program |        |                       |           |
| Title Rank #3                        |          | Project Cost \$1,000,000            |        |                       |           |
| Item                                 | Planning | Land                                | Design | Construction          | TOTAL     |
| <b>PROFESSIONAL SERVICES</b>         |          |                                     |        |                       |           |
| Engineering (in house)               |          |                                     |        |                       |           |
| Engineering consultants              |          |                                     |        |                       |           |
| Other consultants                    |          |                                     |        | 75,000                | 75,000    |
| Architectural services               |          |                                     |        |                       |           |
| Other special services               |          |                                     |        |                       |           |
| <b>REAL ESTATE SERVICES</b>          |          |                                     |        |                       |           |
| Property appraisal                   |          |                                     |        |                       |           |
| Demolition                           |          |                                     |        |                       |           |
| <b>LAND ACQUISITION COSTS</b>        |          |                                     |        |                       |           |
| Land (other than rights-of-way)      |          |                                     |        |                       |           |
| Rights-of-way                        |          |                                     |        |                       |           |
| <b>CONSTRUCTION</b>                  |          |                                     |        |                       |           |
| Buildings                            |          |                                     |        | 250,000               | 250,000   |
| Traffic and parking                  |          |                                     |        |                       |           |
| Drainage                             |          |                                     |        | 50,000                | 50,000    |
| Streets and bridges                  |          |                                     |        | 25,000                | 25,000    |
| Sewer collection                     |          |                                     |        |                       |           |
| Other (specify) -- Turf Install      |          |                                     |        |                       |           |
| <b>EQUIPMENT ACQUISITION</b>         |          |                                     |        |                       |           |
| Vehicles                             |          |                                     |        |                       |           |
| Furniture                            |          |                                     |        |                       |           |
| Equipment                            |          |                                     |        | 350,000               | 350,000   |
| <b>CONTINGENCY</b>                   |          |                                     |        |                       |           |
| Unforeseen expenses                  |          |                                     |        | 150,000               | 150,000   |
| <b>OTHER (specify)</b>               |          |                                     |        |                       |           |
| Fence                                |          |                                     |        | 100,000               | 100,000   |
| <b>TOTALS</b>                        |          |                                     |        | 1,000,000             | 1,000,000 |

Remarks

|                                     |  |             |                                     |
|-------------------------------------|--|-------------|-------------------------------------|
| <b>FY2023-2027 PROJECT PROPOSAL</b> |  | <b>CP 1</b> | Department<br>Recreation            |
|                                     |  |             | Funding Capital Improvement Program |
| Project Title                       | Eisenhower Park Pavilion & Upgrades<br>Rank #4 |             | Project Cost \$1,500,000            |

**Project Description**

Replace the Eisenhower Park Lodge with a new Pavilion. This would include electricity for music and lighting as well as a small structure to serve as a storage room. As part of the project, we would improve the surrounding grass area to make a more family picnic / play area for families.

We would also like to look at the walking trails the go from one end of the park to the other and create a secure off-road bike track. The track could be made of stone dust and marked with signage.

**Justification**

Eisenhower Park is currently underused by the residents of our city. Replacing the Lodge is way overdo and building a Pavilion would enhance the area and allow for families to enjoy the park for parties, weddings, meetings, and other social gatherings. There is already a grass area that needs minor upgrades to become a great area for families to picnic and use.

The addition of the bike trail would only open another door to residents to use the Park.

**Performance Measures**

Will enhance the quality of life of the City's residents and could generate money for the City through rentals. The bike path would provide safer, more consistent riding surfaces.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)     |          | CP3                                 |        | Department Recreation |             |
|--|----------|-------------------------------------|--------|-----------------------|-------------|
| Project Eisenhower Park Pavilion Project |          | Funding Capital Improvement Program |        |                       |             |
| Title Rank #4                            |          | Project Cost                        |        |                       | \$1,500,000 |
| Item                                     | Planning | Land                                | Design | Construction          | TOTAL       |
| <b>PROFESSIONAL SERVICES</b>             |          |                                     |        |                       |             |
| Engineering (in house)                   |          |                                     |        |                       |             |
| Engineering consultants                  |          |                                     |        |                       |             |
| Other consultants                        |          |                                     |        |                       |             |
| Architectural services                   |          |                                     |        |                       |             |
| Other special services                   |          |                                     |        |                       |             |
| <b>REAL ESTATE SERVICES</b>              |          |                                     |        |                       |             |
| Property appraisal                       |          |                                     |        |                       |             |
| Demolition                               |          |                                     |        | 15,000                | 15,000      |
| <b>LAND ACQUISITION COSTS</b>            |          |                                     |        |                       |             |
| Land (other than rights-of-way)          |          |                                     |        |                       |             |
| Rights-of-way                            |          |                                     |        |                       |             |
| <b>CONSTRUCTION</b>                      |          |                                     |        |                       |             |
| Buildings                                |          |                                     |        | 750,000               | 750,000     |
| Traffic and parking                      |          |                                     |        |                       |             |
| Drainage                                 |          |                                     |        | 40,000                | 40,000      |
| Streets and bridges                      |          |                                     |        | 100,000               | 100,000     |
| Sewer collection                         |          |                                     |        |                       |             |
| Other (specify)                          |          |                                     |        | 300,000               | 300,000     |
| <b>EQUIPMENT ACQUISITION</b>             |          |                                     |        |                       |             |
| Vehicles                                 |          |                                     |        |                       |             |
| Furniture                                |          |                                     |        |                       |             |
| Equipment                                |          |                                     |        | 150,000               | 150,000     |
| <b>CONTINGENCY</b>                       |          |                                     |        |                       |             |
| Unforeseen expenses                      |          |                                     |        | 30,000                | 30,000      |
| <b>OTHER (specify)</b>                   |          |                                     |        |                       |             |
| Electrical                               |          |                                     |        | 40,000                | 40,000      |
| Bathroom Upgrades                        |          |                                     |        | 75,000                | 75,000      |
| <b>TOTALS</b>                            |          |                                     |        | 1,500,000             | 1,500,000   |

|         |
|---------|
| Remarks |
|---------|

|                                     |   |             |                                     |
|-------------------------------------|---|-------------|-------------------------------------|
| <b>FY2023-2027 PROJECT PROPOSAL</b> |   | <b>CP 1</b> | Department<br>Recreation            |
|                                     |   |             | Funding Capital Improvement Program |
| Project Title                       | Recreation & Playground Upgrades<br>Rank #5 |             | Project Cost \$300,000              |

**Project Description**

The project would allow the Recreation Department to re-surface the following basketball courts: Welches Point, Old Field Lane and Hawley Avenue.

In addition, we would remove and replace the rubberized ground at Mattioli Playground and replace the children's playground at Hillside Avenue.

**Justification**

The recreation facilities in Milford are used a lot. The basketball courts are played on throughout the spring, summer and fall and are in need of re-surfacing.

The addition of the playground at Hillside would enhance the neighborhood and give the children in the area a bigger and safer place to recreate. The re-surfacing of Mattioli Playground is in need due to the surface being ripped and showing signs of overuse. To keep the ground safe for children, this is a needed project.

**Performance Measures**

Will enhance the quality of life of the City's residents further beautify Milford. The replacement of the playgrounds will allow for safer areas for the youth.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted) |                                  | CP3  |        | Department Recreation               |           |
|--------------------------------------|----------------------------------|------|--------|-------------------------------------|-----------|
| Project                              | Recreation / Playground Upgrades |      |        | Funding Capital Improvement Program |           |
| Title                                | Rank #5                          |      |        | Project Cost                        | \$300,000 |
| Item                                 | Planning                         | Land | Design | Construction                        | TOTAL     |
| <b>PROFESSIONAL SERVICES</b>         |                                  |      |        |                                     |           |
| Engineering (in house)               |                                  |      |        |                                     |           |
| Engineering consultants              |                                  |      |        |                                     |           |
| Other consultants                    |                                  |      |        |                                     |           |
| Architectural services               |                                  |      |        |                                     |           |
| Other special services               |                                  |      |        |                                     |           |
| <b>REAL ESTATE SERVICES</b>          |                                  |      |        |                                     |           |
| Property appraisal                   |                                  |      |        |                                     |           |
| Demolition                           |                                  |      |        |                                     |           |
| <b>LAND ACQUISITION COSTS</b>        |                                  |      |        |                                     |           |
| Land (other than rights-of-way)      |                                  |      |        |                                     |           |
| Rights-of-way                        |                                  |      |        |                                     |           |
| <b>CONSTRUCTION</b>                  |                                  |      |        |                                     |           |
| Buildings                            |                                  |      |        |                                     |           |
| Traffic and parking                  |                                  |      |        |                                     |           |
| Drainage                             |                                  |      |        |                                     |           |
| Streets and bridges                  |                                  |      |        |                                     |           |
| Sewer collection                     |                                  |      |        |                                     |           |
| Other (specify)                      |                                  |      |        |                                     |           |
| <b>EQUIPMENT ACQUISITION</b>         |                                  |      |        |                                     |           |
| Vehicles                             |                                  |      |        |                                     |           |
| Furniture                            |                                  |      |        |                                     |           |
| Equipment                            |                                  |      |        | 175,000                             | 175,000   |
| <b>CONTINGENCY</b>                   |                                  |      |        |                                     |           |
| Unforeseen expenses                  |                                  |      |        | 25,000                              | 25,000    |
| <b>OTHER (specify)</b>               |                                  |      |        |                                     |           |
| Re-Surfacing Project                 |                                  |      |        | 100,000                             | 100,000   |
| <b>TOTALS</b>                        |                                  |      |        | 300,000                             | 300,000   |

Remarks  
This project would allow for a new playground at Hillside Park as well as a new playground rubber surface at Mattioli Playground. It would also include re-surfacing three basketball courts in the city.



|  |             |                                     |
|--|-------------|-------------------------------------|
| FY2023-2027 PROJECT PROPOSAL                               | <b>CP 1</b> | Department Recreation               |
| Project – Recreation / Community Center<br>Title – Rank #6 |             | Funding Capital Improvement Program |
|  |             | Project Cost \$10,000,000           |

**Project Description**

Construct a 30,000 - 40,000 square feet Recreation / Community Center, which includes a multi-purpose, multi-court gymnasium, indoor track, fitness rooms, climbing wall, locker rooms, program rooms, meeting rooms, teen center and internet café.

**Justification**

A City of our size should have a unique and exciting community center that provides a healthy blend of recreation, fitness, culture and fun for all generations under one roof. This facility would meet the growing recreational needs of our community and allow our Department to expand the programs and services we offer.

**Performance Measures**

Will enhance the quality of life of the City's residents and businesses. Provide safe learning and playing environment.

**Plan Reference**

| PROJECT COST DETAILS (000's omitted)  |          | CP3  |                                     | Department Recreation |              |
|---------------------------------------|----------|------|-------------------------------------|-----------------------|--------------|
| Project Recreation / Community Center |          |      | Funding Capital Improvement Program |                       |              |
| Title Rank #6                         |          |      | Project Cost                        |                       | \$10,000,000 |
| Item                                  | Planning | Land | Design                              | Construction          | TOTAL        |
| PROFESSIONAL SERVICES                 |          |      | 1,000,000                           |                       | 1,000,000    |
| Engineering (in house)                |          |      |                                     |                       |              |
| Engineering consultants               |          |      |                                     |                       |              |
| Other consultants                     |          |      |                                     |                       |              |
| Architectural services                |          |      |                                     |                       |              |
| Other special services                |          |      |                                     |                       |              |
| REAL ESTATE SERVICES                  |          |      |                                     |                       |              |
| Property appraisal                    |          |      |                                     |                       |              |
| Demolition                            |          |      |                                     |                       |              |
| LAND ACQUISITION COSTS                |          |      |                                     |                       |              |
| Land (other than rights-of-way)       |          |      |                                     |                       |              |
| Rights-of-way                         |          |      |                                     |                       |              |
| CONSTRUCTION                          |          |      |                                     | 9,000,000             | 9,000,000    |
| Buildings                             |          |      |                                     |                       |              |
| Traffic and parking                   |          |      |                                     |                       |              |
| Drainage                              |          |      |                                     |                       |              |
| Streets and bridges                   |          |      |                                     |                       |              |
| Sewer collection                      |          |      |                                     |                       |              |
| Other (specify)                       |          |      |                                     |                       |              |
| EQUIPMENT ACQUISITION                 |          |      |                                     |                       |              |
| Vehicles                              |          |      |                                     |                       |              |
| Furniture                             |          |      |                                     |                       |              |
| Equipment                             |          |      |                                     |                       |              |
| CONTINGENCY                           |          |      |                                     |                       |              |
| Unforeseen expenses                   |          |      |                                     |                       |              |
| OTHER (specify)                       |          |      |                                     |                       |              |
| <b>TOTALS</b>                         |          |      | 1,000,000                           | 9,000,000             | 10,000,000   |

Remarks  
 Construction of 30,000 - 40,000 sq ft Recreation / Community Center - Construction costs estimated at \$250 sq ft.