

INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS										
City Council Approved		C.I.P. FY 17/18 - 22/23						(5/31/17)		
Dept.	Project Name	FY 17/18	GRANTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	TOTAL	
BOE	Roger Sherman Boiler Replacement	574,000							574,000	
	Roger Sherman Blacktop Replacement	200,000							200,000	
	* Hanover Roof Replacement			166,000	1,900,000				2,066,000	
	<i>Grant Proceeds</i>			<i>(107,900)</i>	<i>(1,235,000)</i>				<i>(1,342,900)</i>	
									-	
	TOTAL	774,000	-	58,100	665,000	-	-	-	1,497,100	
FIRE	Replace a Fire Pumper (Engine 4 w/Quint)	750,000							750,000	
	Training Ground/Facility Improvements	70,000							70,000	
	Station 2: Phase 2/Architectural Plans	50,000							50,000	
	Station 2: Phase 3/Architectural Plans			250,000					250,000	
	Upgrade Equipment for Apparatus			60,000					60,000	
	Replace Engine 1			500,000					500,000	
	Communications Radio Replacement			400,000					400,000	
	<i>Grants</i>			<i>(360,000)</i>					<i>(360,000)</i>	
	Fire Station 2 Relocation				6,000,000				6,000,000	
	Replace a Fire Rescue Vehicle for South Meriden Volunteers				200,000				200,000	
	Fire Hose/Equipment Replacement				20,000				20,000	
	Station Furniture Replacement				20,000				20,000	
	Station 5 Renovation/Relocation Study					100,000			100,000	
	Covered Training Building					350,000			350,000	
	Replace ATV & Recue Boat					80,000			80,000	
	Replace a Fire Pumper Engine 6 (SMVFD)						550,000		550,000	
	Replace a Fire Pumper Engine 5							580,000	580,000	
	Training Ground/Facility Improvements							40,000	40,000	
									-	
	TOTAL	870,000	-	850,000	6,240,000	530,000	550,000	620,000	9,660,000	
POLICE									-	
	TOTAL	-	-	-	-	-	-	-	-	
LIBRARY	Architect Fees-Design to Bid Specs	50,000							50,000	
	Library Renovation and Expansion			6,000,000					6,000,000	
	<i>Grant proceeds</i>			<i>(1,000,000)</i>					<i>(1,000,000)</i>	
	TOTAL	50,000	-	5,000,000	-	-	-	-	5,050,000	
AVIATION									-	
	TOTAL	-	-	-	-	-	-	-	-	
HEALTH									-	
	TOTAL	-	-	-	-	-	-	-	-	

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PLANNING	Development & Enforcement Acquisition & Demo	60,000		75,000	75,000	75,000	75,000	75,000	435,000	
	C.I.D.E.W.A.L.K. Program	75,000		75,000	75,000	75,000	75,000	75,000	450,000	
	Plan of Conservation Development	75,000		125,000					-	
	TOTAL	210,000	-	275,000	150,000	150,000	150,000	150,000	885,000	
SMVFD	Replacement - Breathing Air Compressor	60,000							60,000	
	Eng 10 - 1996 Replacement			550,000					550,000	
	Rescue 14 Replacement				180,000				180,000	
	Station Renovation 2nd Floor Addition					200,000			200,000	
	Eng 11 Replacement						600,000		600,000	
	TOTAL	60,000	-	550,000	180,000	200,000	600,000	-	1,590,000	
CIVIL PREPAREDNESS									-	
	TOTAL	-	-	-	-	-	-	-	-	
EMER COMMUNICA	MFD Radio System Simulcast Upgrade	110,000							110,000	
	Relocation of the Emergency Comm Center			375,000	370,000				745,000	
	Fire ground Receiver System - 4 sites to record	50,000				1,500,000	1,500,000		3,050,000	
	TOTAL	160,000	-	375,000	370,000	1,500,000	1,500,000	-	3,905,000	
FACILITIES									-	
	Station 4 HVAC replacement	40,000								
	Stoddard Building - Parking Lot and Drainage			100,000						
	Replacement Van	34,000								
	Replacement Van HVAC	40,000								
	TOTAL	114,000	-	100,000	-	-	-	-	-	
ECON	Neighborhood Preservation Program Loans			100,000	100,000	100,000	100,000	100,000	500,000	
DEVELOPMENT	USEPA Brownfields Cleanup grant -1 King Place	240,000	(200,000)						40,000	
	TOTAL	240,000	(200,000)	100,000	100,000	100,000	100,000	100,000	540,000	
PARKS, RECREATI	Parks-Paving, Curbs & Sidewalks Phase III	100,000		150,000	150,000	150,000			550,000	
	Playscape Replacement & Safety Surfacing	130,000		100,000	100,000	100,000	100,000		530,000	
	Tower Road Rehab Phase II			175,000	100,000				275,000	
	Artificial Turf for Infield of Dunn Championship Field						120,000		120,000	
	5 Yard Dump Truck With Plow Replacement					100,000			100,000	
	Meriden Green Mower, Compressor, Trailor	200,000		120,000					320,000	
	Sweeper Rehab			45,000					45,000	
	Bucket Truck Replacement				180,000				180,000	
	Fork Lift Replacement					28,000			28,000	

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	Scissor Lift Replacement				24,000				24,000
	Pickup truck with Plow	40,000							
	TOTAL	470,000	-	590,000	554,000	378,000	220,000	-	2,172,000

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	PUBLIC WORKS									
ENGINEERING	City-Wide Road Reconstruction	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	City-Wide Road Reconst LoCIP Funding	525,697	(525,697)	525,697	525,697	525,697	525,697	525,697	2,628,485	
	Grant proceeds			(525,697)	(525,697)	(525,697)	(525,697)	(525,697)	(2,628,485)	
	City-Wide Sidewalks	350,000		350,000	350,000	350,000	350,000	350,000	2,100,000	
	Downtown Sidewalks	869,389	(869,389)						-	
	Misc. Sidewalk Repairs	100,000		100,000	100,000	100,000	100,000	100,000	600,000	
	City-Wide Drainage	70,000		50,000	50,000	50,000	50,000	50,000	320,000	
	Downtown Improvements	-		250,000	250,000	250,000	250,000	250,000	1,250,000	
	Linear Trail Projects	-		750,000	500,000				1,250,000	
	Kensington Ave Box Culvert			1,500,000	1,500,000				3,000,000	
	MS4 Drainage Requirements	200,000							200,000	
	Bridge/Box Culvert Rehabilitation				250,000				250,000	
	Baldwin Ave Reconstruction					700,000			700,000	
	Preston Ave Reconstruction					700,000			700,000	
	Williams St Reconstruction					400,000			400,000	
	Johnson Ave Reconstruction Phase 1					350,000	350,000		700,000	
	Camp Street Bridge						100,000		100,000	
	Jordan Brook Phase 3						550,000		550,000	
	Allen Ave Reconstruction						700,000		700,000	
	Finch Ave Reconstruction						450,000	550,000	1,000,000	
	Westfield Rd Reconstruction							700,000	700,000	
	Hicks Ave Drainage/Road Improvements							400,000	400,000	
									-	
	TOTAL ENGINEERING	2,615,086	(1,395,086)	3,500,000	3,500,000	3,400,000	3,400,000	2,900,000	17,920,000	
SNOW	Dump Body Replacement			80,000					80,000	
									-	
	TOTAL SNOW	-	-	80,000	-	-	-	-	80,000	
GARAGE	Extend Overhead Crane								-	
	Machine Shop Equipment								-	
	CNG Fueling Station Rehabilitation				30,000				30,000	
									-	
	TOTAL GARAGE	-	-	-	30,000	-	-	-	30,000	
TRAFFIC	Signal Upgrade Program	220,000		232,000	243,000	255,000	267,000	280,000	1,497,000	
	Pavement Markings	150,000		150,000	150,000	150,000	150,000	150,000	900,000	
	Tanko	325,000	(125,000)						-	
									-	
	TOTAL TRAFFIC	695,000	(125,000)	382,000	393,000	405,000	417,000	430,000	2,397,000	

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HIGHWAY	Dump Truck	230,000		240,000	250,000	260,000	270,000	280,000	1,530,000	
	One Ton Dump, Sander and Plow			95,000					95,000	
	Street Sweeper	260,000				250,000			510,000	
	Replace Storage Facilities			135,000	140,000	140,000	250,000	150,000	815,000	
	Utility Truck			75,000					75,000	
	Pickup Truck			50,000			50,000		100,000	
	Front End Loader				275,000				275,000	
	Triaxle Replacement							250,000	250,000	
									-	
	TOTAL HIGHWAY	490,000	-	595,000	665,000	650,000	570,000	680,000	3,650,000	
TRANSFER STATION									-	
	TOTAL TRANSFER STATION	-	-	-	-	-	-	-	-	
BULKY WASTE	Bulky Waste Crane Truck			240,000					240,000	
									-	
	TOTAL BULKY WASTE	-	-	240,000	-	-	-	-	240,000	
	TOTAL PUBLIC WORKS	3,800,086	(1,520,086)	4,797,000	4,588,000	4,455,000	4,387,000	4,010,000	24,317,000	
	Total	6,748,086	(1,720,086)	12,695,100	12,847,000	7,313,000	7,507,000	4,880,000	(18,922,297)	
	Board of Education	(774,000)	-	(58,100)	(665,000)	-	-	-	(1,497,100)	
	Total w/o BOE	5,974,086	(1,720,086)	12,637,000	12,182,000	7,313,000	7,507,000	4,880,000	(20,419,397)	
	Total w/o BOE, net of grants	4,254,000								
	Cap Calculation FY2017 Principal Paydown	10,318,700								
	Less New High School Principal	1,770,998								
	Balance of Principal Paydown	8,547,702								
	Self Imposed Cap @ 50%	4,273,851								
	Imposed Cap less CIP Plan	19,851								

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****HARBOR BROOK FLOOD CONTROL PROJECTS (Recommend these projects be funded separate from CIP as they will exceed the cap)										
HARBOR BROOK										
DRAINAGE IMPROV	Program Management	100,000		80,000	80,000	80,000	80,000	80,000	500,000	
	Channel work south of Amtrak Bridge	600,000							600,000	
	Environmental Monitoring - Meriden Green	100,000		90,000	90,000	90,000	90,000	90,000	550,000	
	Amtrak Bridge Area	3,700,000	(2,400,000)						1,300,000	
	Mill St Area Improvements	1,000,000		1,000,000	1,000,000	1,000,000			4,000,000	
	Channel work - Cedar to Center	900,000		900,000	900,000				2,700,000	
	Cedar St Bridge Replacement	500,000		1,500,000	1,000,000	1,000,000			4,000,000	
	Property Acquisitions	250,000		250,000	250,000	1,000,000			1,750,000	
	Amtrak Bridge to Perkins Square	750,000		500,000	500,000				1,750,000	
	Center St Bridge			3,500,000					3,500,000	
	<i>HPP Funds from Columbus Ave Project</i>			<i>(1,200,000)</i>					<i>(1,200,000)</i>	
	South Butler St Bridge				1,300,000	2,200,000	1,500,000		5,000,000	
	Channel work - Cooper to Amtrak				2,275,000	2,275,000			4,550,000	
	Channel work - Center to Camp						2,100,000		2,100,000	
	Channel work - Camp to Westfield Road						3,000,000		3,000,000	
	Hanover Pond to Coe Ave						2,000,000	2,500,000	34,100,000	
	<i>Subtotal Harbor Brook</i>								4,500,000	
	<i>Broad Street Bridge (Future>FY2023)</i>							4,500,000	38,600,000	
	Note: Projects are listed in order of priority								-	
	TOTAL HARBOR BROOK DRAINAGE IMPVTS.	7,900,000	(2,400,000)	6,620,000	7,395,000	7,645,000	8,770,000	7,170,000	38,600,000	

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ENTERPRISE FUNDS										
GOLF									-	
Enterprise									-	
	TOTAL	-	-	-	-	-	-	-	-	
WATER	PUBLIC UTILITIES SOURCES:									
	Hallmere Reservoir Spillway			750,000					750,000	
	Kenmere Reservoir								-	
	Gatehouse Intake Levels/gates				300,000				300,000	
	Bradley/Hubbard Aerator Reservoir								-	
	Dam Improvements				150,000				150,000	
	Merimere Reservoir								-	
	Dam/Spillway Improvements			75,000					75,000	
	Broad Brook Reservoir					100,000			100,000	
	Dam Improvements								-	
	Watershed Canal Improvements				150,000				150,000	
	Evaluate/Design Dam/spillway Improvements			55,000					55,000	
	Evansville Well (East/West) Redevelopment				100,000				100,000	
	Assessment of Inactive Wells	200,000	(15,000)						185,000	
	SUBTOTAL - SOURCES	200,000	(15,000)	880,000	700,000	100,000	-	-	1,865,000	
	FACILITIES/PLANTS:									
	Elmere Treatment Plant (New) & Storage Tank								-	
	Design			5,000,000					5,000,000	
	Construction				20,000,000				20,000,000	
	Grants			(108,000)	(1,500,000)				(1,608,000)	
	Merimere Treatment Plant (new)								-	
	Design							1,500,000	1,500,000	
	Bradley & Hubbard Treatment Plt Upgrade								-	
	Construction Upgrade	430,000							430,000	
	Grant								-	
	Bradley & Hubbard-Building Upgrade			20,000					20,000	
	Evansville Treatment Plant Upgrade								-	
	Evaluation/Design			30,000					30,000	
	Construction				100,000				100,000	
	Grants				(6,500)				(6,500)	
	Platt/Lincoln Treatment Plant Upgrade								-	
	Evaluation/Design				30,000				30,000	
	Construction					150,000			150,000	
	Grants					(9,000)			(9,000)	
	Electrical Improvements			35,000					35,000	
	Evansville Improvements	55,000							55,000	
	Parker Ave Overhead Door Replacement			25,000					25,000	

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	Scada Upgrade								-	
	Design	4,418,000							4,418,000	
	Scada Upgrade								-	
	Construction								-	
									-	
	SUBTOTAL FACILITIES/PLANTS	4,903,000	-	5,002,000	18,623,500	141,000	-	1,500,000	30,169,500	
	PUMP STATIONS:									
	East Road Pump Station								-	
	Equipment Improvements	100,000							100,000	
	Carpenter Ave Zone Improvements								-	
	Williams Street Pump Station								-	
	Design			120,000					120,000	
	Construction				1,000,000				1,000,000	
	Grants			(9,000)	(75,000)				(84,000)	
	Kenmere Pump Station								-	
	Equipment Improvements			50,000					50,000	
									-	
									-	
	SUBTOTAL - PUMP STATIONS	100,000	-	161,000	925,000	-	-	-	1,186,000	
	TANKS:									
	Fleming Rd 2,000,000 gal								-	
	Construct New Tanks w/mixer			2,200,000					2,200,000	
	Grant			(165,000)					(165,000)	
	Planning/Design	200,000	(15,000)						185,000	
	Storage Tank Mixers			300,000					300,000	
									-	
	SUBTOTAL - TANKS	200,000	(15,000)	2,335,000	-	-	-	-	2,520,000	
	ADMINISTRATION:									
	Meter Replacement Program	65,000		66,500	68,000	70,000	71,000	72,000	412,500	
									-	
	SUBTOTAL - ADMINISTRATION	65,000	-	66,500	68,000	70,000	71,000	72,000	412,500	

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	EQUIPMENT:									
	Dump Truck (6/8 yds)-Distribution				120,000				120,000	
	One Ton 4 x 4 Pickup -Watershed				\$50,000				50,000	
	Roller (1/2 Ton)			30,000					30,000	
	Pipe Thawing Machine			10,000					10,000	
	Backhoe				150,000				150,000	
	One Ton 4x4 Pickup w/Utility Body				60,000				60,000	
	Equipment Trailers-Distribution					20,000			20,000	
	Passenger Vehicle	35,000							35,000	
	Compressor					60,000			60,000	
	3/4 Ton 4x4 Pickup Truck-Dist					60,000			60,000	
	Forklift-Distribution				40,000				40,000	
	Utility Body-Pick up Truck-Dist				60,000				60,000	
	Tri-Axle Dump Truck						250,000		250,000	
									-	
	SUBTOTAL - EQUIPMENT	35,000	-	40,000	480,000	140,000	250,000	-	945,000	
	DISTRIBUTION SYSTEM:									
	Distribution Improvements	750,000		750,000	750,000	750,000	750,000	750,000	4,500,000	
	Leak Study				\$60,000		60,000		120,000	
	Water Mains on Bridges								-	
	Design	50,000							50,000	
	Construction				850,000				850,000	
	E. Main St Water Main - Under I91								-	
	Water Main Improvements								-	
	Design			40,000					40,000	
	Improvements				700,000				700,000	
	Distribution Valve Replacement	250,000		250,000	250,000	250,000	250,000	250,000	1,500,000	
	Distribution Materials/Accessories			50,000		50,000		50,000	150,000	
	Chamberlain Hwy 16" Water Main	527,000							527,000	
	West Main St Water Main			515,000					515,000	
	Grants			(515,000)					(515,000)	
									-	
	SUBTOTAL - DISTRIBUTION SYSTEM	1,577,000	-	1,090,000	2,610,000	1,050,000	1,060,000	1,050,000	8,437,000	
	TOTAL WATER DIVISION	7,080,000	(30,000)	9,574,500	23,406,500	1,501,000	1,381,000	2,622,000	45,535,000	

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WATER POLLUTION CONTROL FACILITY										
	COLLECTION SYSTEM IMPROVEMENTS	500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
	PUMP STATION EMERGENCY ALT PUMPNG				50,000				50,000	
	WPCF VEHICLE REPLACEMENT	40,000				45,000			85,000	
	CEDARWOOD VALLEY PUMP STATION SIPHON DESIGN AND CONSTRUCTION			100,000	250,000				350,000	
	PHOSPHORUS BID AND CONSTRUCTION			47,768,000					47,768,000	
	<i>GRANTS</i>			<i>(17,808,700)</i>					<i>(17,808,700)</i>	
	PHOSPHORUS UPGRADE - PROFESSIONAL SERVICES	2,520,493							2,520,493	
	Scada Upgrade								-	
	Design	306,000							306,000	
	Scada Upgrade								-	
	Construction	4,060,000							4,060,000	
	MANHOLE FRAMES & COVERS			30,000		30,000		30,000	90,000	
	WPCF BUILDING REPAIRS						40,000		40,000	
	COLLECTION SYSTEM EQUIPMENT UPGRADES					40,000			40,000	
	ROOFS ON WPCF BUILDINGS					250,000			250,000	
	SILVER LAKE/CEDARWOOD VALLEY PUMP STATION RESILIANCY/DESIGN AND UPGRADE				401,500	4,854,500			5,256,000	
									-	
	Total WATER POLLUTION CONTROL FACILITY	7,426,493	-	30,589,300	1,201,500	5,719,500	540,000	530,000	46,006,793	
	TOTAL PUBLIC UTILITIES	14,506,493	(30,000)	40,163,800	24,608,000	7,220,500	1,921,000	3,152,000	91,541,793	
	TOTAL ENTERPRISE FUNDS	14,506,493	(30,000)	40,163,800	24,608,000	7,220,500	1,921,000	3,152,000	91,541,793	
	TOTAL WATER FUNDS	7,080,000	(30,000)	9,574,500	23,406,500	1,501,000	1,381,000	2,622,000	45,535,000	
	TOTAL SEWER FUNDS	7,426,493	-	30,589,300	1,201,500	5,719,500	540,000	530,000	46,006,793	
	TOTAL GOLF FUNDS	-	-	-	-	-	-	-	-	