

City of Milford

City Hall, 110 River Street, Milford, CT 06460

Phone 203 783 3201, Fax 203 783 3329

Website www.ci.milford.ct.us

E-mail mayor@ci.milford.ct.us

Memorandum

To: Planning and Zoning Board
From: Benjamin G. Blake, Mayor
Date: November 26, 2021
Re: Capital Improvement Plan 2021-2026

Attached is my proposed Capital Improvement Plan for 2021-2026. 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 7, 2021 Board meeting. Thank you for your consideration.

**CAPITAL IMPROVEMENT PROGRAM
COST ESTIMATE SUMMARY 2021-2026
(In Thousands)**

Department	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Education	15,800	19,000	19,000	25,000	9,950	88,750
Sewer	17,341	280	4,213	4,516	7,243	33,593
Fire	0	0	400	800	0	1,200
Police	0	30,000	0	0	0	30,000
P.W. Roads/Drains	3,220	3,220	3,120	3,120	3,120	15,800
P.W. Bridges	0	655	0	0	0	655
P.W. Buildings	3,220	780	0	0	1,671	5,671
PW Erosion Control	500	500	400	400	400	2,200
Recreation	600	450	1,000	10,150	0	12,200
Total	40,681	54,885	28,133	43,986	22,384	190,069

**Funding Source
(In Thousands)**

Source	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Pay-As-You-Go	3,220	3,220	3,520	3,920	3,120	17,000
Bonding	33,554	45,165	18,113	31,338	18,150	146,320
Grants	3,907	6,500	6,500	8,728	1,114	26,749
Total	40,681	54,885	28,133	43,986	22,384	190,069

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

Source	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Actual City Cost	36,774	48,385	21,633	35,258	21,270	163,320
Grant/Other Cost	3,907	6,500	6,500	8,728	1,114	26,749
Total	40,681	54,885	28,133	43,986	22,384	190,069

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						
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL	
PAY-AS-YOU-GO								
	Subtotal	-	-	-	-	-	-	
GENERAL OBLIGATION BONDS								
	Joseph A Foran - Roof Replacement	2,200					2,200	
1,000	Various Schools - Miscellaneous Improvements - Boiler/Ventilator/ HVAC/ Masonry Replacement	1,000	1,000	1,000	1,000	1,000	5,000	
	Orchard Hills - Traffic Flow & Safety Improvements	1,800					1,800	
*	Calf Pen Mead. - Additions/Alterations/Renovation/Upgrade	629	8,800				9,429	
	Jonathan Law - Child Learning Center Program Space	629					629	
	J. Law & Foran - Athletic Facilities Improvements/Upgrades	4,000					4,000	
	Various Schools - Install Air Conditioning at All Schools	1,257				1,257	2,514	
	Various Schools - Asbestos Abatement	629				629	1,258	
	Various Schools - Exterior/Playing Area Improvements	500	500	500	500	1,000	3,000	
	Live Oaks - Additions/Alterations/Renovation/Upgrade		* 629	9,429			10,058	
	Orchard Hills - Partial Roof Replacement		314				314	
	J. Law & Foran - Culinary Program Space/Equipment		1,257				1,257	
	Harborside - Additions/Alterations/Renovation/Upgrade			* 1,257	14,458		15,715	
	Various Schools - Partial Roof Replacements			314	314		628	
	J. Law & Foran - Athletic Fields - Artificial Turf Replacement					4,000	4,000	
	Eels Hill - Central Inventory/Storage/Maintenance Facility					950	950	
	Subtotal	1,000	12,644	12,500	12,500	16,272	8,836	62,751
GRANTS (x 37.14%)								
	Joseph A Foran HS Roof Replacement	1,300					1,300	
*	Calf Pen Mead. - Additions/Alterations/Renovation/Upgrade	371	5,200				5,571	
	Jonathan Law - Child Learning Center Program Space	371					371	
	Various Schools - Install Air Conditioning at All Schools	743				743	1,486	
	Various Schools - Asbestos Abatement	371				371	742	
	Live Oaks - Additions/Alterations/Renovation/Upgrade		* 371	5,571			5,942	
	Orchard Hills - Partial Roof Replacement		186				186	
	J. Law & Foran - Culinary Program Space/Equipment		743				743	
	Harborside - Additions/Alterations/Renovation/Upgrade			* 743	8,542		9,285	
	Various Schools - Partial Roof Replacements			186	186		372	
	Subtotal	-	3,157	6,500	6,500	8,728	1,114	25,999
	TOTAL	1,000	15,800	19,000	19,000	25,000	9,950	88,750

NOTES:

- 1. 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.
- 2. Grant estimates are based on the current rate of 37.14 % State reimbursement. This is subject to change at any time.**
- 3. Estimates do not include Financing Costs.** These are calculated by the Finance Director and are not eligible for State reimbursement.

* A/E Costs only

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Joseph A. Foran High School Partial Roof Replacements		Project Cost	\$3,500,000

Project Description

Foran High School was constructed in sections and the roofs on each section have been replaced at various times over the past 40+ years. There are sections of the roof totaling approximately 125,000 square feet that are due to be replaced.

Justification

These roofs were installed over twenty years ago and are out of warranty. They are deteriorating and need to 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. Grant estimates are based on 37.14% 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)		GP3		Department BOARD OF EDUCATION	
Project Joseph Foran High School		Funding Capital Improvement Program			
Title Partial Roof Replacement		Project Cost \$3,500,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants					
Architectural services			350		350
Environmental Services			100		100
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				2,750	2,750
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				300	300
OTHER (specify)					
TOTALS			450	3,050	3,500

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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department BOARD OF EDUCATION
		Funding Capital Improvement Program
Project: Various Schools – Miscellaneous. Improvements Title: Ventilators / Boilers / HVAC/Masonry, etc.		Project Cost \$5,000,000

Project Description

Miscellaneous renovations at various schools. Work to include repointing masonry, replacement/repair of unit ventilators, HVAC systems and boilers, and miscellaneous upgrades and improvements.

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.

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 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)		GP3		Department BOARD OF EDUCATION	
Project Various Schools - Miscellaneous Improvements		Funding Capital Improvement Program			
Title Ventilators/Boilers/HVAC/Masonry		Project Cost \$5,000,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants			400		400
Other consultants					
Architectural services					
Environmental Services					
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				1,800	1,800
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment				2,400	2,400
CONTINGENCY					
Unforeseen expenses				400	400
OTHER (specify)					
TOTALS			400	4,600	5,000

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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Orchard Hills School Traffic Flow & Safety Improvements		Project Cost	\$1,800,000

Project Description

A traffic engineer will be hired to design the most effective strategy to improve the flow of traffic and ensure the safety of students, staff and others entering the property. The project may also include the relocation / replacement of playscapes and other amenities.

Justification

Especially with the increase of parents driving their students to school, Orchard Hills is extremely congested at arrival and dismissal and has been identified as a priority for improvements similar to those done at Live Oaks, Meadowside and JFK.

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 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 Traffic Flow & Safety Improvements		Project Cost \$1,800,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants			125		125
Other consultants					
Architectural services					
Environmental Services			25		25
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings					
Traffic and parking				1,300	1,300
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment				200	200
CONTINGENCY					
Unforeseen expenses				150	150
OTHER (specify)					
TOTALS					
			150	1,650	1,800

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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Calf Pen Meadow Elementary School Addition / Alterations / Renovations / Upgrades		Project Cost	\$15,000,000

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. An isolated vestibule will be constructed at the front entrance in keeping with the recommendations of the School Safety and Security Working Group and the Connecticut State School Safety Infrastructure Council. Other upgrades and traffic safety improvements may be undertaken as well.

Justification

Calf Pen Meadow Elementary School was built in 1955. As identified by the Long Range Planning Study, the school 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 37.14% 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)			GP3			Department	BOARD OF EDUCATION
Project Calf Pen Meadow Elementary School			Funding Capital Improvement Program				
Title Additions / Alterations / Renovations / Upgrades			Project Cost \$15,000,000				
Item	Planning	Land	Design	Construction	TOTAL		
PROFESSIONAL SERVICES							
Engineering (in house)							
Engineering consultants							
Other consultants				150		150	
Architectural services			1,000			1,000	
Environmental Services				150		150	
REAL ESTATE SERVICES							
Property appraisal							
Demolition							
LAND ACQUISITION COSTS							
Land (other than rights-of-way)							
Rights-of-way							
CONSTRUCTION							
Buildings				10,000		10,000	
Traffic and parking				1,700		1,700	
Drainage							
Streets and bridges							
Sewer collection							
Other (specify)							
EQUIPMENT ACQUISITION							
Vehicles							
Furniture				250		250	
Equipment				250		250	
CONTINGENCY							
Unforeseen expenses				1,500		1,500	
OTHER (specify)							
TOTALS							
			1,000	14,000		15,000	

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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Jonathan Law High School Child Learning Center Program Space		Project Cost	\$1,000,000

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

May be eligible for State Reimbursement. Current rate is 37.14% 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)			GP3	Department BOARD OF EDUCATION		
Project	Jonathan Law High School		Funding Capital Improvement Program			
Title	Child Learning Center Program Space		Project Cost \$1,000,000			
Item	Planning	Land	Design	Construction	TOTAL	
PROFESSIONAL SERVICES						
Engineering (in house)						
Engineering consultants						
Other consultants						
Architectural services			100		100	
Environmental Services						
REAL ESTATE SERVICES						
Property appraisal						
Demolition						
LAND ACQUISITION COSTS						
Land (other than rights-of-way)						
Rights-of-way						
CONSTRUCTION						
Buildings				700	700	
Traffic and parking						
Drainage						
Streets and bridges						
Sewer collection						
Other (specify)						
EQUIPMENT ACQUISITION						
Vehicles						
Furniture				50	50	
Equipment				75	75	
CONTINGENCY						
Unforeseen expenses				75	75	
OTHER (specify)						
TOTALS			100	900	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 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.

FY2022-2026 PROJECT PROPOSAL		GP 1	Department	BOARD OF EDUCATION
			Funding Capital Improvement Program	
Project Title	Law & Foran High School Athletic Facility Improvements/Upgrades		Project Cost	\$4,000,000

Project Description

There have been significant improvements and upgrades to the high school athletic facilities over the past several years. However, there are still projects that need to be undertaken such as the replacement of the track and field facilities at both schools.

Justification

Some of the facilities including the tracks are well past their life expectancy and need to be replaced to ensure the safety of our athletes and the community members who use the facilities.

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 and are not eligible for State reimbursement.

PROJECT COST DETAILS (000's omitted)		GP3		Department BOARD OF EDUCATION	
Project Law & Foran High School		Funding Capital Improvement Program			
Title Athletic Facility Improvements/Upgrades		Project Cost \$4,000,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants			150		150
Other consultants			50		50
Architectural services			150		150
Environmental Services			50		50
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				3,200	3,200
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				400	400
OTHER (specify)					
TOTALS			400	3,600	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 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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Various Schools Install Air Conditioning at all schools		Project Cost	\$4,000,000.

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

May be eligible for State reimbursement. Current rate is 37.14% 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)		GP3		Department BOARD OF EDUCATION	
Project	Various Schools			Funding Capital Improvement Program	
Title	Install Air Conditioning			Project Cost \$4,000,000	
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants			200		200
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				1,200	1,200
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment				2,000	2,000
CONTINGENCY					
Unforeseen expenses				400	400
OTHER (specify)					
TOTALS			400	3,600	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 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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding Capital Improvement Program	
Project Title	Various Schools Asbestos Abatement		Project Cost	\$2,000,000

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 37.14% 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 \$2,000,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants					
Architectural services			100		100
Environmental Services				100	100
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				1,500	1,500
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				300	300
OTHER (specify)					
TOTALS			100	1,900	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 PCB's are discovered.

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

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Various Schools Exterior and Play Area Improvements		Project Cost	\$3,000,000.

Project Description

This will be an ongoing multi-phased effort to repair, improve and replace the existing play areas that have not had any significant work done to them in many years.

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 Various Elementary Schools			Funding Capital Improvement Program			
Title Exterior and Play Area Improvements			Project Cost \$3,000,000			
Item	Planning	Land	Design	Construction	TOTAL	
PROFESSIONAL SERVICES						
Engineering (in house)						
Engineering consultants						
Other consultants			200		200	
Architectural services						
Environmental 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				500	500	
EQUIPMENT ACQUISITION						
Vehicles						
Furniture						
Equipment				2,000	2,000	
CONTINGENCY						
Unforeseen expenses				300	300	
OTHER (specify)						
TOTALS						
			200	2,800	3,000	

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

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Live Oaks Elementary School Addition / Alterations / Renovations / Upgrades		Project Cost	\$16,000,000

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. An isolated vestibule will be constructed at the front entrance in keeping with the recommendations of the School Safety and Security Working Group and the Connecticut State School Safety Infrastructure Council. Other upgrades and traffic safety improvements will be undertaken as well.

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. The traffic pattern needs to be upgraded and improved to accommodate the increased number of vehicles and pedestrians

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 37.14% 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 \$16,000,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants				200	200
Other consultants			1,200		1,200
Architectural services				100	100
Environmental Services					
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				13,000	13,000
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				1,500	1,500
OTHER (specify)					
TOTALS			1,200	14,800	16,000

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.

FY2022-2026 PROJECT PROPOSAL		GP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Orchard Hills School Partial Roof Replacements		Project Cost	\$500,000

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 may be eligible for State reimbursement. Current reimbursement rate is 37.14% 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)			GP3	Department BOARD OF EDUCATION		
Project Orchard Hills Elementary			Funding Capital Improvement Program			
Title Roof Replacement			Project Cost \$500,000			
Item	Planning	Land	Design	Construction	TOTAL	
PROFESSIONAL SERVICES						
Engineering (in house)						
Engineering consultants						
Other consultants				10	10	
Architectural services			50		50	
Environmental Services				10	10	
REAL ESTATE SERVICES						
Property appraisal						
Demolition						
LAND ACQUISITION COSTS						
Land (other than rights-of-way)						
Rights-of-way						
CONSTRUCTION						
Buildings				380	380	
Traffic and parking						
Drainage						
Streets and bridges						
Sewer collection						
Other (specify)						
EQUIPMENT ACQUISITION						
Vehicles						
Furniture						
Equipment						
CONTINGENCY						
Unforeseen expenses				50	50	
OTHER (specify)						
TOTALS			50	450	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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Law & Foran High School Culinary Program Space/Equipment		Project Cost	\$2,000,000

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 37.14% 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.

PROJECT COST DETAILS (000's omitted)		CP3		Department BOARD OF EDUCATION	
Project Law & Foran High Schools			Funding Capital Improvement Program		
Title Cuninary Program Space / Equipment			Project Cost \$2,000,000		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants			100		100
Architectural services			100		100
Environmental Services					
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				600	600
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment				1,000	1,000
CONTINGENCY					
Unforeseen expenses				200	200
OTHER (specify)					
TOTALS			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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Harborside Middle School Addition / Alterations / Renovations / Upgrades		Project Cost	\$25,000,000

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 37.14% 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)		GP3		Department BOARD OF EDUCATION	
Project	Harborside Middle School			Funding Capital Improvement Program	
Title	Addition / Alterations / Renovations / Upgrades			Project Cost \$25,000,000	
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants				150	150
Architectural services			1,700		1,700
Environmental Services				150	150
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings					
Traffic and parking				20,500	20,500
Drainage					
Streets and bridges					
Sewer collection					
Other (Installation)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				2,500	2,500
OTHER (specify)					
TOTALS			1,700	23,300	25,000

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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding Capital Improvement Program	
Project Title	Various Schools 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 may be eligible for State reimbursement. Current reimbursement rate is 37.14% 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	Various Schools			Funding Capital Improvement Program	
Title	Partial Roof Replacement			Project Cost \$1,000,000	
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants				15	15
Other consultants			70		70
Architectural services				15	15
Environmental Services					
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				800	800
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				100	100
OTHER (specify)					
TOTALS					
			70	930	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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Law & Foran High School Athletic Fields – Artificial Turf Replacement		Project Cost	\$4,000,000

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

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.

PROJECT COST DETAILS (000's omitted)			GP3	Department BOARD OF EDUCATION		
Project Law & Foran High Schools			Funding Capital Improvement Program			
Title Athletic Fields - Artificial Turf Replacement			Project Cost \$4,000,000			
Item	Planning	Land	Design	Construction	TOTAL	
PROFESSIONAL SERVICES						
Engineering (in house)					250	
Engineering consultants			250		250	
Other consultants			100		100	
Architectural services						
Environmental 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)				3,250	3,250	
EQUIPMENT ACQUISITION						
Vehicles						
Furniture						
Equipment						
CONTINGENCY						
Unforeseen expenses				400	400	
OTHER (specify)						
TOTALS			350	3,650	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 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.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department	BOARD OF EDUCATION
			Funding	Capital Improvement Program
Project Title	Eels Hill Central Inventory/Storage/Maintenance Facility		Project Cost	\$950,000.

Project Description

Demolition of existing structures and replacement with a central inventory, storage, and maintenance facility.

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.

PROJECT COST DETAILS (000's omitted)		GP3		Department BOARD OF EDUCATION	
Project Eels Hill		Funding Capital Improvement Program			
Title Central Inventory / Storage / Maintenance Facility		Project Cost \$950,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants					
Architectural services			75		75
Environmental Services			25		25
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 (Installation)				750	750
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				100	100
OTHER (specify)					
TOTALS					
			100	850	950

Remarks

Not eligible for State reimbursement.

Dollar figures are estimates only.

Estimates do not include Financing Costs. These are calculated by the Finance Director.

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 20-21	FY 21-22	FY 22-23	FY23-24	FY24-25	FY 24-26	TOTAL	
PAY-AS-YOU-GO									
	Subtotal	-	-	-	-	-	-	-	
GENERAL OBLIGATION BONDS									
Gulf Pond Sanitary Sewer PS Repairs		665						665	
Sanitary Sewer Force Main - Repair/Replace - Various Locations		880						880	
Generator Replacement: West Avenue & Gulf Pond (Shadyside Lane)			1,508					1,508	
Generator Replacement Various Locations & Portable Generator			406					406	
Clarifier Repairs at Housatonic WWTP			338					338	
Sanitary Sewer Pump Station Upgrades No. 1 Various Locations			4,150					4,150	
Capacity, Management, Operations & Maintenance (CMOM) Program			88					88	
Collection System Flow Evaluation			44					44	
Rogers Avenue Sanitary PS Upgrades			3,630					3,630	
Mayflower PL Gravity SS & S. Washington Bypass Manhole			1,362					1,362	
Wastewater Facilities Plan			1,100					1,100	
West Avenue Parallel FM Lining			2,723					2,723	
Repair Roofs At Treatment Plants			1,508					1,508	
Spare Pumps			484					484	
Sewer System Evaluation Survey (SSES)				280	280	280	280	1,120	
Sanitary Sewer Pump Station Upgrades No. 2 Various Locations					1,513			1,513	
Milford Point Pump Station Upgrades					2,420			2,420	
Mathew Street Pump Station Upgrade						1,059		1,059	
Anderson Avenue Pump Station Upgrade						1,362		1,362	
Viscount Drive Pump Station Upgrade						1,815		1,815	
Sanitary Sewer & Manhole Lining Projects - Various Location							3,025	3,025	
Gulf Pond Pump Station Upgrades							2,425	2,425	
Additional Upgrades to Protect PS & WWTF from Sea Level Rise							1,513	1,513	
	Subtotal	1,545	17,341	280	4,213	4,516	7,243	35,138	

GRANTS								
	Subtotal	-	-	-	-	-	-	-
	TOTAL	1,545	17,341	280	4,213	4,516	7,243	35,138

Remarks:

- Gulf Pond Sanitary PS Repairs - replace 24 inch butterfly valve w/ a new gate valve on the force main header
- Sanitary Sewer Force Main - Repair/Replace - Failures at Various Locations
- Generator Replacement: West Avenue & Gulf Pond (Shadyside Lane - Due to their age and recurring problems during emergencies, including large raw sewage bypass, it is recommended replacing.
- Generator Replacement Various Locations & Portable Generator - Adams Avenue, Kurt Volk, Wanda, White Oaks Terrace plus a portable generator - replaces oldest generators & allows quick connection in emergencies by installing Meltric connectors
- Clarifier Repairs at the Housatonic WWTP - consists of replacing second primary clarifier drive & repair bearings on five (5) remaining second clarifiers
- Sanitary Sewer PS Upgrades No. 1- Various Locations - upgrade various PS - generators, pumps, controls & wetwells and upgrade equipment
- 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.
- Collection System Flow Evaluation to develop a prioritized evaluation schedule of SSES work - alternative to Infiltration/Inflow Study
- Rogers Avenue Sanitary PS upgrades - replace pumps, controls, channel grinders, stand-by generator & buried fuel oil tank
- 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.
- Wastewater Facilities Plan- determine best course of action to accommodate existing conditions and allow for future growth.
- 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 buildings.
- Spare Pumps - Acquire 40 spare wastewater pumps various type & horsepower to have on-hand in event of pump failures for the City's
- 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
- 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
- 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.
- Gulf Pond Pump Upgrades - constructed in 1989 with 2012 improvements - 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

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Gulf Pond Sanitary Pump Station Repairs		Project Cost \$ 665,000

Project Description

Replace 24-inch Butterfly Valve with new Gate Valve on Force Main Header. Replace all four 18-inch gate valves on the pump suction lines. Additionally, provide a 6-inch gate valve on the supply line from the oxygen contactor.

Justification

Valves need to be replaced as they cannot be closed to isolate pumps for removal. One of the four station pumps is presently clogged and cannot be removed for repair.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Sewer Commission	
Project Gulf Pond Sanitary Pump Station		Funding Capital Improvement Program			
Title Repairs		Project Cost			665
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin					
Services Consultants			115		115
Other consultants					
Architectural services					
Advertising	1				1
REAL ESTATE SERVICES					
Property appraisal					
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				440	440
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				49	49
OTHER (specify) Financing					
				60	60
TOTALS	1		115	549	665

Remarks
 Replace 24 inch butterfly valve with new gate valve on the force main header. Also replace all four 18-in gate valves on the pump suction lines. These valves are original to the station, which was built in 1989. Bypass of the pump station will be necessary while performing the preceding work. The work is needed because valves cannot be closed to isolate the pumps for removal. One of the four station pumps is presently clogged and cannot be removed for repair.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Sanitary Sewer Force Main – Repair/Replace – Various Locations		Project Cost \$ 880,000

Project Description
 Repair or replace as appropriate various sanitary sewer force mains that are failing throughout the City.

Justification
 Failures have recently occurred in the force main service the Boston Post Road Pump Station and the original parallel force main serving the West Avenue Pump Station is out of service. Also, a portion of the twin force mains serving the Gulf Pond Pump Station was replaced seven years ago. All these sanitary force mains were installed in the mid-eighties. Other force mains installed in the same era which might experience failure include the line on Seamans Lane now serving the Mayflower Pump Station, the line serving the Rogers Avenue Pump Station and the remainder of the twin force mains serving the Gulf Pond Pump Station.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Sewer Commission	
Project		Funding Capital Improvement Program			
Title Sanitary Sewer Force Main - Repair/Replace -Various Locations		Project Cost 880			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			145		145
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				580	580
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				75	75
OTHER (specify) Financing				80	80
TOTALS			145	735	880

Remarks
 Repair or replace as appropriate various sanitary sewer force mains that a failing throughout the City.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Generator Replacement West Avenue & Gulf Pond (Shadyside Lane)		Funding Capital Improvement Program
		Project Cost \$ 1,508,000

Project Description
 Generator Replacement at both West Avenue Pump Station and the Gulf Pond Pump Station

Justification
 Due to their age and recurring problems during emergencies, including a large raw sewage bypass, it is recommended the generators be replaced.

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)			Project Cost		1,508
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin					
Services Consultants			26	26	52
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				1,300	1,300
CONTINGENCY					
Unforeseen expenses				156	156
OTHER (specify) Financing					
TOTALS					
			26	1,482	1,508

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)

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Generator Replacement - Various Locations, Portable Generator & Meltric Connections	Funding Capital Improvement Program	
	Project Cost \$ 406,000	

Project Description

Generator Replacement at following Pump Stations: Adams Avenue (60 KW) , 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- Various Locatons & Portable Generator		Project Cost 406			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin					
Services Consultants			7	7	14
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				350	350
CONTINGENCY					
Unforeseen expenses				42	42
OTHER (specify) Financing					
TOTALS					
			7	399	406

Remarks
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: Adams Avenue (60KW), 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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Housatonic WWTF Clarifier Repairs	Project Cost \$ 338,000	

<p>Project Description</p> <p>Replace the second primary clarifier drive and repair bearings on the five (5) remaining secondary clarifiers.</p>
<p>Justification</p> <p>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.</p>
<p>Performance Measures</p>
<p>Plan Reference</p>

PROJECT COST DETAILS (000's omitted)		CP3		Department Sewer Commission	
Project		Funding Capital Improvement Program			
Title Housatonic WWTP Clarofier Repairs		338			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin			6	6	12
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				296	296
CONTINGENCY					
Unforeseen expenses				30	30
OTHER (specify) Financing					
TOTALS					
			6	332	338

Remarks
The City replaced 1 primary clarifier drive(after complete failure) and repairs to second clarifier. Work remains consisting of replacing the second primary clarifier drive and repair bearings on the five (5) remaining secondary clarifiers.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Sanitary Sewer Pump Station Upgrades No 1 – Various Locations	Funding Capital Improvement Program	
	Project Cost	\$ 4,150,000

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			Project Cost 4,150		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin					
Services Consultants			300	210	510
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				2,950	2,950
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				690	690
OTHER (specify) Financing					
TOTALS					
			300	3,850	4,150

Remarks
 Upgrade standby generator and controls at the New Haven Avenue Pump Station. Upgrade 70's era pneumatic pump stations Live Oaks with new pumps, controls and wetwells Replace dteriorated Old Gate Lane Pump Station Building with ne 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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Capacity, Management, Operations and Maintenance (CMOM Program Manual)		Funding Capital Improvement Program
	Project Cost \$ 88,000	

Project Description

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.

Justification

This allows investigative capacity of constrained areas of the collection system and respond to sanitary sewer overflow (SSO) events and to generally prolong the useful life of the collection system. The CMOM Manual will describe program recommendations for the following five (5) CMOM program components.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Sewer Commission	
Project		Funding Capital Improvement Program			
Title Capacity, Management, Operations, and Maintenance (CMOM) Program Manual		Project Cost 88			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			80		80
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			8		8
OTHER (specify) Financing					
TOTALS					
			88		88

<p>Remarks</p> <p>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.</p>

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Collection System Flow Evaluation	Project Cost \$ 44,000	

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			Project Cost		44
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			40		40
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			4		4
OTHER (specify) Financing					
TOTALS			44		44

<p>Remarks</p> <p>Alternative to traditional Inflow/Infiltration program is to use available pumping station flow data. Run time date 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.</p>
--

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Rogers Avenue Sanitary Pump Station Upgrade		Project Cost \$ 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			Funding Capital Improvement Program		
Title Station Upgrade			Project Cost 3,630		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin			600		600
Service consultants					
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				2,400	2,400
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				300	300
OTHER (specify) Financing					
				330	330
TOTALS			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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Mayflower Place Gravity Sanitary Sewer and New South Washington Street Bypass Manhole		Funding Capital Improvement Program
		Project Cost \$ 1,361,250

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 Mayflower Place Gravity SS & New South Washington St Bypass			Funding Capital Improvement Program		
Title Manhole			Project Cost 1,362		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			225		225
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				900	900
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				113	113
OTHER (specify) Financing					
				124	124
TOTALS			225	1,137	1,362

Remarks
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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Wastewater Facilities Plan	Project Cost \$ 1,100,000	

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					
TOTALS					
			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&I Studies & SSES studies.</p>

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
West Avenue Parallel Force Main Lining		Funding Capital Improvement Program
	Project Cost \$ 2,722,500	

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 West Avenue Parallel Force Main		Funding		Capital Improvement Program	
Title Lining		Project Cost		2,723	
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants			450		450
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				1,800	1,800
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				225	225
OTHER (specify) Financing				248	248
TOTALS			450	2,273	2,723

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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Beaverbrook WWTF & Housatonic WWTF – Roof Repairs	Project Cost <p style="text-align: right;">\$ 1,508,000</p>	

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		Project Cost			
Repair Roofs at Beaverbrook & Housatonic Wastewater Treatment Plans		1,508			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			26	26	52
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) Roofs				1,300	1,300
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				156	156
OTHER (specify) Financing					
TOTALS			26	1,482	1,508

Remarks
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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Spare Pumps		Funding Capital Improvement Program
	Project Cost \$ 484,000	

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			484
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants					
Other consultants					
Architectural services					
Other special services - Bid Documents	10				10
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 Pumps				390	390
CONTINGENCY					
Unforeseen expenses				40	40
OTHER (specify) Financing					
				44	44
TOTALS	10			474	484

Remarks 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.
--

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Sewer System Evaluation Survey (SSES)		Project Cost \$ 1,120,000

Project Description

Based on the recommendations of the to-be-completed CMOM Program, a detailed Sanitary Sewer Evaluation Survey (SSES) will be performed to identify specific defects in the wastewater collection system

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

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Sewer Commission	
Project Sewer System Evalation Survey		Funding Capital Improvement Program			
Title (SSES)		Project Cost 1,120			
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	120				120
OTHER (specify) Financing					
TOTALS	1,120				1,120

<p>Remarks</p> <p>Based on the recommendations of the to-be-completed Inflow & 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>
--

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Sanitary Sewer Pump Station Upgrades No 2 – Various Locations		Funding Capital Improvement Program
	Project \$ 1,512,500	

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 1,513		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin Services Consultants			250		250
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				1,000	1,000
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				125	125
OTHER (specify) Financing					
				138	138
TOTALS			250	1,263	1,513

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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
		Funding Capital Improvement Program
Milford Point Pump Station Upgrade		Project Cost \$ 2,420,000

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 2,420			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			400		400
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				1,600	1,600
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				200	200
OTHER (specify) Financing					
				220	220
TOTALS			400	2,020	2,420

Remarks
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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Mathew Street Pump Station Upgrade		Funding Capital Improvement Program
		Project Cost \$ 1,058,750

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 1,059		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			175		175
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				700	700
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				88	88
OTHER (specify) Financing					
				96	96
TOTALS			175	884	1,059

<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>

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Anderson Avenue Pump Station Upgrade		Funding Capital Improvement Program
		Project Cost \$ 1,361,250

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 Upgrade		Funding Capital Improvement Program			
Title Upgrade		Project Cost 1,362			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			225		225
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				900	900
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				113	113
OTHER (specify) Financing				124	124
TOTALS			225	1,137	1,362

<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>

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Viscount Drive Pump Station Upgrade		Funding Capital Improvement Program
		Project Cost \$ 1,815,000

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			Funding Capital Improvement Program		
Title Viscount Drive PS Upgrade			Project Cost 1,815		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			300		300
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				1,200	1,200
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				150	150
OTHER (specify) Financing					
				165	165
TOTALS			300	1,515	1,815

<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>
--

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Sanitary Sewer & Manhole Lining Projects – Various Locations		Funding Capital Improvement Program
		Project Cost 3,025,000

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.

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 3,025		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin			500		500
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				2,000	2,000
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				250	250
OTHER (specify) Financing				275	275
TOTALS			500	2,525	3,025

<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 & 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 spon sewer at Pond Point Avenue.</p>
--

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Sewer Commission
Gulf Pond Pump Upgrades		Funding Capital Improvement Program
		Project Cost \$ 2,425,000

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			Funding Capital Improvement Program		
Gulf Pond Pump Upgrades			Project Cost 2,425		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering Design & Const Admin consultants			400		400
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				1,600	1,600
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				200	200
OTHER (specify) Financing					
				225	225
TOTALS			400	2,025	2,425

Remarks
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.

FY2022-2026 PROJECT PROPOSAL

CP 1

Department
Sewer Commission

Funding Capital Improvement Program

Additional Upgrades to Protect Pump Stations
and Treatment Facilities from Sea Level Rise

Project Cost

\$ 1,512,500

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 1,513		
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				1,000	1,000
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses				125	125
OTHER (specify) Financing					
				138	138
TOTALS			250	1,263	1,513

Remarks
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.

FUNDING SCHEDULE		CP 2		Department				
		FIRE						
List projects under the applicable categories below by fiscal year (omit 000's)		Funding CAPITAL IMPROVEMENT PROGRAM						
		Thru FY 21-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
PAY-AS-YOU-GO								
Seeman's Lane Improvements					400,000			400,000
Quint						800,000		800,000
Subtotal		-	-	-	400,000	800,000	-	1200000.00
GENERAL OBLIGATION BONDS								
Subtotal		-	-	-	-	-	-	-
GRANTS								
Subtotal		-	-	-	-	-	-	-
TOTAL		-	-	-	400,000	800,000	-	1200000.00

Remarks

FY 2021-2026 Project Proposal	CP 1	Department Fire
Project Title: Seeman's Lane Renovations	Rank 1	Funding Capital Improvement plan
		Project Cost \$400,000.00

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.

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		Rank 1		Project Cost 4,000	
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					350,000
Buildings					
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					50,000
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS					400,000

Remarks

PROJECT COST DETAILS (000's omitted)		CP3		Department FIRE	
Project Quint		Funding Capital Improvement Program			
Title Rank		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					
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					800,000
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS					800,000

Remarks

FY 22 – 26 PROJECT PROPOSAL		CP 1	Department	FIRE
Project Title			Funding	
QUINT FIRE APPARATUS		Rank 3	Project Cost	\$800,000

Project Description

Qunit combination Pumper / Ladder truck

Justification

Replace one of two aging Quint trucks Currently in service Quints are Quint 5 2015 and Quint 3 2012 Quint 3 would be replaced and the old Qunit 3 would act as a reserve apparatus

Performance Measures

Plan Reference
Chief Douglas A. Edo NFPA

FUNDING SCHEDULE		CP 2		Department POLICE				
List projects under the applicable categories below by fiscal year (omit 000's)		Funding CAPITAL IMPROVEMENT PROGRAM						
		Thru FY 21-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
PAY-AS-YOU-GO								
	Subtotal	-	-	-	-	-	-	-
GENERAL OBLIGATION BONDS								
Police Headquarters Construction Costs				30,000				30,000
	Subtotal	-	-	30,000	-	-	-	30,000
GRANTS								
	Subtotal	-	-	-	-	-	-	-
	TOTAL	-	-	30,000	-	-	-	30,000

Remarks

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Police Department
Project Title Milford Police Department Rebuild		Funding Capital Improvement Program
		Project Cost \$ 30,000

<p>Project Description</p> <p>Construction of a new police department facility.</p>
<p>Justification</p> <p>The existing police building was constructed in 1979. The size of the building was scaled back from its original design to conserve costs at the time. Consequently, minimal accommodations were provided for expansion of personnel, equipment, missions, or storage.</p> <p>Over the past thirty-five years, all available space has been utilized to the point where we are using external storage space for recovered property as well as off-site space for task force and special operation initiatives. Our existing offices are crowded and space has been exhausted.</p> <p>A survey of all divisions and units of our department has identified the need for additional space to the following expansions and renovations.</p> <p>In 2009, a Space and Needs Assessment was conducted by Jacunski & Humes. The city indicated a need for 25,000 sq. feet of additional space and the overhaul of existing space.</p>
<p>Performance Measures</p> <p>Increase the space in the Identification Bureau of the Detective Division to allow for “on-site” evaluations and analysis of evidence. Increase of office space to allow for on-site computer crimes investigations, crime analysis, and task force operations. Enhanced office space in the Records Division/Traffic division to allow space for accident/construction site analysis. Provide for a large walk-in safe to consolidate and safeguard files and records. Add locker rooms for “close proximity” to workspace for efficiency. Increase storage space for all divisions to control and secure records and supplies. Expanded interview rooms in Patrol Division to accommodate more person and workspace during the interviews and investigations. In addition, the department must meet legislative mandates regarding juvenile detention facilities and video equipped interview rooms.</p>
<p>Plan Reference</p>

PROJECT COST DETAILS (000's omitted)		GP3		Department Police	
Project Police Headquarters Rebuild			Funding Capital Improvement Program		
Title			Project Cost 20,000		
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants -			3,000		3,000
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 -				24,000	24,000
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture -				1,000	1,000
Equipment					
CONTINGENCY					
Unforeseen expenses -				2,000	2,000
OTHER (specify)					
TOTALS					
			3,000	27,000	30,000

Remarks

FY2022-2026 PROJECT PROPOSAL

CP 1

Department Public Works – Highway & Parks

Funding Capital Improvement Program

Project Title City Road, Sidewalk and Curb Reconstruction 10 miles per year +/-

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)		GP3		Department Public Works - Hwy & Parks	
Project Roads, Curbs & 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)					
TOTALS				10,000	10,000

Remarks
 To maintain City infrastructure for roads, curbs and sidewalks

Project Title Vehicles – 6 wheel Plow & Sanitation

Project Cost \$ 3,600,000

Project Description

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

Justification

To ensure the continued City wide plowing, 6 wheel truck services and Sanitation.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Hwy / Parks & Sanitation	
Project Vehicles - 5 Year Rolling Stock		Funding Capital Improvement Program			
Title		Project Cost 2,000			
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					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles				3,600	3,600
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				3,600	3,600

Remarks
 To ensure planned vehicle purchases providing plowing services

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Public Works – Solid Waste
Project Title Drainage Resiliency Programs		Funding Capital Improvement Program 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 - Hwy / Parks	
Project			Drainage Resiliency Programs		Funding	Capital Improvement Program
Title					Project Cost	2,200
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)						
TOTALS			200	2,000	2,200	

Remarks
To ensure continued use of the building.

FUNDING SCHEDULE		CP 2		Department PUBLIC WORKS GARAGE				
List projects under the applicable categories below by fiscal year (omit 000's)		Funding CAPITAL IMPROVEMENT PROGRAM						
		Thru FY 21-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
PAY-AS-YOU-GO								
	Subtotal	-	-	-	-	-	-	-
GENERAL OBLIGATION BONDS								
Gulf Beach Fishing Structure/Bridge				655				655
	Subtotal	-	-	655	-	-	-	655
GRANTS								
	Subtotal	-	-	-	-	-	-	-
	TOTAL	-	-	655	-	-	-	655

Remarks

FY2022-2026 PROJECT PROPOSAL

CP 1

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	
PROFESSIONAL SERVICES						
Engineering (in house)						
Engineering consultants	55				55	
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)						
Shoreline Stabilization				200	200	
Fishing Structure				400	400	
EQUIPMENT ACQUISITION						
Vehicles						
Furniture						
Equipment						
CONTINGENCY						
Unforeseen expenses						
OTHER (specify)						
TOTALS	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.

FY2022-2026 PROJECT PROPOSAL

CP 1

Department Wastewater

Funding Capital Improvement Program

Project Title Wastewater Roofing at Housatonic & Beaver Brook Plants

Project Cost \$ 1,670,589

Project Description
The City's two wastewater treatment facilities have roofs that have been determined to be in need of replacing. We have asked Wescott & Mapes to confirm when the roofs were last installed and what if any warranties may be in effect.

Justification
To ensure the continued use of the building. This estimated cost is based on the a quotation from The Garland Company, 11/12/2019.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		GP3		Department Wastewater	
Project Wastewater - Housatonic & Beaver Brook Roofs		Funding Capital Improvement Program			
Title		Project Cost 100			
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				1,671	1,671
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				1,671	1,671

Remarks
 To ensure continued use of the building.

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 FY 21-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
PAY-AS-YOU-GO								
	Subtotal	-	-		-	-	-	
GENERAL OBLIGATION BONDS								
Housatonic & Beaverbrook Roofs							1671	1671
Fannie Beach Community Center Roof			150					150
Library Elevator Upgrades			150					150
Margaret Egan Center Boiler		400	75	270				745
McCann Natatorium			25					25
Parsons Auditorium Stage Roof				300				300
Senior Center			280					280
Simon Lake - MPD Training Roof			1000					1000
West Shore Community Center Roof			200					200
Public Works - 83 Ford Street			590					590
Health Department				75				75
Tri Beach Community Center				15				15
Fowler Building				95				95
Stern Hall				25				25
	Subtotal	400	2470	780	-	-	1671	5321
GRANTS								
Eisenhower/North St. Facilities			750					750
	Subtotal		3,220		-	-	1,671	750
	TOTAL	400	3,220	780	-	-	1,671	6,071

Remarks
To ensure the continued use of city facilities.

Project

Title Fannie Beach Community Center Roof Upgrades

Project Cost \$ 150,000

Project Description

The Fannie Beach Community Center at 16 Dixon Street requires roof upgrade.

Justification

To ensure the continued use of the building. Previous estimate of \$50,000 needs to be increased to cover the project costs.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department	Public Works - Bldg Maint.	
Project	Fannie Beach Community Center Roof Upgrades			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)						
TOTALS				150	150	

Remarks
 To ensure continued use of the building.

Project

Title

Library Elevator Upgrades

Project Cost \$ 150,000

Project Description

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

Justification

To ensure the continued use of the building for people of all abilities.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
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)					
TOTALS				150	150

Remarks
 To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department Public Works – Building Maintenance
			Funding Capital Improvement Program
Project Title	Margaret Egan Community Center		Project Cost \$ 745,000

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 - \$ 225,000
3. Roof replacement – various sections - \$ 55,000
4. Parking lot paving and sidewalks – (2019 project) - \$250,000
5. LED Lighting and other improvements - \$ 125,000
6. Security Camera System - \$ 15,000

Justification
To ensure the continued use of the building.

1. Improve fuel / electrical efficiency and comfort level of the building
2. Current equipment is obsolete and is not able to be repaired. One boiler is in the process of repair Nov. 2019
3. Prevent water intrusion into the building
4. Deteriorating sidewalks and parking lot
5. Electrical energy efficiency
6. Security for the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		GP3		Department Public Works - Bldg Maint.	
Project Margaret Egan Community Center			Funding Capital Improvement Program		
Title			Project Cost 745		
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				370	370
Traffic and parking				375	375
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				745	745

Remarks
 To ensure continued use of the building.

FY2022-2026 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
To ensure the continued use of the building for the 6 lane, 25 yard pool.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
Project McCann Natatorium Roof			Funding Capital Improvement Program		
Title			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)					
TOTALS				25	25

Remarks
 To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL

CP 1

Department Public Works – Building Maintenance

Funding Capital Improvement Program

Project

Title Parsons Auditorium Stage Roof Upgrades

Project Cost \$ 50,000

Project Description

The Parsons Auditorium Roof at 70 West River Street needs upgrades the stage roof, flashing and sealing.

Justification

To ensure the continued use of the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
Project Parsons Auditorium Stage Roof			Funding Capital Improvement Program		
Title			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)					
TOTALS				50	50

Remarks
To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL**CP 1**

Department Public Works – Building Maintenance

Funding Capital Improvement Program

Project
Title Milford Senior Center

Project Cost \$ 280,000

Project Description

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

1. Roof replacement is needed us the 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

To ensure the continued use of the building. Previous estimate of \$137,500 needs to be increased to fund the needed repairs.

Performance Measures**Plan Reference**

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg. Maint.	
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)					
TOTALS				280	280

Remarks
To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department Public Works – Building Maintenance
			Funding Capital Improvement Program
Project Title	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 (0 Devonshire Road) is in need of :

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

Justification

To ensure the continued use of the building. This estimated cost is based on the square footage roof replacement costs.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
Project Simon Lake - Milford Police Training Facility Roof		Funding Capital Improvement Program		Project Cost 100	
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				100	100
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				100	100

Remarks
 To ensure continued use of the building.

FY2022-2026 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

To ensure the continued use of the building. The estimated cost is based on the square footage roof replacement costs.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		GP3		Department Public Works - Bldg Maint.	
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)					
TOTALS				265	265

Remarks
 To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Public Works – Building Maintenance
Project Title Department of Public Works – 83 Ford Street		Funding Capital Improvement Program
		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 the 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 Rood estimate of \$150,000 needs to be increased.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
Project Public Works		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)					
TOTALS				590	590

Remarks
To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department Public Works -- Building Maintenance
			Funding Capital Improvement Program
Project Title	Health Department		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

To ensure the continued use of the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg. Maint.	
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)					
TOTALS				75	75

Remarks
To ensure continued use of the building.

FY2022-2026 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
To ensure the continued use of the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Public Works - Bldg Maint.	
Project Tri Beach Community Center - 170 Hillside		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				15	15
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				15	15

Remarks
To ensure continued use of the building.

FY2022-2026 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
To ensure the continued use of the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		GP3		Department Public Works - Bldg Maint.	
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				95	95
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				95	95

Remarks
To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Public Works – Building Maintenance
Project Title Stern Hall		Funding Capital Improvement Program Project Cost \$ 25,000

Project Description
The Stern Hall building is in need of:

1. Energy Management System

Justification
To ensure the continued use of the building.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)		GP3		Department Public Works - Bldg Maint.	
Project Stern Hall			Funding Capital Improvement Program		
Title			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)					
TOTALS				25	25

Remarks
To ensure continued use of the building.

FY2022-2026 PROJECT PROPOSAL		CP 1	Department Public Works – Building Maintenance
			Funding Capital Improvement Program
Project Title	Eisenhower/North St Corridor Facilities		Project Cost \$ 750,000

Project Description

1. Building and facility upgrades to city building and infrastructure at Orchards Golf Course at Kozlowski Drive, Platt Orchard Arts and Event Barns at North St, and Bodies Place Playground at North St.

Justification

Enhancement and upkeep of recreational city infrastructure.

Performance Measures

Plan Reference

PROJECT COST DETAILS (000's omitted)			CP3		Department	Public Works - Bldg Maint.
Project			Eisenhower/North St Corridor Facilities		Funding	Capital Improvement Program
Title					Project Cost	750
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				750		750
Traffic and parking						
Drainage						
Streets and bridges						
Sewer collection						
Other (specify)						
EQUIPMENT ACQUISITION						
Vehicles						
Furniture						
Equipment						
CONTINGENCY						
Unforeseen expenses						
OTHER (specify)						
TOTALS				750		750

Remarks

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 FY 21-22	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
PAY-AS-YOU-GO								
	Subtotal	-	-	-	-	-	-	-
GENERAL OBLIGATION BONDS Erosion & Flood Control Programs			500	500	400	400	400	2,200
	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.

FY2022-2026 PROJECT PROPOSAL	CP 1	Department Public Works – Erosion and Flood Control
Project Title Erosion and Flood Control Programs		Funding Capital Improvement Program
		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
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)					
TOTALS			200	2,000	2,200

Remarks
To ensure continued use of the building.

FUNDING SCHEDULE		CP 2		Department Recreation Department			
List projects under the applicable categories below by fiscal year (omit 000's)		Funding CAPITAL IMPROVEMENT PROGRAM					
		Thru FY 19-20	FY 21-22	FY 22-23	FY 23-24	FY 24-25	TOTAL
PAY-AS-YOU-GO							
	Subtotal	-	-	-	-	-	-
GENERAL OBLIGATION BONDS							
Fowler Field Light Project	1		\$600,000				\$600,000
Eisenhower Park Light Project	2			\$450,000			\$450,000
Eisenhower Park Pavilion Project	3				\$1,000,000		\$1,000,000
Portable Stage Trailer Eisenhower	4					\$150,000	\$150,000
Recreation Center	5					\$10,000,000	\$10,000,000
	Subtotal		\$600,000	\$450,000	\$1,000,000	\$10,150,000	\$11,075,000
GRANTS							
	Subtotal	-	-	-	-	-	-
	TOTAL	-	\$600,000	\$450,000	\$1,000,000	\$10,150,000	\$12,200,000

Remarks

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

FY 2022-2026 PROJECT PROPOSAL	CP 1	Department – Recreation
Project – Fowler Field Basketball & Tennis Court Lights Title – Rank #1		Funding Capital Improvement Program Project Cost - \$600,000

Project Description

Up-grade the lights at the Fowler Field Basketball and Tennis Courts and replace existing poles and fixtures. Install new poles, LED fixtures/ballast on courts. Assemble and construct bases, poles and lighting equipment. Install electric service to panel, etc. with Control-Link remote control management of the system.

Justification

The current lighting on the basketball courts are outdated and in need of upgrading. We deal with dark corners and shadows on the court. With the emergence of Hoops by the Harbor and basketball in general, we can make the courts the best in the area with upgraded lighting which will allow these courts to be used after dark in a safe and efficient manner.

Performance Measures

This project will enhance the quality of life of the City's downtown recreation complex, tennis community and basketball community as well as providing a safe playing environment.

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Recreation	
Project Fowler Field Basketball & Tennis Lights		Funding Capital Improvement Program			
Title Rank #1		Project Cost			\$600,000
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, Lights, Posts				500,000	500,000
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
Installation					
Lights & Fixtures				75,000	75,000
TOTALS			25,000	575,000	600,000

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

FY 2022-2026 PROJECT PROPOSAL	CP 1	Department - Recreation
Project – Eisenhower Park Tennis Lights Title – Rank #2		Funding Capital Improvement Program
		Project Cost - \$450,000

<p>Project Description</p> <p>Up-graded lighting at the Eisenhower Park Tennis Courts on Courts #1 through #8. Replace existing poles and fixtures.</p> <p>Install new poles, LED fixtures/ballast on Courts #1 through #8. Assemble and construct bases, poles and lighting equipment. Project will include installation of electric service to panel, etc. and Control-Link remote control management system.</p>
<p>Justification</p> <p>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.</p> <p>This will allow these courts to be used in the dark much more safely as the current conditions are unsafe after dark.</p> <p>This project will provide updated energy-efficient fixtures, lamps and software thus reducing operating costs.</p>
<p>Performance Measures</p> <p>These improvements will enhance the quality of life for the City's dominant tennis complex and tennis community as well as providing a safe playing environment.</p>
<p>Plan Reference</p>

PROJECT COST DETAILS (000's omitted)		CP3		Department Recreation	
Project	Eisenhower Park Tennis Lights			Funding	Capital Improvement Program
Title	Rank #2			Project Cost	\$450,000
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				375,000	375,000
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
Installation					
Lights & Fixtures				50,000	50,000
TOTALS			25,000	425,000	450,000

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

FY 2022-2026 PROJECT PROPOSAL		CP 1	Department
			Funding Capital Improvement Program
Project Title	Eisenhower Park Pavilion & Upgrades Rank #3		Project Cost \$1,000,000

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 friendly picnic / play area.

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 not only enhance the area but allow for families to enjoy the park for parties, weddings, meetings, and other social gatherings. There is already a grass area near the pavilion that only needs minor upgrades to become a great area for families to picnic and utilize.

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 #3		Project Cost: \$1,000,000			
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				10,000	10,000
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings				795,000	795,000
Traffic and parking					
Drainage					
Streets and bridges				100,000	100,000
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
Electrical				50,000	50,000
Bathroom Upgrades				45,000	45,000
TOTALS				1,000,000	1,000,000

Remarks

FY 2022-2026 PROJECT PROPOSAL	CP 1	Department Recreation
Project – Portable Stage Trailer Title – Rank #4		Funding Capital Improvement Program
		Project Cost \$150,000

Project Description

Purchase of a portable stage trailer for use by the City and Civic Organizations for the purposes of concerts, parades, shows and special events.

Justification

Current use of public works trailer for this purpose is antiquated and dangerous. Acquisition of a portable stage trailer will provide safer environment with the proper electrical, sound and light components necessary for the production of concerts, parades, shows and special events.

Performance Measures

Will enhance the public's enjoyment of concerts, parades, shows and special events. Will provide consistent branding of City sponsored activities.

Plan Reference

PROJECT COST DETAILS (000's omitted)		CP3		Department Recreation	
Project Portable Stage Trailer		Funding Capital Improvement Program			
Title Rank #4		Project Cost			\$150,000
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					
Drainage					
Streets and bridges					
Sewer collection					
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles				150,000	150,000
Furniture					
Equipment					
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS				150,000	150,000

Remarks
Provide state of the art portable stage for City & Civic Organizations parades, concerts and events.

FY 2022-2026 PROJECT PROPOSAL	CP 1	Department Recreation
Project – Recreation / Community Center Title – Rank #5		Funding Capital Improvement Program
		Project Cost \$10,000,000

Project Description

Construct a 30,000 - 40,000 square foot 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 #5		Project Cost \$10,000,000			
Item	Planning	Land	Design	Construction	TOTAL
PROFESSIONAL SERVICES					
Engineering (in house)					
Engineering consultants					
Other consultants					
Architectural services			100,000		100,000
Other special services					
REAL ESTATE SERVICES					
Property appraisal			10,000		10,000
Demolition					
LAND ACQUISITION COSTS					
Land (other than rights-of-way)					
Rights-of-way					
CONSTRUCTION					
Buildings					
Traffic and parking					
Drainage					
Streets and bridges					
Sewer collection				9,850,000	9,850,000
Other (specify)					
EQUIPMENT ACQUISITION					
Vehicles					
Furniture					
Equipment				40,000	40,000
CONTINGENCY					
Unforeseen expenses					
OTHER (specify)					
TOTALS			110,000	8,940,000	10,000,000

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