

City of Milford
Fiscal Year 20 Completed Projects
1st DRAFT 4/9/2020

Department	Project	Dept Priority	Funding Source	2018/19	2020
ENTERPRISE FUNDS					
Electric	Equipment				
Electric	Replace Fork Lift (No vehicle number listed)	Deferrable	Enterprise Fund		\$ 73,827
Electric	Vehicles				
Electric	Replace 2005 Excursion with similar 4x4 vehicle (E-106)	Essential	Enterprise Fund	\$ 48,177	
Electric	Replace 2003 Vermeer 8550 Trencher (E-130)	Essential	Enterprise Fund/Electric Reserves	\$ 105,000	\$ 14,305
Electric	Infrastructure				
Electric	Riverwalk Light Pole Powdercoat/Retrofit Phase II	Essential	Enterprise Fund		\$ 3,600
			Total Electric	\$ 153,177	\$ 91,732
Water	Vehicles				
Water	Replace W-1 Ford F-250 Pickup	Essential	Enterprise Fund	\$ 34,573	
Water	Replace W-14 Chevy Astro Van	Essential	Enterprise Fund		\$ 24,293
			Total Water	\$ 34,573	\$ 24,293
Sewer	Equipment				
Sewer	Zoom Sewer Camera	Essential	Enterprise Fund		\$ 15,000
Sewer	Vehicles				
Sewer	Replace SE-13 Vermeer Pump Utility Trailer	Essential	Enterprise Fund		\$ 68,260
			Total Sewer	\$ -	\$ 83,260
Solid Waste	N/A FY20				
INTERSERVICE FUNDS					
Customer Service	Equipment				
	Customer Service Building Work Station	Desirable	Enterprise Fund		\$ 14,205
			Total Customer Service	\$ -	\$ 14,205
Fleet Service (Garage)	Equipment				
Garage	Purchase Mobil Truck Lifts		25% W/S Res; 50% Elec Res		\$ 61,866
			Total Garage	\$ -	\$ 61,866
Public Works	Building				
Facilities	HVAC - Upgrade & Repair	Essential	Water/Sewer/Electric Reserves	\$ 324,000	
Facilities	Phase II - Breakroom/Locker Room Redesign	Deferrable	Water/Sewer/Electric Reserves	\$ 90,613	
			Total Public Works	\$ 414,613	\$ -

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Department	Project	Dept Priority	Funding Source	2018/19	2020
Tech Service	Vehicles				
Tech Service	Replace 2006 Chevy Colorado (B-2)	Essential	Enterprise Fund		\$ 32,350
Tech Service	Replace 2006 Chevy Colorado (E-134)	Essential	Enterprise Fund		\$ 29,195
			Total Tech Service	\$ -	\$ 61,545
General Fund					
Streets	Equipment				
Streets	Replace 2001 6500 Kubota Tractor with Flail Mower (S-30)	Essential	General Fund Reserves		\$ 32,223
			Total Streets	\$ -	\$ 32,223
City Hall	Building				
Facilities	IT Room HVAC	Essential	General Fund Reserves	\$ 6,535	
Facilities	Basement/Storm Water Modifications/Repainting Project	Essential	General Fund Reserves	\$ 80,352	
Facilities	Replace City Hall Exterior Doors	Essential	General Fund Reserves	\$ 21,462	
	Total City Hall		Total City Hall	\$ 108,349	\$ -
Parks & Recreation	Equipment				
Parks & Recreation	Portable lighting (1) for Soccer fields	Essential	General Fund Reserves		\$ 7,800
			Total Parks and Recreation	\$ -	\$ 7,800
Planning	Vehicles				
Planning	Replace 2006 Chevy Colorado (M-3)	Essential	General Fund Reserves		\$ 28,777
			Total Planning	\$ -	\$ 28,777
Information Technology	Equipment				
Information Technology	Server Refresh (3 @ 9,000) and Firewall Boxes (4 @ 5,500)	Essential	General Fund Reserves		\$ 37,967
			Total Information Technology	\$ -	\$ 37,967
Police	Equipment				
Police	Safety Recording Lines	Essential	General Fund Reserves		\$ 13,885
Police	Vehicles				
Police	Police Vehicles (2 per year)	Essential	General Fund Reserves		\$ 86,610
			Total Police	\$ -	\$ 100,495
Police	Projects				
Police	Police Station (Design/Engineering/Geotech)	Essential	General Fund Reserves		\$ 89,501

City of Milford
Capital Improvement Plan FY21-25
1st Draft 4/9/2020

Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
ENTERPRISE FUNDS									
Electric	Equipment								
Electric	SCADA/Smart Metering Wall Monitor	Essential	Electric Reserve	\$ 100,000					
Electric	Replace 2006 Vermeer Chipper (S-38)	Essential	Electric Reserve	\$ 60,000					
Electric	Fault Locator	Deferrable	Enterprise Fund		\$ 20,000				
			Total Equipment	\$ 160,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Electric	Vehicles								
Electric	Replace 2000 International Line Truck (E-110)	Essential	Enterprise Fund	\$ 275,000					
Electric	Replace 2005 Ford F-250 Pickup (E-115)	Essential	Enterprise Fund	\$ 60,000					
Electric	Replace 2003 International Material Handler (E-103)	Essential	Enterprise Fund	\$ 275,000					
Electric	Replace '01 Vermeer LM42 Walk Behind Trencher/Plow (E-128)	Essential	Enterprise Fund		\$ 95,000				
Electric	Replace Trencher Trailer	Deferrable	Enterprise Fund		\$ 9,000				
Electric	Replace F350 Dump Truck (E-108)	Deferrable	Enterprise Fund		\$ 100,000				
Electric	3 Phase Wire Trailer (New)	Deferrable	Enterprise Fund		\$ 85,000				
Electric	Replace International Bucket Truck (E-111)	Deferrable	Enterprise Fund			\$ 225,000			
Electric	Replace 2015 Internation Digger Derrick Truck (E-107)	Essential	Enterprise Fund						\$ 260,000
			Total Vehicles	\$ 610,000	\$ 289,000	\$ 225,000	\$ -	\$ -	\$ 260,000
Electric	Infrastructure								
Electric	Traffic Signal Head Refurbish: Church/Walnut/Washington	Essential	Electric Reserve	\$ 150,000					
Electric	Wilbur Street Line Reconductor	Essential	Electric Reserve	\$ 40,000					
Electric	GIS/Mapping - Smart Metering	Essential	Enterprise Fund	\$ 40,000	\$ 150,000				
Electric	Fiber Optic Backup to PW	Essential	Enterprise Fund		\$ 20,000				
Electric	LED Streetlight Replacements	Essential	Enterprise Fund		\$ 120,000	\$ 30,000			
Electric	Shawnee Acres Primary Replacement	Deferrable	Enterprise Fund		\$ 80,000				
Electric	GIS/Mapping/Smart Metering	Deferrable	Enterprise Fund			\$ 150,000			
Electric	Delivery No. 1 Circuit Addition (Circuit 130)	Deferrable	Enterprise Fund				\$ 990,000		
Electric	Delivery No. 2 Circuit Additional #1	Deferrable	Enterprise Fund					\$ 960,000	
Electric	Delivery No. 2 Circuit Addition #2	Deferrable	Enterprise Fund						\$ 1,000,000
			Total Infrastructure	\$ 230,000	\$ 370,000	\$ 180,000	\$ 990,000	\$ 960,000	\$ 1,000,000
			TOTAL ELECTRIC	\$ 1,000,000	\$ 679,000	\$ 405,000	\$ 990,000	\$ 960,000	\$ 1,260,000
Water	Equipment								
Water	Replace W-16 IR Compressor	Deferrable	Enterprise Fund			\$ 28,000			
Water	Replace W-10 FN 150 Pump & MGS Trailer	Deferrable	Enterprise Fund				\$ 50,000		
Water	Replace W-10 Kubota F3080 Tractor	Deferrable	Enterprise Fund				\$ 65,000		
			Total Equipment	\$ -	\$ -	\$ 28,000	\$ 115,000	\$ -	\$ -
Water	Vehicles								
Water	Replace S-5 Kod C70 Dump Truck	Essential	Water Reserve	\$ 176,000					
Water	Replace S-9 GMC Dump (from Streets) with Hook truck	Essential	Enterprise Fund	\$ 176,000					
Water	Replace W-15 Ford F350	Deferrable	Enterprise Fund		\$ 45,000				
Water	Replace W-8 Ford F450	Essential	Enterprise Fund			\$ 52,000			
Water	Replace W-29 2006 Dodge Cargo Van	Deferrable	Enterprise Fund						\$ 60,000
			Total Vehicles	\$ 352,000	\$ 45,000	\$ 52,000	\$ -	\$ -	\$ 60,000
Water	Infrastructure								
Water	Install Automated Blow-off Valves	Deferrable	Enterprise Fund	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000		
Water	Protection Upgrades Caulk & 10th Street Towers	Essential	Water Reserves	\$ 30,000					
Water	Water Tower Altitude Valve at Caulk Tower	Essential	Water Reserves	\$ 75,000					
Water	SE 2nd Street Lead Service Line Replacement	Essential	150k GF Res; 814k WR; 150k SewRes	\$ 1,114,400					
			Total Infrastructure	\$ 1,319,400	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
			TOTAL WATER	\$ 1,671,400	\$ 95,000	\$ 130,000	\$ 165,000	\$ -	\$ 60,000

City of Milford
Capital Improvement Plan FY21-25
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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Water	PROJECTS/INFORMATIONAL								
Water	10th St Water Facility Test Well (New Well to Replace Well #1)	Essential	Water Reserves		\$ 625,000				
Water	Wtr Trtmnt Facility Monitoring&Process Control Upgrades (4&5)	Essential	Water Reserves		\$ 250,000				
Water	City-wide Valve & Hydrant Replacement/Improvements	Essential	Water Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water	Standardized Water Treatment Facility Controls	Essential	Water Reserves		\$ 50,000	\$ 50,000			
Water	Front Street Water Lines	Essential	Water Reserves		\$ 1,500,000				
Water	Replacement of Lead Water Service Lines	Essential	Water Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water	Replacement of Concrete Asbestos Water Mains	Essential	Water Reserves		\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500
Water	Replacement of Well #16 (Southeast Treatment Facility)	Essential	Water Reserves		\$ 625,000				
Water	Seabury Water Treatment Facility Upgrades	Essential	Water Reserves				\$ 2,000,000		
Water	New NW City Area Tower/Wells/Treatment	Essential	Water Reserves						\$ 5,000,000
Water	SE Regional Water Infrastructure - East of Route 1	Deferrable	Water Reserves					\$ 800,000	
Water	SE Regional Water Infrastructure - South of Johnson Road	Deferrable	Water Reserves					\$ 1,000,000	
			WATER INFORMATIONAL	\$ -	\$ 3,665,500	\$ 665,500	\$ 2,615,500	\$ 2,415,500	\$ 5,615,500
Sewer	Equipment								
Sewer	Replace 2006 Intersoll Rand Compressor	Essential	Enterprise Fund			\$ 25,000			
Sewer	Replace Kubota Excavator	Deferrable	Enterprise Fund				\$ 75,000		
Sewer	Replace FN 150 Sewer Pump and Trailer	Essential	Enterprise Fund					\$ 45,000	
			Total Equipment	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
Sewer	Vehicles								
Sewer	Replace SE-2 Ford F250 Pickup	Essential	Enterprise Fund	\$ 65,000					
Sewer	Replace S-4 with Hook Truck with Dump/Flatbed & Plow	Essential	Enterprise Fund	\$ 220,000					
			Total Vehicles	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL SEWER	\$ 285,000	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
Sewer	PROJECTS/INFORMATIONAL								
Sewer	Standardized Sewer Pump Station Controls	Essential	Sewer Reserves		\$ 50,000				
Sewer	Truitt Ave Pump Station Groundwater Investigation & Repair	Essential	Sewer Reserves		\$ 250,000				
Sewer	SCADA Instrumentation Upgrades & Integration	Essential	Sewer Reserves		\$ 50,000				
Sewer	Targeted Inflow and Infiltration Investigation & Repair	Essential	Sewer Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Sewer	SE 2nd Street Sewer Line Replacement	Essential	Sewer Reserves		\$ 175,000				
Sewer	SE 2nd Street Pump Station Replacement	Deferrable	Sewer Reserves				\$ 1,000,000		
Sewer	Replace Asbestos Concrete Pipe	Essential	Sewer Reserves		\$ 100,000	\$ 50,000			
Sewer	SE Regional Pump Station and Force Main - East of Route 1	Deferrable	Sewer Reserves					\$ 1,500,000	
Sewer	SE Reg Pump Station/Force Main: S of Johnson Road/FM - NE Front St	Deferrable	Sewer Reserves					\$ 2,000,000	
Sewer	Mill Street Sewer Realignment	Essential	Sewer Reserves		\$ 50,000				
			SEWER INFORMATIONAL	\$ -	\$ 925,000	\$ 300,000	\$ 1,250,000	\$ 3,750,000	\$ 250,000
Solid Waste	Vehicles								
Solid Waste	Replace Refuse Truck SW-12 with Split Body Collection Truck	Essential	7 yr Loan from Water Reserves	\$ 366,200					
Solid Waste	Replace ODB Leaf Vacuum w/ Auto leaf box w/ hook Truck	Essential	Solid Waste Fund		\$ 90,000				
Solid Waste	Replace Rear loader Truck SW14	Essential	Solid Waste Fund				\$ 360,000		
Solid Waste	Replace Refuse Truck SW-11 Automated Side Loader Truck	Essential	Solid Waste Fund						\$ 295,000
			Total Vehicles	\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000
			TOTAL SOLID WASTE	\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000

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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
INTERSERVICE FUNDS									
Customer Service	Equipment								
Facilities	Customer Service Building Digital Audio/Video System	Desirable	Distributed among funds		\$ 18,000				
			Total Equipment	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Customer Service	Building								
Facilities	Customer Service Building Drive through Curb	Desirable	Distributed among funds		\$ 5,000				
Facilities	Customer Service Building Basement Waterproofing	Desirable	Distributed among funds		\$ 27,000				
			Total Building	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL CUSTOMER SERVICE	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Fleet Service (Garage)	No Requests								
Tech Service	No Requests								
Public Works	Vehicles								
Public Works	Replace B-1 2005 Dodge Stratus	Essential	Enterprise Funds		\$ 35,000				
			Total Vehicles	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Public Works	Building								
Facilities	Replace Carpet and Install VCT	Essential	Enterprise		\$ 10,000				
Facilities	LED Lighting Upgrade & Replacement (all facilities)	Deferrable	Green Energy/DNREC Grant	\$ 58,395					
Facilities	Key Card Access at Facility/Gates	Essential	Enterprise	\$ 62,000	\$ 8,000				
Facilities	Repair, Patch and Repaint Walls	Deferrable	Enterprise	\$ 40,000	\$ 30,000				
Facilities	PW Yard Landscaping	Essential	Enterprise		\$ 12,055				
Facilities	Repair Existing Brick Wall	Desirable	Enterprise		\$ 75,000				
Facilities	HVAC Control Automation System- Building 200 & 300	Essential	Enterprise		\$ 55,000				
Facilities	New IP Cameras Warehouse Interior	Essential	Enterprise		\$ 18,000				
Facilities	Warehouse Shelving	Essential	Enterprise		\$ 5,000				
Facilities	New Wall for Ice Maker in Old Kitchen bar area	Essential	Enterprise		\$ 5,718				
Facilities	HVAC - Upgrade & Repair	Essential	Water/Sewer/Electric Reserves		\$ 11,000	\$ 13,000			
Facilities	Seal Coat Existing Pavement	Deferrable	Enterprise			\$ 30,000			
Facilities	Electric Dept. Rack/Reel Pole Building	Deferrable	Enterprise			\$ 475,000			
Facilities	Installation of Stormwater Pond	Deferrable	Enterprise				\$ 200,000		
Facilities	Public Works Parking Lot Paving	Deferrable	Enterprise				\$ 650,000		
Facilities	Public Works Building Expansion Project	Deferrable	Enterprise					\$ 1,302,200	
			Total Building	\$ 160,395	\$ 229,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
			TOTAL PUBLIC WORKS	\$ 160,395	\$ 264,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -

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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
GENERAL FUND									
Streets	Equipment								
Streets	Replace Highland Salt Spreader	Essential	General Fund				\$ 12,000		
Streets	Replace Highland Salt Spreader	Essential	General Fund				\$ 12,000		
Streets	Replace S-6 John Deere Backhoe	Essential	General Fund					\$ 105,000	
			Total Equipment	\$ -	\$ -	\$ -	\$ 24,000	\$ 105,000	\$ -
Streets	Infrastructure								
Streets	Financing for Private Sidewalk Improvements	Essential	General Fund Reserves	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000		
			Total Infrastructure	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ -
			TOTAL STREETS	\$ 140,000	\$ 140,000	\$ 140,000	\$ 164,000	\$ 105,000	\$ -
Streets	PROJECTS/INFORMATIONAL								
Portion approved move above	Street Resurfacing and Rehabilitation, ADA Ramps	Essential	RTT (Page 39) & MSA	\$ 1,597,000	\$ 840,000	\$ 840,000	\$ 840,000		
Streets	Installation of ADA Compliant Ramps	Essential	Muni Street Aid (Page 35)	\$ 283,000	\$ 100,000	\$ 100,000	\$ 100,000		
Streets	Walnut Street Pedestrian Crossing (Landscaping)	Desirable	General Fund/Grant AARP (30K-35K)	\$ 10,000	\$ 250,000				
Streets	Fourth Street Flooding Infrastructure Repairs	Deferrable	General Fund			\$ 500,000			
Streets	NE Front Street Streetscape (TAP Project)	Essential	Economic Development Fund		\$ 350,000			\$ 300,000	
Streets	NW Front Street Streetscape (TAP Project)	Desirable	Economic Development Fund					\$ 50,000	\$ 300,000
Streets	N. Washington Street Streetscape	Desirable	General Fund				\$ 200,000		
Streets	SW Front Street Bridge Replacement	Essential	General Fund/CTF/Federal Bridge Grant				\$ 1,500,000		
Streets	Park Avenue/Denny Row Streetscape	Desirable	General Fund					\$ 300,000	
Streets	SW Front Street Streetscape	Desirable	General Fund					\$ 300,000	
Streets	Franklin Street Streetscape	Desirable	General Fund					\$ 100,000	
Streets	Maple Street Bridge Replacement	Essential	General Fund/Fed Bridge Program						\$ 3,000,000
			STREETS INFORMATIONAL	\$ 1,890,000	\$ 1,540,000	\$ 1,440,000	\$ 2,640,000	\$ 1,050,000	\$ 3,300,000
Parking	PROJECTS/INFORMATIONAL								
Parking	N. Walnut Street/NE Front Street Parking Lot Enhancements	Desirable	Economic Development		\$ 140,000				
Parking	Park Avenue Parking Lot Enhancements	Desirable	Economic Development				\$ 60,000		
Parking	SW Front Street Parking Lot Enhancements	Desirable	Economic Development					\$ 115,000	
			PARKING INFORMATIONAL	\$ -	\$ 140,000	\$ -	\$ 60,000	\$ 115,000	\$ -
City Hall	Building								
Parking	City Hall Parking Lot Enhancements	Desirable	O&M or General Fund Capital		\$ 30,000				
Facilities	Council Chambers Recording System Upgrade	Essential	General Fund Reserves	\$ 8,975					
Facilities	Monitors in Council Chambers	Desirable	General Fund Reserves	\$ 25,000					
Facilities	City Hall Video Monitoring System Replacement	Essential	General Fund Reserves	\$ 25,000					
Facilities	Basement Fit-Out	Essential	General Fund Reserves	\$ 75,800	\$ 218,295				
			Total Building	\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
			TOTAL CITY HALL	\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
Information Technology	Equipment								
Information Technology	Agenda Packet Viewing Software	Desirable	General Fund Reserves	\$ 5,000					
Information Technology	ERP Study; Replace Naviline Software System	Essential	General Fund		\$ 75,000	\$ 500,000			
Information Technology	Server Refresh (3 @ 9,000) & Cisco Backbone Spare (3,000)	Essential	General Fund		\$ 30,000		\$ 30,000		
Information Technology	Server Refresh (3 @ 9,000) & Cisco Backbone Spare (3,000)	Essential	General Fund			\$ 30,000			
Information Technology	Server Refresh (3 @ 9,000) & Firewall Boxes (4 @ 5,500)	Essential	General Fund	\$ -				\$ 49,000	\$ 49,000
			Total Equipment	\$ 5,000	\$ 105,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000
Information Technology	Vehicles								
Information Technology	Replace 2006 Dodge Stratus (M-2)	Essential	General Fund		\$ 32,000				
			Total Vehicles	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL INFORMATION TECHNOLOGY	\$ 5,000	\$ 137,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000

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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Parks & Recreation	Equipment								
Parks & Recreation	Ventrac Tractor Attachments (V-Blade, Broom)	Desirable	General Fund Reserves	\$ 15,000					
Parks & Recreation	Kubota B series Tractor	Desirable	General Fund Reserves	\$ 25,000					
Parks & Recreation	Portable lighting (3) for Soccer fields	Essential	General Fund Reserves	\$ 24,200					
Parks & Recreation	Kruger 16' Tandem Axle Trailer (Replace PR-21)	Essential	General Fund		\$ 6,000				
Parks & Recreation	Kubota Zero Turn Mower (PR-36)	Essential	General Fund		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Parks & Recreation	Ventrac Tractor with Mulching Mower	Desirable	General Fund			\$ 30,000			
Parks & Recreation	Replacement 4x2 Gator	Desirable	General Fund			\$ 15,000	\$ 15,000		
			Total Equipment	\$ 64,200	\$ 21,000	\$ 60,000	\$ 30,000	\$ 15,000	\$ 15,000
Parks & Recreation	Vehicles								
Parks & Recreation	Replace 1/2 Ton Pickup (PR-1)	Essential	General Fund		\$ 30,000				
Parks & Recreation	Replacement Ford F-350 Dual Cab Dump Truck	Essential	General Fund		\$ 50,000	\$ 50,000			
Parks & Recreation	Additional 1/2 Ton Pickup	Desirable	General Fund			\$ 30,000			
			Total Vehicles	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
Parks & Recreation	Building								
Parks & Recreation	Armory Renovations for Workshop	Essential	General Fund Reserves	\$ 25,000					
Parks & Recreation	Armory Fiber Optic switches	Desirable	General Fund		\$ 16,000				
Parks & Recreation	Replacement HVAC unit at P&R	Desirable	General Fund		\$ 10,000	\$ 20,000			
Parks & Recreation	Fiber optic replacement switch P&R office	Essential	General Fund		\$ 6,000	\$ 6,000	\$ 6,000		
Parks & Recreation	Automatic gates and security cameras at Armory	Desirable	General Fund			\$ 20,000			
Parks & Recreation	Pole Barn for Storage at Armory	Desirable	General Fund			\$ 50,000			
			Total Building	\$ 25,000	\$ 32,000	\$ 96,000	\$ 6,000	\$ -	\$ -
Parks & Recreation	Parks								
Parks & Recreation	Riverwalk and Pedestrian Bridge Decking Painting	Essential	General Fund Reserves	\$ 15,000					
Parks & Recreation	Amory paving	Essential	General Fund Reserves	\$ 10,000					
Parks & Recreation	S Washington and SE Front Basketball Court Repairs	Desirable	General Fund/General Fund Reserves	\$ 75,000	\$ 30,000				
Parks & Recreation	Repaving of Parks and Recreation Parking Lot	Deferrable	General Fund/General Fund Reserves	\$ 45,000	\$ 15,000				
Parks & Recreation	Goat Island Pedestrian bridge board replacement project	Desirable	General Fund		\$ 36,000				
Parks & Recreation	Painting of Riverwalk handrails	Essential	General Fund		\$ 25,000				
Parks & Recreation	Replace Riverwalk railing system with Lighting project	Essential	General Fund		\$ 100,000				
Parks & Recreation	Sign at Marvel Square	Desirable	General Fund		\$ 6,500				
Parks & Recreation	Riverwalk exposed concrete remove and replace	Essential	General Fund		\$ 20,000	\$ 20,000	\$ 20,000		
			Total Parks	\$ 145,000	\$ 232,500	\$ 20,000	\$ 20,000	\$ -	\$ -
			TOTAL PARKS & RECREATION	\$ 234,200	\$ 365,500	\$ 256,000	\$ 56,000	\$ 15,000	\$ 15,000
Parks & Recreation	PROJECTS/INFORMATIONAL								
Parks & Recreation	Downtown Playground	Desirable	State Grants/Private Donations		\$ 150,000				
Parks & Recreation	Riverwalk Extension	Deferrable	General Fund/State Grants/Private Donations		\$ 474,000				
Parks & Recreation	Redevelopment of Bicentennial Park	Deferrable	General Fund			\$ 100,000			
Parks & Recreation	Redevelopment of Farmers Market Park Area	Desirable	General Fund			\$ 100,000			
Parks & Recreation	Splash Pad	Desirable	State Grants/Private Donations			\$ 150,000			
Parks & Recreation	Mispillion River Living Shoreline	Desirable	DNREC Water Quality Grant			\$ 80,000			
Parks & Recreation	Marvel Square Redevelopment/outdoor skating track	Desirable	General Fund			\$ 100,000			
Parks & Recreation	Pickleball Courts	Desirable	General Fund			\$ 150,000			
Parks & Recreation	Public Restrooms	Desirable	General Fund				\$ 100,000		
Parks & Recreation	Construct Recreation/Community Center @ Marvel Square	Desirable	General Fund				\$ 2,000,000		
Parks & Recreation	Additional Recreational Court	Desirable	General Fund/Private Donations					\$ 75,000	
			PARKS & REC INFORMATIONAL	\$ -	\$ 624,000	\$ 680,000	\$ 2,100,000	\$ 75,000	\$ -
Planning	Equipment								
Various	GIS Server Replacement (2 @ \$25,000)	Essential	General/Electric/Water/Sewer				\$ 50,000		
			Total Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Planning	Vehicles								
Planning	Replace 2008 Dodge Durango (M-2) 2021	Essential	General Fund Reserves		\$ 32,000				
			Total Vehicles	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL PLANNING	\$ -	\$ 32,000	\$ -	\$ 50,000	\$ -	\$ -

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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Planning	INFORMATIONAL								
Planning	Open Space Acquisition	Desirable	TBD		\$ 200,000	\$ 200,000	\$ 200,000		
			PLANNING INFORMATIONAL	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Police	Equipment								
Police	Records Management Conversion-Integrate into state system	Essential	Move to O&M Budget		\$ 145,000				
			Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Vehicles								
Police	Police Vehicles (2 per year)	Essential	General Fund/General Fund Reserves	\$ -	\$ 105,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
			Total Vehicles	\$ -	\$ 105,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
			TOTAL POLICE	\$ -	\$ 250,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
Police	PROJECTS/INFORMATIONAL								
Police	Police Station (Design/Engineering/Geotech)	Essential	TBD			TBD			
	TOTALS (excluding informational items listed above)			FY19-20 Approved	2021	2022	2023	2024	2025
	Electric			\$ 1,000,000	\$ 679,000	\$ 405,000	\$ 990,000	\$ 960,000	\$ 1,260,000
	Water			\$ 1,671,400	\$ 95,000	\$ 130,000	\$ 165,000	\$ -	\$ 60,000
	Sewer			\$ 285,000	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
	Solid Waste			\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000
	TOTAL ENTERPRISE FUNDS			\$ 3,322,600	\$ 864,000	\$ 560,000	\$ 1,590,000	\$ 1,005,000	\$ 1,615,000
	Customer Service			\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Fleet Services (Garage)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technical Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Works			\$ 160,395	\$ 264,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
	TOTAL INTERSERVICE FUNDS			\$ 160,395	\$ 314,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
	Streets			\$ 140,000	\$ 140,000	\$ 140,000	\$ 164,000	\$ 105,000	\$ -
	City Hall			\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
	Information Technology			\$ 5,000	\$ 137,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000
	Parks & Recreation			\$ 234,200	\$ 365,500	\$ 256,000	\$ 56,000	\$ 15,000	\$ 15,000
	Planning			\$ -	\$ 32,000	\$ -	\$ 50,000	\$ -	\$ -
	Police			\$ -	\$ 250,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
	TOTAL GENERAL FUND			\$ 513,975	\$ 1,173,495	\$ 1,034,400	\$ 411,100	\$ 282,800	\$ 180,500
	TOTAL ALL FUNDS - Funding Source TBD			\$ 3,996,970	\$ 2,352,268	\$ 2,112,400	\$ 2,851,100	\$ 2,590,000	\$ 1,795,500